CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

PROPOSED BUDGET

FISCAL YEARS 2023-2024 & 2024-2025

LONDON N. BREED

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EXECUTIVE SUMMARY

MAYOR'S LETTER

May 31, 2023

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) 2023-24 and 2024-25. We are in a unique moment as we face both uncertainty and incredible opportunity. This budget reflects that by closing our projected $780 million two-year shortfall, protecting jobs, and minimally impacting services, while allowing for strategic investments to lift our City up and set us up for a brighter, more prosperous future.

We are a city that can deliver on both safety and justice. A city that believes everyone deserves a safe and affordable place to call home. A city that celebrates our innovative spirit, where the next great idea is created by world-leading businesses and where we create opportunities for all our residents to succeed and thrive.

First, the proposed budget invests in public safety. This budget recognizes a national trend that San Francisco is not immune to: a chronic understaffing that plagues public safety departments and places stress on minimum staffing levels. The budget funds contract agreements reached with our police officers, firefighters, EMTs, paramedics, and 911 dispatchers that recognize the tremendous work these men and women do for our City day in and day out, and also acknowledges the difficulty these departments have in recruiting new talent. Police officers choosing to begin their careers in San Francisco will now be the highest paid in all large Bay Area cities and new retention bonuses aim to extend the careers of current officers. I'm confident these investments will help build back our police force in the coming years.

Additional public safety investments build upon our successes in expanding alternatives to policing and civilianization of law enforcement work, including through the use of Police Service Aides and Community Safety Ambassador programs that make our streets more welcoming and safe for both residents and tourists. Ambassadors will continue to play a key role in improving street conditions citywide, and specifically in the Tenderloin, mid-Market, Mission, and in and around BART stations. All ambassadors will now be coordinated through a new Department of Emergency Management lead, improving deployment strategies to maximize their effectiveness.

San Francisco needs to strengthen its support for creating economic success in this time of dramatic shifts in how people work and shop. Remote

work and the changing nature of retail continue to impact our City, but we can't just sit back and wait for things to go back to the way they were. We have to act to set our City up to recruit new businesses, stabilize the ones we have, and fill vacant office and retail spaces across our City. This budget proposes changes to business and commercial rent taxes aimed to incentivize new businesses and ease the burdens of San Francisco's taxes on our existing businesses. I'm also setting aside funds for small business relief as well as dollars for downtown and neighborhood events, and for storefront activations to bring all our commercial corridors to life – from Powell Street to the Castro to West Portal and beyond.

Helping everyone have a safe and affordable place to call home requires a commitment to building more housing at all income levels, and also providing support for the most vulnerable populations in our City. San Francisco saw a 15 percent reduction in unsheltered homelessness between 2019 and 2022, but there remains significant work to do. The budget makes critical investments in new housing, shelter, and homelessness prevention as outlined in our citywide strategic plan, to create 594 new shelter beds, 545 new housing slots, and 825 new homelessness prevention and problem-solving slots over the next two years.

We are a city that leads with services for those who are in need of support. San Francisco's Department of Public Health serves 16,000 people per year with mental health services and 4,500 per year with substance use issues. Our budget will continue and expand critical behavioral health programs, including funding our Street Response Teams, opening additional mental health beds, and expanding immediate access to services through our Behavioral Health Access Center. We'll expand treatment options for those most at-risk of overdose and open wellness hubs – safe and supervised spaces to get drug use off the streets and connect people to services.

This budget also addresses other key priorities including children and youth programming to address systemic inequities in education, funding for food security, support of nonprofit partners, continuance of the Dream Keeper Initiative, and advancing the Climate Action Plan, all of which are vital to San Francisco's future.

We couldn't do it all. Deficits require difficult choices. This budget includes reductions across departments from current levels of spending, only minimally funds our capital program, and reduces salary budgets in some departments with high vacancy rates. It also uses some reserves to balance out lower revenue levels in the coming years, but maintains our largest reserves to hedge against the uncertainties ahead.

I look forward to working with the Board of Supervisors, the community, and all stakeholders to pass a budget that reflects these priorities and our shared values and vision for the City we call home.

London Breed

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) 2023-24 and FY 2024-25 is $14.6 billion and $14.6 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 City's 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 2023-24 includes salaries and benefits for 33,476 employees. This represents a 0.8 percent growth in the labor force compared to the FY 2022-23 budget.

Total Department Uses by Major Service Area	FY 2023-24 ($ millions)	FY 2024-25 ($ millions)
Community Health	3,236.1	3,210.8
Culture and Recreation	579.3	551.9
General Administration and Finance	1,384.0	1,404.3
General City Responsibilities	1,809.3	1,515.6
Human Welfare and Neighborhood Development	2,828.1	2,847.3
Public Protection	2,012.5	2,035.5
Public Works, Transportation and Commerce	5,404.5	5,517.7
Less Transfer Adjustments	(2,640.8)	(2,510.6)
Total Budget	**14,613.0**	**14,572.5**

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 2023-24 and FY 2024-25, the Mayor's Office hosted a public meeting to obtain input on budget priorities 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 or using an online form. 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 –adopted fixed two-year budgets in last year's budget cycle for FY 2022-23 and FY 2023-24. Since the four enterprises are on a fixed two-year budget cycle, the departments budgets were closed this budget cycle. Any changes in departments with a fixed budget above or below the percentage threshold require approval from the Board via supplemental. All other departments retain a rolling two-year budget.

Five-Year Financial Plan and Budget Instructions for Fiscal Years 2023-24 and 2024-25

In January 2023, the Mayor's Office, along with the Controller's Office and the Board of Supervisors' Budget and Legislative Analyst, released an updated Five-Year Financial Plan for FY 2023-24 through FY 2027-28. The report projected a General Fund deficit of $200.8 million in FY 2023-24 and $527.5 million in FY 2024-25, for a cumulative deficit of $728.3 million. The report also projected that the deficit would grow to $1.2 billion by the end of the forecast period.

The forecast was driven by a number of key factors, including the persistence of remote work, with impacts to commercial and residential real estate, as well as taxable gross receipts; implementation of measures adopted by voters in 2022; previously negotiated wage increases on employee contracts; escalating health insurance costs; pension costs; inflationary increases on non-personnel operating costs; and projected capital and technology project spending.

In recognition of the projected deficit, the Mayor required departments to propose General Fund budget reductions totaling 5 percent in FY 2023-24, and an ongoing 8 percent in FY 2024-25.

Five-Year General Fund Shortfall: January 2023 ($ Millions)	FY 2023-24	FY 2024-25	FY2025-26	FY 2026-27	FY 2027-28
Sources Increase/(Decrease)	(29.2)	(24.7)	**49.9**	105.4	206.2
Uses (Increase)/Decrease	(171.6)	(502.8)	**(795.4)**	(1,097.0)	(1,430.4)
Projected Cumulative Surplus/(Shortfall)	**(200.8)**	**(527.5)**	**(745.5)**	**(991.6)**	**(1,224.2)**
Two-Year Deficit	**(728.3)**				

Five-Year General Fund Shortfall: March 2023 ($ Millions)	FY 2023-24	FY 2024-25	FY2025-26	FY 2026-27	FY 2027-28
Sources Increase/(Decrease)	(116.0)	18.3	**85.6**	72.8	191.3
Uses (Increase)/Decrease	(174.9)	(507.3)	**(809.6)**	(1,148.1)	(1,511.1)
Projected Cumulative Surplus/(Shortfall)	**(290.9)**	**(489.0)**	**(724.0)**	**(1,075.3)**	**(1,319.8)**
Two-Year Deficit	**(779.8)**				

Update to Prior Projections

In March 2023, the three offices released an update to the Five-Year Financial Plan, known as the March Update. This report showed the two upcoming fiscal years, the period for which the City is required to adopt a balanced two-year budget, the three offices projected a $779.8 million shortfall, or $51.5 million more than the deficit of $728.3 million projected in the January report. The worsening trends are largely the result of lower revenue projections, higher employee benefit costs, and new spending proposals adopted by the City since the January forecast.

As a result of the worsened fiscal outlook, the Mayor instructed departments to propose additional General Fund reductions that is equivalent to at least another 5 percent in each fiscal year and identify project balance savings as one-time sources to help balance the budget.

Balancing the Budget

The Mayor's proposed budget is balanced with a combination of departmental budget reductions, savings and spending reductions in citywide operating costs, the use of one-time project savings and fund balance, as well as the use of some reserves. The budget also leverages non-General Fund revenue sources to support critical programs, notably in homelessness and public health.

The projected two-year deficit was closed using the following solutions:

- **Departmental Budget Reductions:** Departments and the Mayor's Office reduced General Fund expenditures by cutting salary budgets to account for position vacancies, limiting professional services and some grant budgets, and shifting costs to non-General Fund sources.
- **Citywide Operating Savings:** Savings in other citywide costs include reduced funding levels for capital, IT, and equipment spending; savings in fleet, fuel, and workers' compensation costs from prior projections; reductions in costs in the City's debt portfolio, and savings targets in technology and real estate expenses in FY 2024-25.
- **Use of Special Funds:** The budget leverages multiple non-General Fund sources to support programs, including Our City, Our Home ("Prop C") funds to support spending in homelessness; recent opioid settlement funding to support overdose prevention, behavioral health, and other related programs; and reductions to the Early Care and Education General Fund baseline to support funding for food access programs.
- **Fund Balance and Project Savings:** The proposed budget appropriates the projected FY 2022-23 year-end surplus of $36.3 million as starting fund balance in FY 2023-24. Budgeted fund balance also includes $137.0 million in various project and other one-time savings across departments for projects that are complete, funded with other ongoing sources, or non-critical to core department operations.
- **Revenue Improvements:** Modest revenue improvements from the March Update to the Five-Year Financial Plan in FY 2023-24 help balance the first year of the budget, but are not sustained in FY 2024-25.

- **Use of Reserves:** The proposed budget utilizes an additional $75.8 million in reserves in order to balance, including $29.5 million from the Business Tax Stabilization Reserve and $41.3 from the Federal and State Emergency Grant Disallowance Reserve. The proposed budget also utilizes and $90.2 million from the City's Fiscal Cliff Reserve, which was originally appropriated in the prior two-year budget and remains unchanged. This leaves a balance of approximately $130.3 million in the Fiscal Cliff Reserve to help the City hedge against future budget shortfalls, in addition to $40 million in the Federal and State Emergency Grant Disallowance to help the City address any FEMA reimbursement recoveries reduction, in addition to the City's rainy day reserves.

Balancing Snapshot	FY 2023-24	FY 2024-25
Projected Surplus/(Shortfall)	(290.9)	(488.9)
Balancing Solutions		
Departmental Budget Reductions	142.6	158.4
Citywide Operating Savings	133.3	214.3
Use of Special Funds	63.9	66.2
Fund Balance and Project Savings	46.7	126.4
General Fund Revenue	31.7	(17.2)
Departmental Revenue	(0.9)	3.0
Use of Reserves	6.5	69.2
General Fund Investments		
Public Safety Investments	(48.2)	(34.4)
Labor Agreements - Public Safety	(16.7)	(42.7)
Community & Nonprofit Support	(31.6)	(49.0)
Economic Recovery Investments	(21.2)	(2.9)
Behavioral Health & Homelessness Investments	(15.2)	(2.5)
Adjusted Surplus/(Shortfall)	-	-

HIGHLIGHTS FROM THE FISCAL YEARS 2023-24 AND 2024-25 BUDGET

The Mayor's proposed FY 2023-24 and FY 2024-25 budget makes investments the following priority areas discussed further below and throughout this book:

- Public safety;
- Homelessness;
- Behavioral health;
- Economic recovery;
- Children and families;
- Community and climate;
- Good government.

Public Safety

The Mayor's proposed budget makes a number of investments to meet key public safety priorities, both through traditional public safety departments such as the Police, Fire, Sheriff, and Emergency Management Departments, as well as in continuing and expanding civilianization efforts and alternatives to law enforcement. These investments acknowledge and address the difficulty public safety departments have had in recruitment and retention, while building on the success of existing programs, such as Police Service Aides and citywide Community Safety Ambassadors. The proposed budget prioritizes building back the police force to meet long-term hiring goals, expanding alternatives to policing to free up officers to focus on crime prevention and safety, delivering more tools for addressing open-air drug markets, and improving coordination to get resources to San Franciscans most in need quickly and efficiently.

Building Back Our Police Force

The Mayor's proposed budget expands investments within the San Francisco Police Department (SFPD) to promote recruitment, restore staffing to pre-pandemic

levels, and promote public safety, while continuing to focus on reform and the use of non-sworn civilian staff to help carry out department operations. San Francisco has seen an increase in applications for Police Department academies over the last six months, and interest continues to grow. Seeking to capitalize on this momentum, the budget sets dynamic Academy class goals so that the Department is ready to start classes as soon as they fill. Taken together, these classes aim to backfill a total of 220 officers over the next two budget years.

Given the challenges the Department is facing with recruitment and retention, the Mayor's proposed budget also includes new funding to support efforts to attract new officers and retain those already employed by the Department. In April 2023, the City agreed to a new memorandum of understanding (MOU) which will adjust both entry-level and continuing salaries for incoming and current officers. The proposed budget fully funds wage increases of 7.75 percent for all sworn staff across FY 2023-24 and FY 2024-25, as well as retention pay increases of 3 percent when officers reach five, seven, and eight years of service. These wage increases make San Francisco the highest paid starting salary for officers of large Bay Area cities and provide significant retention incentives to prevent the outflow of experienced officers.

Furthermore, in the upcoming fiscal year, the Mayor's Office will convene a Police Staffing Accountability Working Group with representatives from SFPD, the Department of Human Resources, and the Controller's Office. This group will work collaboratively over the course of the year to improve and track outcomes in hiring, leave management, and overtime usage within the Police Department.

Expanding Alternatives to Policing

San Francisco continues to be a leader in moving non-law enforcement work away from police officers to provide more tailored responses, and to free up officers to focus on the crime and safety issues they are trained to confront. Community Police Service Aides (PSAs) are civilian employees of the SFPD who provide a variety of support services to sworn officers and are an integral part of civilianization of the Department, allowing for relationship building within communities and faster response times to non-emergency calls. The proposed budget includes investments of $2.2 million in FY 2023-24 and $3.0 million in FY 2024-25 to support an additional 22 PSA positions and 2 PSA Supervisors to add staffing resources at more district stations.

The proposed budget also makes key investments in a variety of ambassador programs in the City Prop F Community Ambassadors. These are formerly-retired SFPD officers who have been specially trained to build relationships with the community. They are assigned to specific neighborhoods and work to develop trust and understanding between the police and the people they serve, and are limited to a part-time status. The SFPD budget includes $2.8 million in FY 2023-24 and $2.9 million in FY 2024-25 to support expansion by an additional 24,000 hours of Ambassador time per fiscal year.

In addition to retired Police Officers, the budget continues the recent expansion of Community Safety Ambassadors in other key areas throughout the City, including the Tenderloin and mid-Market area, the Mission, and in and around BART stations with $26.5 million in FY 2023-24 and $16.0 million in FY 2024-25 in funding. The Mission cohort was first deployed in May 2023 and a full-year of funding for this new program is included in the budget.

Improving Coordination

Coordination of the City's safety ambassador programs will be led by the Department of Emergency Management (DEM), which recently hired a Street Ambassador Coordinator to improve and coordinate existing programs citywide through strategic planning, and deployment. These include ambassador programs that are operated or contracted by the City, as well

as those operated by nonprofit organizations, Community Benefits Districts, and Business Improvement Districts. Collectively, these programs employ over 800 public, private, and contracted employees in ambassador roles supporting safety, cleanliness, wellness, and hospitality. These programs are a critical component of San Francisco's street response efforts.

Earlier this year, under the Mayor's direction, DEM implemented a Unified Command structure to coordinate multi-departmental responses that are tailored to address challenging neighborhood conditions that can vary by location, from the Castro, to the Tenderloin, South of Mission, to the Mission District. Unified Command will be expanded under DEM's leadership so that city agencies work in concert to ensure that all of the city's Street Response teams, Department of Public Health's (DPH) neighborhood-based street care teams, and other local and state agency resources—including law enforcement—are deployed to get as many people into care as possible.

Ensuring Accountability Around Open-Air Drug Markets

Key to the Mayor's priorities of delivering a clean and safe city, restoring downtown, and continuing progress on homelessness and mental health, is combating open-air drug markets. These cause harm to those struggling with addiction, and the larger communities. In addition to targeting the markets directly, the Mayor's strategy includes expanded treatment and service options through DPH and other outreach programs. To ensure there is accountability and strict enforcement of these open-air drug markets, the proposed budget funds prosecutors in the District Attorney's Office dedicated to targeting drug trafficking.

Staffing Investments in Core Public Safety Services

The Mayor's proposed budget also includes resources within the DEM to return to sufficient 911 dispatcher staffing levels in order to meet their service standard. The service standard is to answer 90 percent of 911 calls in 10 seconds or less. Currently, the Department is only able to achieve approximately 75 percent of 911 calls answered in 10 seconds or less and needs at least 40 more fully-trained dispatchers to meet the service standard. The Mayor's proposed budget provides $2.9 million over two years for 911 dispatchers' salary increases due to a recently negotiated MOU, which aims to combat the high level of dispatcher vacancies. To help reach recruitment goals, the proposed budget includes additional human resources staff as well. With these investments, the Department expects academy classes to be filled to capacity in FY 2023-24.

Homelessness

Mayor Breed's proposed budget makes critical investments in new housing, shelter, and prevention as called for in the recently released citywide strategic plan, "Home by the Bay: An Equity-Driven Plan to Prevent and End Homelessness in San Francisco." The plan calls for new investments and strategies to reduce unsheltered homelessness by half over the next five years. The FY 2023-24 and FY 2024-25 proposed budget allocates approximately $98.6 million in Our City, Our Home Fund (OCOH) sources to implement the plan's goals and strategies, along with leveraging state grants and reprogramming $21 million of the Department of Homelessness and Supportive Housing's (HSH) General Fund budget to meet these goals. These shelter and housing resources are supported by a citywide network of crisis response, behavioral health, and homeless outreach teams that make connections with people every day so that they can exit homelessness.

Maintaining and Expanding Temporary Shelter and Crisis Interventions

The Mayor's proposed budget supports operating approximately 521 beds of non-congregate shelter and other programs established during the COVID-19 pandemic that would otherwise sunset without continued funding. In addition, the budget also increases shelter beds at the City's existing sites and allocates funds to operate new sites. These

investments will increase HSH's shelter capacity by approximately 594 beds to operate a total of 3,656 beds. The budget also invests in improving services and extends shelter hours to accommodate more people, with an ultimate goal of improving outcomes overall.

Shelter investment highlights include:

- Expanding adult shelter capacity to pre-pandemic levels by adding 395 shelter beds at existing sites.
- $24.6 million over two years to create and operate a new shelter site in the Bayview and operate a 60-cabin project in the Mission District.
- $2.3 million in FY 2023-24 and $5.5 million in FY 2024-25 to continue operations of 70 cabins.
- $150,000 in funding for a vehicular assistance program.
- $820,000 to expand hours and services at family and adult shelters.

Expanding New Housing

Over the last three years as part of the Mayor's Homelessness Recovery Plan, San Francisco successfully leveraged local, state and federal dollars for the largest expansion of supportive housing in over 20 years. The City has expanded housing options to include a broad range of subsidies, vouchers, and units to meet the diverse needs of people who are exiting homelessness. The Mayor's proposed budget funds 75 new PSH units in FY 2024-25 through OCOH.

In addition, the Mayor's Office of Housing and Community Development (MOHCD), in partnership with HSH, administers the Local Operating Subsidy Program (LOSP), which provides housing units with supportive services for formerly homeless households. Over the next two fiscal years, approximately 258 permanent supportive housing (PSH) units are under construction and are expected to be completed by June 2025.

The Mayor's proposed budget also makes a significant investment in housing expansion beyond PSH units funded, including:

- $14 million over two years for 350 new rapid re-housing slots for adults.
- $1.5 million ongoing investment for 60 new family shallow rental assistance subsidies.
- $1.1 million ongoing investment for 60 new adult shallow rental assistance subsidies.

Doing More in Homelessness Prevention

One of the most effective solutions to homelessness is to keep people stably housed or to rapidly resolve their homelessness. As such, the Mayor's proposed budget will increase the HSH prevention budget by $18.2 million dollars in FY 2023-24 and FY 2024-25, through the addition of 825 new prevention and problem-solving slots. This significant investment will help reduce the inflow of people entering homelessness.

Increasing Capacity and Accountability

The budget also funds positions to ensure HSH has the capacity to execute the ambitious five-year strategic plan and implement accountability measures to ensure effective use of this funding. The Mayor's proposed budget adds nine new positions in FY 2023-24, and four additional positions in FY 2024-25, for a total increase of 13 new positions over two years. This additional staffing will help build the Department's organizational capacity to carry out its existing workload and implement expansions funded in the two-year budget. The new staff will also fill gaps in essential functions across housing, shelter, and program compliance to achieve strategic goals.

Leveraging Every Dollar Available

Even with all of the progress the City has made, San Francisco continues to face a significant need for more shelter and housing solutions. While the City faces a budget deficit, there are significant resources in the Our City, Our Home (OCOH) Fund that are unspent because of the prescriptive spending plan outlined in the code that governs the fund. On a one-time basis, the Mayor's proposed budget reallocates $60 million in unspent and unprogrammed OCOH funds to support critical investments in preventing and reducing homelessness in San Francisco. The

budget seeks to authorize two years of flexibility to allow unspent and unprogrammed OCOH funds to be transferred across categories. These funds will support expansions in shelter and prevention categories and create flexibility in the fund to support time-limited housing solutions. During this time of tremendous need, these unspent funds must be leveraged to fill in every gap possible and provide the right supports for the most vulnerable San Franciscans.

Behavioral Health

The proposed budget builds on the Mayor's commitments to expand and improve behavioral health treatment primarily through the continued implementation of Mental Health SF (MHSF), legislation passed in December 2019 that proposed a comprehensive overhaul of San Francisco's mental health system. The proposed budget leverages General Fund, Our City Our Home (OCOH), State grants, and Opioid settlement funding to continue critical behavioral health efforts, including in residential treatment expansion, overdose prevention efforts in targeted communities, coordinating a robust street outreach program, expanding abstinence-based treatment programs, launching CARE Court implementation, and opening wellness hubs.

Continued Investments in Behavioral Health Programs

In the recent year, the City launched and implemented key initiatives and programs funded with the OCOH allocation that support important mental health and substance use services for people experiencing homelessness. These accomplishments include: adding the seventh Street Crisis Response Team (SCRT) that provides 24/7 coverage of San Francisco and respond to nearly 80 percent of eligible 911 calls for behavioral health cases, launching the second Street Overdose Response Team (SORT), opening over 160 new residential care and treatment beds that brings the total of new beds opened under Mental Health SF to over 350, and adding three TAY and Transgender Mental Health clinicians focused on providing behavioral health services for trans and non-binary TAY experiencing homelessness.

Despite revenue shortfalls in gross receipts business tax that impact the OCOH budget, the Mayor's proposed budget includes over $200 million over the two years to continue these key behavioral health initiatives, which includes adding Office of Coordinated Care case managers for justice-involved individuals and expanding follow-up for people exiting involuntary holds, pursuing the opening of 50 additional residential care and treatment beds to approach completion of the 400-bed goal, working to implement the Mental Health Service Center as a one-stop behavioral health clinic, strengthening street-based follow-up care and linkage treatment, expanding overdose prevention services, and launching the behavioral health element of the Permanent Housing Advanced Clinical Services program.

Coordinated Street Outreach

The Mayor's proposed budget will continue to fund the City's Street Response Teams, coordinated by DEM, as discussed above. The City's multi-department approach to helping people in crisis on its streets coordinates Police, Fire, Public Health, and Homelessness and Supportive Housing. As of April 2023, over 18,000 calls have been diverted from police to street response teams.

The Department of Public Health's neighborhood-based street care teams have expanded to five neighborhoods working seven days a week to get people into care. The Street Medicine team, serving nearly 3,000 patients a year, will continue to provide medical and behavioral health care to people experiencing homelessness in streets, parks, and encampments. The City will continue to expand buprenorphine distribution by emergency responders and medical professionals in the community. More than 5,000 San Franciscans get access to buprenorphine or methadone annually.

Addressing the Opioid Crisis

The City reached historic settlements with pharmaceutical chains, drug manufacturers, and distributors for their role in fueling the opioid epidemic in San Francisco. Through the work of the City Attorney's Office, San Francisco has secured over $290 million of settlement funding over the course of multiple years. The Mayor's proposed budget includes $100 million of settlement funding over the two years, allowing the City to progress in implementing the Overdose Prevention Plan released in October 2022. This evidence-based, equity-oriented plan aims to reduce fentanyl and other drug-related deaths, increase access to treatment for opioid use disorder (including addiction to fentanyl) and stimulant use disorder, increase social support for and reduce the stigma experienced by people at risk of overdose, and improve the community conditions in which drug use occurs.

Settlement funding in the proposed budget includes $18.9 million to open up to three Wellness Hubs over the two budget years to improve the health and well-being of people who use drugs, including those experiencing homelessness, and reduce public drug use. These sites will provide low- to no-barrier:

- Overdose prevention services and resources;
- Resources to improve a person's health, including basic needs such as housing, food assistance, and basic medical services;
- Connections to outpatient and inpatient residential treatment.

Any possible inclusion of safe consumption would be funded by private entities.

The Mayor's proposed budget also enhances investments in high-risk overdose communities. While the African-American community represents less than 6 percent of the San Francisco population, they represent 28 percent of overdose deaths over the last two years. To address the City's disproportionate overdose deaths among African American people and people experiencing homelessness, the Mayor's proposed budget will fund culturally congruent programs tailored to serve at-risk communities, as well as expanded overdose prevention education, overdose prevention champions, and links to care, including abstinence-based treatment.

Additionally, the Mayor's proposed budget invest in expansion of recovery programs, including $2.0 million each year for expanding contingency management, a motivational incentive model for treatment that has shown efficacy against stimulant use disorder. The proposed budget also includes $3.0 million for new investments in sober living programs, medication-assisted treatment programs, especially methadone, and preventing overdose in high-risk housing settings such as single-room occupancy hotels. Additional funding will also expand abstinence-based treatment services, including a women's abstinence-based therapeutic community, which supports those exiting the criminal justice system who have experienced addiction, domestic violence, and family separation and will support additional abstinence-based treatment services.

Finally, the Mayor's proposed budget also allocates $36.0 million of settlement funds across the two years to sustain investments in the Behavioral Health Services and the Population Health Division previously supported with by the General Fund. These funds offset some of the sizable investments the City has had to make to address opioid use disorder as the epidemic has grown over the last few years.

CARE Court Implementation

This fall, the State will begin implementing the new Community Assistance, Recovery, and Empowerment (CARE) Court, connecting clients struggling with untreated health issues with a court-ordered CARE plan for up to 24 months. San Francisco is among the first seven counties in California to implement CARE Courts. This program is designed to bring people into care who are not ready to engage voluntarily but not eligible for programs like conservatorship. CARE Courts allow family members, healthcare providers, or

first responders to petition for an individual to enter the programs. In these procedures, a CARE Plan is established, and a judge can use court orders with support such as short-term stabilization medications and beds, as well as wellness and recovery offerings. The Mayor's proposed budget includes funding for engagement and assessment staff, new City attorneys dedicated to CARE Court implementation, increased capacity for treatment and housing, and outreach and educational efforts.

Improvements at Laguna Honda Hospital

Beyond behavioral health, this budget makes investments in DPH's budget for Laguna Honda Hospital, which is actively working towards gaining recertification with the Centers for Medicare and Medicaid Services (CMS). DPH is currently implementing the action plan submitted to CMS, and it represents a significant facility-wide effort and includes hundreds of process improvements. The Mayor's proposed budget includes over $3.5 million of new annual investment to support the implementation of the action plan and sustain the improvements, including staffing in key areas, including education and training, patient care experience, medication management, and leadership within the San Francisco Health Network.

Economic Recovery

The Mayor's proposed FY 2023-24 and FY 2024-25 budget invests $24.4 million over the two years in support of the Roadmap for Downtown San Francisco's Future, and broadly supports economic recovery across the entire City. While critical components around recovery include investments in public safety and street conditions, there are also targeted improvements and programs to support a thriving economy, both downtown and throughout the City's neighborhood commercial corridors.

Providing Tax Relief and Incentives

To keep existing businesses stable and to recruit new businesses, the Mayor's budget includes key changes to the City's business taxes. In November 2020, San Francisco voters passed Proposition F, which phased out the payroll expense tax, while gradually increasing gross receipts tax for businesses across most industries. The proposition also delayed gross receipts tax increases until 2023 and 2024 for industries hit hardest by the pandemic. In March 2023, the Mayor introduced legislation to further delay tax increases for maintenance and laundry businesses, retail trade, food services, manufacturing, accommodations, arts, entertainment, and recreation until 2025 and 2026. The proposed budget includes revenue assumptions aligned with these tax changes.

The City must also attract new businesses to fill its office vacancies, support customer-serving businesses, and bolster future revenue through gross receipts tax, property tax, and contributions to other revenue sources. The Mayor's legislation will offer a discount for up to three years on the office-based gross receipts tax for new offices locating in San Francisco in the information, administrative and support services, financial services, insurance, professional scientific and technical services industries.

Finally, the budget proposes a change to the Commercial Rent Tax, which was passed by voters in June 2018. The change seeks to pause the collection revenues on sub-leases of commercial spaces through 2029 to ensure commercial properties are only subject to a single commercial rent tax, rather than also being taxed for sub-leasing the space. Profits on subleases will continue to be collected.

Supporting Small Businesses

The Mayor's proposed budget continues the small business grant program, providing $5 million in direct grants to help small businesses across the city to stabilize, scale, and adapt business models to changed conditions. The program will target businesses in commercial corridors that have experienced the highest drop in sales tax to fill vacancies, or expand into new storefronts, while providing business assistance to improve operations and renegotiate leases.

The proposed budget also continues the First-Year Free program. This citywide initiative promotes economic recovery for small businesses by waiving first-year permits, initial licenses, and initial business registration fees. Over 2,400 brand new businesses have participated in the program since its launch in November 2021.

Restoring Vibrancy Downtown and Across Neighborhoods

The Mayor's proposed budget includes $12 million of funding for programs to restore vibrancy and fill empty storefronts Downtown, and ensure stability of the City's neighborhood commercial corridors. This includes the new Vacant to Vibrant program, which matches pop-up activations with property owners with vacant ground floor spaces and larger public space activations. To bring life to one of the City's most active tourist areas, the budget funds streetscape improvements and support for new tenants on Powell Street near the Cable Car Turnaround. The budget also includes $1 million dedicated to commercial corridor improvements in the Mission, one of San Francisco's neighborhoods that has been especially hard hit since the pandemic.

The Mission District, and neighborhoods citywide, will also benefit from continued funding for the Department of Public Works' street vending permit program. Along with ensuring continued access to BART stations and Muni stops, the program discourages the sale of stolen goods through enforcement by Public Works' street inspectors.

Investing in Clean and Welcoming Streets

The Mayor's proposed budget includes $8.2 million over the two years to continue funding for Welcome Ambassadors stationed in key transit and tourist nodes such as Downtown BART stations, Union Square, Moscone Convention Center, and along the Embarcadero. These Downtown-focused Ambassadors provide a consistent and visible 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 proposed budget also includes increased funding for Public Works to enhance street cleaning operations across the City. This includes continued or expanded deployment of Public Works cleaning crews and contractors who power wash sidewalks, remove litter, and sweep gutters. The Department will also continue providing courtesy graffiti removal for storefronts and other private property in the City's diverse neighborhood commercial corridors.

Children & Families

The Mayor's proposed FY 2023-24 and FY 2024-25 budget prioritizes children, youth, and families through a series of investments centered around wellness, access to childcare, and overall family supports.

Afterschool and Summer Programs

The Department of Children, Youth, and Families (DCYF) provides approximately $41M in funding for school year and summer programs, which include programs focused on learning, enrichment, skill-building, and leadership strategies. DCYF's Comprehensive Year-Round and Summer Learning programs (around $35 million annually) are designed to ensure continuous support and programming for children and youth outside of school hours throughout the school year and summer. Last summer, the Summer Together Initiative served over 30,000 youth. The FY 2023-24 budget includes grant and City funding to continue reaching 30,000 youth in the summer of 2023.

Student Success Fund

In 2022, San Francisco voters approved Proposition G that established the Student Success Fund, which provide grants to the San Francisco Unified School District (SFUSD) and schools to implement programs that improve academic achievement and social/emotional wellness of students. The Mayor's proposed budget includes $11.0 million in FY 2023-24 and

$35.0 million in FY 2024-25 for the Fund. DCYF is working closely with SFUSD to release a request for funding proposal in 2023, seeking to make grant funds available for the 2024-25 school year. The first year will be focused on providing funding support for crisis and emergency needs at school sites, critical non-core staffing, school readiness and preparation for grant application, and the workforce pipeline to address workforce shortages in after school, paraprofessional, school social worker, and school district nurse staffing.

Early Childhood

The Mayor's proposed budget includes funding for early childhood and education, ensuring sustained distribution of childcare vouchers to low-income families, continued funding for the landmark compensation initiative for early educators, pipeline programs to support recruitment and retention of early educators, and childcare facilities construction and improvements.

In April 2022, the Mayor and the Office of Early Care and Education (OECE), now the Department of Early Childhood (DEC), announced a new initiative to invest up to $71 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. The Mayor's proposed budget continues the ongoing funding for these early educator raises and earmarks another $60 million to ensure these funds are available as the economic outlook fluctuates, ensuring educators are paid more fairly for their crucial work, and to 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 and funds are dedicated to serving early childcare programs in San Francisco.

The Mayor's budget proposal also includes funding in FY 2023-24 and FY 2024-25 to for early learning scholarship childcare vouchers. Families that make up to 110 percent of the Area Median Income are eligible for this program, which provides children from birth to 5 years old with financial assistance to ensure the youngest San Franciscans have access to quality early care and education.

Food Security

In response to the pandemic and financial crisis that ensued for many individuals, the Human Services Agency (HSA) established the City's COVID-19 food support program, now referred to as the Food Access Program. This program successfully reaches tens of thousands of families. Despite the City's transition from the pandemic, the high cost of living and increased food costs persists. The Mayor's proposed budget continues the City's investments in food pantries, grocery vouchers, and meals and markets, targeting community-based organizations that meet unique population needs. The budget allocates $20 million in FY 2023-24 and $10 million in FY 2024-25 to support these integral programs in HSA. An additional $5 million in new funding each year for food access programs will be made available through a partnership between the Department of Public Health and the Dream Keeper Initiative.

In addition to community funding, HSA will continue to combat food insecurity by connecting people to other longer-term assistance such as CalFresh, WIC, Medi-Cal, CalWORKs and IHSS, and coordinating with other departments on food security interventions.

Community & Climate

Despite the deficit, the Mayor's proposed budget adds additional funding to support its non-profit partners and sustains funding for major initiatives including Dream Keeper and the Climate Action Plan.

Supporting Nonprofit Partners

The Mayor's proposed budget recognizes the central role that nonprofit providers play in administering City services. The proposed budget makes a significant investment in helping organizations address inflationary pressures, providing 3 percent cost-of-doing-business increase for next fiscal year, an ongoing cost of approximately $27 million per year. In addition,

the proposed budget makes an additional 1 percent investment, an ongoing cost of $5.5 million per year, for contracts that provide services related to health and homelessness, which have some of the highest rates of staff vacancies according to a recent Controller's Office survey.

Additionally, the proposed budget goes one step further by targeting the wages of lowest paid workers that help provide City services through updates to the Minimum Compensation Ordinance (MCO). The budget includes $3.3 million in FY 2023-24 to bring wages to $18.93 per hour, providing pay equity and promoting retention of trained staff. In FY 2024-25, the budget invests an additional $4.3 million to bring wages up to $20.25 per hour. The proposed changes to the MCO will ultimately increases wages to $23 per hour by FY 2025-26. These new investments are aimed at promoting retention of staff, and ultimately contributing to improved service delivery.

Continuing Investment in the Dream Keeper Initiative

In June of 2020, the Mayor and Board of Supervisors announced the City's $60 million ongoing annual investment into San Francisco's Black communities. An impact evaluation of the last two years has found that the Dream Keeper Initiative (DKI) is beginning to deliver on its mission of remedying historical exclusion and divestment.

Programs include technical and financial assistance for small or emerging Black businesses, which have already reached over 150 different businesses and 400 individuals. The Mayor's Office of Housing and Community Development supports two programs through DKI – the Dream Keeper Down Payment Assistance Loan Program (DALP) that offers up to $500,000 to help cover the cost of a mortgage down payment, and the Senior Home Repair Program (SHRP) that helps low-to-moderate-income older adults in historically underserved communities with property rehabilitation. The Department of Public Health's DKI funding has supported hundreds of families with services that address physical and mental health needs. DKI grants in DCYF continue to support youth through educational investments in tutoring, homework assistance, and career planning.

The Mayor's proposed budget will preserve these investments and continue to build on the progress in the coming two years.

Advancing the Climate Action Plan

The Climate Action Plan, released in 2021 with contributions from the Mayor's Office, Mayor Breed's Zero Emission Building Task Force, the Department of the Environment, and other City partners, details a data-driven, community-informed, and people-focused plan to achieve net-zero emissions by 2040, while building a more just and equitable future. The Mayor's proposed budget invests $2 million over the two years to support staff at the Department of Environment (ENV) to continue their work advancing the Climate Action Plan, enabling the Department to secure Federal and State funding to further accelerate progress toward these goals.

Good Government

Finally, the Mayor's proposed budget includes funding for building on citywide reforms to hiring, contracting, and other core operations. It also funds ongoing and new IT projects and makes investments in capital maintenance and critical repairs, though at lower levels than planned.

Hiring and Contracting Reform

The Mayor's proposed budget continues its investment in staffing resources for the Government Operations Recovery initiative, a citywide effort focused on improvements to hiring, contracting, and other City processes that support the efficient and timely delivery of City services. In the upcoming year, cross-departmental teams in contracting, hiring, and financial management will build on new initiatives launched this past year. In contracting, projects include centralized contract review processes and the creation of a one-stop shop that consolidates procurement plans from Chapter 6 departments. In

hiring, projects include the creation of online, on-demand assessments and automated scoring for certain recruitments.

Investing in Capital and Information Technology

Given the uncertain economic future, as the City recovers from the impact of COVID-19, the proposed capital budget remains at a reduced level compared to the City's 10-year Capital Plan, and significantly lower than before the pandemic. The proposed General Fund support for the Pay-As-You-Go Program is $118 million over two years, supported by an additional $58.4 million in debt-funded capital for street resurfacing and other critical renewal needs. The Mayor's proposed budget primarily funds urgent repairs, including roofs, HVAC systems, elevators, potholes, as well as, crucial projects across the park system, and ADA needs.

The City continues to invest in vital technology projects through the Committee of Information Technology (COIT) allocation. The proposed COIT budget is $53.9 million over the next two fiscal years, $26.8 million lower than the City's Information and Communication Technology (ICT) plan from the Five-Year Report. Given the fiscal outlook, the City is focused on IT projects that are crucial for the City's technology operations and advancement. Major projects funded include the replacement of two critical City systems - the Computer Aided Dispatch system, and the Property Tax System. The budget continues funding for the Sheriff's Jail Management System, JUSTIS Data Center of Excellence, Infrastructure Modernization, and digital accessibility. New projects include replacement of the legacy Legislative Management System and a new platform to help manage the implementation of the new Empty Homes Tax passed by voters recently.

Balancing a $780 million Deficit

These investments are made possible by making reductions across City spending and leveraging all available funding sources beyond the General Fund. City departments and the Mayor's Office made reductions to General Fund budgets by eliminating balances in non-critical or completed projects, reducing contracts, cutting salary budgets to account for vacancies, and shifting existing program spending to special funds with dedicated revenue sources, including the Children's Fund, Hotel Tax for Fund, Our City Our Home Fund and Early Care and Education Fund. It also budgets new funding secured through historic settlements with opioid manufacturers and distributors to pay for both existing and new overdose prevention, treatment, and outreach programs.

The proposed budget sets savings targets in FY 2024-25 by reducing the budget for real estate expenses, software and technology licenses, and materials and supplies. By reducing budgets in the second year, the Mayor's Office plans to work with City departments in the year ahead to continue identifying areas for greater efficiencies. The budget also includes savings in the City's debt portfolio, including through re-financing, and maximizes interest earnings. Finally, it makes lower-than-planned investments in citywide equipment, IT, and particularly, in capital spending. The City's Ten-Year Capital Plan proposed investing an additional $30 million each year in cash-funded capital maintenance and improvement projects. This budget leaves General Fund capital funding mostly flat, at around $59 million each year.

Finally, the proposed budget includes a use of reserves to help balance, but maintains the bulk of the City's reserves to hedge against continued economic uncertainty. Even with these reductions and use of reserves, the City's projected structural deficit remains significant, at over $500 million in FY 2025-26 and greater after that. Future budgets will need to continue making reductions or identify new revenue sources to address these deficits.

Ultimately, the proposed budget sustains funding for the key City services and critical programs that support children and families, while making targeted investments in public safety, homelessness and mental health, and economic revitalization.

HOW TO USE THIS BOOK

MAYOR'S PROPOSED TWO-YEAR BUDGET

The Mayor's proposed Fiscal Year (FY) 2023-24 and 2024-25 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.

SAN FRANCISCO PERFORMANCE MEASURES features selection of measures related to the Mayor's priorities and discuss data on how the City has performed in these key service areas in recent years.

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 2022-23 budgeted, and the proposed (FY) 2023-24 and 2024-25 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:

- Mission statements with a website link to learn more about the department's latest updates.
- Budget Issues and Details explains any significant service level changes in (FY) 2023-24 and 2024-25, and highlights key areas of focus.
- Performance Measures illustrates the department's progress in meeting strategic goals.
- 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

PRESENTED TO

City and County of San Francisco
California

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morrill

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, 2022. 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

SAN FRANCISCO: AN OVERVIEW

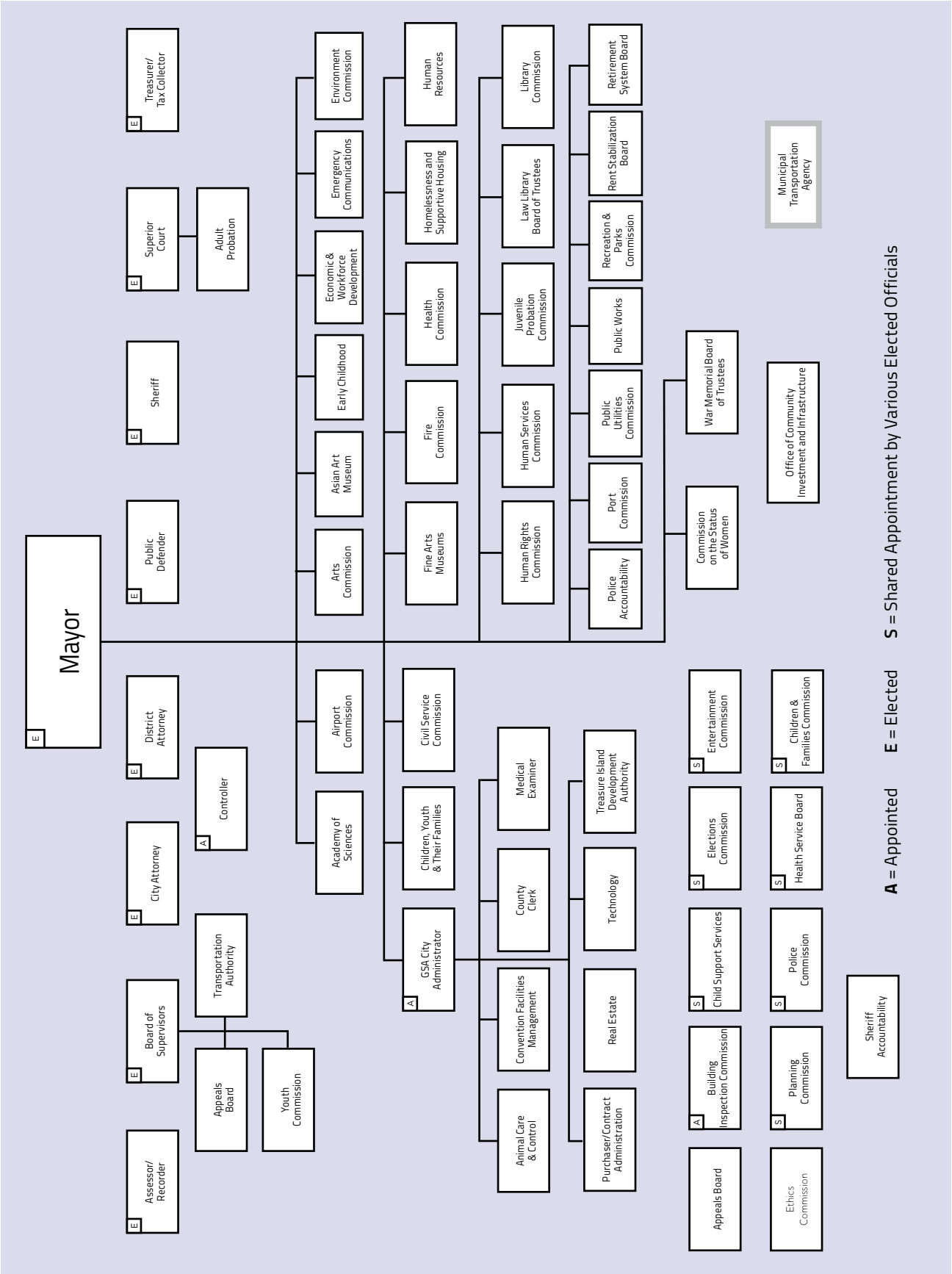
CITY GOVERNANCE AND STRUCTURE

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. In November 2022 San Francisco voters passed Proposition H, shifting Mayoral elections to even-numbered years starting with the next Mayoral election, which will be held in November 2024. Board of Supervisors elections are held in even-numbered years and are staggered, with five or six seats being open each election. Any vacancies on the Board of Supervisors 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. Other 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	Joel Engardio
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	Brooke Jenkins
Public Defender	Mano Raju
Sheriff	Paul Miyamoto
Superior Courts Presiding Judge	Anne-Christine Massullo
Treasurer	José Cisneros

Appointed Officials

City Administrator	Carmen Chu
Controller	Ben Rosenfield

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.

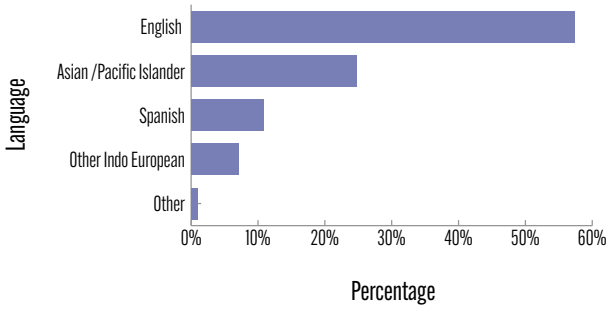
While the government has played a key role in San Francisco's development, the true wealth of the City resides in the creative and entrepreneurial spirit of its pioneering citizens.

According to the U.S. Census Bureau, San Francisco's population was 808,437 on July 1, 2022. From July 2021 to July 2022, the City's population decreased by 2,816 people, a 0.3 percent decline. The decline in 2021 was much more significant, 59,140 (or 6.8 percent). Comparatively, in 2022, Los Angeles and Santa Clara counties lost 90,704 and 15,650 people, respectively. In contrast, Riverside and Merced counties gained 20,724 and 5,556 people, respectively.

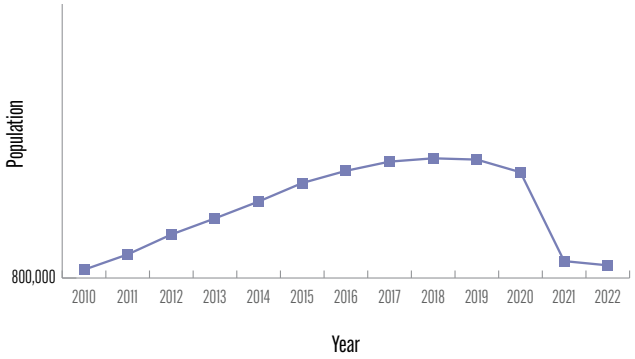
International immigration has long been a major contributor to San Francisco's cultural diversity. About 36 percent of the City's population over the age of five was born outside of the United States, and about 43 percent speak a language other than English at home. Immigration and its legacy contribute 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 2017-2021, 39.2 percent of the San Francisco population identifies as white, 34.1 percent identifies as Asian, 15.4 percent identifies as Hispanic or Latino, 5.3 percent identifies as Black or African American, 4.9 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.

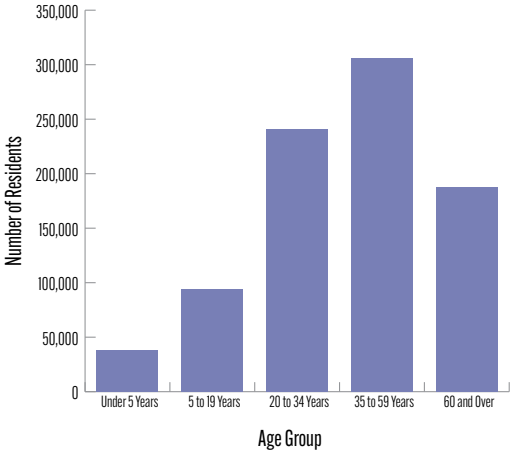
LANGUAGE SPOKEN AT HOME.
Source: U.S. Census Bureau, 2017-2021 American Community Survey 5-years Estimate.



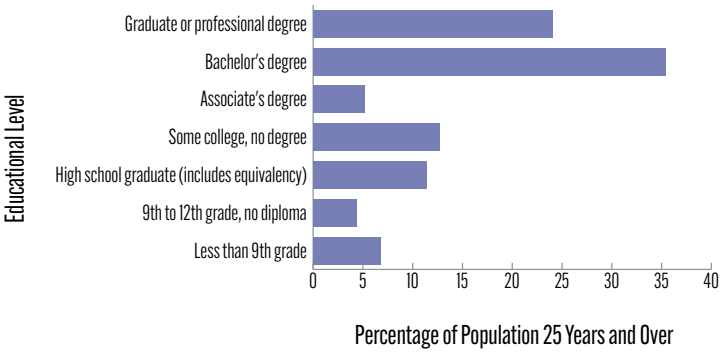
TOTAL POPULATION.
Source: U.S. Census Bureau, County Population Estimates.



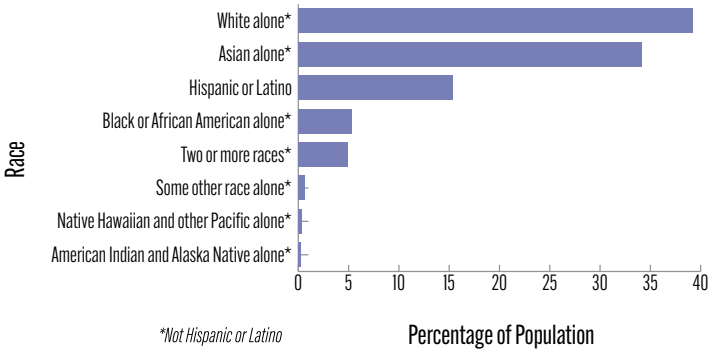
POPULATION BY AGE.
Source: U.S. Census Bureau, 2017-2021 American Community Survey 5-years Estimate.



EDUCATIONAL ATTAINMENT.
Source: U.S. Census Bureau, 2017-2021 American Community Survey 5-years Estimate.



RACE IDENTIFICATION.
Source: U.S. Census Bureau, 2017-2021 American Community Survey 5-years Estimate.



LOCAL ECONOMY

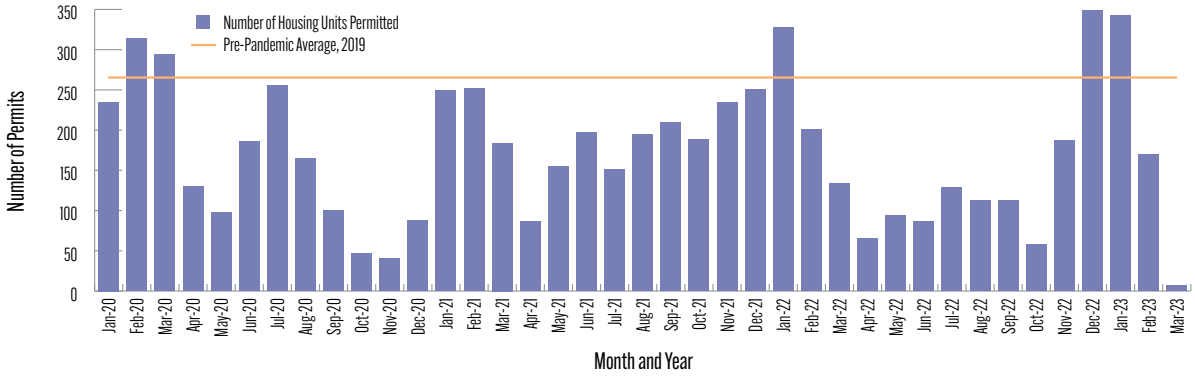
San Francisco is at the center of a dynamic and innovative region with a long track record of creating jobs and opportunities, lasting social and cultural impacts, and tools and ideas that are used worldwide. While post-pandemic changes in work and retail create new challenges for the City's economic future, 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.

According to the Quarterly Census of Employment and Wages (QCEW), 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. Since then the City began to experience an economic recovery in early 2021, and according to the latest QCEW figures, the City's employment stood around 786,000 in September 2022 (an 81,000 jobs or 8.9 percent gain from 2020 level). This means that the city gained back all the jobs lost during the shutdown period in 2020. Similarly, the San Francisco Metropolitan Division, which includes San Mateo County, lost about 183,000 jobs from February to April 2020 but has since more than fully recovered (gained about 185,000 jobs) by March 2023.

Before the pandemic, San Francisco led economic growth in the Bay Area and California, and had been at full employment for over three years. Although San Francisco represents only 2.1 percent of the State's population, it accounted for 9.9 percent of Gross Domestic Product growth in California from 2012 to 2021. During the same period, the City created 1 in 4.5 new jobs in the nine-county Bay Area.

Nonetheless, San Francisco must contend with major structural changes adopted during the pandemic that persist, namely, the high level of remote work. This has significant economic implications for San Francisco. Office attendance in large metropolitan areas is only 45% - 65% of pre-pandemic levels. The San Francisco area is



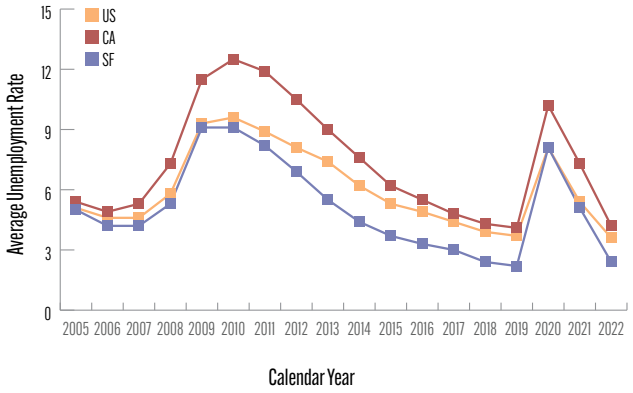
NUMBER OF HOUSING UNITS PERMITTED. *3 Month Moving Average, San Francisco, through March, 2023.*

trailing most other metro areas in office attendance, and office industries produce approximately three-quarters of the City's Gross Domestic Product. Remote work is one of the major reasons why San Francisco's economy has been slower to recover than other cities.

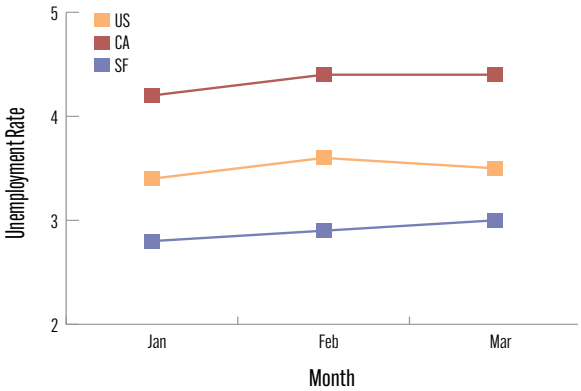
Meanwhile, the City's housing market remains under pressure due to the higher interest rate environment and other factors. The City residential building permit activity dropped by 37.4 percent in 2020, mainly due to COVID-19 related shutdown. The City issued 2,004 permits in 2020, whereas in 2019, 3,200 permits were issued. The situation improved in 2021 when the city issued 2,519 (a 25.7 percent increase), but in 2022 the City issued only 2,044 permits (an 18.7 percent decline). The City's residential building permit applications showed unusual strength at the end of 2022. Building permits are a volatile indicator, as 1,019 units were permitted from November to December last year. However, more recently, through March 2023, there has been a sharp drop off in housing permit activity, with only 22 units permitted from January to March.

High interest rates are not just affecting building permit activity – they're also hampering real estate transactions, which have an impact on the City's property tax revenues. In 2023 and beyond, the key macroeconomic question is how inflation responds to rising interest rates. If the Fed is required to maintain unusually high interest rates for an extended period of time to curb inflation, that will continue to curtail the investment that drove San Francisco's property values for the past decade.

Structural changes to the City's economy that were brought about by the pandemic combined with macro-economic forces, including interest rates and inflation, will determine the outlook for the City's budget in the next several years. Nonetheless, 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 2023.
Source: Bureau of Labor Statistics.

SAN FRANCISCO PERFORMANCE MEASUREMENT

The Controller's Office works with the Mayor's Office every year to monitor the performance of City departments. This helps to evaluate the effectiveness of services provided by the City and County of San Francisco.

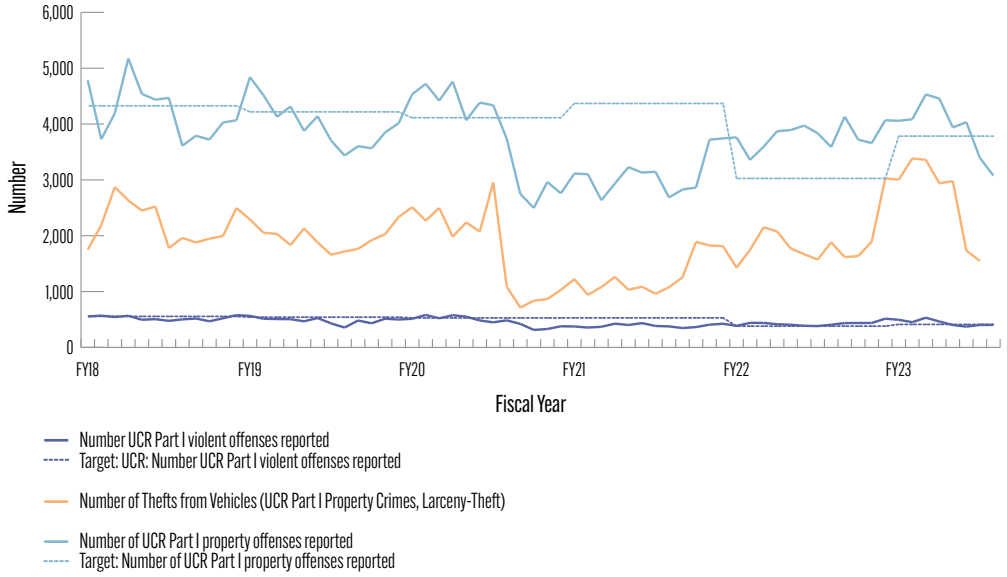
Each department collects data on a series of performance measures connected with their strategic plan. Departments report on their results in the prior year, in addition to their projected performance this year and performance targets for the next two fiscal years. Performance data for every City department is available in the Department Budget section of the Budget Book.

This section features a selection of measures related to some of the Mayor's priorities: public safety, housing, homelessness, and transportation. The charts below include monthly and annual data showing how the City has performed in these key service areas in recent years.

Public Safety

Crime

The San Francisco Police Department (POL) reports the number of violent crimes and property crimes to the FBI under the Uniform Crime Reporting (UCR) program. Thefts from vehicles is a subset of Part I Property crimes. All three categories experienced a drop in reports halfway through FY 2019-20, reflecting the effects of the COVID-19 pandemic and associated response, but began trending up shortly thereafter through the end of FY 2021-22. Since the beginning of FY 2022-23, all three categories are experiencing a positive downward trend. The performance measure program mandates annual targets, and POL sets targets for Property Crime and Violent Offenses based on expected outcomes given historical trends. For this report, those annual targets are divided into monthly values indicated by the dotted lines. An annual target is not set for UCR: Number of Thefts from Vehicles (UCR Part I Property Crimes, Larceny-Theft).



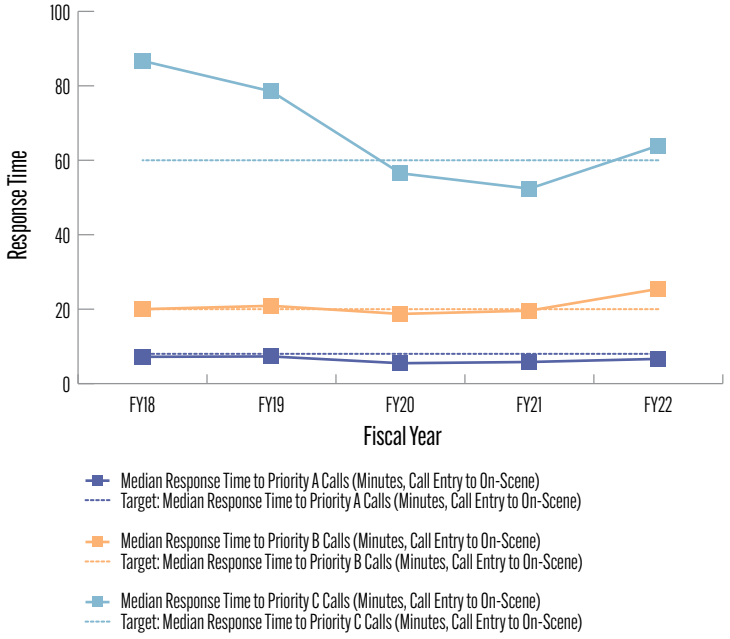
Police Response Times

The San Francisco Police Department measures the Median Response Time of Priority A, B, and C Calls from the time that the call is entered into the dispatch system by the Department of Emergency Management (DEM) to the time that a POL officer is on scene. POL works with DEM to respond to 911 calls that are received to facilitate dispatch of officers on the scene. This response time measure accounts for the time POL may have knowledge of a call to the time a POL unit arrives in response, and differs from other police response time measures which include DEM call response and entry time. Response time decreased from FY 2017-18 to FY 2020-21 for each of the three priority categories. From FY 2020-21 forward, response time steadily increased for Priority B and C categories, going over their annual targets. Priority A response time remains under the 8-minute target.

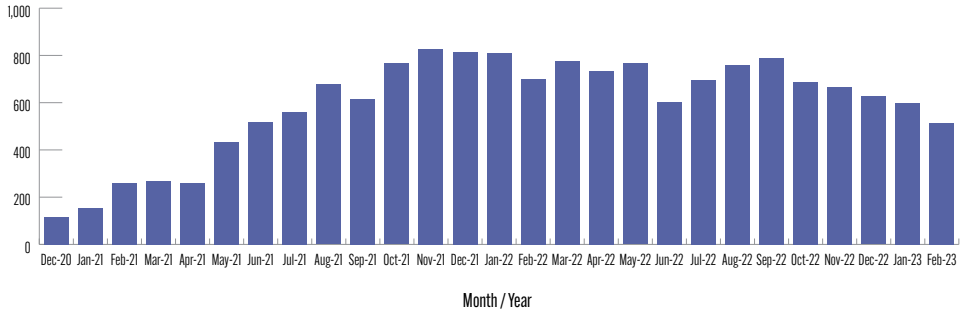
Street Crisis Response

The Street Crisis Response Team (SCRT) provides rapid, trauma-informed response to people experiencing crisis in San Francisco with the aim to reduce law enforcement encounters and unnecessary emergency room use. SCRT launched in November 2020 and there are currently seven teams that provide citywide coverage 24 hours a day, seven days a week. Teams are staffed through the Department of Public Health and the Fire Department. In the first half of FY 2022-23, SCRT responded to between 500 and 800 crisis calls each month.

MEDIAN POLICE RESPONSE TIME TO PRIORITY A, B, AND C CALLS, BY MONTH.



NUMBERS OF CALLS HANDLED BY THE STREET CRISIS RESPONSE TEAM (SCRT), BY MONTH.

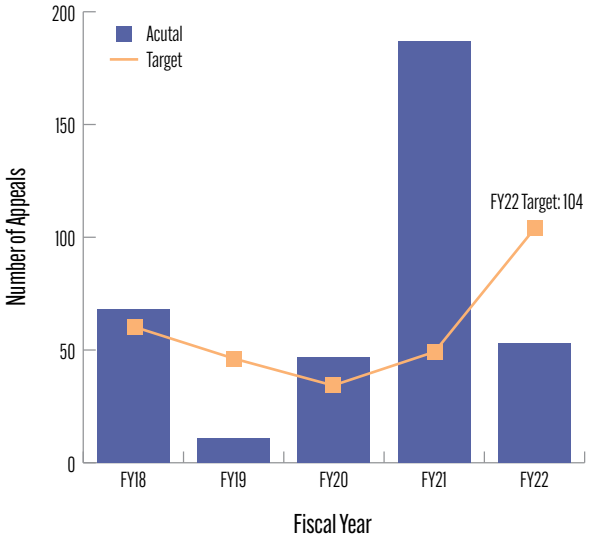


Housing

The number of new below market rate (BMR) rental and ownership units constructed by private developers is one measurement of the growth in the City's affordable housing stock. The Mayor's Office of Housing and Community Development is responsible for working with private developers to ensure their below market rate units are meeting the BMR unit requirements. The number of new BMR rental units peaked in FY 2019-20 while the number of new BMR ownership units peaked in FY 2020-21. The number of new units constructed varies year-to-year because the construction of below market rate housing is subject to the same market forces as market-rate housing. Economic conditions at the time a market-rate project containing BMR units submits its land use entitlement applications or moves toward construction are inconsistent year-to-year. Similarly, BMR unit targets are subject to change based on the number of projects that have been approved by the Planning Department.

NUMBER OF NEW BMR RENTAL UNITS, BY FISCAL YEAR.

NUMBER OF NEW BMR OWNERSHIP UNITS, BY FISCAL YEAR.



Homelessness

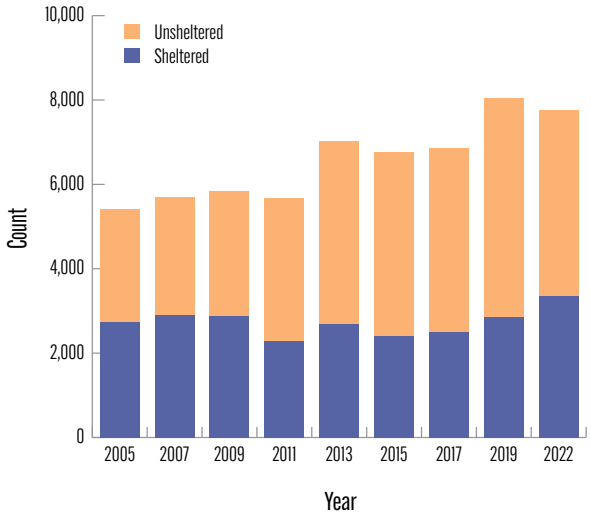
Homeless Population

Every two years, communities across the country conduct a Point-in-Time (PIT) Count of individuals experiencing homelessness. 2021's PIT Count was delayed due to the pandemic and was conducted in February 2022. San Francisco's count of unsheltered and sheltered individuals experiencing homelessness decreased by 3.5 percent between 2019 and 2022. The number of people experiencing unsheltered homelessness dropped by 15 percent in the same time frame.

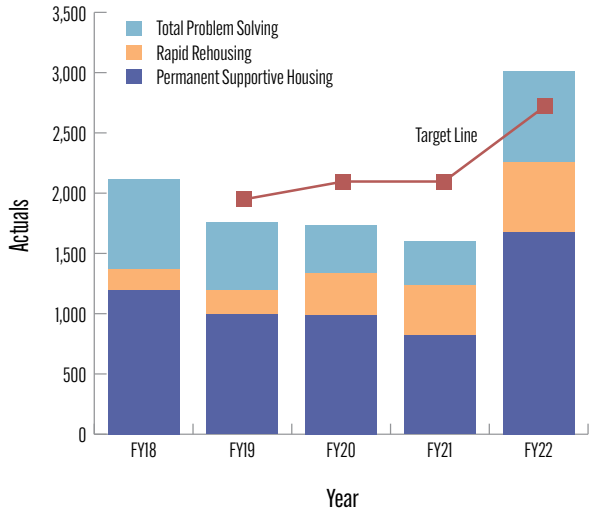
Direct Exits from Homelessness

The Department of Homelessness and Supportive Housing operates programs to help households exit homelessness to housing. This measure of direct exits counts the number of households (both individuals and families) who exit homelessness each year through participation in these City programs. Permanent supportive housing offers long-term affordable housing with a range of supportive services, including case management and housing retention assistance. Rapid re-housing is a time-limited subsidy for tenants to live in private-market units and access supportive services. Housing problem solving includes relocation assistance, financial assistance, and other interventions to divert or rapidly exit people from homelessness. For FY 2017-18 through FY 2019-20, housing problem solving included only the Homeward Bound program, which provided relocation assistance. For FY 2020-21 and FY 2021-22, housing problem solving exits include all types of assistance. Data

HOMELESS POINT-IN-TIME COUNT, BY YEAR.



DIRECT EXITS FROM HOMELESSNESS, BY FISCAL YEAR.



may differ from what is seen on the scorecards page, due to different de-duplication methodology for annual data versus monthly data.

Transportation

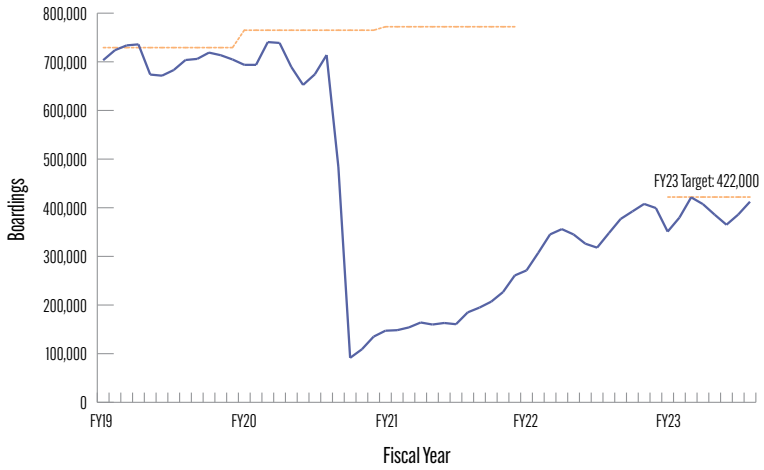
Muni Ridership

Muni ridership is measured by the number of passengers boarding Muni vehicles during weekdays. Muni ridership dropped significantly in FY 2019-20 because of the COVID-19 pandemic, and has since partially rebounded to levels that remain below those in FY 2018-19. The SFMTA has set their target ridership for FY 2022-23 at 422,000, to reflect reduced ongoing demand for transit after the pandemic. Ridership has remained around that target during the first half of FY 2022-23.

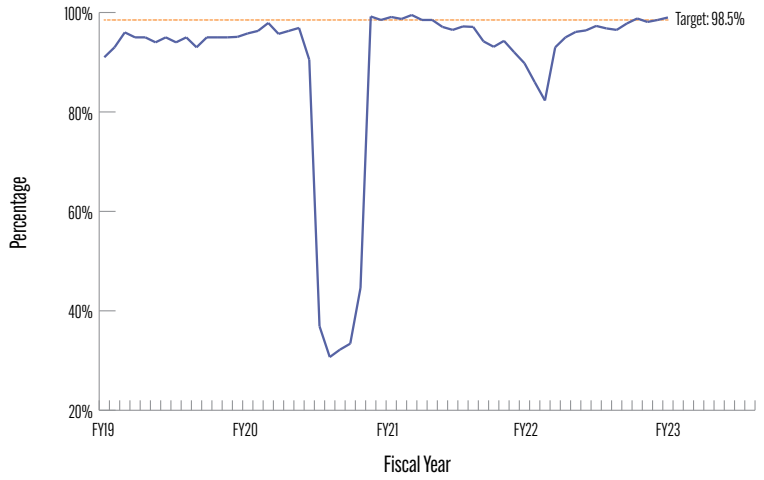
Percent of Scheduled Service Hours Delivered

The percentage of scheduled service hours delivered is one measurement of reliability of Muni services. The target of 98.5 percent is set in the City Charter. The percent of scheduled service hours delivered dropped to around 30 percent in April 2020 after the COVID-19 shelter-in-place order, though rebounded to about 99 percent in September 2020 as the schedule was adjusted to reflect operating conditions. Since the beginning of FY 2022-23, the percent of scheduled service hours delivered has been close to the target.

AVERAGE MUNI WEEKDAY BOARDINGS, BY MONTH.



PERCENT OF SCHEDULED SERVICE HOURS DELIVERED, BY MONTH.



BUDGET PROCESS

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 enterprise departments are on a fixed two year budget cycle and any changes to their budget in FY 2023-24 would require approval from the Board through the supplemental process. 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 13, 2023, the Mayor proposed the City's seventh Five-Year Financial Plan for Fiscal Years 2023-24 through 2027-28, which was updated on March 31, 20231 and heard by the Board of Supervisors on April 12, 2023.

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

- Residents provide direction for and commentary on budget priorities throughout the annual budget process. Input from residents through virtual feedback forms, 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 and Policy Finance meet with community groups to understand community members' neighborhood and citywide priorities for the upcoming budget. All San Franciscans have the opportunity to submit their budget priorities and feedback to the Mayor's Office of Public Policy and Finance by email and/or online form. The Mayor's Office use all feedback 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 month of 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.

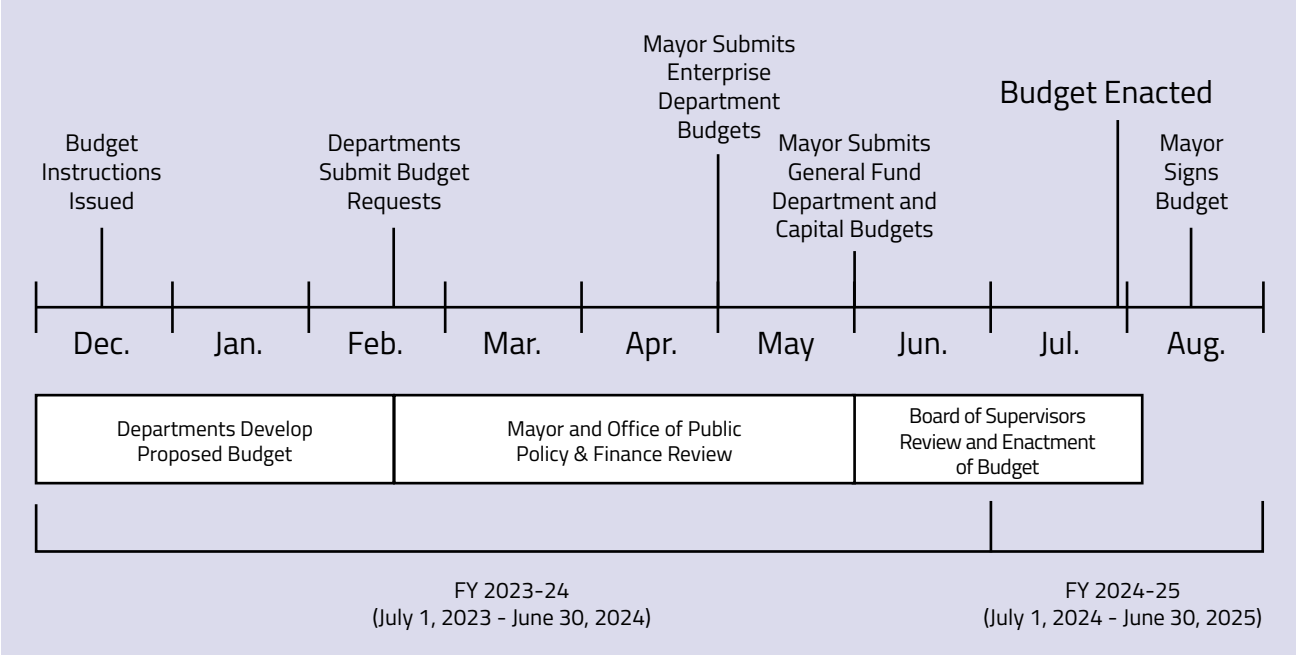
The Mayor has 10 days to approve the final budget, now called the Budget and Appropriation Ordinance. The Mayor may sign the budget as approved by the Board, making it effective immediately, or may veto any portion, whereupon the budget returns to the Board of Supervisors. The Board has ten-days to override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

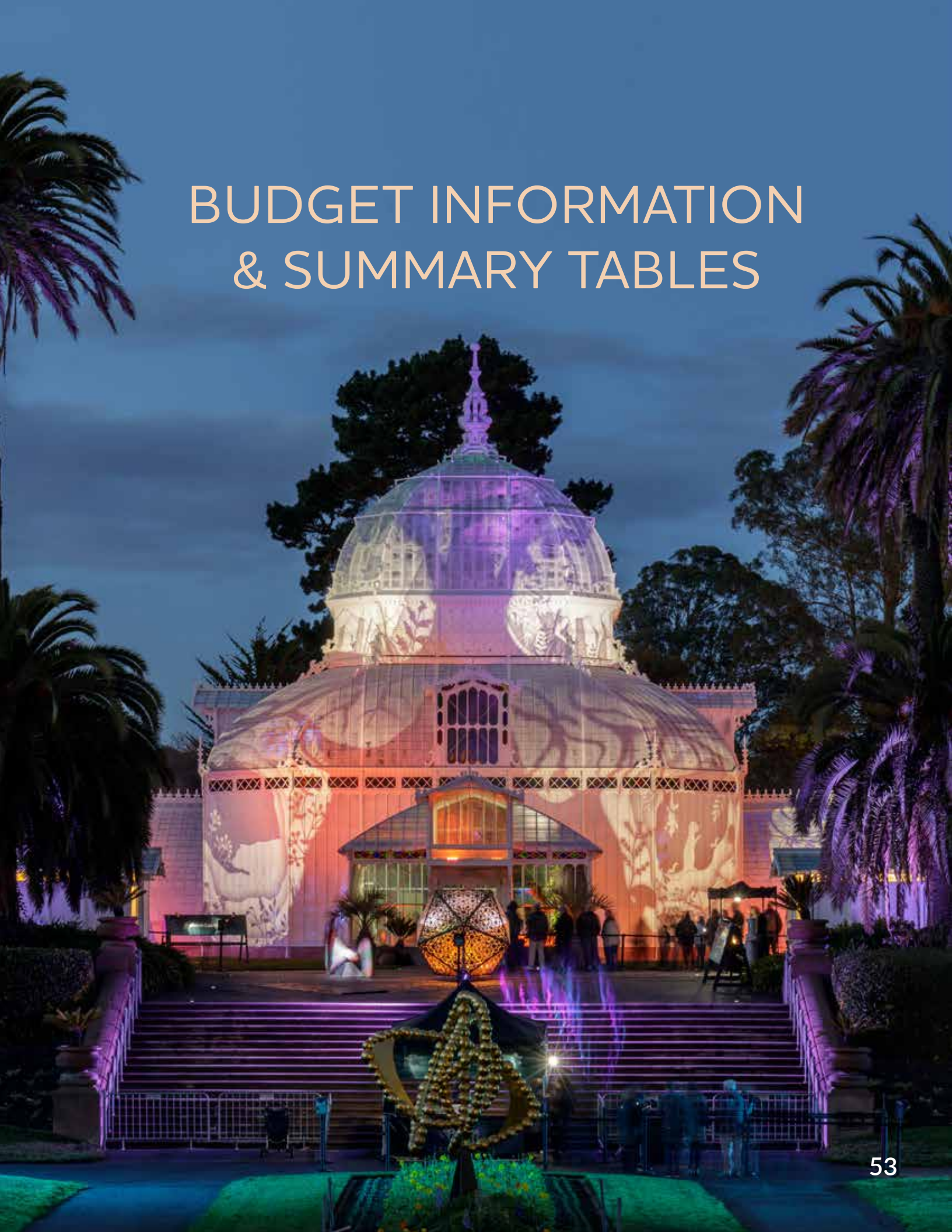
Implementation

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



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 and expenditures 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 2023. The March Joint Report projected deficits of $290.9 million in FY 2023-24 and $488.9 million in FY 2024-25 and shortfalls of $723.9 million, $1,075.3 million, and $1,319.8 for FY 2025-26, FY 2026-27, and FY 2027-28 respectively.

The City is legally required to balance its budget each year. The proposed FY 2023-24 budget totals $14.6 billion, a $611.8 million, or 4.4 percent, increase over the FY 2022-23 budget. The proposed FY 2024-25 budget totals $14.6 billion, a $40.5 million, or 0.3 percent, decrease over the FY 2023-24 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 $70.9 million in FY 2023-24, or 1.0 percent above the FY 2022-23 original budget, and increase by $193.5 million, or 2.8 percent, in FY 2024-25.

REGULAR REVENUES. General Fund regular revenues make up 93.8 and 92.0 percent of total General Fund resources in FY 2023-24 and FY 2024-25, respectively. General Fund tax revenues have been profoundly affected by the pandemic. The revenue outlook for the City is closely tied to the recovery of sectors most impacted or transformed during the COVID-19 pandemic, including tourism and office-using industries. In this budget, the revenue forecast assumes long-term structural change in office usage due to the prevalence of hybrid and remote work. This negatively impacts property, transfer, and business taxes beyond the budget period. The City's hospitality-based taxes are expected to rebound by FY 2027-28 if not earlier.

Regular revenues are budgeted to increase by $241.6 million in FY 2023-24, 3.9 percent more than the FY 2022-23 original budget, and increase by $55.0 million in FY 2024-25, 0.9 percent higher than the FY 2023-24 proposed budget. The FY 2023-24 increase is largely driven by property tax, hotel tax, and interest income, with increases of $130.5 million, $114.0 million, and $76.6 million respectively from FY 2022-23 budget. These increases are partially offset by significant anticipated losses of real property transfer tax and Federal Emergency Management Agency reimbursements of $168.5 million and $73.4, respectively. In FY 2024-25, revenue growth moderates from FY 2023-24, with strength in business, hotel and transfer taxes, growing $83.8 million, $39.1 million, and $47.7 million, respectively from the FY 2023-24 budget. These gains are mostly offset by reductions to Federal Emergency Management Agency reimbursements.

USE OF FUND BALANCE AND USE OF RESERVES. The proposed budget allocates $406.1 million in General Fund year-end fund balance as a source in the two budget years. The budget also withdraws $172.3 million from reserves in the two budget years, including $90.2 million from the Fiscal Cliff Reserve, $41.3 million from the Federal and State Emergency Revenue Reserve, $29.5 million from the Business Tax Stabilization Reserve, and $11.4 million from various other reserves.

Detail about General Fund Revenues

Property Tax Revenue

Property valuations are in flux following a rapid increase in interest rates, reduction in time spent in offices, and a pause in construction of some entitled development projects. Assessments and taxes are based upon market valuations as of January 1st preceding any new fiscal year (starting on July 1st).

The FY 2023-24 General Fund share of property tax revenue is budgeted at $2,510.0 million, which is $130.5 million, or 5.5 percent, more than the FY 2022-23 budget. The FY 2024-25 General Fund share of property tax revenue is budgeted at $2,474.0 million, which is $36.0 million, or 1.4 percent, less than the proposed FY 2023-24 budget.

The budget assumes secured roll growth of four percent in FY 2023-24 and 2.5 percent in FY 2024-25, including the two percent inflation allowed under the state constitution, and unsecured values are projected to decline 0.5 percent in each year. Approximately $90.0 million is assumed diverted from the General Fund to various tax increment financing districts, including redevelopment projects and infrastructure financing districts in FY 2023-24, increasing to $96.0 million in FY 2024-25. The budget assumes $2.5 billion of reductions in current year local assessment values over the course of each of the two budget years, which translates to approximately $14.0 million in General Fund property tax revenues refunded annually. Additionally, the budget assumes refunds of $64.0 million in General Fund revenue from appeals of assessed values filed in FY 2023-24 and $103.0 million from appeals filed in FY 2024-25 will need to be paid at such time as the Assessment Appeals Board determines reductions.

Supplemental assessments capture changes in value for the portion of the tax year remaining after an assessable event—a change in ownership or new construction—results in a change in the base year assessed value of a property. Supplemental property taxes are estimated at $46.0 million in FY 2023-24, dampened in the second half of the year due to the Assessor's planned migration to new assessment software, and $45.0 million in FY 2024-25. Escape assessments capture a full year's increase in assessed value up to four years after the event trigger date and are estimated to generate $13.0 million in each of the budget years.

Excess Educational Revenue Augmentation Fund (ERAF) revenue represents the amount of property tax revenues initially diverted from the City to help the state meet its funding obligations for K-14 education. The amount that exceeds these entities' revenue limits is returned to the City. Excess ERAF revenues are budgeted at $365.0 million in FY 2023-24 and $322.0 million in FY 2024-25, based on current state law.

Business Tax Revenue

FY 2023-24 General Fund business tax revenue is budgeted at $846.7 million, which is $55.6 million, or 6.2 percent, less than what was budgeted in FY 2022-23. FY 2024-25 business tax revenue is budgeted at $930.5 million, which is an additional $83.8 million, or 9.9 percent, higher than the proposed FY 2023-24 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.

While office attendance increased over the course of the pandemic, in recent weeks office attendance in the Bay Area has stagnated around 45 percent of pre-pandemic levels, according to office security company Kastle Systems. With lower office attendance and recent layoffs in the technology industry, office vacancy rates continue to rise. Real estate firm JLL reports that office vacancy in the City increased to 26.4 percent in the first quarter of 2023. Considering the stable levels of remote work and office occupancy, the projection assumes economic growth rates of 0 percent in 2023-24 and 1 percent in 2024-25.

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 $1.0 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.

Additionally, the budget assumes two pieces of pending legislation that impact this source will pass: a delay of tax increases for business categories most acutely affected by the pandemic, and a tax reduction for businesses that sign new leases in the City.

Sales Tax Revenue

In FY 2023-24, local sales tax revenue is budgeted at $200.1 million, which is $17.2 million, or 9.4 percent, higher than what was budgeted in FY 2022-23. FY 2024-25 local sales tax revenue is budgeted at $205.2 million, which is $5.2 million, or 2.6 percent, higher than the proposed FY 2023-24 budget.

Sales tax experienced significant losses during the COVID-19 public health emergency shut-downs. The budget assumes sales tax revenues will stagnate in FY 2023-24 and FY 2024-25 at FY 2022-23 levels but slowly reach pre-pandemic levels by FY 2025-26.

This is largely due to the persistence of fewer in-commuters, travelers, and residents.

Transient Occupancy (Hotel) Tax

The FY 2023-24 General Fund share of hotel tax revenue is budgeted at $302.9 million, which is $114.0 million, or 60.4 percent, more than what was budgeted in FY 2022-23. FY 2024-25 revenue is budgeted at $342.0 million, an increase of $39.1 million, or 12.9 percent, from the proposed FY 2023-24 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.

The City's budget assumes hotel tax returns to pre-pandemic levels by FY 2027-28, as the resumption of large group events, conventions, business, and international travel contribute to 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. Enplanements at San Francisco International Airport have improved steadily since the onset of the pandemic. As of March 2023, domestic and international enplanements throughout FY 2022-23 were 43.3 percent greater than FY 2021-22, but behind FY 2018-19 by 19.8 percent.

Real Property Transfer Tax Revenue

Real property transfer tax revenue is budgeted at $222.0 million in FY 2023-24, representing a decrease of $168.5 million, or 43.2 percent, below what was budgeted in FY 2022-23. In FY 2024-25, revenue is budgeted at $269.6 million, an increase of $47.7 million, or 21.5 percent, above the proposed FY 2023-24 budget.

The high interest rate environment makes borrowing more difficult for residents and businesses, and the persistent remote work makes office space less attractive. The budget assumes FY 2023-24 and FY 2024-25 transfer taxes grow from a low in FY 2022-23 to a new long-term average by FY 2026-27. FY 2022-23 transfer activity has dropped across- the-board to levels not seen since FY 2003-04 and FY 2009-10. 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.

Overpaid Executive Tax

The overpaid executive tax is budgeted at $100.0 million in FY 2023-24 and $100.0 million in FY 2024-25. 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 took effect on January 1, 2022 for tax year 2022, and revenue was first collected in FY 2022-23. 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. In tax year 2022, the top five payers owed 64 percent of the total tax. 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 $505.1 million in FY 2023-24, which is $55.3 million, or 9.9 percent, less than what was budgeted in FY 2022-23. In FY 2024-25, federal grants and subventions are budgeted at $422.4 million, which is $82.7 million, or 16.4 percent, less than the proposed FY 2023-24 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 $170.0 million in FY 2023-24, which is $73.4 million, or 30.1 percent, less than what was budgeted in FY 2022-23. In FY 2024-25, FEMA reimbursements are budgeted at $80.0 million, which is $90.0 million, or 52.9 percent, less than the proposed FY 2023-24 budget. The City's FEMA forecast is based on updated timelines upon which FEMA will obligate and remit funds for the COVID-19 public health emergency.

General Fund state grants and subventions are budgeted at $947.8 million in FY 2023-24, which is $58.9 million, or 6.2 percent, more than what was budgeted in FY 2022-23. In FY 2024-25, General Fund state grants and subventions are budgeted at $1,002.7 million, which is $4.0 million, or 0.4 percent, less than the proposed FY 2023-24 budget. The increase in FY2023-24 is driven by growth in social service subventions, health and welfare realignment, and health and mental health subventions, and public safety sales tax, partially offset by reductions public safety realignment.

Operating Transfers-In

Transfers-in to the General Fund are budgeted at $208.7 million in FY 2023-24, which is $5.75 million, or 0.1 percent, more than what was budgeted in FY 2022-23. In FY 2024-25, transfers-in are budgeted at $206.4 million, which is $2.4 million, or 0.0 percent, less than the proposed FY 2023-24 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 $222.7 million, or 3.4 percent, from FY 2022-23 and an additional increase of $162.4 million, or 2.4 percent, for all funds in FY 2023-24 and FY 2024-25, respectively. This total increase includes an increase in General Fund labor costs of $63.2 million, or 2.0 percent, in FY 2023-24 and an additional increase of $112.7 million, or 3.6 percent, in FY 2024-25. The change in FY 2023-24 and FY 2024-25 is driven by cost of living adjustment increases to wages for all City employees and increases in employee benefit costs in health and retirement.

Non-Personnel Expenses

General Fund non-personnel expenses – including professional services, materials and supplies, aid assistance, grants, capital projects and equipment, debt service, and contributions to reserves – will decrease by $16.0 million, or 0.7 percent, to $2.4 billion in FY 2023-24 and will decrease further by $36.7 million, or 1.5 percent, to $2.37 billion in FY 2024-25. In FY 2023-24, the change is primarily due to one-time FY 2022-23 investments in nonprofit capital and community base organization (CBO) grants, and shifting CBO grants in FY 2023-24 to non-General Fund sources. The change in FY 2024-25 is primarily due to a one-time deposit to the General Reserve made in FY 2023-24.

Transfers Out

Transfers Out of the General Fund are budgeted at $1.3 billion and $1.42 billion in FY 2023-24 and FY 2024-25, respectively, representing an increase of $23.7 million in FY 2023-24 from the previous year and an increase of $117.5 million in FY 2024-25. Changes are due to increases in mandatory baseline funded requirements.

SPENDING MANDATES AND DISCRETIONARY SOURCES

The General Fund represents 46.9 percent and 48.4 percent in FY 2023-24 and FY 2024-25, respectively, 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, Recreation and Parks Baseline, 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 2023.

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 2023-24			FY 2024-25		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Prior Year Fund Balance	117,375,377	225,611,524	342,986,901	287,630,474	179,316,206	466,946,680
Prior Year Reserves	101,545,728	19,571,162	121,116,890	70,754,000	15,720,708	86,474,708
Regular Revenues	6,429,426,457	7,719,505,615	14,148,932,072	6,484,442,586	7,534,649,056	14,019,091,642
Transfers Into the General Fund	208,746,220	(208,746,220)		207,768,170	(207,768,170)	
Sources of Funds Total	**6,857,093,782**	**7,755,942,081**	**14,613,035,863**	**7,050,595,230**	**7,521,917,800**	**14,572,513,030**

Uses of Funds	FY 2023-24			FY 2024-25		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Gross Expenditures	6,132,737,044	9,079,380,846	15,212,117,890	6,242,285,721	8,874,529,391	15,116,815,112
Less Interdepartmental Recoveries	(719,792,114)	(692,438,521)	(1,412,230,635)	(724,420,670)	(721,075,060)	(1,445,495,730)
Capital Projects	43,715,260	401,087,746	444,803,006	44,687,147	271,104,981	315,792,128
Facilities Maintenance	2,999,706	67,132,068	70,131,774	2,566,442	67,258,911	69,825,353
Reserves	93,750,000	204,463,828	298,213,828	64,310,000	451,266,167	515,576,167
Transfers From the General Fund	1,303,683,886	(1,303,683,886)		1,421,166,590	(1,421,166,590)	
Uses of Funds Total	**6,857,093,782**	**7,755,942,081**	**14,613,035,863**	**7,050,595,230**	**7,521,917,800**	**14,572,513,030**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

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	307,743	98,705			189,245	3,220	63	598,976
Prior Year Reserves	87,666	16,881						104,547
Prior Year Sources Total	**395,409**	**115,586**			**189,245**	**3,220**	**63**	**703,523**
Property Taxes	2,379,530	272,450		358,587				3,010,567
Other Local Taxes	1,050,820	41,620						1,092,440
Business Taxes	902,300	542,200						1,444,500
Rents & Concessions	13,131	49,858			486,998	550	11,655	562,193
Fines and Forfeitures	3,088	10,660		18,408	102,420			134,576
Interest & Investment Income	44,467	3,134	70		36,292		415	84,378
Licenses, Permits & Franchises	26,818	9,981			19,531			56,330
Intergovernmental - State	947,811	265,965		700	131,512			1,345,988
Intergovernmental - Federal	560,424	225,782			337,922			1,124,128
Intergovernmental - Other	3,051	2,183			121,006	43		126,283
Charges for Services	236,924	137,312	252		3,512,782	855	250	3,888,374
Other Revenues	19,420	37,954	6	6,183	160,371		64,217	288,150
Other Financing Sources			139,842					139,842
Current Year Sources Total	**6,187,783**	**1,599,098**	**140,169**	**383,878**	**4,908,835**	**1,448**	**76,537**	**13,297,748**
Contribution Transfers In		266,664			749,555			1,016,219
Operating Transfer In	203,001	195,194	728	2,250	327,768	300		729,242
Transfer In Total	**203,001**	**461,858**	**728**	**2,250**	**1,077,323**	**300**		**1,745,460**
Available Sources Total	**6,786,193**	**2,176,542**	**140,898**	**386,128**	**6,175,403**	**4,969**	**76,599**	**15,746,731**
Community Health	(1,162,956)	(267,972)	(11,975)		(1,499,551)			(2,942,454)
Culture & Recreation	(197,596)	(321,135)	(20,076)				(115)	(538,922)
General Administration & Finance	(338,055)	(151,482)	(44,759)			(4,969)	(76,156)	(615,422)
General City Responsibilities	(226,931)	(10,327)		(386,128)				(623,385)
Human Welfare & Neighborhood Development	(1,576,410)	(1,054,951)						(2,631,361)
Public Protection	(1,675,801)	(88,862)	(7,872)		(106,861)			(1,879,395)
Public Works, Transportation & Commerce	(262,733)	(211,469)	(56,216)		(4,120,389)			(4,650,806)
Current Year Uses Total	**(5,440,482)**	**(2,106,198)**	**(140,898)**	**(386,128)**	**(5,726,801)**	**(4,969)**	**(76,271)**	**(13,881,746)**
Contribution Transfers Out	(1,016,219)							(1,016,219)
Operating Transfer Out	(263,752)	(68,780)			(396,710)			(729,242)
Transfer Out Total	**(1,279,970)**	**(68,780)**			**(396,710)**			**(1,745,460)**
Proposed Uses Total	**(6,720,452)**	**(2,174,978)**	**(140,898)**	**(386,128)**	**(6,123,511)**	**(4,969)**	**(76,271)**	**(15,627,206)**
Fund Balance	65,741	1,563			51,892		328	119,525

CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2024-25 (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	149,695	45,191		1,569	144,632	3,196	63	344,346
Prior Year Reserves	90,178	25,590						115,768
Prior Year Sources Total	**239,873**	**70,781**		**1,569**	**144,632**	**3,196**	**63**	**460,114**
Property Taxes	2,494,850	285,720		281,234				3,061,804
Other Local Taxes	1,183,490	52,218						1,235,708
Business Taxes	960,200	560,600						1,520,800
Rents & Concessions	13,296	55,332			572,551	570	10,495	652,243
Fines and Forfeitures	3,088	10,759		16,835	105,164			135,846
Interest & Investment Income	59,947	3,611			44,392		415	108,365
Licenses, Permits & Franchises	27,735	9,981			19,921			57,637
Intergovernmental - State	948,199	179,961		700	132,682			1,261,543
Intergovernmental - Federal	487,826	223,220			264,818			975,863
Intergovernmental - Other	4,432	888			124,240	44		129,604
Charges for Services	238,933	142,588	252		3,644,581	853	250	4,027,456
Other Revenues	18,652	27,147	6	2,713	154,192		63,345	266,055
Other Financing Sources								
Current Year Sources Total	**6,440,648**	**1,552,024**	**258**	**301,482**	**5,062,540**	**1,467**	**74,506**	**13,432,923**
Contribution Transfers In		281,484			868,383			1,149,867
Operating Transfer In	216,582	196,549	288	2,250	301,188	300		717,156
Transfer In Total	**216,582**	**478,033**	**288**	**2,250**	**1,169,571**	**300**		**1,867,023**
Available Sources Total	**6,897,103**	**2,100,838**	**545**	**305,301**	**6,376,743**	**4,963**	**74,568**	**15,760,061**
Community Health	(1,168,262)	(262,896)			(1,521,734)			(2,952,892)
Culture & Recreation	(204,661)	(318,530)	(545)				(115)	(523,850)
General Administration & Finance	(365,922)	(149,079)				(4,963)	(74,453)	(594,416)
General City Responsibilities	(256,020)	(12,718)		(305,301)				(574,039)
Human Welfare & Neighborhood Development	(1,551,143)	(1,004,938)						(2,556,081)
Public Protection	(1,678,498)	(77,314)			(109,013)			(1,864,824)
Public Works, Transportation & Commerce	(229,775)	(197,289)			(4,312,478)			(4,739,543)
Current Year Uses Total	**(5,454,281)**	**(2,022,762)**	**(545)**	**(305,301)**	**(5,943,225)**	**(4,963)**	**(74,568)**	**(13,805,645)**
Contribution Transfers Out	(1,149,867)							(1,149,867)
Operating Transfer Out	(268,374)	(71,948)			(376,834)			(717,156)
Transfer Out Total	**(1,418,241)**	**(71,948)**			**(376,834)**			**(1,867,023)**
Proposed Uses Total	**(6,872,522)**	**(2,094,709)**	**(545)**	**(305,301)**	**(6,320,060)**	**(4,963)**	**(74,568)**	**(15,672,668)**
Fund Balance	24,581	6,128			56,683			87,393

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

SOURCES AND USES OF FUNDS EXCLUDING FUND TRANSFERS

	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Sources of Fund					
Local Taxes	5,547,507,104	5,656,292,086	108,784,982	5,703,641,639	47,349,553
Licenses & Fines	190,905,452	260,200,802	69,295,350	245,136,111	(15,064,691)
Use of Money or Property	646,570,551	896,941,674	250,371,123	923,670,347	26,728,673
Intergovernmental Revenue - Federal	1,124,128,227	1,014,327,190	(109,801,037)	823,057,266	(191,269,924)
Intergovernmental Revenue - State	1,345,987,630	1,536,910,980	190,923,350	1,379,974,050	(156,936,930)
Intergovernmental Revenue - Other	126,282,634	135,233,958	8,951,324	134,549,289	(684,669)
Charges for Services	3,888,374,468	4,264,351,660	375,977,192	4,465,408,676	201,057,016
Other Revenues	427,991,821	384,673,722	(43,318,099)	343,654,264	(41,019,458)
Use of / (Deposit to) Fund Balance	703,522,749	464,103,791	(239,418,958)	553,421,388	89,317,597
Sources of Fund Subtotals	**14,001,270,636**	**14,613,035,863**	**611,765,227**	**14,572,513,030**	**(40,522,833)**
Uses of Fund					
Salaries & Wages	4,584,637,140	4,790,995,510	206,358,370	4,951,898,959	160,903,449
Fringe Benefits	1,929,748,346	1,946,132,454	16,384,108	1,947,612,414	1,479,960
Overhead	(82,586,534)	(73,603,122)	8,983,412	(84,552,550)	(10,949,428)
Professional & Contractual Services	2,945,441,300	3,190,708,306	245,267,006	3,101,981,079	(88,727,227)
Aid Assistance / Grants	2,081,089,667	2,043,242,560	(37,847,107)	2,091,508,191	48,265,631
Materials & Supplies	400,852,417	437,501,649	36,649,232	424,449,151	(13,052,498)
Equipment	40,972,780	33,968,921	(7,003,859)	16,721,506	(17,247,415)
Debt Service	1,426,920,985	1,572,353,875	145,432,890	1,365,141,906	(207,211,969)
Services of Other Departments	1,205,147,994	1,270,817,737	65,669,743	1,302,054,456	31,236,719
Expenditure Recovery	(1,340,184,392)	(1,412,230,635)	(72,046,243)	(1,445,495,730)	(33,265,095)
Budgetary Reserves	293,069,482	298,213,828	5,144,346	515,576,167	217,362,339
Facilities Maintenance	67,061,384	70,131,774	3,070,390	69,825,353	(306,421)
Capital Renewal	33,821,102	25,737,454	(8,083,648)	20,214,807	(5,522,647)
Capital Projects	415,278,965	419,065,552	3,786,587	295,577,321	(123,488,231)
Uses of Fund Subtotals	**14,001,270,636**	**14,613,035,863**	**611,765,227**	**14,572,513,030**	**(40,522,833)**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the

USES BY SERVICE AREA AND DEPARTMENT

Service Area: Community Health

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Public Health	2,997,880,835	3,236,114,396	238,233,561	3,210,819,782	(25,294,614)
COMMUNITY HEALTH Total	**2,997,880,835**	**3,236,114,396**	**238,233,561**	**3,210,819,782**	**(25,294,614)**

Service Area: Culture & Recreation

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Academy Of Sciences	7,422,345	7,460,485	38,140	7,329,391	(131,094)
Arts Commission	40,920,366	40,901,283	(19,083)	28,870,006	(12,031,277)
Asian Art Museum	11,192,903	11,481,958	289,055	11,783,496	301,538
Fine Arts Museum	21,173,515	23,296,340	2,122,825	22,956,079	(340,261)
Law Library	2,131,664	1,794,860	(336,804)	1,851,548	56,688
Public Library	185,699,873	200,154,962	14,455,089	186,221,047	(13,933,915)
Recreation And Park Commission	241,306,994	256,498,457	15,191,463	261,163,781	4,665,324
War Memorial	36,566,849	37,741,287	1,174,438	31,706,413	(6,034,874)
CULTURE & RECREATION Total	**546,414,509**	**579,329,632**	**32,915,123**	**551,881,761**	**(27,447,871)**

Service Area: General Administration & Finance

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Assessor / Recorder	35,158,380	37,414,141	2,255,761	38,048,647	634,506
Board Of Supervisors	22,114,476	22,664,386	549,910	23,123,969	459,583
City Attorney	103,414,220	108,902,751	5,488,531	113,162,269	4,259,518
City Planning	63,929,433	59,270,198	(4,659,235)	56,372,502	(2,897,696)
Civil Service Commission	1,447,365	1,382,002	(65,363)	1,403,746	21,744
Controller	81,700,886	84,177,890	2,477,004	84,433,072	255,182
Elections	23,306,278	23,013,712	(292,566)	26,405,267	3,391,555
Ethics Commission	7,586,853	7,228,609	(358,244)	8,585,226	1,356,617
General Services Agency - City Admin	610,631,927	594,652,214	(15,979,713)	603,135,939	8,483,725
General Services Agency - Technology	153,419,700	167,271,857	13,852,157	171,019,125	3,747,268
Health Service System	13,550,734	13,862,082	311,348	13,951,317	89,235
Human Resources	142,684,526	151,565,347	8,880,821	150,603,687	(961,660)
Mayor	10,265,452	10,893,489	628,037	11,206,215	312,726
Retirement System	43,096,861	51,479,503	8,382,642	54,104,920	2,625,417
Treasurer/Tax Collector	47,894,703	50,179,904	2,285,201	48,743,547	(1,436,357)
GENERAL ADMINISTRATION & FINANCE Total	**1,360,201,794**	**1,383,958,085**	**23,756,291**	**1,404,299,448**	**20,341,363**

Service Area: General City Responsibilities

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
General City Responsibility	1,855,330,819	1,809,307,870	(46,022,949)	1,515,592,724	(293,715,146)
GENERAL CITY RESPONSIBILITIES Total	**1,855,330,819**	**1,809,307,870**	**(46,022,949)**	**1,515,592,724**	**(293,715,146)**

USES BY SERVICE AREA AND DEPARTMENT, *Continued*

Service Area: Human Welfare & Neighborhood Development

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Children; Youth & Their Families	333,011,845	342,031,868	9,020,023	343,298,108	1,266,240
Child Support Services	13,582,056	13,666,530	84,474	13,721,106	54,576
Dept of Early Childhood	375,176,907	324,548,422	(50,628,485)	345,774,984	21,226,562
Environment	31,503,356	32,117,937	614,581	30,882,858	(1,235,079)
Homelessness And Supportive Housing	672,019,804	690,299,204	18,279,400	660,614,069	(29,685,135)
Human Rights Commission	15,120,673	19,161,364	4,040,691	19,348,694	187,330
Human Services	1,124,598,739	1,189,907,405	65,308,666	1,211,125,305	21,217,900
Mayor	209,785,430	185,801,572	(23,983,858)	195,307,922	9,506,350
Rent Arbitration Board	16,294,283	17,725,223	1,430,940	14,740,863	(2,984,360)
Status Of Women	14,904,165	12,826,542	(2,077,623)	12,454,087	(372,455)
HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT Tot	**2,805,997,258**	**2,828,086,067**	**22,088,809**	**2,847,267,996**	**19,181,929**

Service Area: Public Protection

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Adult Probation	58,036,486	58,465,199	428,713	57,646,502	(818,697)
Department Of Police Accountability	9,776,177	9,990,353	214,176	9,821,191	(169,162)
District Attorney	83,984,240	89,813,803	5,829,563	92,210,211	2,396,408
Emergency Management	136,230,652	138,773,276	2,542,624	135,349,274	(3,424,002)
Fire Department	498,585,516	511,768,691	13,183,175	526,686,266	14,917,575
Juvenile Probation	52,535,026	49,262,858	(3,272,168)	45,301,706	(3,961,152)
Police	713,980,684	776,786,700	62,806,016	787,878,316	11,091,616
Public Defender	50,185,337	50,860,959	675,622	51,694,828	833,869
Sheriff	299,186,306	291,675,338	(7,510,968)	293,661,422	1,986,084
Sheriff's Department Office of Inspector General	2,511,812	2,264,088	(247,724)	2,247,052	(17,036)
Superior Court	33,363,253	32,856,944	(506,309)	33,056,944	200,000
PUBLIC PROTECTION Total	**1,938,375,489**	**2,012,518,209**	**74,142,720**	**2,035,553,712**	**23,035,503**

Service Area: Public Works, Transportation & Commerce

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Airport Commission	1,157,030,092	1,305,429,570	148,399,478	1,492,725,714	187,296,144
Board Of Appeals	1,195,116	1,143,037	(52,079)	1,163,469	20,432
Building Inspection	92,844,927	81,343,574	(11,501,353)	83,030,884	1,687,310
Economic And Workforce Development	163,939,270	152,569,988	(11,369,282)	124,127,616	(28,442,372)
Municipal Transportation Agency	1,390,761,564	1,472,360,301	81,598,737	1,466,203,610	(6,156,691)
Port	193,741,078	150,125,276	(43,615,802)	151,009,533	884,257
Public Utilities Commission	1,652,233,924	1,788,716,558	136,482,634	1,791,852,788	3,136,230
Public Works	285,252,462	452,855,682	167,603,220	407,624,714	(45,230,968)
Sanitation & Streets	165,699,339	0	(165,699,339)	0	0
PUBLIC WORKS, TRANSPORTATION & COMMERCE Total	**5,102,697,772**	**5,404,543,986**	**301,846,214**	**5,517,738,328**	**113,194,342**
Expenditure Subtotals	**16,606,898,476**	**17,253,858,245**	**646,959,769**	**17,083,153,751**	**(170,704,494)**
Less Interdepartmental Recoveries And Transfers	**(2,605,627,840)**	**(2,640,822,382)**	**(35,194,542)**	**(2,510,640,721)**	**130,181,661**
Net	**14,001,270,636**	**14,613,035,863**	**611,765,227**	**14,572,513,030**	**(40,522,833)**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

USES BY SERVICE AREA, DEPARTMENT AND DIVISION

Service Area: Community Health

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Public Health					
HAD Public Health Admin	170,743,555	185,829,206	15,085,651	197,228,534	11,399,328
HBH Behavioral Health	597,626,124	763,085,056	165,458,932	726,621,020	(36,464,036)
HGH Zuckerberg SF General	1,152,531,025	1,204,368,761	51,837,736	1,191,842,289	(12,526,472)
HHH Health At Home	9,494,128	9,756,723	262,595	10,062,122	305,399
HJH Jail Health	40,755,399	43,101,476	2,346,077	44,625,290	1,523,814
HLH Laguna Honda Hospital	333,912,779	342,642,973	8,730,194	347,269,997	4,627,024
HNS Health Network Services	360,607,768	373,365,323	12,757,555	373,451,161	85,838
HPC Primary Care	120,782,475	140,867,961	20,085,486	143,779,795	2,911,834
HPH Population Health Division	211,427,582	173,096,917	(38,330,665)	175,939,574	2,842,657
Public Health Total	**2,997,880,835**	**3,236,114,396**	**238,233,561**	**3,210,819,782**	**(25,294,614)**
COMMUNITY HEALTH Total	**2,997,880,835**	**3,236,114,396**	**238,233,561**	**3,210,819,782**	**(25,294,614)**

Service Area: Culture & Recreation

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Academy Of Sciences					
SCI Academy of Sciences	7,422,345	7,460,485	38,140	7,329,391	(131,094)
Academy Of Sciences Total	**7,422,345**	**7,460,485**	**38,140**	**7,329,391**	**(131,094)**
Arts Commission					
ART Administration	18,223,119	19,171,070	947,951	6,899,892	(12,271,178)
ART Civic Design	184,763	180,721	(4,042)	185,774	5,053
ART Community Investments	19,197,429	19,252,436	55,007	18,874,884	(377,552)
ART Municipal Galleries	753,447	833,993	80,546	853,641	19,648
ART Public Art & Collections	2,352,785	1,254,240	(1,098,545)	1,846,992	592,752
ART Street Artist Program	208,823	208,823		208,823	
Arts Commission Total	**40,920,366**	**40,901,283**	**(19,083)**	**28,870,006**	**(12,031,277)**
Asian Art Museum					
AAM Asian Art Museum	11,192,903	11,481,958	289,055	11,783,496	301,538
Asian Art Museum Total	**11,192,903**	**11,481,958**	**289,055**	**11,783,496**	**301,538**
Fine Arts Museum					
FAM Fine Arts Museum	21,173,515	23,296,340	2,122,825	22,956,079	(340,261)
Fine Arts Museum Total	**21,173,515**	**23,296,340**	**2,122,825**	**22,956,079**	**(340,261)**
Law Library					
LLB Law Library	2,131,664	1,794,860	(336,804)	1,851,548	56,688
Law Library Total	**2,131,664**	**1,794,860**	**(336,804)**	**1,851,548**	**56,688**
Public Library					
LIB Public Library	185,699,873	200,154,962	14,455,089	186,221,047	(13,933,915)
Public Library Total	**185,699,873**	**200,154,962**	**14,455,089**	**186,221,047**	**(13,933,915)**
Recreation And Park Commission					
REC Admin Services	(3,910,255)	(3,406,146)	504,109	(3,476,768)	(70,622)
REC Capital Division	24,929,650	24,882,728	(46,922)	21,960,656	(2,922,072)
REC Operations	216,287,599	231,021,875	14,734,276	238,679,893	7,658,018
REC Zoo	4,000,000	4,000,000		4,000,000	
Recreation And Park Commission Total	**241,306,994**	**256,498,457**	**15,191,463**	**261,163,781**	**4,665,324**

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

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
War Memorial					
WAR War Memorial	36,566,849	37,741,287	1,174,438	31,706,413	(6,034,874)
War Memorial Total	**36,566,849**	**37,741,287**	**1,174,438**	**31,706,413**	**(6,034,874)**
CULTURE & RECREATION Total	**546,414,509**	**579,329,632**	**32,915,123**	**551,881,761**	**(27,447,871)**

Service Area: General Administration & Finance

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Assessor / Recorder					
ASR Administration	6,960,705	7,952,237	991,532	8,151,209	198,972
ASR Exemptions	661,506	695,245	33,739	709,865	14,620
ASR Personal Property	3,881,493	3,938,669	57,176	4,039,585	100,916
ASR Public Service	1,824,761	2,521,611	696,850	2,589,832	68,221
ASR Real Property	14,259,464	14,761,251	501,787	13,986,686	(774,565)
ASR Recorder	3,415,916	3,351,610	(64,306)	3,308,870	(42,740)
ASR Standards Mapping Analysis	2,516,008	2,465,879	(50,129)	3,493,447	1,027,568
ASR Transactions	1,638,527	1,727,639	89,112	1,769,153	41,514
Assessor / Recorder Total	**35,158,380**	**37,414,141**	**2,255,761**	**38,048,647**	**634,506**
Board Of Supervisors					
BOS Assessment Appeals Board	911,174	958,404	47,230	981,584	23,180
BOS Budget & Legis Analysis	2,979,318	3,083,950	104,632	3,083,950	
BOS Clerk Of The Board	5,212,045	5,873,550	661,505	6,013,828	140,278
BOS Local Agncy Formation Comm	796,077	349,334	(446,743)	353,431	4,097
BOS Sunshine Ord Task Force	193,874	196,045	2,171	200,976	4,931
BOS Supervisors	11,577,141	11,752,061	174,920	12,028,320	276,259
BOS Youth Commission	444,847	451,042	6,195	461,880	10,838
Board Of Supervisors Total	**22,114,476**	**22,664,386**	**549,910**	**23,123,969**	**459,583**
City Attorney					
CAT City Attorney	103,414,220	108,902,751	5,488,531	113,162,269	4,259,518
City Attorney Total	**103,414,220**	**108,902,751**	**5,488,531**	**113,162,269**	**4,259,518**
City Planning					
CPC Administration	18,682,379	19,499,430	817,051	19,376,355	(123,075)
CPC Citywide Planning	7,970,084	8,381,378	411,294	5,666,634	(2,714,744)
CPC Community Equity	9,420,782	4,922,342	(4,498,440)	5,029,433	107,091
CPC Current Planning	16,876,040	16,623,221	(252,819)	17,103,238	480,017
CPC Environmental Planning	7,547,817	7,202,762	(345,055)	6,495,124	(707,638)
CPC Executive Office	2,719,373	1,838,589	(880,784)	1,888,843	50,254
CPC Zoning Admin & Compliance	712,958	802,476	89,518	812,875	10,399
City Planning Total	**63,929,433**	**59,270,198**	**(4,659,235)**	**56,372,502**	**(2,897,696)**
Civil Service Commission					
CSC Civil Service Commission	1,447,365	1,382,002	(65,363)	1,403,746	21,744
Civil Service Commission Total	**1,447,365**	**1,382,002**	**(65,363)**	**1,403,746**	**21,744**
Controller					
CON Accounting	14,570,171	17,022,832	2,452,661	16,435,783	(587,049)
CON Administration	1,588,710	1,673,562	84,852	1,641,720	(31,842)
CON Budget & Analysis	3,492,856	3,803,083	310,227	3,829,637	26,554
CON City Services Auditor	26,106,129	26,017,618	(88,511)	25,800,649	(216,969)

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

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Controller					
CON Citywide Systems	31,453,128	29,978,014	(1,475,114)	30,611,284	633,270
CON Economic Analysis	625,112	635,682	10,570	650,222	14,540
CON Payroll	3,313,902	3,233,643	(80,259)	3,404,109	170,466
CON Public Finance	550,878	956,068	405,190	978,340	22,272
CON Refuse Rates Adm		857,388	857,388	1,081,328	223,940
Controller Total	**81,700,886**	**84,177,890**	**2,477,004**	**84,433,072**	**255,182**
Elections					
REG Elections-Commission	72,048	77,080	5,032	75,055	(2,025)
REG Elections Services	23,234,230	22,936,632	(297,598)	26,330,212	3,393,580
Elections Total	**23,306,278**	**23,013,712**	**(292,566)**	**26,405,267**	**3,391,555**
Ethics Commission					
ETH Ethics Commission	7,586,853	7,228,609	(358,244)	8,585,226	1,356,617
Ethics Commission Total	**7,586,853**	**7,228,609**	**(358,244)**	**8,585,226**	**1,356,617**
General Services Agency - City Admin					
ADM Administration	18,828,325	18,878,059	49,734	19,261,801	383,742
ADM Animal Care And Control	9,962,893	10,072,750	109,857	10,017,917	(54,833)
ADM City Administrator Prog	135,179,019	115,754,007	(19,425,012)	123,620,475	7,866,468
ADM Community Invest-Infrastr	1		(1)		
ADM Convention Facilities Mgmt	97,345,803	110,260,779	12,914,976	97,640,439	(12,620,340)
ADM Entertainment Commission	1,380,903	1,413,644	32,741	1,429,714	16,070
ADM Internal Services	334,045,956	324,352,707	(9,693,249)	337,516,195	13,163,488
ADM Medical Examiner	13,889,027	13,920,268	31,241	13,649,398	(270,870)
General Services Agency - City Admin Total	**610,631,927**	**594,652,214**	**(15,979,713)**	**603,135,939**	**8,483,725**
General Services Agency - Technology					
DT Administration	54,221,686	63,114,949	8,893,263	63,441,564	326,615
DT Capital And Equipment	2,700,000	505,000	(2,195,000)	500,000	(5,000)
DT Communications	6,769,698	9,201,236	2,431,538	7,241,724	(1,959,512)
DT Cybersecurity	12,126,319	13,074,582	948,263	13,434,010	359,428
DT Enterprise Applications	7,242,552	7,405,111	162,559	7,461,196	56,085
DT Infrastructure & Operations	28,285,776	29,990,834	1,705,058	32,336,234	2,345,400
DT Innovation	761,238	721,363	(39,875)	707,286	(14,077)
DT JUSTIS	3,012,433	3,183,765	171,332	3,087,679	(96,086)
DT PMO	3,186,545	2,793,202	(393,343)	2,862,056	68,854
DT Public Safety	17,808,738	17,913,652	104,914	18,545,158	631,506
DT Rate Model Usage	6,491,734	8,774,278	2,282,544	9,317,427	543,149
DT Support Services	10,812,981	10,593,885	(219,096)	12,084,791	1,490,906
General Services Agency - Technology Total	**153,419,700**	**167,271,857**	**13,852,157**	**171,019,125**	**3,747,268**
Health Service System					
HSS Health Service System	13,550,734	13,862,082	311,348	13,951,317	89,235
Health Service System Total	**13,550,734**	**13,862,082**	**311,348**	**13,951,317**	**89,235**
Human Resources					
HRD Administration	9,585,625	7,325,573	(2,260,052)	6,379,558	(946,015)
HRD Employee Relations	4,969,260	7,812,553	2,843,293	4,827,108	(2,985,445)
HRD Equal Emplymt Opportunity	8,132,608	9,206,806	1,074,198	9,989,846	783,040
HRD Recruit-Assess-Client Svc	12,517,853	12,810,037	292,184	13,680,426	870,389

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

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Human Resources					
HRD Workers Compensation	100,709,000	103,536,000	2,827,000	107,584,003	4,048,003
HRD Workforce Development	6,770,180	10,874,378	4,104,198	8,142,746	(2,731,632)
Human Resources Total	**142,684,526**	**151,565,347**	**8,880,821**	**150,603,687**	**(961,660)**
Mayor					
MYR Office Of The Mayor	10,265,452	10,893,489	628,037	11,206,215	312,726
Mayor Total	**10,265,452**	**10,893,489**	**628,037**	**11,206,215**	**312,726**
Retirement System					
RET Administration	13,857,298	15,027,789	1,170,491	15,294,891	267,102
RET Health Care Trust	1,633,350	1,688,430	55,080	1,688,430	
RET Investment	11,089,170	13,233,004	2,143,834	13,581,717	348,713
RET Retirement Services	14,918,817	19,598,130	4,679,313	21,518,224	1,920,094
RET SF Deferred Comp Program	1,598,226	1,932,150	333,924	2,021,658	89,508
Retirement System Total	**43,096,861**	**51,479,503**	**8,382,642**	**54,104,920**	**2,625,417**
Treasurer/Tax Collector					
TTX Collection	28,001,055	28,511,518	510,463	28,893,682	382,164
TTX Impact	4,202,545	6,241,748	2,039,203	4,245,735	(1,996,013)
TTX Management	8,281,630	7,924,894	(356,736)	8,021,052	96,158
TTX Treasury	7,409,473	7,501,744	92,271	7,583,078	81,334
Treasurer/Tax Collector Total	**47,894,703**	**50,179,904**	**2,285,201**	**48,743,547**	**(1,436,357)**
GENERAL ADMINISTRATION & FINANCE Total	**1,360,201,794**	**1,383,958,085**	**23,756,291**	**1,404,299,448**	**20,341,363**

Service Area: General City Responsibilities

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
General City Responsibility					
GEN General City Responsibility	1,855,330,819	1,809,307,870	(46,022,949)	1,515,592,724	(293,715,146)
General City Responsibility Total	**1,855,330,819**	**1,809,307,870**	**(46,022,949)**	**1,515,592,724**	**(293,715,146)**
GENERAL CITY RESPONSIBILITIES Total	**1,855,330,819**	**1,809,307,870**	**(46,022,949)**	**1,515,592,724**	**(293,715,146)**

Service Area: Human Welfare & Neighborhood Development

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Children; Youth & Their Families					
CHF Children;Youth & Families	333,011,845	342,031,868	9,020,023	343,298,108	1,266,240
Children; Youth & Their Families Total	**333,011,845**	**342,031,868**	**9,020,023**	**343,298,108**	**1,266,240**
Child Support Services					
CSS Child Support Services	13,582,056	13,666,530	84,474	13,721,106	54,576
Child Support Services Total	**13,582,056**	**13,666,530**	**84,474**	**13,721,106**	**54,576**
Dept of Early Childhood					
DEC Children & Families Commsn	27,305,805	25,414,037	(1,891,768)	21,794,635	(3,619,402)
DEC Early Care & Education	347,871,102	299,134,385	(48,736,717)	323,980,349	24,845,964
Dept of Early Childhood Total	**375,176,907**	**324,548,422**	**(50,628,485)**	**345,774,984**	**21,226,562**
Environment					
ENV Environment	31,503,356	32,117,937	614,581	30,882,858	(1,235,079)
Environment Total	**31,503,356**	**32,117,937**	**614,581**	**30,882,858**	**(1,235,079)**
Homelessness And Supportive Housing					
HOM ADMINISTRATION	20,987,547	24,102,414	3,114,867	24,851,093	748,679

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

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Homelessness And Supportive Housing					
HOM PROGRAMS	651,032,257	666,196,790	15,164,533	635,762,976	(30,433,814)
Homelessness And Supportive Housing Total	**672,019,804**	**690,299,204**	**18,279,400**	**660,614,069**	**(29,685,135)**
Human Rights Commission					
HRC Human Rights Commission	15,120,673	19,161,364	4,040,691	19,348,694	187,330
Human Rights Commission Total	**15,120,673**	**19,161,364**	**4,040,691**	**19,348,694**	**187,330**
Human Services					
HSA Admin Support (HSA)	150,241,184	173,893,002	23,651,818	174,275,373	382,371
HSA Benefits & Family Support	491,192,442	526,758,137	35,565,695	523,173,561	(3,584,576)
HSA Disability & Aging Svc	483,165,113	489,256,266	6,091,153	513,676,371	24,420,105
Human Services Total	**1,124,598,739**	**1,189,907,405**	**65,308,666**	**1,211,125,305**	**21,217,900**
Mayor					
MYR Housing & Community Dev	209,785,430	185,801,572	(23,983,858)	195,307,922	9,506,350
Mayor Total	**209,785,430**	**185,801,572**	**(23,983,858)**	**195,307,922**	**9,506,350**
Rent Arbitration Board					
RNT Rent Arbitration Board	16,294,283	17,725,223	1,430,940	14,740,863	(2,984,360)
Rent Arbitration Board Total	**16,294,283**	**17,725,223**	**1,430,940**	**14,740,863**	**(2,984,360)**
Status Of Women					
WOM Status Of Women	14,904,165	12,826,542	(2,077,623)	12,454,087	(372,455)
Status Of Women Total	**14,904,165**	**12,826,542**	**(2,077,623)**	**12,454,087**	**(372,455)**
HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT Tot	**2,805,997,258**	**2,828,086,067**	**22,088,809**	**2,847,267,996**	**19,181,929**

Service Area: Public Protection

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Adult Probation					
ADP Adult Probation	58,036,486	58,465,199	428,713	57,646,502	(818,697)
Adult Probation Total	**58,036,486**	**58,465,199**	**428,713**	**57,646,502**	**(818,697)**
Department Of Police Accountability					
DPA Police Accountabilty	9,776,177	9,990,353	214,176	9,821,191	(169,162)
Department Of Police Accountability Total	**9,776,177**	**9,990,353**	**214,176**	**9,821,191**	**(169,162)**
District Attorney					
DAT District Attorney	83,984,240	89,813,803	5,829,563	92,210,211	2,396,408
District Attorney Total	**83,984,240**	**89,813,803**	**5,829,563**	**92,210,211**	**2,396,408**
Emergency Management					
DEM Administration	39,231,514	36,953,586	(2,277,928)	37,852,500	898,914
DEM Emergency Communications	43,976,786	46,827,402	2,850,616	47,991,678	1,164,276
DEM Emergency Services	10,720,460	15,679,859	4,959,399	10,212,436	(5,467,423)
DEM Homeland Security Grants	42,301,892	39,312,429	(2,989,463)	39,292,660	(19,769)
Emergency Management Total	**136,230,652**	**138,773,276**	**2,542,624**	**135,349,274**	**(3,424,002)**
Fire Department					
FIR Administration	31,353,867	31,278,344	(75,523)	34,581,794	3,303,450
FIR Airport	33,198,885	34,762,696	1,563,811	36,032,929	1,270,233
FIR Capital Project & Grants	1,987,564	2,109,442	121,878	2,434,914	325,472
FIR Fireboat	3,845,642	4,016,923	171,281	4,198,887	181,964
FIR Investigation	3,191,204	3,287,701	96,497	3,372,011	84,310
FIR Nert	340,247	346,946	6,699	352,901	5,955

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

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Fire Department					
FIR Operations	368,461,547	373,817,138	5,355,591	384,445,427	10,628,289
FIR Prevention	21,953,052	24,062,265	2,109,213	24,423,755	361,490
FIR Support Services	29,613,874	33,326,041	3,712,167	31,985,380	(1,340,661)
FIR Training	4,639,634	4,761,195	121,561	4,858,268	97,073
Fire Department Total	**498,585,516**	**511,768,691**	**13,183,175**	**526,686,266**	**14,917,575**
Juvenile Probation					
JUV Children'S Baseline	20,892		(20,892)		
JUV Community Investments		5,835,081	5,835,081	5,547,093	(287,988)
JUV General	21,418,891	15,391,945	(6,026,946)	13,492,326	(1,899,619)
JUV Juvenile Hall	18,083,548	18,795,614	712,066	17,903,041	(892,573)
JUV Probation Services	13,011,695	9,240,218	(3,771,477)	8,359,246	(880,972)
Juvenile Probation Total	**52,535,026**	**49,262,858**	**(3,272,168)**	**45,301,706**	**(3,961,152)**
Police					
POL Admin	138,932,764	153,788,691	14,855,927	143,884,621	(9,904,070)
POL - Airport	73,661,810	79,869,416	6,207,606	82,279,102	2,409,686
POL - FOB - Field Operations	454,566,348	493,125,633	38,559,285	509,395,989	16,270,356
POL - SOB - Special Operations	46,819,762	50,002,960	3,183,198	52,318,604	2,315,644
Police Total	**713,980,684**	**776,786,700**	**62,806,016**	**787,878,316**	**11,091,616**
Public Defender					
PDR Public Defender	50,185,337	50,860,959	675,622	51,694,828	833,869
Public Defender Total	**50,185,337**	**50,860,959**	**675,622**	**51,694,828**	**833,869**
Sheriff					
SHF Administration	60,284,357	67,320,119	7,035,762	66,272,309	(1,047,810)
SHF Custody	148,284,027	138,940,473	(9,343,554)	141,022,526	2,082,053
SHF Field	74,501,769	74,432,606	(69,163)	75,277,075	844,469
SHF Planning	16,116,153	10,982,140	(5,134,013)	11,089,512	107,372
Sheriff Total	**299,186,306**	**291,675,338**	**(7,510,968)**	**293,661,422**	**1,986,084**
Sheriff's Department Office of Inspector General					
SDA Inspector General	2,060,179	1,807,137	(253,042)	1,780,500	(26,637)
SDA Sheriff Oversight	451,633	456,951	5,318	466,552	9,601
Sheriff's Department Office of Inspector General Total	**2,511,812**	**2,264,088**	**(247,724)**	**2,247,052**	**(17,036)**
Superior Court					
CRT Superior Court	33,363,253	32,856,944	(506,309)	33,056,944	200,000
Superior Court Total	**33,363,253**	**32,856,944**	**(506,309)**	**33,056,944**	**200,000**
PUBLIC PROTECTION Total	**1,938,375,489**	**2,012,518,209**	**74,142,720**	**2,035,553,712**	**23,035,503**

Service Area: Public Works, Transportation & Commerce

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Airport Commission					
AIR Airport Director	9,023,494	9,142,274	118,780	9,468,694	326,420
AIR Bureau Of Admin & Policy	29,574,462	29,570,940	(3,522)	31,846,599	2,275,659
AIR Capital Projects	91,229,001	53,385,000	(37,844,001)	53,385,000	
AIR Chief Development Office	14,143,018	13,305,526	(837,492)	18,780,356	5,474,830
AIR Chief Information Office	38,725,352	43,791,298	5,065,946	46,635,296	2,843,998
AIR Chief Operating Office	16,812,553	18,390,578	1,578,025	18,721,057	330,479

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

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Airport Commission					
AIR Commercial Office	44,291,867	47,162,215	2,870,348	42,240,692	(4,921,523)
AIR External Affairs	9,856,598	10,231,954	375,356	10,505,325	273,371
AIR Facilities	229,031,666	236,856,460	7,824,794	244,887,213	8,030,753
AIR Facilities; Maintenance	15,000,000	15,750,000	750,000	15,750,000	
AIR Finance Office	485,233,832	626,087,155	140,853,323	539,044,052	(87,043,103)
AIR Fire Bureau	1,357,165	1,398,356	41,191	1,036,411	(361,945)
AIR General	39,611,713	53,418,463	13,806,750	303,591,382	250,172,919
AIR Operations & Security	116,994,854	128,536,247	11,541,393	138,501,964	9,965,717
AIR Planning Division	12,923,245	15,513,711	2,590,466	15,811,702	297,991
AIR Police Bureau	3,221,272	2,889,393	(331,879)	2,519,971	(369,422)
Airport Commission Total	**1,157,030,092**	**1,305,429,570**	**148,399,478**	**1,492,725,714**	**187,296,144**
Board Of Appeals					
BOA Board of Appeals	1,195,116	1,143,037	(52,079)	1,163,469	20,432
Board Of Appeals Total	**1,195,116**	**1,143,037**	**(52,079)**	**1,163,469**	**20,432**
Building Inspection					
DBI AdminIstration	26,710,524	23,939,764	(2,770,760)	24,287,004	347,240
DBI Inspection Services	46,817,781	37,686,001	(9,131,780)	38,457,191	771,190
DBI Permit Services	19,316,622	19,717,809	401,187	20,286,689	568,880
Building Inspection Total	**92,844,927**	**81,343,574**	**(11,501,353)**	**83,030,884**	**1,687,310**
Economic And Workforce Development					
ECN Economic and Workforce Dev	(4,891)		4,891	(1,000)	(1,000)
ECN Economic Development	91,579,516	82,930,337	(8,649,179)	56,751,671	(26,178,666)
ECN Film Commission	1,225,000	1,575,000	350,000	1,600,000	25,000
ECN Office of Small Business	3,724,316	3,842,016	117,700	3,788,944	(53,072)
ECN Real Estate Development	15,218,295	15,261,206	42,911	15,349,101	87,895
ECN Workforce Development	52,197,034	48,961,429	(3,235,605)	46,638,900	(2,322,529)
Economic And Workforce Development Total	**163,939,270**	**152,569,988**	**(11,369,282)**	**124,127,616**	**(28,442,372)**
Municipal Transportation Agency					
MTAAW Agency-wide	121,906,815	206,078,875	84,172,060	134,274,434	(71,804,441)
MTABD Board Of Directors	675,178	685,495	10,317	703,357	17,862
MTACC CV-Captl Progr & Constr	46,132,928	68,379,051	22,246,123	111,119,535	42,740,484
MTACO Communications	8,345,324	8,313,399	(31,925)	8,451,913	138,514
MTAED Executive Director	7,686,570	8,909,648	1,223,078	9,126,430	216,782
MTAFA Fit Finance & Info Tech	121,601,387	95,567,302	(26,034,085)	96,163,743	596,441
MTAGA Government Affairs	2,143,042	2,282,841	139,799	2,346,741	63,900
MTAHR Human Resources	30,964,818	31,154,816	189,998	31,754,582	599,766
MTAPA Policy & Administration	452,437		(452,437)		
MTASA Safety	7,558,685	7,646,796	88,111	7,798,535	151,739
MTASS Sustainable Streets	220,198,406	223,487,303	3,288,897	229,903,869	6,416,566
MTAST Chief Strategy Office		26,036,469	26,036,469	26,771,695	735,226
MTATS Transit Svc Division	783,308,057	753,965,600	(29,342,457)	767,839,569	13,873,969
MTATZ Taxi & Accessible Svc	39,787,917	39,852,706	64,789	39,949,207	96,501
Municipal Transportation Agency Total	**1,390,761,564**	**1,472,360,301**	**81,598,737**	**1,466,203,610**	**(6,156,691)**
Port					
PRT Engineering	7,047,185	7,298,224	251,039	7,520,547	222,323

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

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Port					
PRT Executive	8,810,113	8,927,105	116,992	9,043,134	116,029
PRT Finance And Administration	32,500,926	35,149,829	2,648,903	37,415,431	2,265,602
PRT Maintenance	22,934,916	24,242,772	1,307,856	23,592,681	(650,091)
PRT Maritime	13,762,788	14,313,579	550,791	14,740,731	427,152
PRT Planning & Environment	3,043,955	3,161,954	117,999	3,224,779	62,825
PRT Port Commission (Portwide)	87,341,197	38,164,532	(49,176,665)	34,567,698	(3,596,834)
PRT Real Estate & Development	18,299,998	18,867,281	567,283	20,904,532	2,037,251
Port Total	**193,741,078**	**150,125,276**	**(43,615,802)**	**151,009,533**	**884,257**
Public Utilities Commission					
HHP CleanPowerSF	315,749,958	369,554,174	53,804,216	369,554,174	
HHP Hetch Hetchy Water & Power	266,011,702	315,158,785	49,147,083	315,143,284	(15,501)
PUB Public Utilities Bureaus	696,138	1,193,883	497,745	1,179,203	(14,680)
WTR Water Enterprise	663,662,687	674,483,432	10,820,745	675,394,298	910,866
WWE Wastewater Enterprise	406,113,439	428,326,284	22,212,845	430,581,829	2,255,545
Public Utilities Commission Total	**1,652,233,924**	**1,788,716,558**	**136,482,634**	**1,791,852,788**	**3,136,230**
Public Works					
DPW Administration	18,058,209	(8,966,717)	(27,024,926)	(5,290,601)	3,676,116
DPW Buildings	30,608,708	47,640,791	17,032,083	31,397,054	(16,243,737)
DPW Infrastructure	179,303,469	177,138,149	(2,165,320)	149,943,994	(27,194,155)
DPW Operations	56,850,643	236,630,870	179,780,227	231,153,188	(5,477,682)
DPW Public Works Oversight	431,433	412,589	(18,844)	421,079	8,490
Public Works Total	**285,252,462**	**452,855,682**	**167,603,220**	**407,624,714**	**(45,230,968)**
Sanitation & Streets					
SAS Administration	6,709,428		(6,709,428)		
SAS Operations	158,573,222		(158,573,222)		
SAS Sanitation & Str Oversight	416,689		(416,689)		
Sanitation & Streets Total	**165,699,339**	**0**	**(165,699,339)**	**0**	**0**
PUBLIC WORKS, TRANSPORTATION & COMMERCE Total	**5,102,697,772**	**5,404,543,986**	**301,846,214**	**5,517,738,328**	**113,194,342**
Expenditure Subtotals	**16,606,898,476**	**17,253,858,245**	**646,959,769**	**17,083,153,751**	**(170,704,494)**
Less Interdepartmental Recoveries And Transfers	**(2,605,627,840)**	**(2,640,822,382)**	**(35,194,542)**	**(2,510,640,721)**	**130,181,661**
Net	**14,001,270,636**	**14,613,035,863**	**611,765,227**	**14,572,513,030**	**(40,522,833)**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

AUTHORIZED POSITIONS, GRAND RECAP DETAIL

	Position Detail	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Operating	Permanent	35,656.2	36,298.9	642.7	36,388.8	89.9
	Temporary	1,103.74	979.66	(124.08)	924.16	(55.49)
Non-Operating	Capital/Other	2,698.25	2,791.02	92.77	2,799.84	8.82
	Grant	342.56	399.7	57.14	394.48	(5.22)
Authorized Positions Total		**39,800.74**	**40,469.28**	**668.54**	**40,507.28**	**38.01**
Unfunded Positions	Attrition Savings	(3,503.29)	(3,810.46)	(307.17)	(3,732.9)	77.56
	Capital/Other	(3,090.25)	(3,183.02)	(92.77)	(3,191.84)	(8.82)
Unfunded Positions Total		**(6,593.54)**	**(6,993.48)**	**(399.94)**	**(6,924.74)**	**68.74**
Net Funded Positions		**33,207.2**	**33,475.79**	**268.59**	**33,582.54**	**106.75**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

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

Service Area: A Public Protection

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Adult Probation	148.54	146.57	(1.97)	142.52	(4.05)
Department Of Police Accountability	43.17	40.95	(2.22)	40.85	(0.10)
District Attorney	283.24	296.03	12.79	295.94	(0.09)
Emergency Management	294.67	312.92	18.24	313.02	0.10
Fire Department	1,801.46	1,807.83	6.38	1,828.16	20.33
Juvenile Probation	173.54	175.39	1.85	174.33	(1.06)
Police	2,849.36	2,944.30	94.94	2,950.58	6.28
Public Defender	209.60	208.01	(1.59)	204.09	(3.92)
Sheriff	1,001.89	995.57	(6.31)	999.15	3.58
Sheriff's Department Office of Inspector General	10.20	6.87	(3.33)	6.33	(0.54)
Service Area: A Total	**6,815.66**	**6,934.45**	**118.79**	**6,954.98**	**20.52**

Service Area: B Public Works, Transportation & Commerce

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Airport Commission	1,584.17	1,681.63	97.45	1,721.47	39.84
Board Of Appeals	4.22	4.25	0.03	4.25	(0.00)
Building Inspection	266.94	269.24	2.31	268.45	(0.79)
Economic And Workforce Development	112.50	116.58	4.07	115.27	(1.31)
Municipal Transportation Agency	5,806.17	5,649.98	(156.20)	5,614.66	(35.31)
Port	249.47	258.97	9.49	257.73	(1.24)
Public Utilities Commission	1,718.39	1,723.51	5.11	1,726.29	2.78
Public Works	545.97	1,171.51	625.54	1,171.51	0.00
Sanitation & Streets	581.79	0.00	(581.79)	0.00	0.00
Service Area: B Total	**10,869.64**	**10,875.66**	**6.02**	**10,879.62**	**3.96**

Service Area: C Human Welfare & Neighborhood Development

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Children; Youth & Their Families	67.80	70.79	2.98	71.05	0.26
Child Support Services	66.23	64.12	(2.12)	63.47	(0.64)
Dept of Early Childhood	64.17	65.96	1.79	65.96	0.00
Environment	80.38	80.89	0.51	81.13	0.23
Homelessness And Supportive Housing	228.69	255.34	26.65	263.83	8.49
Human Rights Commission	26.72	32.10	5.38	32.12	0.02
Human Services	2,250.43	2,278.43	28.00	2,296.91	18.48
Mayor	39.04	40.22	1.18	40.24	0.02
Rent Arbitration Board	49.81	49.88	0.08	49.88	(0.01)
Status Of Women	12.02	10.09	(1.94)	10.09	0.00
Service Area: C Total	**2,885.30**	**2,947.82**	**62.52**	**2,974.68**	**26.86**

Service Area: D Community Health

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Public Health	7,739.48	7,733.04	(6.44)	7,771.60	38.56
Service Area: D Total	**7,739.48**	**7,733.04**	**(6.44)**	**7,771.60**	**38.56**

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

Service Area: E Culture & Recreation

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Academy Of Sciences	12.12	13.35	1.23	13.35	(0.00)
Arts Commission	27.53	29.79	2.26	29.33	(0.46)
Asian Art Museum	52.25	52.91	0.66	52.90	(0.01)
Fine Arts Museum	107.48	108.17	0.69	108.14	(0.03)
Law Library	2.35	2.38	0.04	2.38	(0.00)
Public Library	706.81	720.92	14.11	723.56	2.64
Recreation And Park Commission	947.26	988.91	41.64	997.41	8.50
War Memorial	67.57	67.95	0.38	67.90	(0.05)
Service Area: E Total	**1,923.37**	**1,984.38**	**61.01**	**1,994.96**	**10.58**

Service Area: F General Administration & Finance

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Assessor / Recorder	170.71	171.42	0.70	177.21	5.79
Board Of Supervisors	90.54	89.49	(1.05)	89.49	(0.01)
City Attorney	320.28	316.71	(3.57)	317.28	0.57
City Planning	200.39	186.38	(14.01)	185.27	(1.11)
Civil Service Commission	6.00	5.26	(0.74)	5.24	(0.02)
Controller	248.91	251.14	2.23	252.08	0.94
Elections	58.42	55.11	(3.30)	59.07	3.96
Ethics Commission	31.43	28.80	(2.64)	18.84	(9.96)
General Services Agency - City Admin	978.59	978.87	0.29	980.94	2.07
General Services Agency - Technology	251.65	259.50	7.85	261.28	1.77
Health Service System	49.20	47.67	(1.53)	47.65	(0.02)
Human Resources	193.18	208.75	15.57	203.72	(5.03)
Mayor	43.11	43.62	0.51	43.60	(0.02)
Retirement System	123.85	154.22	30.37	163.62	9.40
Treasurer/Tax Collector	207.49	203.49	(4.00)	201.42	(2.07)
Service Area: F Total	**2,973.75**	**3,000.45**	**26.70**	**3,006.71**	**6.26**
Report Grand Total	**33,207.20**	**33,475.79**	**268.59**	**33,582.54**	**106.75**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

DEPARTMENT BUDGETS

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. For more information about this department's services, please visit **calacademy.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $7.5 million for the Academy of Science is approximately $0.04 million, or 0.5 percent, higher than the FY 2022-23 budget. This is primarily due to reduced reimbursements to the Academy offset by increased costs in salaries and benefits. The FY 2024-25 proposed budget of $7.3 million is $0.1 million, or 1.8 percent, lower than the FY 2023-24 proposed budget. This change is primarily due one-time capital funding in FY 2023-24.

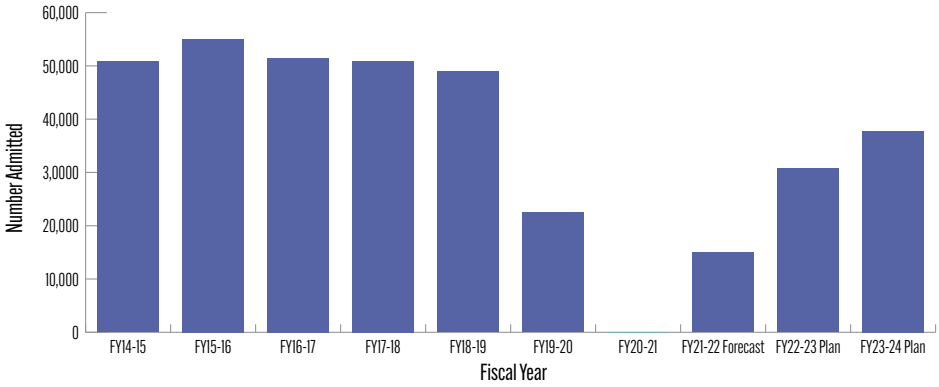
Philanthropic Endeavors

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. The Academy's team has increased the number of online experiences to aid in distance

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



learning and informal science education, and will continue to bring back in-person experiences as well.

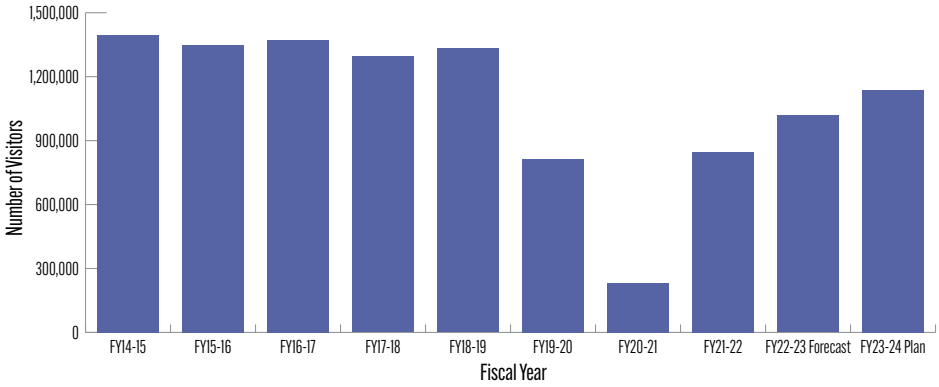
Capital Investment

The Mayor's proposed budget invests in facilities maintenance, building projects, and stationary engineers 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.

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 from backgrounds traditionally underrepresented in STEM 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 Academy provides pathways for discovery, learning, and workforce development.

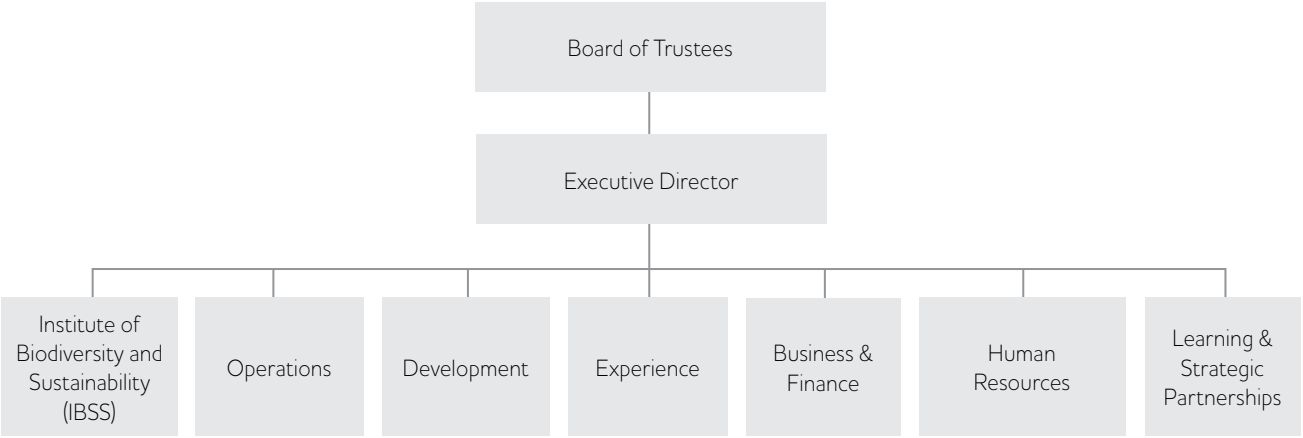
NUMBER OF VISITORS.
On average, the Academy hosts over 1 million visitors each year.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Educate and inspire the world					
Number of visitors	770,160	1,017,648	1,059,983	1,093,000	115,000
Percentage of staff who commute sustainably to the Academy	25%	18%	30%	20%	25%
Recycling rate of Academy waste	74%	64%	70%	70%	70%
Ensure unencumbered access to science learning experiences					
City cost per visitor (SCI)	$7.2	$7.3	$5.4	$6.8	$6.8
Maintain the Steinhart aquarium as a world class leading aquarium					
Number of public floor visitor engagements with education staff	1,176,085	1,650,000	1,500,000	2,000,000	2,200,000
Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	97%	97%	97%	97%	97%
Promote workforce inclusivity					
Percent of management positions held by women	62%	62%	58%	64%	64%
Provide STEM education opportunities to all members of the community					
Number of Careers in Science Program interns	37	43	50	45	45
Number of hours worked by Careers in Science interns	4,515	3,294	7,000	5,700	5,700
Number of school-aged children participating in an Academy educational program	299,567	217,830	305,000	200,000	200,000

ORGANIZATIONAL STRUCTURE: ACADEMY OF SCIENCES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	12.12	13.35	1.23	13.35	(0.00)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**12.12**	**13.35**	**1.23**	**13.35**	**(0.00)**
Sources					
General Fund	7,422,345	7,460,485	38,140	7,329,391	(131,094)
Sources Total	**7,422,345**	**7,460,485**	**38,140**	**7,329,391**	**(131,094)**
Uses - Operating Expenditures					
Salaries	1,638,538	1,839,159	200,621	1,888,163	49,004
Mandatory Fringe Benefits	632,759	679,209	46,450	694,825	15,616
Non-Personnel Services	1,499,468	1,215,448	(284,020)	1,140,081	(75,367)
Capital Outlay	981,598	919,021	(62,577)	368,782	(550,239)
Services Of Other Depts	2,669,982	2,807,648	137,666	3,237,540	429,892
Uses Total	**7,422,345**	**7,460,485**	**38,140**	**7,329,391**	**(131,094)**
Uses - By Division Description					
SCI Academy of Sciences	7,422,345	7,460,485	38,140	7,329,391	(131,094)
Uses by Division Total	**7,422,345**	**7,460,485**	**38,140**	**7,329,391**	**(131,094)**

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 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 offers its reentry services to all justice-involved individuals, not just those on formal supervision. For more information about this department's services, please visit **sf.gov/departments/adult-probation-department**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $58.5 million for the Adult Probation Department $0.4 million, or 0.7 percent, higher than FY 2022-23 budget. This is primarily due to on-going investments in re-entry services including transitional housing and behavioral health treatment programs. The FY 2024-25 proposed budget of $57.6 million is $0.8 million, or 1.4 percent lower than the FY 2023-24 proposed budget. This change is due to one-time funding for community programs in FY 2023-24.

Restoring Vibrancy in San Francisco through Improved Public Safety

Adult Probation Department's core functions of supervision, investigations and re-entry are crucial to improved public safety. Through collaboration with City and community partners, ADP provides transitional housing and supportive services to justice-involved adults. Supportive services include employment, medication management, drug treatment and case management. The Mayor's proposed budget includes $3.7 million in grants to community-based organization funding to preserve these services.

The proposed budget also continues to invest $3.5 million annually to support a treatment and transitional housing program for justice-involved, un-housed individuals with 75 units of transitional housing. The project is a partnership between the Department of Public Health and ADP. In addition to transitional housing, participants 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 and support groups.

The proposed budget also includes $3.3 million annually in continued funding for the department's abstinence-based Treatment Recovery and Prevention (TRP) program. The program is a peer-led, abstinence-based, therapeutic teaching community and transitional housing program offering 105 beds.

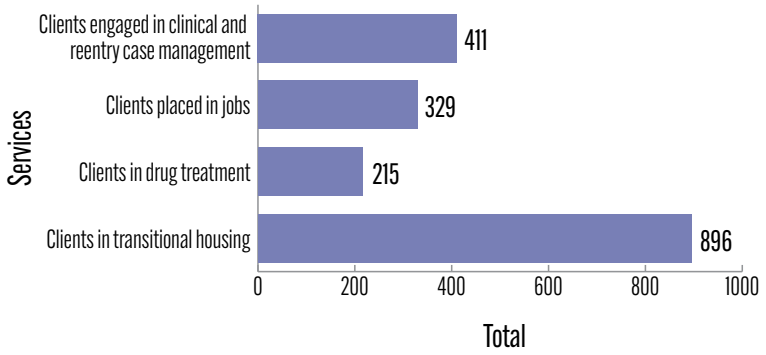
In addition to housing, programs are designed to offer continuum of care, including detox, peer-led services, and cognitive behavioral interventions. The TRP also extends the hours of ADP's Community Assessment and Services Center ensure that residents have the help they need at any hour.

Prioritizing Equity

ADP will continue to implement its Racial Equity Action Plan through various initiatives. In FY 2023-24, ADP will expand services through the development of new LGBTQ+ and Immigrant programs.

The department will participate in National Institute of Justice (NIJ) Coaching Model project that will change the way the department engages with clients and partners. The Model compliments ADP's efforts to implement its racial equity plan and develop a strategic plan.

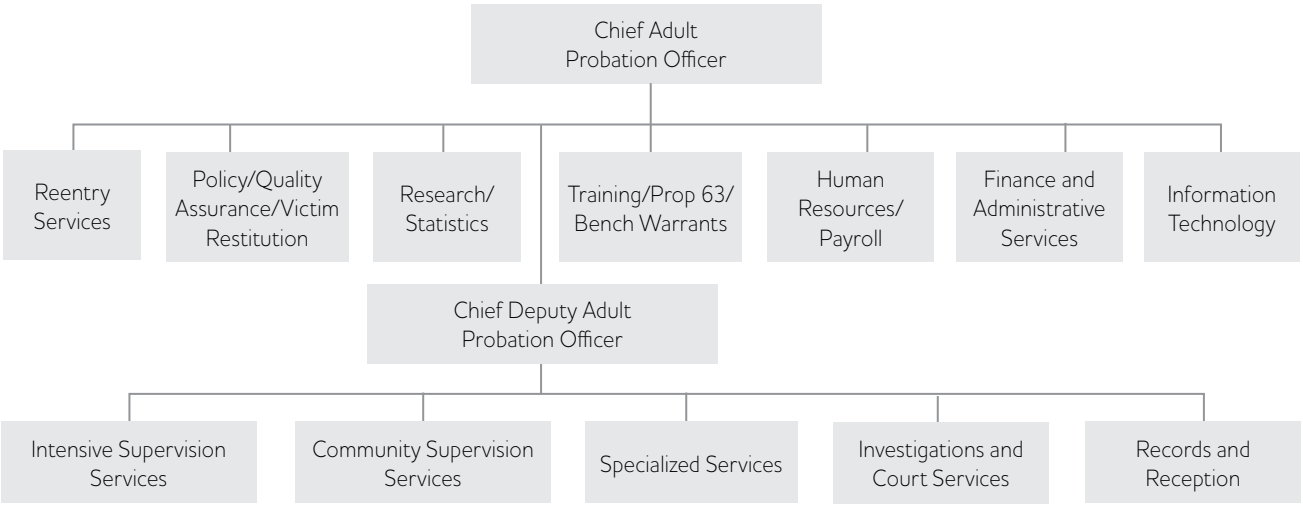
FY 2021-22 HOUSING AND SUPPORTIVE SERVICES. *In FY 21-22, through community partnerships, ADP clients accessed housing and supportive services.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Provide services that break the cycle of crime					
Number of risk and needs assessments and reassessments conducted	541	450	730	730	500
Number of visits to the department by clients under community supervision	4,439	4,500	5,000	5,000	5,000
Number of visits to the department by non-clients, including victims, members of the public, and justice system partners	45	40	50	50	50
Percentage of individuals who successfully completed (terminated) probation	81%	80%	80%	80%	80%
Percentage of individuals who successfully completed a term of Mandatory Supervision	92%	80%	80%	80%	80%
Percentage of individuals who successfully completed Post Release Community Supervision after being on PRCS for at least 12 months	81%	75%	75%	75%	75%
Percentage of reports submitted to the Court prior to sentencing	100%	100%	100%	100%	100%
Support victims of crimes					
Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	99%	100%	100%	100%	100%

ORGANIZATIONAL STRUCTURE: ADULT PROBATION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	151.54	146.57	(4.97)	142.52	(4.05)
Non-Operating Positions (CAP/Other)	(3.00)		3.00		
Net Operating Positions	**148.54**	**146.57**	**(1.97)**	**142.52**	**(4.05)**
Sources					
Intergovernmental: Federal	387,356	387,356		287,356	(100,000)
Intergovernmental: Other	483,676	483,676			(483,676)
Intergovernmental: State	25,949,275	21,237,389	(4,711,886)	21,872,373	634,984
Charges for Services	2,500	2,500		2,500	
Expenditure Recovery	3,235,369	5,025,598	1,790,229	5,117,818	92,220
General Fund	27,978,310	31,328,680	3,350,370	30,366,455	(962,225)
Sources Total	**58,036,486**	**58,465,199**	**428,713**	**57,646,502**	**(818,697)**
Uses - Operating Expenditures					
Salaries	18,621,828	19,031,092	409,264	19,251,793	220,701
Mandatory Fringe Benefits	10,285,779	10,253,516	(32,263)	10,079,322	(174,194)
Non-Personnel Services	7,186,730	6,836,102	(350,628)	6,871,552	35,450
City Grant Program	14,289,186	15,143,598	854,412	14,655,192	(488,406)
Materials & Supplies	211,783	156,783	(55,000)	141,105	(15,678)
Programmatic Projects	4,050,000	3,750,000	(300,000)	3,300,000	(450,000)
Services Of Other Depts	3,391,180	3,294,108	(97,072)	3,347,538	53,430
Uses Total	**58,036,486**	**58,465,199**	**428,713**	**57,646,502**	**(818,697)**
Uses - By Division Description					
ADP Adult Probation	58,036,486	58,465,199	428,713	57,646,502	(818,697)
Uses by Division Total	**58,036,486**	**58,465,199**	**428,713**	**57,646,502**	**(818,697)**

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. For more information about this department's services, please visit **flysfo.com**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $1.3 billion for the Airport is $148.4 million, or 12.8 percent, higher lower than FY 2022-23 budget. This is primarily due to increases in salaries and benefits and debt service. The FY 2024-25 proposed budget of $1.5 million is $187.3 million, or 14.3 percent higher than the FY 2023-24 proposed budget. This change is primarily due to increases in revenue from charges for services, such as landing fees, parking fees, and airline rentals.

COVID-19 Impact on Passenger Levels

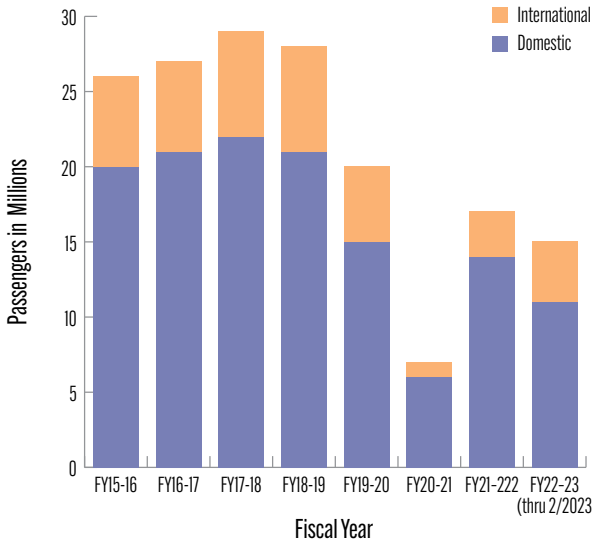
The Airport's revenues are primarily driven by passenger levels. As the graphic on passenger levels indicates, there are encouraging signs that travel demand is recovering. The Airport anticipates the full recovery to pre-pandemic FY 2018-19 levels in FY 2024-25, according to passenger enplanement forecasts.

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 maintains measures to facilitate physical distancing, on-site vaccinations, and testing, as needed. Through the use of advanced technology and implementation of best practices, the Airport continues to advance its safety and security profile.

Investing In Capital

The Mayor's proposed budget continues to support the implementation of the Airport's Capital Improvement Plan (CIP). In January 2023, the Airport Commission approved a mid-year update



REDUCTION IN PASSENGER LEVELS DUE TO COVID-19. *Passenger traffic continues to recover and as of February 2023 has recovered close to 80 percent of pre-pandemic levels.*

to the FY 2022-23 CIP increasing the total budget from $7.8 billion to $8.9 billion to take advantage of potential federal funding opportunities and prioritize certain capital projects related to the modernization of the West Field and supporting the Airport's infrastructure. In addition, the Airport is currently in the process of developing a new FY 2023-24 CIP focusing on capital projects that are critical for Airport operations and forecasted passenger growth. Approximately $5.9 billion of the current 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 Boarding Area B, the Courtyard 3 Connector post-security passenger connector between Terminal 2 and Terminal 3, and the rehabilitation of Runway 10L-28R. Construction activity continues on major projects such as the expansion of Terminal 1 Center and North Areas, the International Terminal departures level expansion of both security checkpoints, Wayfinding Enhancement Program, and the Terminal 3 West Modernization.

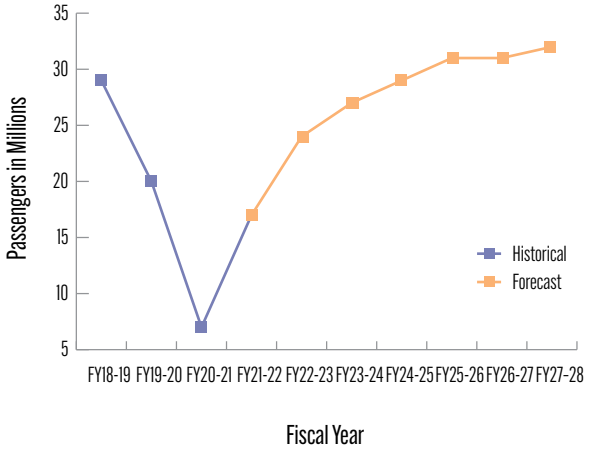
Diversity, Equity & Inclusion

The Airport continues to use the Racial Equity Action Plan as the blueprint that guides and helps focus our efforts towards advancing racial equity in all aspects of the department's work. Airport leadership and employees are are looking both inward and outward to address existing gaps. For workforce, priority areas include increasing opportunities and resources for career development; implementing process improvements to better address employee workplace concerns, including complaints of equal employment opportunity (EEO); as well as providing team members with practical racial equity tools that inform decision-making, measurement, and accountability.

Accelerating Sustainability

SFO is halfway through its journey to be the first airport in the world to achieve "triple zero": zero net carbon operations, zero net energy facilities, zero waste going to landfill, and healthy and safe indoor environments by 2030. Key milestones include achieving Level 4 of the Airport Carbon Accreditation Program, a first for large-hub airports in North America; completing a Distributed Energy Resources (DER) study to identify sites for new solar generation; receiving the first airport Platinum certification under the Leadership in Energy and Environmental Design (LEED v4.1) for Communities program; leading the industry in Sustainable Aviation Fuel pipeline deliveries.

PASSENGER ENPLANEMENT SCENARIOS.
The latest forecast shows SFO returning to FY 2018-19 passenger levels by FY 2024-25.



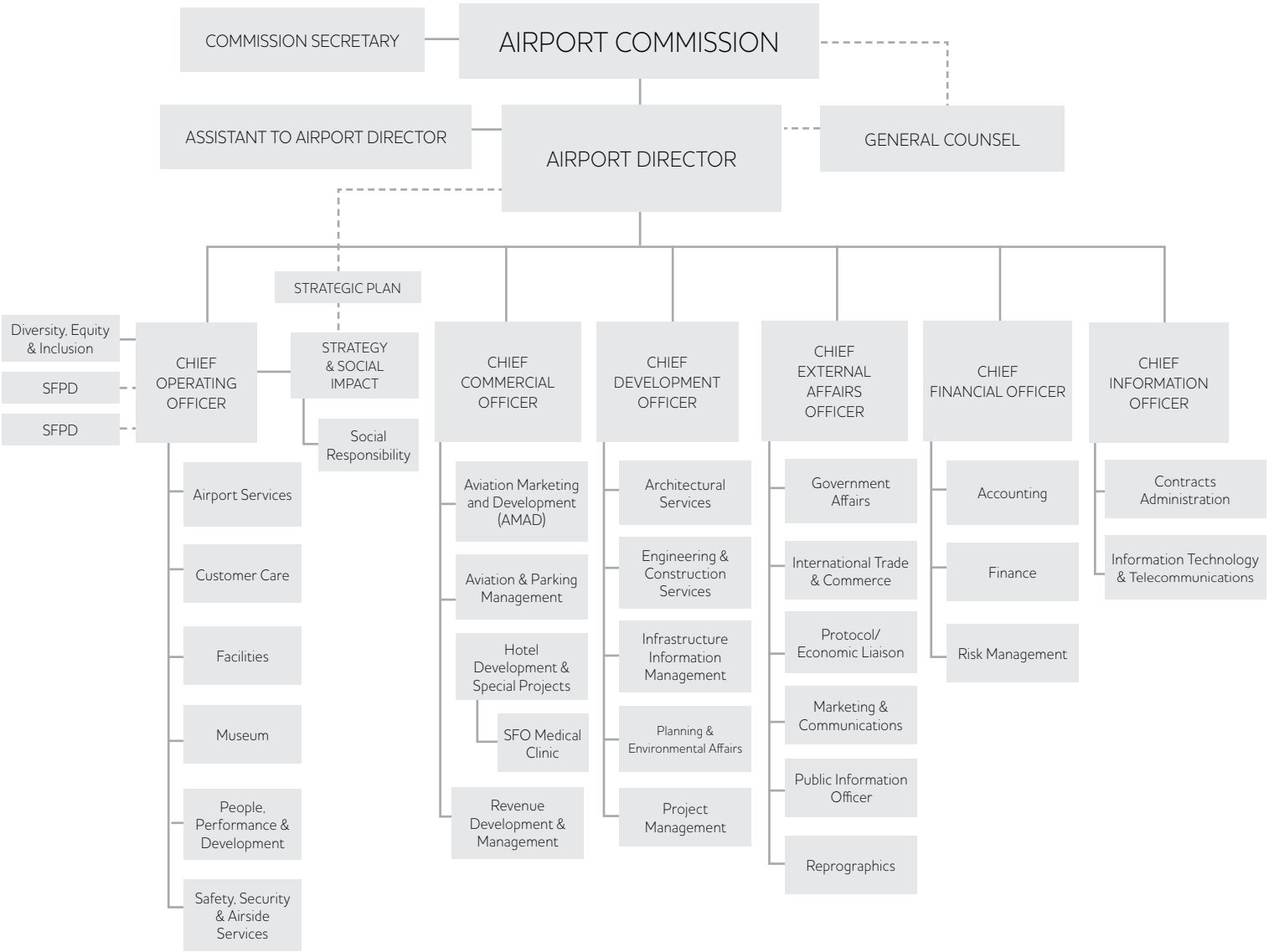
Launching Resilience

In December 2022, the Airport established a new Resilience & Sustainability Office to define and deliver projects that can reduce the magnitude and duration of impacts of future disruptive hazard events to our campus facilities and operations. The Office is preparing recommended actions that can enable SFO's dynamic response to ever-changing conditions and disruptive events by hardening critical infrastructure, assets and operations. Investments set by staff in the coming year will target vulnerabilities within SFO's critical facilities and services to unpredictable events through scenario planning, capital project delivery, tool development, and preventative maintenance.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Achieve net zero energy and zero waste by 2021					
Campus wide water savings per passenger relative to 2013 baseline	0.1	0.2	0.1	0.2	0.2
Percent of campus wide electricity use generated from Airport-owned renewable energy sources per Fiscal Year	1.2%	1.6%	1.5%	2.0%	2.5%
Percent of campus wide waste, by mass, diverted from landfill (including ADC)	64%	65%	70%	70%	72%
Reduction in terminal electricity usage per square foot as a percentage of 2013 baseline	19%	13%	19%	13%	14%
Reduction in terminal natural gas usage per square foot as a percentage of 2013 baseline	12%	9%	13%	10%	12%
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.	8%	10%	10%	10%	10%
Number of Airport-controlled runway incursions	3.0	2.0	0.0	0.0	0.0
Number of Annual Unauthorized Access Events (UAE) classified as "Criminal Intent"	1.0	1.0	0.0	0.0	0.0
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	5.6	7.0	6.0	5.5	6.0
Deliver exceptional business performance					
Amount of annual service payment to the City's General Fund, in millions	$38	$48	$37	$50	$55
Annual percent of Non-Airline Revenue (as % of Total Operating Revenue)	42%	49%	45%	46%	46%
Percent of small business participation in Concession Sector	33%	34%	30%	30%	30%
Percent of small business participation in Construction Sector	21%	19%	20%	20%	20%
Percent of tenant businesses with active Green Business certifications	17%	16%	20%	20%	23%
Total Annual Non-Airline Revenue	$447,966,049	$530,680,670	$443,551,000	$543,062,470	$586,147,470
Total concession revenue per enplaned passenger	$14	$13	$13	$12	$12
Nurture a competitive air service market					
Airline cost per enplaned passenger in nominal dollars	$36	$24	$28	$24	$24
Annual percent of total international passengers market share (as % of total SFO passenger traffic)	18%	26%	21%	21%	24%
Average passport processing times in SFO's customs area (in minutes) compared to other US airports of comparable passenger traffic.	0.4	4.0	2.0	4.0	4.0
Percent change in domestic air passenger volume	135%	24%	30%	20%	17%
Revolutionize the passenger experience					
Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.3	4.1	4.3	4.1	4.1

ORGANIZATIONAL STRUCTURE: AIRPORT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	1,830.17	1,934.74	104.56	1,976.47	41.73
Non-Operating Positions (CAP/Other)	(246.00)	(253.11)	(7.11)	(255.00)	(1.89)
Net Operating Positions	**1,584.17**	**1,681.63**	**97.45**	**1,721.47**	**39.84**
Sources					
Intergovernmental: Federal	86,010,001	48,010,000	(38,000,001)	48,010,000	
Intergovernmental: State		5,000	5,000	5,000	
Charges for Services	784,570,000	858,381,000	73,811,000	1,082,998,000	224,617,000
Fines, Forfeiture, & Penalties	1,061,000	1,664,000	603,000	1,788,000	124,000
Rents & Concessions	273,006,000	365,563,000	92,557,000	387,897,000	22,334,000
Other Revenues	56,788,000	59,748,000	2,960,000	62,609,000	2,861,000
Interest & Investment Income	18,844,000	22,522,000	3,678,000	27,554,000	5,032,000
Expenditure Recovery	88,000	88,000		88,000	
IntraFund Transfers In	159,719,000	153,625,000	(6,094,000)	227,125,000	73,500,000
Beg Fund Balance - Budget Only	43,523,786	64,080,682	20,556,896	88,745	(63,991,937)
Transfer Adjustment-Source	(266,579,695)	(268,257,112)	(1,677,417)	(345,437,031)	(77,179,919)
General Fund					
Sources Total	**1,157,030,092**	**1,305,429,570**	**148,399,478**	**1,492,725,714**	**187,296,144**
Uses - Operating Expenditures					
Salaries	197,989,240	220,078,480	22,089,240	231,335,605	11,257,125
Mandatory Fringe Benefits	92,390,915	93,921,103	1,530,188	98,373,899	4,452,796
Non-Personnel Services	172,340,723	189,685,653	17,344,930	197,484,619	7,798,966
Capital Outlay	93,455,539	55,093,005	(38,362,534)	52,375,000	(2,718,005)
Debt Service	443,538,450	575,029,174	131,490,724	484,231,331	(90,797,843)
Facilities Maintenance	15,000,000	15,750,000	750,000	15,750,000	
Intrafund Transfers Out	159,719,000	153,625,000	(6,094,000)	227,125,000	73,500,000
Materials & Supplies	15,064,191	16,306,528	1,242,337	17,474,015	1,167,487
Overhead and Allocations	(6,194,192)	(6,306,170)	(111,978)	(6,454,325)	(148,155)
Services Of Other Depts	96,333,513	94,953,334	(1,380,179)	101,064,188	6,110,854
Transfers Out	37,111,713	50,918,463	13,806,750	54,147,813	3,229,350
Unappropriated Rev-Designated				246,943,569	246,943,569
Transfer Adjustment - Uses	(159,719,000)	(153,625,000)	6,094,000	(227,125,000)	(73,500,000)
Uses Total	**1,157,030,092**	**1,305,429,570**	**148,399,478**	**1,492,725,714**	**187,296,144**
Uses - By Division Description					
AIR Airport Director	9,023,494	9,142,274	118,780	9,468,694	326,420
AIR Bureau Of Admin & Policy	29,574,462	29,570,940	(3,522)	31,846,599	2,275,659
AIR Capital Projects	91,229,001	53,385,000	(37,844,001)	53,385,000	
AIR Chief Development Office	14,143,018	13,305,526	(837,492)	18,780,356	5,474,830
AIR Chief Information Office	38,725,352	43,791,298	5,065,946	46,635,296	2,843,998
AIR Chief Operating Office	16,812,553	18,390,578	1,578,025	18,721,057	330,479
AIR Commercial Office	44,291,867	47,162,215	2,870,348	42,240,692	(4,921,523)
AIR External Affairs	9,856,598	10,231,954	375,356	10,505,325	273,371
AIR Facilities	229,031,666	236,856,460	7,824,794	244,887,213	8,030,753
AIR Facilities; Maintenance	15,000,000	15,750,000	750,000	15,750,000	
AIR Finance Office	485,233,832	626,087,155	140,853,323	539,044,052	(87,043,103)
AIR General	39,611,713	53,418,463	13,806,750	303,591,382	250,172,919
AIR Operations & Security	116,994,854	128,536,247	11,541,393	138,501,964	9,965,717
AIR Planning Division	12,923,245	15,513,711	2,590,466	15,811,702	297,991
AIR Police Bureau	3,221,272	2,889,393	(331,879)	2,519,971	(369,422)
Uses by Division Total	**1,157,030,092**	**1,305,429,570**	**148,399,478**	**1,492,725,714**	**187,296,144**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission.

ARTS COMMISSION

MISSION

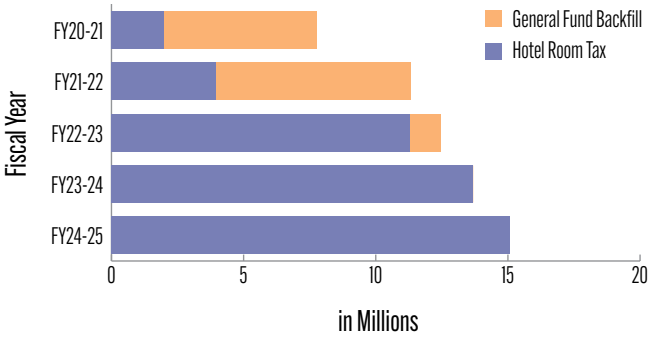
The San Francisco Arts Commission (ART) champions the arts as essential to daily life by investing in a vibrant arts community, enlivening the urban environment, and shaping innovative cultural policy. The Commission values the transformative power of art as critical to strengthening neighborhoods, building infrastructure and fostering positive social change. Additionally, the Commission strives to ensure a vibrant San Francisco where creativity, prosperity and progress go hand in hand. For more information about this department's services, please visit **sfartscommission.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $40.9 million for the Arts Commission is less than $0.1 million, or 0.05 percent, lower than the FY 2022-23 budget. This is primarily due to decreases in capital funding offset by increases in hotel tax revenue. The FY 2024-25 proposed budget of $28.9 million is $12.0 million, or 29.4 percent, lower than the FY 2023-24 proposed budget. This change is due to expiration of one-time capital funding.

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. Hotel tax is expected to continue to increase in the next fiscal years. In FY 2023-24, the Mayor's proposed budget includes $14 million of funding from Hotel Tax in the Arts Commission to fund programs and to support artist and art organizations. The San Francisco Arts Commission will continue working towards providing equitable access to cultural resources and creating more sustainable impact across the arts ecosystem.



HOTEL ROOM TAX ONGOING FUNDING TO THE ARTS COMMISSION. *Hotel Room Tax saw large declines during the pandemic years. The General Fund backfill prevented large reductions to ART's budget. Hotel Room Tax is projected to continue its recovery and growth in the next two fiscal years.*

ART's Role in the Recovery of Local Economy

Through its grants program, local arts and culture nonprofits, the Arts Commission's seven cultural centers were supported to return to pre-COVID-19 pandemic vibrancy. 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. Individual artists from the 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.

Civic Art Collection

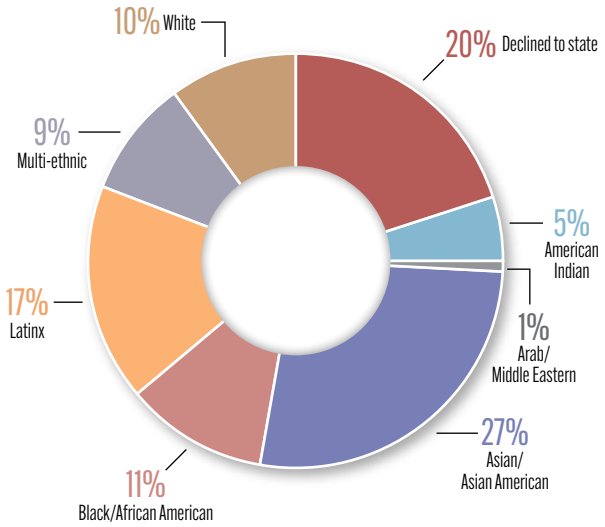
The Monuments and Memorials Advisory Committee (MMAC) is a body that will establish the criteria and guidelines by which to determine the future of historic monuments and memorials in the City's Civic Art Collection. This initiative was established by Mayoral directive and is a partnership between ART, 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 align with San Francisco's values today. The MMAC meetings began in early 2022 and are set to finalize its recommendations by the end of FY 2022–23.

Organizational Improvements

ART is actively recruiting to fill all open budgeted positions to improve core service delivery and is on track to be fully staffed by the end of FY 2022–23. ART has invested in professional development to ensure that staff is well-trained and has access to job related tools, resources, and opportunities. It has also just completed development of a new grants management system that aims to streamline grant applications and monitoring.

In FY 2023–24, the Commission will begin its strategic and business planning process. 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.

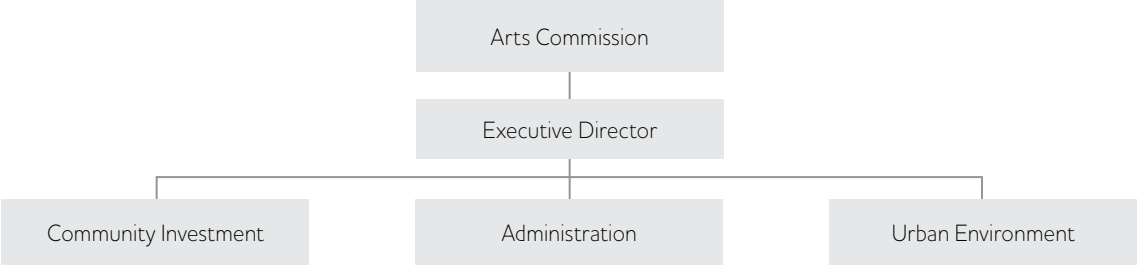
SAN FRANCISCO ARTIST GRANTEES.
ART supports San Francisco artists and arts organizations representing historically underserved communities through grants.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	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	4,215	300	720	1,000	1,000
Enliven the urban environment					
Number of permanently-sited artworks accessible to the public during the fiscal year	664	687	675	675	690
Improve operations to better serve the San Francisco arts ecosystem					
# of employees for whom performance appraisals were scheduled (ART)	34	40	40	40	40
# of employees for whom scheduled performance appraisals were completed (ART)	34	40	40	40	40
Invest in a vibrant arts community					
Number of artists and organizations attending technical assistance and capacity building workshops/year	405	350	400	400	450
Number of payments to individual artists by the Arts Commission	461	400	350	350	400

ORGANIZATIONAL STRUCTURE: ARTS COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	37.43	41.44	4.01	40.98	(0.46)
Non-Operating Positions (CAP/Other)	(9.90)	(11.65)	(1.75)	(11.65)	
Net Operating Positions	**27.53**	**29.79**	**2.26**	**29.33**	**(0.46)**

Sources

Other Local Taxes	9,195,000	13,691,000	4,496,000	15,061,000	1,370,000
Intergovernmental: Federal		60,000	60,000	60,000	
Intergovernmental: State		130,000	130,000	65,000	(65,000)
Charges for Services	1,876,437	1,876,552	115	1,881,605	5,053
Expenditure Recovery	2,941,567	1,267,539	(1,674,028)	1,845,998	578,459
IntraFund Transfers In	2,671	2,671		2,671	
Transfers In	1,356,907	208,823	(1,148,084)	208,823	
Other Financing Sources	10,920,000	10,698,751	(221,249)		(10,698,751)
Beg Fund Balance - Budget Only	2,103,302	1,565,024	(538,278)	2,509,302	944,278
General Fund	12,524,482	11,400,923	(1,123,559)	7,235,607	(4,165,316)
Sources Total	**40,920,366**	**40,901,283**	**(19,083)**	**28,870,006**	**(12,031,277)**

Uses - Operating Expenditures

Salaries	3,264,128	3,725,684	461,556	3,782,532	56,848
Mandatory Fringe Benefits	1,496,281	1,540,491	44,210	1,554,990	14,499
Non-Personnel Services	5,955,469	5,356,855	(598,614)	5,953,715	596,860
City Grant Program	14,231,916	13,046,309	(1,185,607)	12,546,309	(500,000)
Capital Outlay	11,581,625	12,839,707	1,258,082	616,004	(12,223,703)
Materials & Supplies	25,229	25,229		22,706	(2,523)
Overhead and Allocations	351,300	275,721	(75,579)	275,721	
Programmatic Projects	3,110,517	3,060,047	(50,470)	3,066,379	6,332
Services Of Other Depts	903,901	1,031,240	127,339	1,051,650	20,410
Uses Total	**40,920,366**	**40,901,283**	**(19,083)**	**28,870,006**	**(12,031,277)**

Uses - By Division Description

ART Administration	18,223,119	19,171,070	947,951	6,899,892	(12,271,178)
ART Civic Design	184,763	180,721	(4,042)	185,774	5,053
ART Community Investments	19,197,429	19,252,436	55,007	18,874,884	(377,552)
ART Municipal Galleries	753,447	833,993	80,546	853,641	19,648
ART Public Art & Collections	2,352,785	1,254,240	(1,098,545)	1,846,992	592,752
ART Street Artist Program	208,823	208,823		208,823	
Uses by Division Total	**40,920,366**	**40,901,283**	**(19,083)**	**28,870,006**	**(12,031,277)**

ASIAN ART MUSEUM

MISSION

The Asian Art Museum (the 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. For more information about this department's services, please visit **asianart.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023–24 budget of $11.5 million for the Asian Art Museum is $0.3 million, or 2.6 percent, higher than the FY 2022-23 budget, primarily due to capital funding. The FY 2024-25 proposed budget of $11.8 million is $0.3 million, or 2.6 percent, higher than the FY 2023-24 proposed budget, primarily due to increases in salaries and benefits.

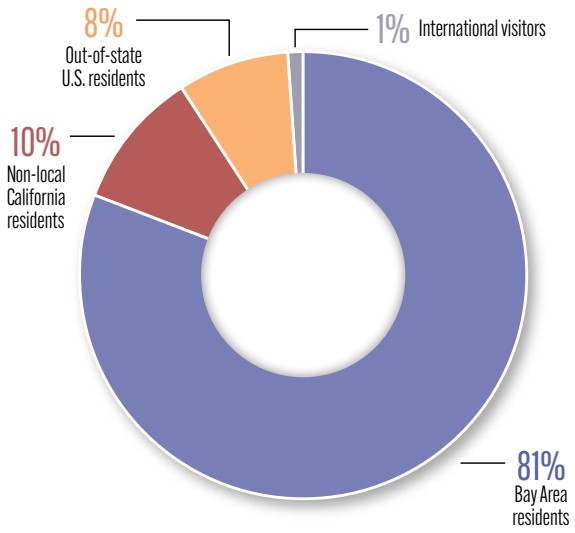
Ongoing Priorities

One of the top priorities of the 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 is to challenge stereotypes, create cross-cultural understanding, celebrate heritage and innovation, and connect the past to both present and 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 exhibition pavilion opened in July 2021 and a new rooftop art terrace is expected to open in 2023. 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.



VISITOR ORIGIN. *In FY 2021-22, a majority of the Museum's visitors were from the Bay Area as the local tourism industry continued to recover from the impacts of the pandemic.*

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 celebrations and access days throughout the year. In addition to participating in the San Francisco Museums for All program, 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.

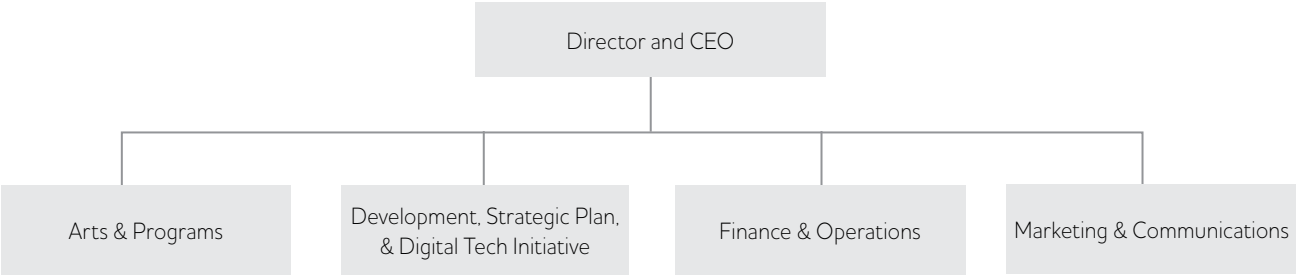
Capital Projects

The Museum opened its Civic Center location in 2003. While the building received a Leadership in Energy and Environmental Design certification in December 2018, protection, conservation, and exhibition of the City's priceless collection of Asian and Asian American art requires diligent maintenance of the building. Capital investments focus on renewal and replacement of life-safety infrastructure, efficient maintenance, and operations of aging equipment. The Mayor's proposed budget includes $0.7 million in FY 2023-24 and $0.6 million in FY 2024-25 to fund these critical repairs.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Ensure unencumbered access to Asian and Asian American art and culture					
City cost per visitor (AAM)	$50	$90	$43	$34	$34
Illuminate Asian art and culture for a global audience					
Number of museum members	8,639	7,600	8,975	8,600	8,600
Number of museum visitors	173,000	115,000	200,000	300,000	300,000
Reach and engage expanded audiences					
Number of education program participants	12,714	13,000	15,000	13,000	15,000
Number of public program participants	11,187	26,828	12,000	40,260	40,260

ORGANIZATIONAL STRUCTURE: ASIAN ART MUSEUM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	52.25	52.91	0.66	52.90	(0.01)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**52.25**	**52.91**	**0.66**	**52.90**	**(0.01)**
Sources					
Charges for Services	489,628	391,982	(97,646)	404,201	12,219
General Fund	10,703,275	11,089,976	386,701	11,379,295	289,319
Sources Total	**11,192,903**	**11,481,958**	**289,055**	**11,783,496**	**301,538**
Uses - Operating Expenditures					
Salaries	5,371,945	5,636,421	264,476	5,814,938	178,517
Mandatory Fringe Benefits	2,290,702	2,267,539	(23,163)	2,332,810	65,271
Non-Personnel Services	1,248,380	1,041,116	(207,264)	1,041,116	
Capital Outlay	375,000	722,911	347,911	554,807	(168,104)
Facilities Maintenance	321,820		(321,820)		
Overhead and Allocations	38,672	30,798	(7,874)	30,798	
Services Of Other Depts	1,546,384	1,783,173	236,789	2,009,027	225,854
Uses Total	**11,192,903**	**11,481,958**	**289,055**	**11,783,496**	**301,538**
Uses - By Division Description					
AAM Asian Art Museum	11,192,903	11,481,958	289,055	11,783,496	301,538
Uses by Division Total	**11,192,903**	**11,481,958**	**289,055**	**11,783,496**	**301,538**

ASSESSOR-RECORDER

MISSION

The Office of the Assessor-Recorder's (ASR) mission is to fairly and accurately identify and assess all taxable property in San Francisco, collect transfer tax, and record, secure, and provide access to property, marriage and other records. For more information about this department's services, please visit **sfassessor.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $37.4 million for the Office of the Assessor-Recorder is $2.3 million, or 6.4 percent, higher than FY 2022-23 budget. This is primarily due to costs associated with the ongoing maintenance and staff for the new Property Assessment System as well as, staffing for the Assessment Appeals team. The FY 2024-25 proposed budget of $38.0 million is $0.6 million, or 1.7 percent higher than the FY 2023-24 proposed budget. This change is due to increases in salaries and benefits.

Goal-to-Roll and Assessments

The assessed roll for FY 2022-23 continued its growth trajectory, increasing 5.4 percent over the prior year to $330 billion. These assessments equate to approximately $3.9 billion in revenue that the City relies on to maintain critical programs in the areas of public safety, mental health, homelessness, and more. In June 2022, staff closed the roll on time for the fourth year since clearing a historically large backlog. By implementing technology improvements, standardizing work processes, and establishing performance expectations, the Department continues to set production targets to ensure it is advancing transparency, accessibility, and integrity to ensure the financial stability of the City and best serve taxpayers.

Recorder Revenues

ASR is projecting a decline in recorder revenue due to a decline in the volume of recorded documents from the prior year. In order to respond to this trend, the Department is shifting costs from the General Fund by increasing the use of one-time fund balance to cover the decrease in annual fee collections each year.

Real Property Transfer Tax

The Department'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 $369 million annually to support the General Fund and free community college. 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 $75 million through the audit program.

Assessment Appeals

In the year ahead, ASR will focus on successful roll close while balancing the increase in assessment appeals and implementing major improvements to ASR's primary technology platform. The focus on Assessment Appeals will be important as appeals filed in FY 2021–22 increased 8 percent over the prior year, with open appeals representing $531 million in revenue-at-risk, a 54 percent increase from FY 2020–21. The Mayor's proposed budget invests $0.2 million in FY 2023-24 and $0.5 million in FY 2024-25 to support four new appeals support positions, advancing the Department's ability to dedicate time to assessment appeals.

Modernizing Technology

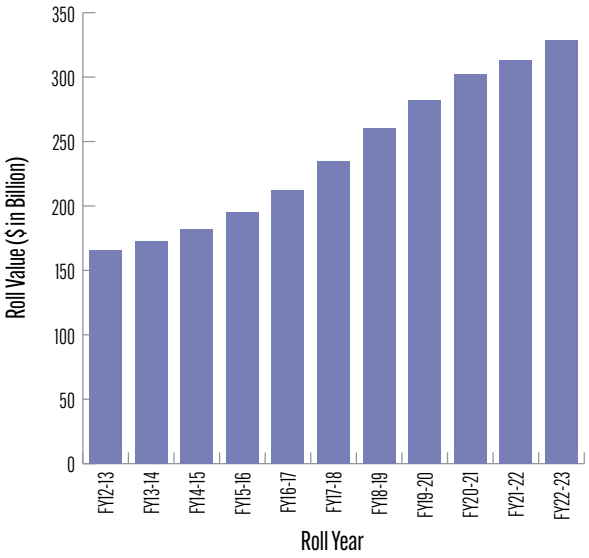
Through the City's Committee on Information Technology, San Francisco has made significant investments to improve and modernize the systems that assess properties and bill, collect, and allocate property tax revenue. The Property Assessment and Tax System program encapsulates the integrated systems of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

- Increase efficiency and quality of work product by eliminating the need for manual processes.
- Improve the revenue collection process for the Treasurer and Tax Collector through decreasing turnaround time for property assessments tax billing, revenue collection, and certification to reduce revenue at risk.
- Strengthen and modernize technology infrastructure that is the system foundation for the City's property tax revenue stream.
- Increase access to data and reporting for the public as well as policymakers and city leaders by creating a system that can store all Assessor property information and analysis in a single system.
- Improve taxpayer service and transparency.

The Treasurer-Tax Collector's tax billing and collection system went live in 2020, and Phase I of the Property Assessment System went live in 2021, with Phase II to follow in December 2023.

The Mayor's proposed budget includes new ongoing investments to support the maintenance and staff needed for this system, totaling $2.7 million in FY 2023-24 and $3.5 million in FY 2024-25. Over the next year, ASR's project team will work to integrate its components with the Treasurer-Tax Collector's system. The project will

VALUE OF CERTIFIED ASSESSMENT ROLL.
The Certified Assessment Roll (after non-reimbursable exemptions) value has increased each of the last ten years. In FY 2022-23, the Roll grew by 5 percent or $16.5 billion.



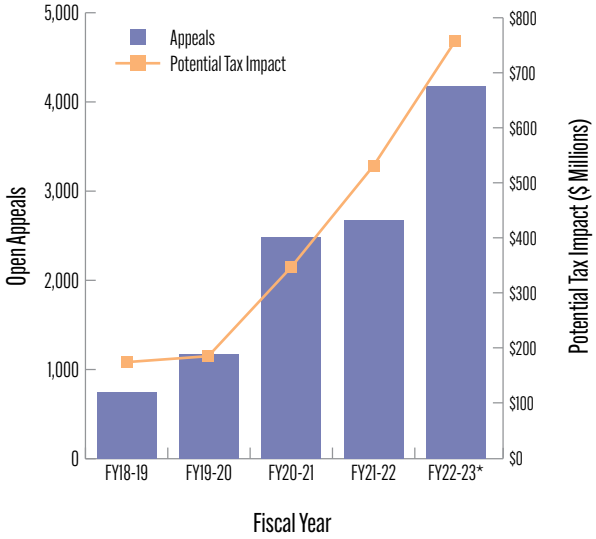
also undertake a major change management effort for hundreds of users who rely on assessment data.

Community Engagement

In 2022, ASR partnered with community groups and engaged with residents online and in-person. The office held webinars to share updates on new state laws such as Proposition 19, property tax basics, and continued outreach and education on the benefits of estate planning and tax savings programs to strengthen intergenerational wealth building particularly for communities of color.

ASR will continue to expand recruitment efforts to a broader talent pool, support professional development for all staff, and implement California Assembly Bill 1466 (AB 1466). AB 1466 was signed into law by Governor Newsom in 2021 and requires that all county recorder offices work to identify and redact unlawfully restrictive covenants from real property records. This effort to uphold the implementation of AB 1466 is made possible with the ongoing support of the Mayor's proposed budget which makes investments to continue supporting two positions tasked with finding and redacting discriminatory language from recorded documents.

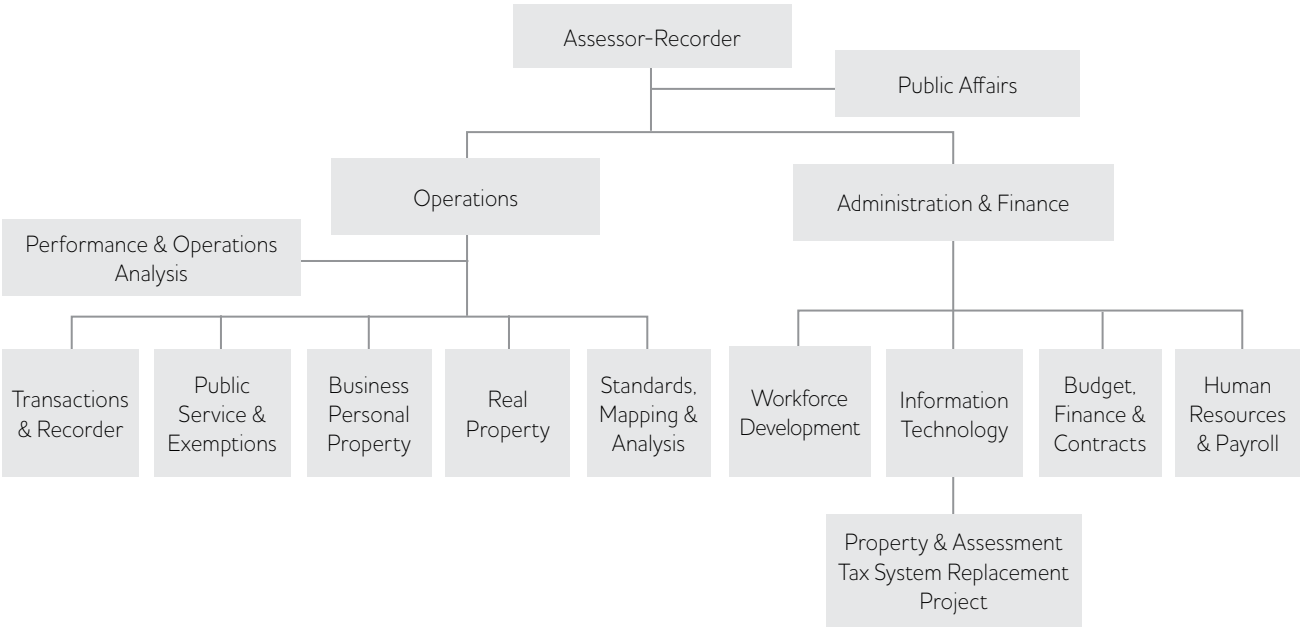
NUMBER OF OPEN APPEALS & POTENTIAL PROPERTY TAX IMPACT. *Over the past three years, the average number of appeals filed has climbed to an average of 2,500. The increase in open appeals has resulted in a dramatic over 335 percent increase in potential property tax impact from FY18-19 to now, up from $174 million to over $750 million.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	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	294	303	303	303	303
In-progress new construction value added to secured working assessment roll in the fiscal year	$3,118,429,793	$3,100,000,000	$3,100,000,000	$3,100,000,000	$3,100,000,000
Number of Real Property Supplemental and Escape Assessments	22,540	29,903	13,231	9,209	12,438
Value (in billions) of secured working assessment roll (excluding State Board of Equalization (SBE) roll)	$324	$332	$337	$340	$347
Value of Real Property Supplemental and Escape Assessments	$100,681,050	$138,000,000	$59,100,000	$42,500,000	$57,400,000
Collect documentary transfer tax due					
Value of transfer tax from non-recorded documents and under-reported transactions	$3,708,548	$13,400,000	$7,500,000	$5,000,000	$5,000,000
Value of transfer tax from recorded documents	$512,047,044	$233,800,000	$390,500,000	$277,500,000	$321,200,000
Effectively defend and resolve assessment appeals					
Number of appeals resolved in the fiscal year	2,359	2,500	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%	75%
Provide outstanding customer service					
Percentage of customers with a good or excellent experience when visiting ASR in the fiscal year	94%	99%	99%	99%	99%

ORGANIZATIONAL STRUCTURE: ASSESSOR-RECORDER



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	191.71	184.42	(7.30)	186.21	1.79
Non-Operating Positions (CAP/Other)	(21.00)	(13.00)	8.00	(9.00)	4.00
Net Operating Positions	**170.71**	**171.42**	**0.70**	**177.21**	**5.79**
Sources					
Charges for Services	4,405,000	3,181,412	(1,223,588)	3,296,668	115,256
Expenditure Recovery	2,331,464		(2,331,464)		
Beg Fund Balance - Budget Only	797,933	2,076,801	1,278,868	1,635,620	(441,181)
General Fund	27,623,983	32,155,928	4,531,945	33,116,359	960,431
Sources Total	**35,158,380**	**37,414,141**	**2,255,761**	**38,048,647**	**634,506**
Uses - Operating Expenditures					
Salaries	20,020,455	21,228,464	1,208,009	22,896,448	1,667,984
Mandatory Fringe Benefits	8,237,300	8,163,940	(73,360)	8,728,663	564,723
Non-Personnel Services	1,352,998	2,862,401	1,509,403	2,802,500	(59,901)
Materials & Supplies	256,162	283,670	27,508	157,747	(125,923)
Overhead and Allocations	114,021	139,307	25,286	139,307	
Programmatic Projects	1,786,958	1,500,000	(286,958)		(1,500,000)
Services Of Other Depts	3,390,486	3,236,359	(154,127)	3,323,982	87,623
Uses Total	**35,158,380**	**37,414,141**	**2,255,761**	**38,048,647**	**634,506**
Uses - By Division Description					
ASR Administration	6,960,705	7,952,237	991,532	8,151,209	198,972
ASR Exemptions	661,506	695,245	33,739	709,865	14,620
ASR Personal Property	3,881,493	3,938,669	57,176	4,039,585	100,916
ASR Public Service	1,824,761	2,521,611	696,850	2,589,832	68,221
ASR Real Property	14,259,464	14,761,251	501,787	13,986,686	(774,565)
ASR Recorder	3,415,916	3,351,610	(64,306)	3,308,870	(42,740)
ASR Standards Mapping Analysis	2,516,008	2,465,879	(50,129)	3,493,447	1,027,568
ASR Transactions	1,638,527	1,727,639	89,112	1,769,153	41,514
Uses by Division Total	**35,158,380**	**37,414,141**	**2,255,761**	**38,048,647**	**634,506**

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. For more information about this department's services, please visit **sf.gov/departments/board-appeals**

BUDGET ISSUES & DETAILS

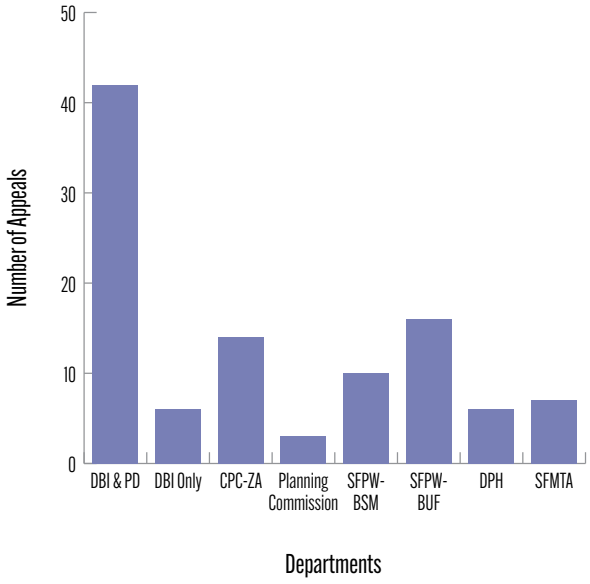
The proposed Fiscal Year (FY) 2023-24 budget of $1.1 million for the Board of Appeals is $0.1 million, or 4.4 percent, lower than FY 2022-23 budget. This is primarily due to decline in permitting revenues. The FY 2024-25 proposed budget of $1.2 million is $0.02 million, or 1.8 percent higher than the FY 2023-24 proposed budget, and does not significantly differ from their FY 2023-24 proposed budget.

Commitment to Racial Equity and Inclusion

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

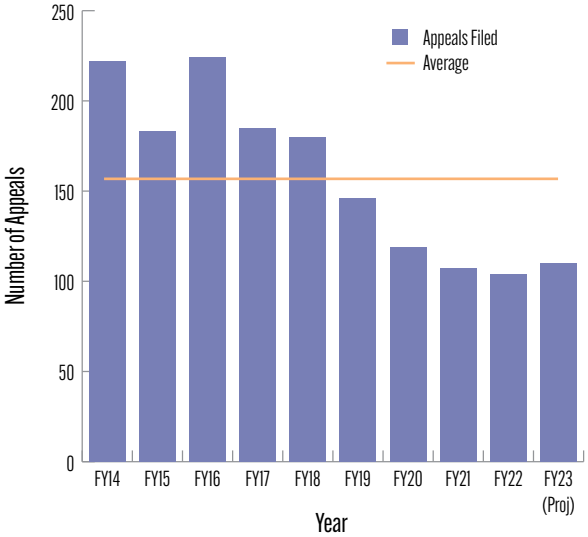
Cost of Service

The Department has experienced revenue shortfalls primarily from a reduced number of surcharges which are collected on permits issued by various departments. The Mayor's proposed budget assumes an increase to surcharge fees consistent with this year's consumer price index. This adjustment to fees will allow the Department to maintain its current operations.



APPEAL DISTRIBUTION. *This graphic shows the number of appeals heard from each department throughout the current fiscal year.*

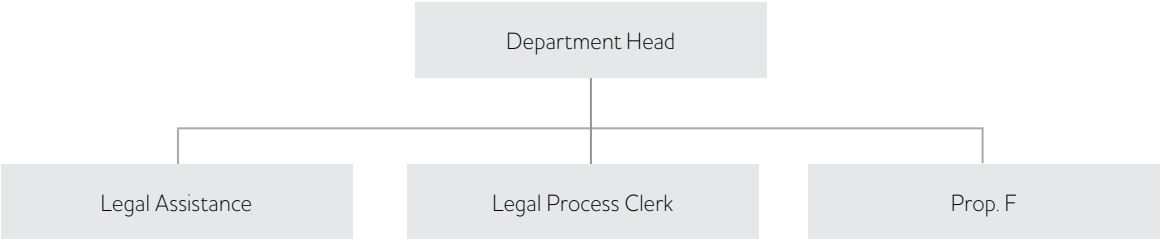
APPEAL VOLUME. *The number of appeals filed in the last ten fiscal years with the projected number for FY 23-24.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Measure the quality of our services and timeliness of decisions by tracking appeals					
Percentage of cases decided within 75 days of filing	53%	79%	70%	70%	70%
Percentage of written decisions released within 15 days of final action	90%	100%	90%	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 (PAB)	2.0	5.0	5.0	3.0	3.0
# of employees for whom scheduled performance appraisals were completed (PAB)	2.0	2.0	5.0	3.0	3.0

ORGANIZATIONAL STRUCTURE: BOARD OF APPEALS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	4.22	4.25	0.03	4.25	(0.00)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**4.22**	**4.25**	**0.03**	**4.25**	**(0.00)**
Sources					
Charges for Services	1,195,116	1,132,059	(63,057)	1,163,469	31,410
General Fund		10,978	10,978		(10,978)
Sources Total	**1,195,116**	**1,143,037**	**(52,079)**	**1,163,469**	**20,432**
Uses - Operating Expenditures					
Salaries	484,100	501,705	17,605	518,430	16,725
Mandatory Fringe Benefits	272,831	263,608	(9,223)	277,168	13,560
Non-Personnel Services	61,700	19,700	(42,000)	32,501	12,801
Materials & Supplies	9,398	3,398	(6,000)	3,058	(340)
Services Of Other Depts	367,087	354,626	(12,461)	332,312	(22,314)
Uses Total	**1,195,116**	**1,143,037**	**(52,079)**	**1,163,469**	**20,432**
Uses - By Division Description					
BOA Board of Appeals	1,195,116	1,143,037	(52,079)	1,163,469	20,432
Uses by Division Total	**1,195,116**	**1,143,037**	**(52,079)**	**1,163,469**	**20,432**

BOARD OF SUPERVISORS

MISSION

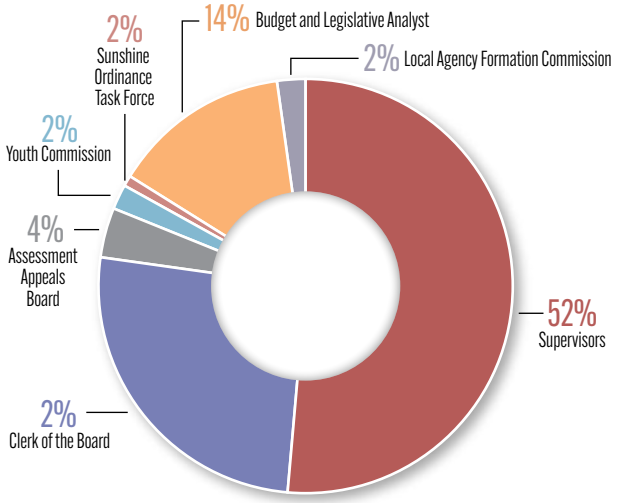
The Board of Supervisors (BOS or "the Board") is the legislative branch of government in the City and County of San Francisco. The Board of Supervisors responds to the needs of the people of San Francisco by adopting legislation, establishing policies, and assisting constituents. As stated in the City Charter, the Board of Supervisors provides for the public's access to government meetings, documents, and records. For more information about this department's services, please visit **sfbos.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $22.7 million for the Board of Supervisors is $0.5 million, or 2.5 percent, higher than the FY 2022-23 budget. This is primarily due to increased costs in salaries and benefits. The FY 2024-25 proposed budget of $23.1 million is $0.5 million, or 2.0 percent, higher than the FY 2023-24 proposed budget. This change is due to further increases in salaries and benefits.

Charter Mandated Services

The Board of Supervisors is the legislative branch of the City and County of San Francisco. The Office of the Clerk of the Board, at the direction 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.

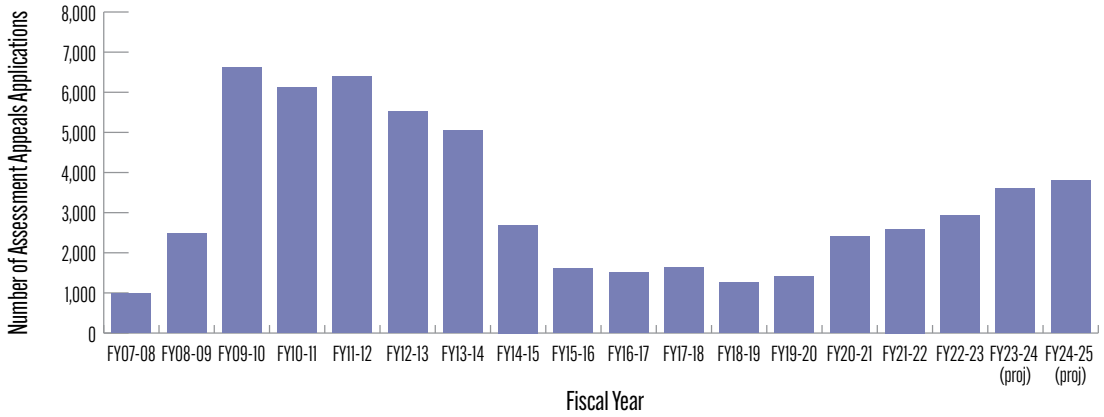


PROPOSED BUDGET BY DIVISION. *The largest division within the Department is the Supervisors, which includes all 11 District offices and their staff.*

Innovating the Legislative Process through Technology

The Mayor's proposed budget includes funding for a new legislative management system which will promote open, transparent, and responsive government. The new system will provide the Board and Commissions with end-to-end integrated legislative process management, mobile digital accessibility independent of device platform, an online public portal for constituent engagement, enhanced search and subscribe capabilities, and a geo-map to identify how legislation affects each neighborhood.

The Assessment Appeals Board's Online Appeals Application Filing System continues to undergo re-engineering to integrate with the Assessor's new property assessment (SMART) system to meet new requirements in the Revenue and Taxation code and make system enhancements for streamlined processes.



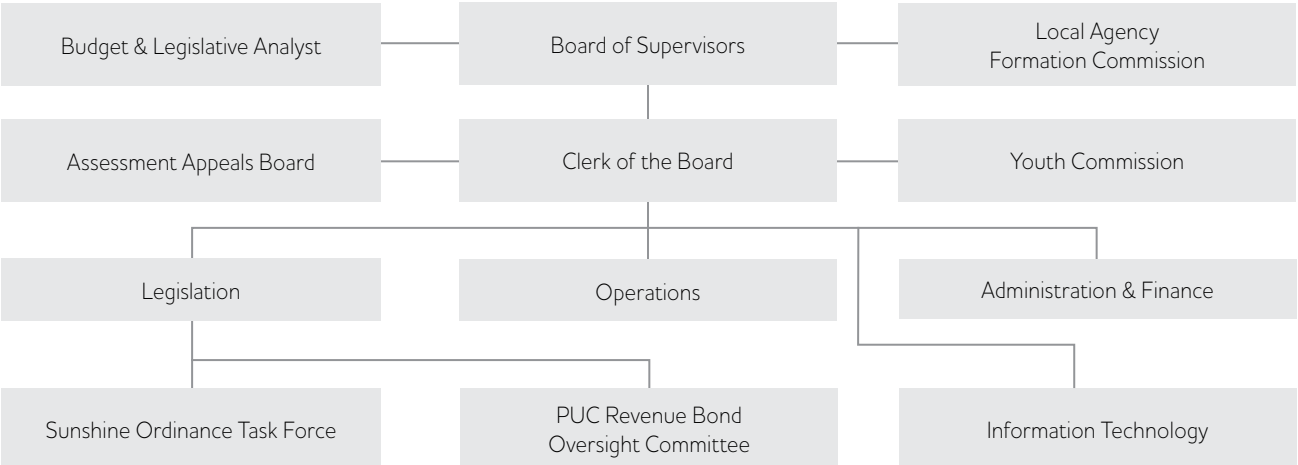
ASSESSMENT APPEALS APPLICATIONS.

Assessment appeals application filings continue to climb since the pandemic pointing to a potential increase in appeals as lease agreements in the city come up for renewal.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	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	875,280	733,949	1,000,000	1,000,000	1,000,000
Percentage of vacancy notices posted within 30 days of expiration	100%	100%	100%	100%	100%
Ensure accurate and comprehensive public access to information					
Average response time (in days) to Assessment Appeals Board public information requests	1.5	2.5	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%	0.0%
Percentage of assessment appeals heard and decided pursuant to legal requirements	100%	100%	100%	100%	100%
Percentage of hearing notifications issued to parties within the required timeframe	100%	100%	100%	100%	100%
Percentage of Sunshine Ordinance Task Force complaints processed and scheduled in accordance with established timeframes	60%	89%	100%	100%	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%	0.0%
Percentage of Sunshine Ordinance Task Force meeting minutes posted within 10 business days of meeting adjournment	100%	99%	100%	100%	100%
Percentage of Youth Commission adopted resolutions and motions posted on the website within 48 hours after a meeting	80%	95%	100%	100%	100%
Percentage of Youth Commission referral responses posted on the website within 72 hours of action taken at a meeting	50%	97%	100%	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%	100%
Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting.	93%	97%	100%	100%	100%
Manage the Board effectively					
Percentage of appeals processed and scheduled in accordance with established timeframes.	100%	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%	2.0%	0.0%	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%	0.0%
Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment.	100%	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%	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%	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	99%	99%	100%	100%	100%

ORGANIZATIONAL STRUCTURE: BOARD OF SUPERVISORS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	90.54	89.49	(1.05)	89.49	(0.01)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**90.54**	**89.49**	**(1.05)**	**89.49**	**(0.01)**
Sources					
Charges for Services	311,140	344,150	33,010	344,150	
Expenditure Recovery	161,996	161,996		161,996	
General Fund	21,641,340	22,158,240	516,900	22,617,823	459,583
Sources Total	**22,114,476**	**22,664,386**	**549,910**	**23,123,969**	**459,583**
Uses - Operating Expenditures					
Salaries	12,218,372	12,492,535	274,163	12,874,073	381,538
Mandatory Fringe Benefits	4,665,649	4,537,678	(127,971)	4,635,653	97,975
Non-Personnel Services	4,584,221	4,864,212	279,991	4,843,499	(20,713)
Materials & Supplies	226,916	176,916	(50,000)	159,224	(17,692)
Services Of Other Depts	419,318	593,045	173,727	611,520	18,475
Uses Total	**22,114,476**	**22,664,386**	**549,910**	**23,123,969**	**459,583**
Uses - By Division Description					
BOS Assessment Appeals Board	911,174	958,404	47,230	981,584	23,180
BOS Budget & Legis Analysis	2,979,318	3,083,950	104,632	3,083,950	
BOS Clerk Of The Board	5,212,045	5,873,550	661,505	6,013,828	140,278
BOS Local Agncy Formation Comm	796,077	349,334	(446,743)	353,431	4,097
BOS Sunshine Ord Task Force	193,874	196,045	2,171	200,976	4,931
BOS Supervisors	11,577,141	11,752,061	174,920	12,028,320	276,259
BOS Youth Commission	444,847	451,042	6,195	461,880	10,838
Uses by Division Total	**22,114,476**	**22,664,386**	**549,910**	**23,123,969**	**459,583**

BUILDING INSPECTION

MISSION

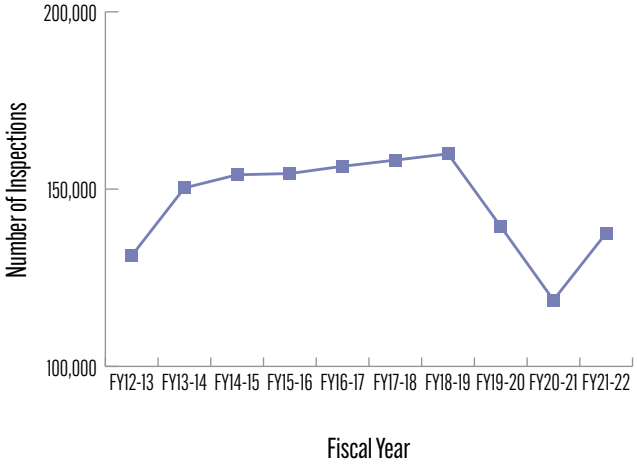
The Department of Building Inspection (DBI) ensures that life and property within the City and County of San Francisco are safeguarded and provides a public forum for community involvement in that process. DBI oversees the effective, efficient, fair, and safe enforcement of Building, Housing, Plumbing, Electrical, and Mechanical Codes, along with Disability Access Regulations. For more information about this department's services, please visit **sf.gov/departments/department-building-inspection**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $81.3 million for Building Inspection is $11.5 million, or 12.4 percent, lower than the FY 2022-23 budget. This change is due to aligning decreased spending with declining revenues, generated by reduced spending on non-personnel services, contracts with community-based organizations, projects, as well as, services performed by other City departments. The FY 2024-25 proposed budget of $83.0 million is $1.7 million, or 2.1 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increases in salaries and benefits.

Revenue Changes

The COVID-19 pandemic slowed construction activity over the past three years, and permitting activity remains below pre-pandemic levels. The pandemic's impact on permitting activity has resulted in reduced revenues for DBI. As a self-supporting department that relies on the revenues it collects, revenue decline has a direct impact on the department's budget. Over this time, DBI has been reducing its expenditures, to the extent possible, and leveraging its reserves to balance its budget. However, reliance on reserves is not a sustainable option for the Department. As such, in 2023, DBI began conducting a fee study to bring revenue and expenditures closer in alignment. This is also crucial, given that the last fee change was a reduction in 2015. The fee study will address the recent revenue decline and ensure appropriate cost recovery in the long-run. As part of this effort, the Department will also continue to monitor revenues



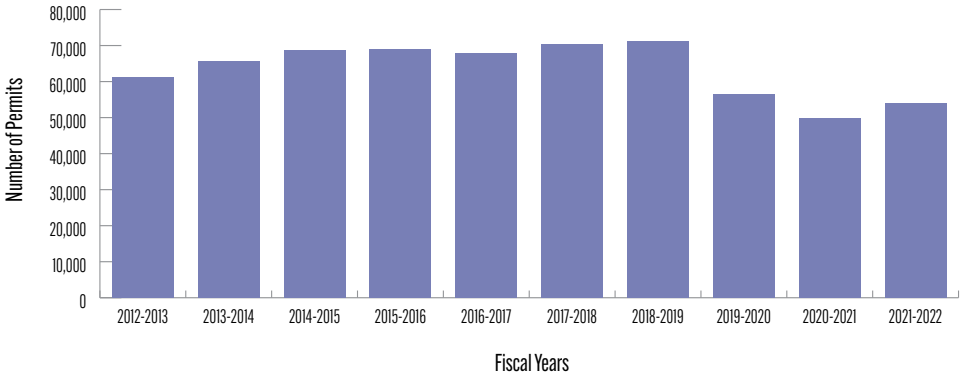
TOTAL INSPECTIONS PERFORMED

and identify expenditure savings. As such, DBI's focus will remain on providing core services and making operational improvements with existing resources. In addition, given the continued downward trend in construction activity, the Department continues to assume slowed revenue in both years of the budget.

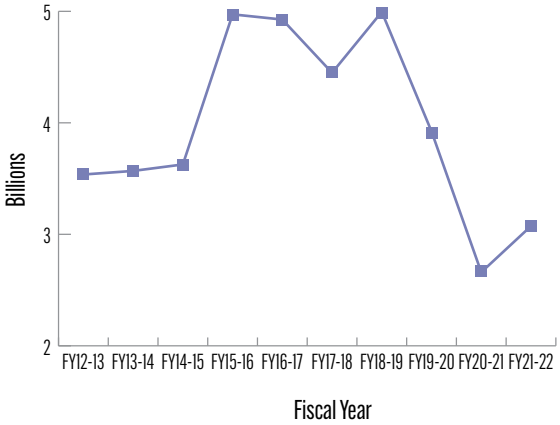
Streamlining Permitting and Application Review

As part of the Mayor's Housing for All Executive Directive, DBI will assess permitting timelines, identify opportunities to reduce review times, and implement process improvements to expedite housing delivery in San Francisco. The Department will specifically implement changes to the Site Permit review process. Changes, including standardization of the site permit process, will establish greater transparency and a more predictable project review process. Permit applicants will receive clear direction from the City about the information and additional permits required for their project.

TOTAL NUMBER OF PERMITS ISSUED. *The COVID-19 pandemic slowed construction activity over the past three years, and permitting activity remains below pre-pandemic levels.*



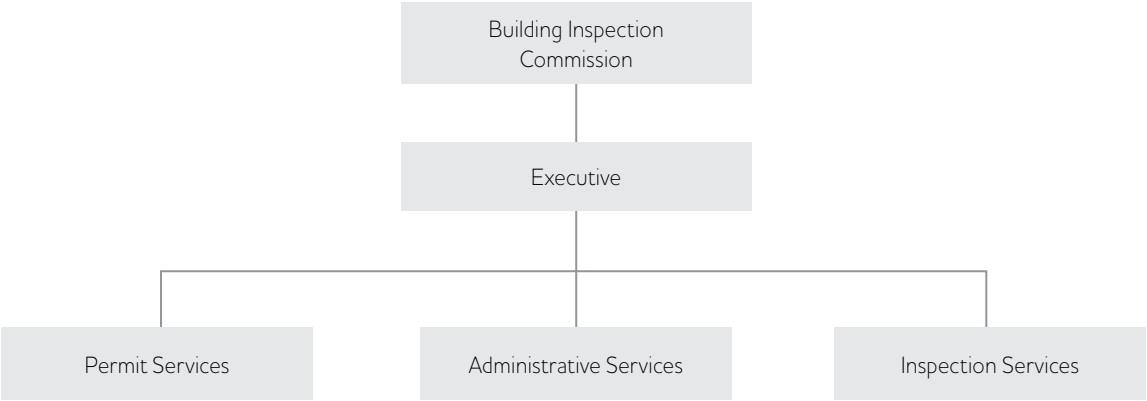
TOTAL CONSTRUCTION VALUATIONS.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Deliver the highest level of customer service					
Percentage of Records Requests Processed Over-The-Counter	85%	92%	85%	85%	85%
Perform inspections to enforce codes and standards to ensure safety and quality of life					
Inspections per inspector/day (building)	11	11	11	11	11
Inspections per inspector/day (electrical)	10	11	11	11	11
Inspections per inspector/day (plumbing)	11	11	11	11	11
Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	79%	85%	85%	85%	85%
Percentage of Non-Hazard Complaints Responded to Within Three Business Days	99%	98%	85%	85%	85%
Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days	89%	88%	85%	85%	85%
Proactively engage and educate customers, contractors, and stakeholders on DBI services, functions, and legislated programs					
Percentage of DBI customers that are satisfied with DBI's services overall (4 or 5 on the DBI Customer Satisfaction Survey)		75%	85%	85%	85%
Review plans and issue permits safeguarding life and property in compliance with city and state regulations					
Percent of in-house review building permits for 1-2 family dwellings** meeting specified review time, based on project scope of work*		40%	85%	85%	85%
Percent of in-house review building permits for commercial, industrial, & institutional buildings** meeting specified review time, based on project scope of work*		40%	85%	85%	85%
Percent of in-house review building permits for multi-family/residential mixed use buildings** meeting specified review time, based on project scope of work*		40%	85%	85%	85%
Percent of in-house review building permits for other structures** meeting specified review time, based on project scope of work*		72%	85%	85%	85%
Percent of in-house review building permits that are processed with electronic plan review		73%	65%	65%	65%
Percent of over the counter building permits that are issued in 2 business days or less		58%	60%	60%	60%
Percent of over-the-counter, no-plans building permits that are processed online		12%	15%	15%	15%
Percent of plumbing and electrical permits that are processed online		60%	60%	60%	60%
Percentage of Pre-Application Meetings Conducted by DBI Within 14 Calendar Days	92%	80%	92%	92%	92%
Utilize efficient and effective administrative practices					
Percentage of Records Requests Processed Within 15 Business Days	100%	98%	90%	90%	90%
Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	89%	98%	93%	93%	93%

ORGANIZATIONAL STRUCTURE: BUILDING INSPECTION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	287.94	269.24	(18.69)	268.45	(0.79)
Non-Operating Positions (CAP/Other)	(21.00)		21.00		
Net Operating Positions	**266.94**	**269.24**	**2.31**	**268.45**	**(0.79)**
Sources					
Charges for Services	49,435,753	47,097,008	(2,338,745)	47,109,554	12,546
Licenses, Permits,& Franchises	6,937,815	7,718,319	780,504	7,718,319	
Other Revenues		1,250,000	1,250,000	1,250,000	
Interest & Investment Income	1,422,127	1,922,127	500,000	1,922,127	
Expenditure Recovery	203,271	204,053	782	204,053	
IntraFund Transfers In	27,718,602	22,852,067	(4,866,535)	24,526,831	1,674,764
Transfers In	325,000	300,000	(25,000)	300,000	
Beg Fund Balance - Budget Only	17,640,000	3,500,000	(14,140,000)	9,000,000	5,500,000
Prior Year Designated Reserve	16,880,961	19,352,067	2,471,106	15,526,831	(3,825,236)
Transfer Adjustment-Source	(27,718,602)	(22,852,067)	4,866,535	(24,526,831)	(1,674,764)
General Fund					
Sources Total	**92,844,927**	**81,343,574**	**(11,501,353)**	**83,030,884**	**1,687,310**
Uses - Operating Expenditures					
Salaries	37,487,568	41,362,210	3,874,642	42,742,337	1,380,127
Mandatory Fringe Benefits	16,403,803	16,798,842	395,039	17,236,850	438,008
Non-Personnel Services	4,995,460	3,791,000	(1,204,460)	3,633,000	(158,000)
City Grant Program	5,255,314		(5,255,314)		
Intrafund Transfers Out	27,718,602	22,852,067	(4,866,535)	24,526,831	1,674,764
Materials & Supplies	590,000	452,000	(138,000)	442,000	(10,000)
Overhead and Allocations	1,087,245	1,352,456	265,211	1,349,630	(2,826)
Programmatic Projects	6,390,000		(6,390,000)		
Services Of Other Depts	20,635,537	17,587,066	(3,048,471)	17,627,067	40,001
Transfer Adjustment - Uses	(27,718,602)	(22,852,067)	4,866,535	(24,526,831)	(1,674,764)
Uses Total	**92,844,927**	**81,343,574**	**(11,501,353)**	**83,030,884**	**1,687,310**
Uses - By Division Description					
DBI AdminIstration	26,710,524	23,939,764	(2,770,760)	24,287,004	347,240
DBI Inspection Services	46,817,781	37,686,001	(9,131,780)	38,457,191	771,190
DBI Permit Services	19,316,622	19,717,809	401,187	20,286,689	568,880
Uses by Division Total	**92,844,927**	**81,343,574**	**(11,501,353)**	**83,030,884**	**1,687,310**

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. For more information about this department's services, please **visit sf.gov/departments/child-support-services**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $13.7 million for the Department of Child Support Services is $0.1 million, or 0.6 percent, higher than the FY 2022-23 budget. This is primarily due to anticipated increases in non-personnel costs. The FY 2024-25 proposed budget of $13.7 million is $0.1 million, or 0.4 percent, higher than the FY 2023-24 budget, which remains in line with projected State and Federal allocations.

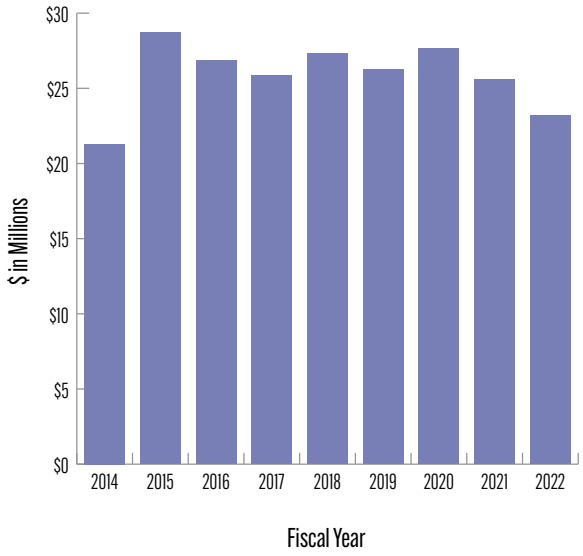
Ongoing Initiatives

The Department will continue to focus its energy and resources on the following five key initiatives during FY 2023-24 and FY 2024-25:

Paternity Establishment A collaboration with SF General Hospital and other San Francisco birthing centers to support children with an opportunity for financial and emotional support from both parents.

Serving Incarcerated Parents Expanding collaboration with the Sheriff's Department to provide both virtual and in-person assistance to incarcerated parents ensures they have equitable access to the program and opportunities for debt relief.

Providing More Parents with Debt Relief The Debt Relief program is an expansion of the familiar Compromise of Arrears Program (COAP) that allows more parents to qualify to settle government-owned debt – reducing the negative consequences of debt burden and promotes parent stability in getting more resources to their children.



ANNUAL DISTRIBUTED COLLECTIONS. *The annual amount of support collections distributed to families on the CSS caseload over recent years.*

Succession Planning Through an Equitable Lens

DCSS looks to prepare for the future by providing its team with professional training and development to provide equitable opportunities for staff to compete and promote to leadership roles. To increase diversity and employment equity the department seeks to work with the Department of Human Resources to create child support officer positions that allows community representation.

Community Input through Advisory Committee

DCSS is building an Advisory Committee to work directly with parents and community based organizations on issues of concerns to families to promote equitable change and effectively guide the department.

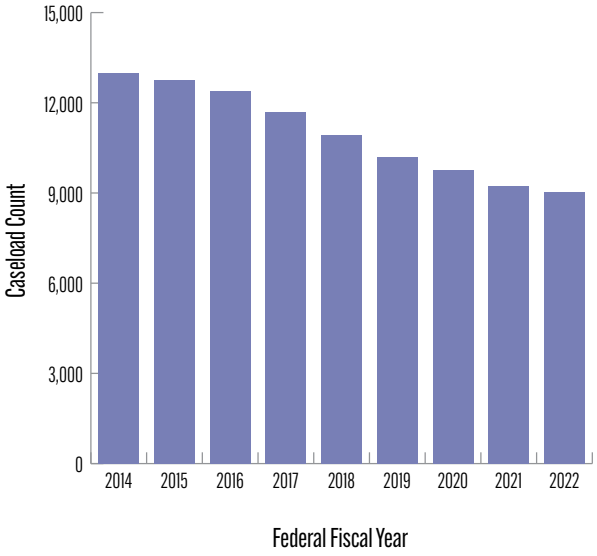
A New Approach to Child Support for San Francisco Families

The Department understands that parents work together in many ways to support their children. In recognition of this fact, CSS partnered with the San Francisco Superior Court in 2021 to create a non-cash payment alternative to the traditional child support order.

A non-cash payment alternative, also referred to as in-kind support, is an arrangement between parents to care for their children. The arrangement may involve the exchange of goods or services such as transportation, clothing, shoes, groceries, housing, rent, or other items. Working with the San Francisco Superior Court, the Department coordinates a pilot program to acknowledge the various ways that parents provide for their children and reflect those arrangements in their formal child support court order.

Recruitment of families into the voluntary program is currently underway. Enrolled parents will work with court mediators to draft their in-kind support agreements; the court will monitor the agreements for compliance, and child support will enforce the monetary portion of the child support order.

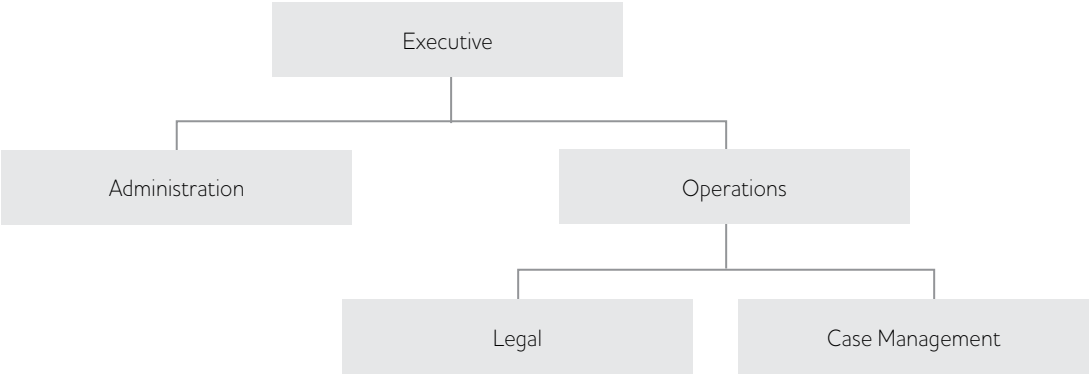
AVERAGE CASELOAD. *Cases managed by CSS have decreased over the last several years, averaging 9,037 in Federal FY 2021-22.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Be innovative in meeting the needs of families					
Number of unemancipated children in CSE counties caseloads	1,036,538	1,028,319	1,036,538	1,028,319	1,028,319
Number of unemancipated children in San Francisco caseload	7,611	7,200	7,611	7,273	7,273
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%	100%
San Francisco orders established as a percentage of cases needing an order	93%	92%	93%	92%	92%
Develop and strengthen collaborative partnerships					
Amount of child support collected by SF DCSS annually, in millions	$24	$24	$24	$24	$24
Enhance program performance and sustainability					
Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed	64%	64%	64%	63%	63%
Statewide current collections as a percentage of current support owed	63%	63%	63%	61%	61%
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%	72%	76%	72%	72%
San Francisco current collections as a percentage of current support owed	89%	72%	89%	72%	72%

ORGANIZATIONAL STRUCTURE: CHILD SUPPORT SERVICES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	66.23	64.12	(2.12)	63.47	(0.64)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**66.23**	**64.12**	**(2.12)**	**63.47**	**(0.64)**
Sources					
Intergovernmental: Federal	8,359,395	8,359,395		8,359,395	
Intergovernmental: State	4,306,354	4,306,354		4,306,354	
Other Revenues	768,195	849,607	81,412	900,000	50,393
Expenditure Recovery	148,112	151,174	3,062	155,357	4,183
General Fund					
Sources Total	**13,582,056**	**13,666,530**	**84,474**	**13,721,106**	**54,576**
Uses - Operating Expenditures					
Salaries	7,740,752	7,712,971	(27,781)	7,924,126	211,155
Mandatory Fringe Benefits	3,962,513	3,751,258	(211,255)	3,824,868	73,610
Non-Personnel Services	184,890	358,079	173,189	219,983	(138,096)
Materials & Supplies	79,549	166,735	87,186	38,238	(128,497)
Services Of Other Depts	1,614,352	1,677,487	63,135	1,713,891	36,404
Uses Total	**13,582,056**	**13,666,530**	**84,474**	**13,721,106**	**54,576**
Uses - By Division Description					
CSS Child Support Services	13,582,056	13,666,530	84,474	13,721,106	54,576
Uses by Division Total	**13,582,056**	**13,666,530**	**84,474**	**13,721,106**	**54,576**

CHILDREN, YOUTH AND THEIR FAMILIES

MISSION

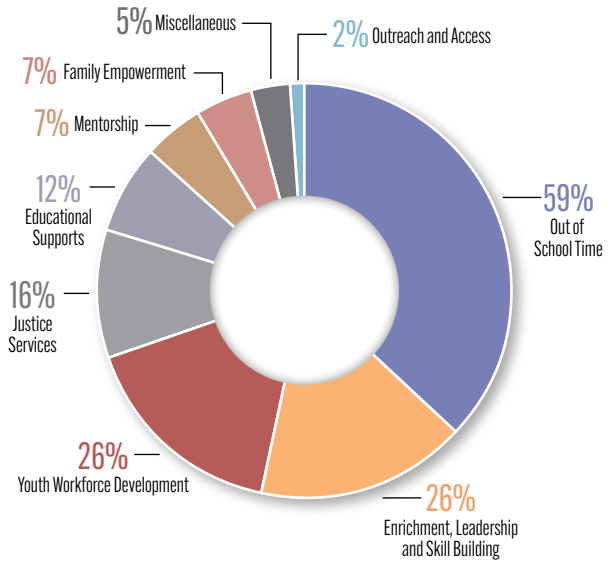
The Department of Children, Youth and Their Families (DCYF) has administered San Francisco's powerful investments in children, youth, transitional age youth, and their families through the Children and Youth Fund since 1991. With a deep commitment to advancing equity and healing trauma, DCYF brings together 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. For more information about this department's services, please visit **dcyf.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $342 million for the Department of Children, Youth and their Families (DCYF) is $9 million, or 2.7 percent higher, than the FY 2022-23 budget. This is primarily due to the newly approved Student Success Fund, which set asides $11 million in FY 2023-24 for new programming, offset by savings in non-personnel services and the expiration of grant funding. The FY 2024-25 proposed budget of $343.3 million is $1.3 million, or 0.4 percent, higher than the FY 2023-24 proposed budget. This change is due to the Student Success Fund of $24 million, offset by the expiration of one-time grant funding.

Mental Health and Family Wellness

The Mayor's proposed budget continues allocating $5 million annually to address critical mental health needs and support family wellness. This includes a Mental Health Support Pilot with UCSF, where 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 also funds an expansion



INVESTMENTS BY SERVICE AREA (FY 2022-23).
DCYF invest in a variety of children and youth services and programs. Majority of the services are out of school time, followed by youth workforce development and enrichment, leadership and skill building.

of culturally specific mental health services. As part of the budget, DCYF will continue to partner with CBOs to provide parents and caregivers 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 services can be difficult to understand and access. As part of the Children and Family Recovery Plan, the Mayor's proposed budget includes $2.5 million in FY 2023-24 and $2.6 million in FY 2024-25 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 increases communication and improves coordination to reach more children, youth and families across City agencies and the San Francisco Unified School District. This reduces confusion for families, lowers barriers to accessing services and reaches vulnerable families who might otherwise not know about services that exist for them.

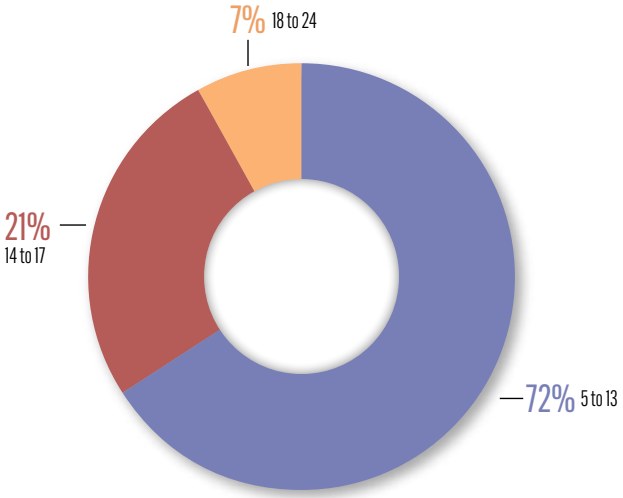
Restoration of Technical Assistance

The City is committed to improving program quality and driving better outcomes for program participants. To that end, DCYF offers technical assistance and capacity building training workshops, and other support to all its grantees. After a brief period of reduced funding during the pandemic, the Mayor's proposed budget maintains DCYF's Technical Assistance programming budget in FY 2023-24 and FY 2024-25.

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). Further, in 2022, San Francisco voters approved Proposition G to establish the Student Success Fund to provide grants to the San Francisco Unified School District (SFUSD) and schools to implement programs that improve academic achievement and social/emotional wellness of students. The amended Charter requires an annual appropriation to the Fund for 15 years based on a calculation of the City's excess Educational Revenue Augmentation Fund (Fund) allocation in specified fiscal years. The Mayor also proposes to increase support for San Francisco's School Crisis Support Coordination Project (SCSCP) in partnership with SFUSD in response to an increase in violent incidents

YOUTH SERVED BY AGE GROUP (FY 2021-22).
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.



both on and off school campus. The SCSCP was developed with the explicit goals of intervening and preventing escalation of violent incidents and coordinating supports and services for youth with City Departments, SFUSD, and CBO partners. In FY 22-23, DCYF received its first STOP School Violence Program grant and is in the process of applying for the second grant to expand this project. The Mayor's proposed budget includes $11.0 million in FY 2023-24 and $35.0 million in FY 2024-25 for the Fund. DCYF is partnering with SFUSD on implementation. In addition, the budget includes a one-time use of $2 million from the Free City College reserve to alleviate student fees to support students with course enrollment.

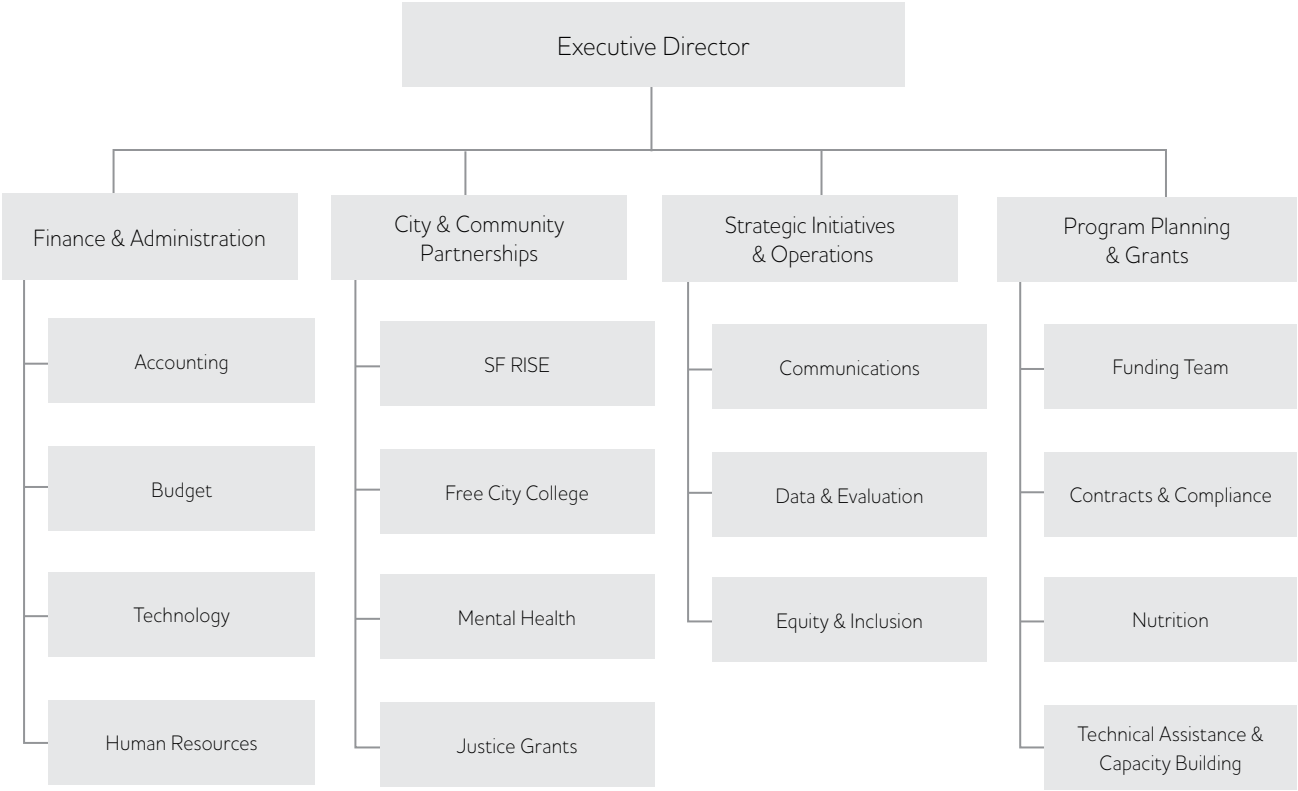
Equity and the 5-Year Granting Cycle

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 CBOs. The CNA process utilizes equity metrics that help DCYF identify the high need groups. 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.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	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	22	40	60	60	60
Number of student participants at Youth Advocacy Day	N/A	150	150	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	9,232	9,800	9,500	9,500	9,500
Average daily attendance of DCYF-funded summer programs for youth in grades K-8	7,225	7,500	7,500	7,500	7,500
Number of children and youth who participate in programs and services funded by DCYF grants	34,922	35,000	35,000	35,000	35,000
Number of disconnected transitional age youth who participate in programs and services funded by DCYF grants	2,001	1,300	1,300	1,300	1,300
Number of meals served by DCYF to children and youth in afterschool and summer programs	206,155	180,000	210,000	210,000	210,000
Number of participants in DCYF-funded Arts & Creative Expression and Science, Technology, Engineering and Math (STEM) programs	9,170	6,400	6,000	6,000	6,000
Number of participants in DCYF-funded Educational Supports programs	4,524	4,500	4,500	4,500	4,500
Number of participants in DCYF-funded Identity Formation programs	1,370	1,000	1,000	1,000	1,000
Number of participants in DCYF-funded Mentorship programs	1,142	1,000	600	600	600
Number of participants in DCYF-funded Service Learning; Youth Leadership, Engagement and Organizing; and Youth-Led Philanthropy programs	1,799	1,600	1,600	1,600	1,600
Number of participants in DCYF-funded Sports and Physical Activity programs	4,368	3,800	3,500	3,500	3,500
Number of snacks served by DCYF to children and youth in afterschool and summer programs	150,218	170,000	155,000	155,000	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)	5,960	6,000	6,000	6,000	6,000
Percent of DCYF-funded programs that meet or exceed annual targets for number of youth served	69%	70%	75%	75%	75%
Percent of participants in DCYF-funded programs from populations that demonstrate increased levels of need	72%	70%	75%	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	65%	70%	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	154	145	125	125	125
Number of technical assistance and capacity building workshops offered by DCYF-funded providers	167	150	150	150	150
Percent of DCYF University participants who attain a Certificate of Achievement for their Specialization	N/A	N/A	65%	65%	65%
Percent of DCYF-funded organizations that report satisfaction with the services and support they receive from DCYF	N/A	90%	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	15	30	30	30	30
Percent of SFUSD high school students who receive services at High School Wellness Centers	N/A	50%	50%	50%	50%

ORGANIZATIONAL STRUCTURE: CHILDREN, YOUTH AND THEIR FAMILIES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	77.30	77.29	(0.02)	76.83	(0.46)
Non-Operating Positions (CAP/Other)	(9.50)	(6.50)	3.00	(5.78)	0.72
Net Operating Positions	**67.80**	**70.79**	**2.98**	**71.05**	**0.26**
Sources					
Property Taxes	121,210,000	127,220,000	6,010,000	127,080,000	(140,000)
Intergovernmental: Federal	1,475,881	1,524,359	48,478	1,612,327	87,968
Intergovernmental: State	5,109,586	8,383,220	3,273,634	3,085,597	(5,297,623)
Other Revenues	400,000	4,800,000	4,400,000	300,000	(4,500,000)
Interest & Investment Income	80,000	80,000		80,000	
Expenditure Recovery	10,485,460	8,555,959	(1,929,501)	8,274,771	(281,188)
IntraFund Transfers In	6,753,329	6,988,329	235,000	7,198,329	210,000
Transfers In	96,180,000	99,735,000	3,555,000	102,815,000	3,080,000
Beg Fund Balance - Budget Only	8,566,042	2,839,228	(5,726,814)	2,172,171	(667,057)
Prior Year Designated Reserve	4,000,000	6,867,385	2,867,385		(6,867,385)
Transfer Adjustment-Source	(6,275,000)	(6,510,000)	(235,000)	(6,720,000)	(210,000)
General Fund	85,026,547	81,548,388	(3,478,159)	97,399,913	15,851,525
Sources Total	**333,011,845**	**342,031,868**	**9,020,023**	**343,298,108**	**1,266,240**
Uses - Operating Expenditures					
Salaries	9,282,174	10,057,426	775,252	10,375,807	318,381
Mandatory Fringe Benefits	3,638,574	3,564,488	(74,086)	3,654,899	90,411
Non-Personnel Services	10,608,826	9,414,786	(1,194,040)	9,899,606	484,820
City Grant Program	262,975,813	273,186,391	10,210,578	277,671,648	4,485,257
Intrafund Transfers Out	6,275,000	6,510,000	235,000	6,720,000	210,000
Materials & Supplies	775,870	679,058	(96,812)	427,808	(251,250)
Overhead and Allocations		375,000	375,000	1,215,000	840,000
Programmatic Projects	5,462,694	3,152,503	(2,310,191)	867,503	(2,285,000)
Services Of Other Depts	40,267,894	41,602,216	1,334,322	39,185,837	(2,416,379)
Transfer Adjustment - Uses	(6,275,000)	(6,510,000)	(235,000)	(6,720,000)	(210,000)
Uses Total	**333,011,845**	**342,031,868**	**9,020,023**	**343,298,108**	**1,266,240**
Uses - By Division Description					
CHF Children;Youth & Families	333,011,845	342,031,868	9,020,023	343,298,108	1,266,240
Uses by Division Total	**333,011,845**	**342,031,868**	**9,020,023**	**343,298,108**	**1,266,240**

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. For more information about this department's services, please visit **sf.gov/departments/city-administrator**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $594.7 million for the City Administrator is $16.0 million, or 2.6 percent, lower than the FY 2022-23 budget. This is primarily due to the expiration of one-time capital expenditures in FY 2022-23. The FY 2024-25 proposed budget of $603.1 million is $8.5 million, or 1.4 percent, higher than the FY 2023-24 proposed budget. This change is due to increased costs in salaries and benefits, non-personnel services, and services of other departments.

Improving the Customer Experience

The Mayor's proposed budget for the City Administrator's Office funds an overall improvement to resident and non-resident experience. At the Permit Center, new staffing will aid the on-going interdepartmental effort to centralize customer services by consolidating standard questions to a single-entry point, handling simple inquiries, and routing more complex inquiries to the permitting department for resolution. Centralizing points of intake makes it easier for customers to ask questions and receive a faster and efficient response.

Similarly, the proposed budget funds County Clerk's service upgrades to its current queuing system, facilitating pre-check-in text notifications in multiple languages, and improving queue management and customer flow. In addition, the County Clerk is replacing paper applications with an online portal to allow customers to submit forms and applications remotely.

Finally, the budget also continues to invest in bringing better digital services to all citywide departments via the Digital Services program. Currently, in collaboration with the Department of Technology and the Department of Building Inspection, the program is piloting an electronic version of the "pink form" that allows building permit applicants to send their data and documents directly into City systems from their own device and get a confirmation email with a tracking link immediately.

Helping to Meet Climate and Housing Goals

The Fleet Management Division laid the research, procurement, and operational groundwork to double the City's fleet of hydrogen fuel cell vehicles.

The Mayor's proposed budget in FY 2023-24 funds the planning for development of a City-operated hydrogen fuel cell station, which will provide the City's fleet with reliable access to a zero-emission fuel.

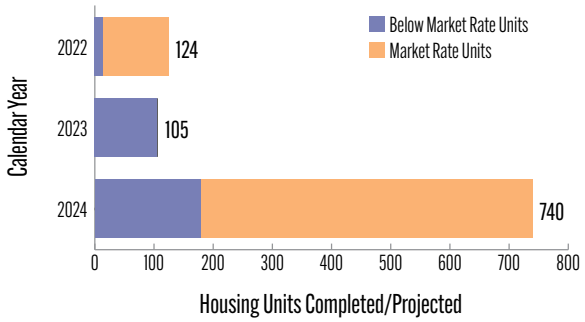
In addition, the Treasure Island Development Authority has made substantial progress with the completion of new roadways, utilities, parks, and a ferry terminal in support of future housing. So far, 229 new units have been completed, 119 of which are affordable units including the Maceo May Apartments, which houses formerly homeless veterans and their families. An additional 740 units are currently in progress for completion by the end of 2024, 178 of which will be affordable. At full buildout, the project will deliver 8,000 new units of housing, 27.2 percent of which will be permanently affordable. The proposed budget includes $15 million of new expenses related to the TICD Developer Housing Subsidy as well as $1.5 million of new expenses for anticipated operations and maintenance of new parks and open spaces scheduled to open in FY 2023-24.

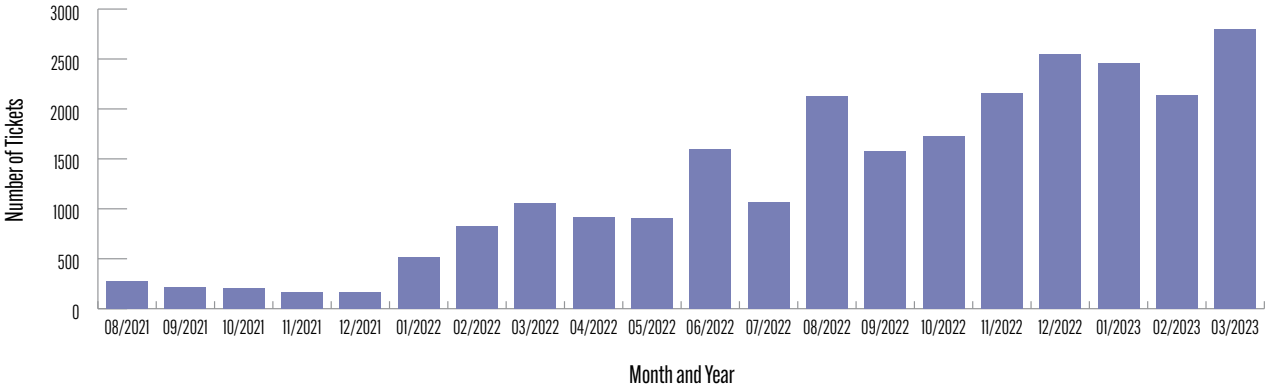
Contracting Reform and Community Safety

Under the Mayor's proposed budget, new staffing under the Office of Contract Administration will help with citywide contracting reform and contribute to future cost savings by conducting procurement analysis across departments and identify efficiencies.

The proposed budget also sustains funding for the Community Ambassadors Program (CAP) under the Office of Civic Engagement and Immigrant Affairs. CAP is a community safety and neighborhood engagement program and provides visible, non-law enforcement safety presence in several neighborhoods across San Francisco.

TREASURE ISLAND/YERBA BUENA ISLAND HOUSING PIPELINE.
Housing Units Completed/Projected by Calendar Year.



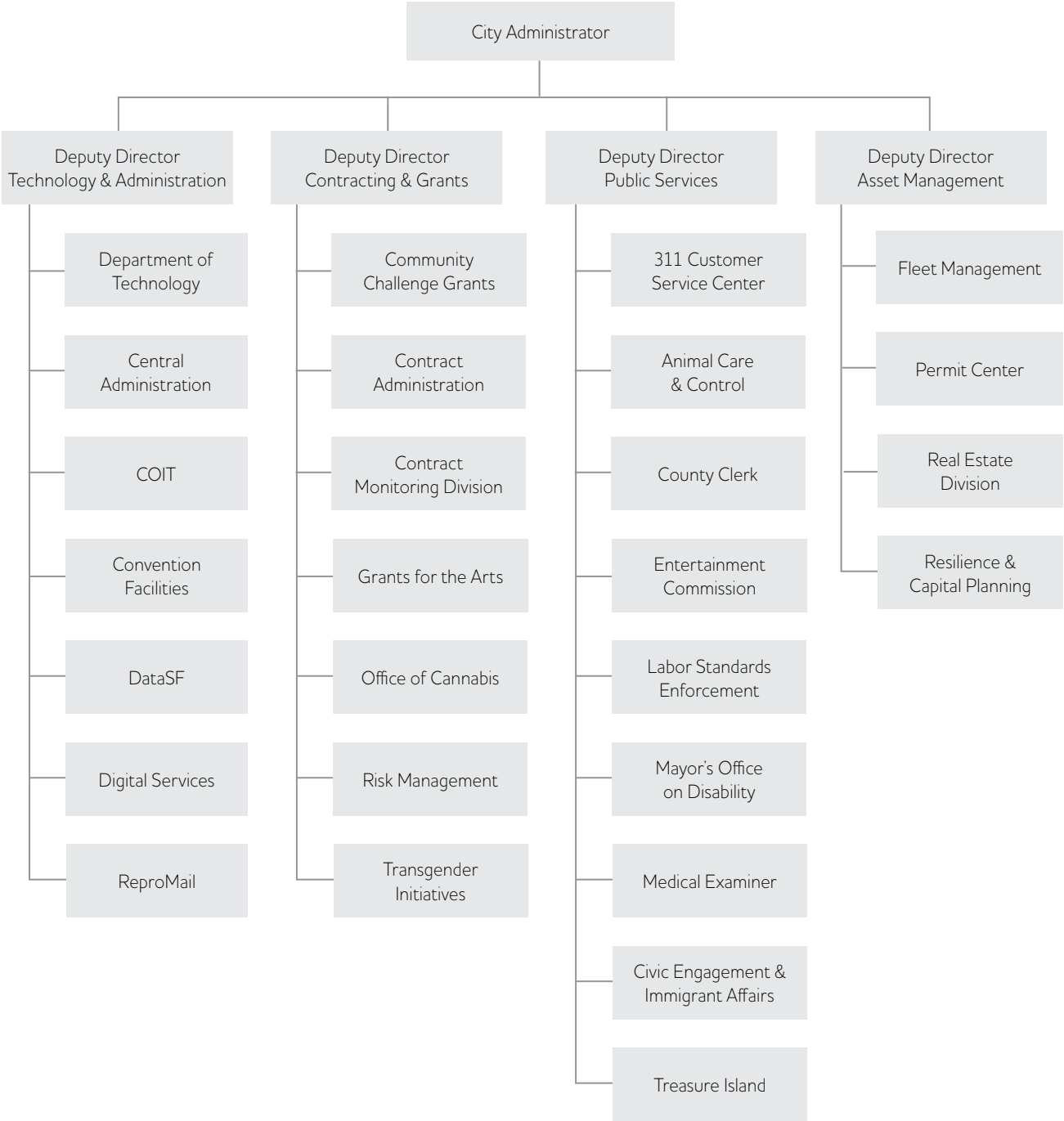


PERMIT CENTER. *Since its opening in July 2021, the Permit Center has responded to an increasing number of service tickets and provided streamlined customer service to residents, businesses, and communities.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Citywide Planning					
Average occupancy rate in City-owned buildings managed by Real Estate	97%	100%	100%	100%	100%
Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	65%	65%	55%	60%	60%
Percentage of non-patrol, light duty fleet that uses green technologies	40%	40%	40%	42%	42%
Economic and Community Development					
Percentage of client post-convention survey ratings in the above average or higher category	82%	85%	80%	85%	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)	$215,475,093	$375,000,000	$200,000,000	$200,000,000	$375,000,000
Total Number of Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	1,127	1,100	1,200	1,200	1,200
Total number of awarded active CCSF contracts monitored by Contract Monitoring Division	2,050	1,500	2,000	2,000	2,000
Total Number of Equal Benefits Ordinance (12B) Compliant CCSF Vendors	23,740	25,000	23,500	23,500	23,500
Excellent Services					
Percentage of 311 calls answered in 60 seconds	86%	85%	70%	70%	70%
Percentage of 311 calls handled without a transfer	91%	90%	90%	90%	90%
Percentage of all purchases made through term contracts (excluding professional services) by procurement services	76%	78%	78%	80%	82%
Percentage of Automated 311 Service Requests	76%	75%	65%	70%	70%
Percentage of County Clerk customers assisted within ten minutes from the time they are ready to be served	47%	70%	88%	88%	88%
Percentage of live cat and dog releases	91%	92%	88%	88%	88%
Percentage of repairs of non-patrol, light duty passenger vehicles performed in less than 3 days	81%	80%	80%	80%	80%
Percentage of requests for site reviews fulfilled within seven business days by disability access	100%	95%	95%	95%	95%
Quality assurance percentage score for 311 Customer Service Center	94%	92%	92%	92%	92%
Safety and Resilience					
Animal Welfare field service emergency response time (in minutes)	23	23	23	23	23
Percent of toxicology exams completed by medical examiner within 90 calendar days of submission	52%	100%	90%	90%	90%

ORGANIZATIONAL STRUCTURE: CITY ADMINISTRATOR'S OFFICE



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Non-Operating Positions (CAP/Other)	(51.85)	(55.79)	(3.94)	(46.41)	9.38
Net Operating Positions	**978.59**	**978.87**	**0.29**	**980.94**	**2.07**
Sources					
Business Taxes	2,500,000	2,500,000		2,500,000	
Other Local Taxes	11,803,000	17,574,000	5,771,000	19,331,000	1,757,000
Intergovernmental: Other	894,777	2,163,387	1,268,610	2,096,114	(67,273)
Intergovernmental: State	324,330	641,895	317,565	364,812	(277,083)
Charges for Services	19,010,261	22,720,093	3,709,832	22,582,947	(137,146)
Fines, Forfeiture, & Penalties	525,000	798,286	273,286	925,000	126,714
Licenses, Permits,& Franchises	2,508,840	2,601,077	92,237	2,759,333	158,256
Rents & Concessions	47,838,300	59,136,745	11,298,445	53,539,701	(5,597,044)
Other Revenues	26,839,509	18,368,890	(8,470,619)	19,293,081	924,191
Expenditure Recovery	309,992,824	325,479,338	15,486,514	333,600,480	8,121,142
IntraFund Transfers In	1,000,000		(1,000,000)		
Transfers In	55,395,989	45,092,461	(10,303,528)	45,377,643	285,182
Other Financing Sources	42,759,168	4,234,378	(38,524,790)		(4,234,378)
Beg Fund Balance - Budget Only	10,426,146	13,589,864	3,163,718	15,061,541	1,471,677
Transfer Adjustment-Source	(1,000,000)		1,000,000		
General Fund	79,813,783	79,751,800	(61,983)	85,704,287	5,952,487
Sources Total	**610,631,927**	**594,652,214**	**(15,979,713)**	**603,135,939**	**8,483,725**
Uses - Operating Expenditures					
Salaries	121,103,959	125,967,421	4,863,462	130,049,672	4,082,251
Mandatory Fringe Benefits	48,240,290	47,474,533	(765,757)	48,854,496	1,379,963
Non-Personnel Services	197,739,492	202,122,965	4,383,473	204,242,541	2,119,576
City Grant Program	29,044,502	32,474,625	3,430,123	33,657,667	1,183,042
Capital Outlay	24,407,913	12,001,133	(12,406,780)	4,153,132	(7,848,001)
Debt Service	74,432,264	60,592,493	(13,839,771)	63,088,475	2,495,982
Intrafund Transfers Out	1,000,000		(1,000,000)		
Materials & Supplies	18,968,232	18,600,467	(367,765)	18,281,855	(318,612)
Overhead and Allocations	7,571,509	8,277,344	705,835	8,277,344	
Programmatic Projects	1,470,934	1,362,997	(107,937)	1,116,118	(246,879)
Services Of Other Depts	84,905,161	85,778,236	873,075	91,414,639	5,636,403
Transfers Out	2,517,421		(2,517,421)		
Unappropriated Rev-Designated	230,250		(230,250)		
Transfer Adjustment - Uses	(1,000,000)		1,000,000		
Uses Total	**610,631,927**	**594,652,214**	**(15,979,713)**	**603,135,939**	**8,483,725**
Uses - By Division Description					
ADM Administration	18,828,325	18,878,059	49,734	19,261,801	383,742
ADM Animal Care And Control	9,962,893	10,072,750	109,857	10,017,917	(54,833)
ADM City Administrator Prog	135,179,019	115,754,007	(19,425,012)	123,620,475	7,866,468
ADM Community Invest-Infrastr	1		(1)		
ADM Convention Facilities Mgmt	97,345,803	110,260,779	12,914,976	97,640,439	(12,620,340)
ADM Entertainment Commission	1,380,903	1,413,644	32,741	1,429,714	16,070
ADM Internal Services	334,045,956	324,352,707	(9,693,249)	337,516,195	13,163,488
ADM Medical Examiner	13,889,027	13,920,268	31,241	13,649,398	(270,870)
Uses by Division Total	**610,631,927**	**594,652,214**	**(15,979,713)**	**603,135,939**	**8,483,725**

CITY ADMINISTRATOR'S OFFICE–TECHNOLOGY

MISSION

The Department of Technology modernizes City technology infrastructure, communications, and applications to deliver resilient, cost-effective, and efficient city business systems. These solutions drive innovation while promoting public safety, digital equity, and new government services. For more information about this department's services, please visit **sf.gov/departments/department-technology**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $167.3 million for the Department of Technology (TIS) is $13.9 million, or 9.0 percent higher than FY 2022-23 budget. This is primarily due to increased cost of salary and benefits, software contracts, and services of other departments. The FY 2024-25 proposed budget of $171.0 million is $3.7 million, or 2.2 percent higher than the FY 2023-24 proposed budget. This change is due to increase in salaries and benefits.

Accelerating a Digital City

The Department continues to deliver shareable enterprise-level business applications and modernize the City's technology infrastructure. Emphasizing infrastructure resiliency and migrating departments to a new software defined network increases capacity and performance. New applications speed up City services, and modernized infrastructure delivers security, performance, reliability, and enables new services such as Voice over Internet Protocol (VoIP).

Data Center of Excellence

Since decommissioning the Justice Tracking Information System (JUSTIS) legacy mainframe, the Department has jumpstarted the Data Center of Excellence which manages the JUSTIS Hub. The hub empowers justice organizations with in-depth data analysis and streamlined workflows to make data-driven decisions about public safety and criminal justice issues.

The full-fledged JUSTIS Hub will soon provide easy-to-use dashboards and thorough insights to criminal justice agencies in the City and County of San Francisco.

Cloud Center of Excellence

The Department is expanding its team of cloud architects and engineers to deploy cloud solutions for business partners. The center will reduce costs and increase operational capacity by helping to migrate processes and data to the cloud. This work simultaneously makes City systems more secure and resilient, bringing together constant improvement and diligent defense.

The Cloud Center of Excellence is well-positioned to help other departments accomplish more with less and tap into cloud technology with DT Cloud Desktop in place of costly device refreshes.

Information Technology Support Nexus

The Department is committed to collaboration across the City and County of San Francisco to expand digital services, validate election results, and secure enterprise applications. With projects across dozens of departments and agencies, the Department helps lower cost, increase efficiency, and improve quality of services.

For instance in fiscal year 2022-23, the Department collaborated with the Department of Elections to provide an award-winning Risk-Limiting Audit web application. The Department also partnered with and the San Francisco International Airport to secure their own TaxiVQ app with MyApps, which secures over 10,000 users with single sign-on and multifactor authentication.

Closing the Digital Divide

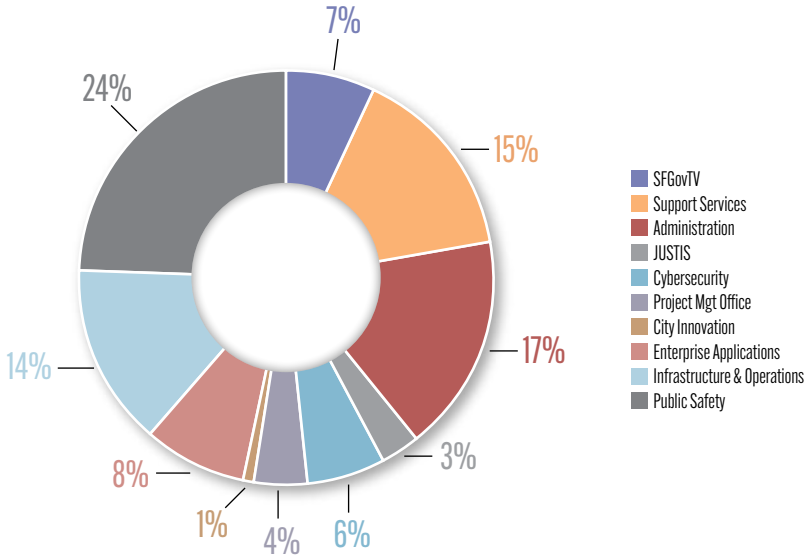
The Department continues its work to close gaps in equitable community access to the Internet by installing, operating, and maintaining municipal broadband fiber. The Department has delivered free internet broadband service to thousands of units as well as community centers and non-profits.

Office of Cybersecurity

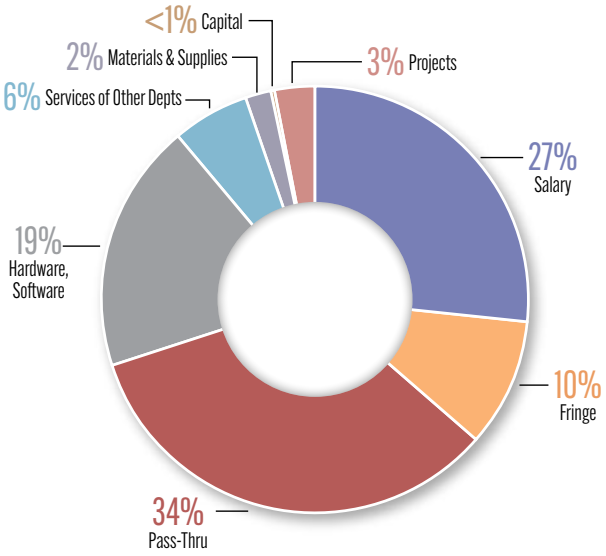
Protecting the City's technology and information is critical to ensure City departments can continue providing essential services. The Office of Cybersecurity ensures mission critical business systems can be restored after any natural or human-caused disaster with minimal delay. The Office consistently works to raise the awareness of City staff while proactively identifying and addressing potential cybersecurity risks.

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 Infrastructure.



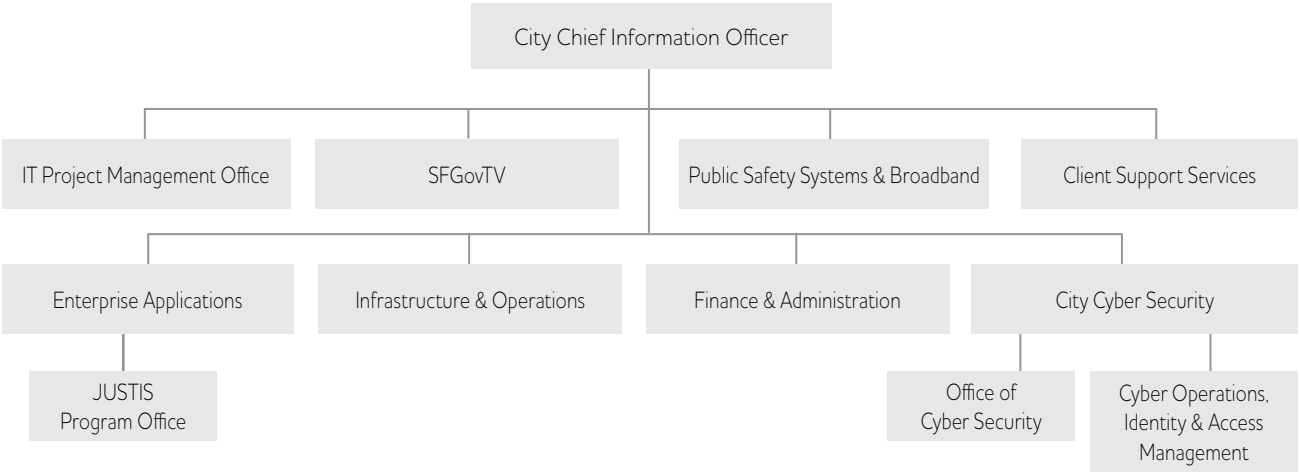
BUDGET USE BY EXPENDITURE TYPE.
The majority of the Department's budget goes to support hardware and software, including assisting employees with setting up remote work environments.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Increase organizational performance					
Percent of projects completed on time, on budget, and to specification within Fiscal Year	70%	85%	85%	85%	85%
Invest in IT infrastructure and communications					
Percent of Data Center Uptime	100%	100%	100%	100%	100%
Percent of E-mail System Uptime	100%	100%	100%	100%	100%
Percent of Fiber Infrastructure Uptime	100%	100%	100%	100%	100%
Percent of Network Services Uptime	100%	100%	100%	100%	100%
Strengthen shared services delivery					
Percent of SFGOVTV Uptime	100%	99%	99%	99%	99%

ORGANIZATIONAL STRUCTURE: CITY ADMINISTRATOR'S OFFICE - TECHNOLOGY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	293.76	302.03	8.27	306.86	4.82
Non-Operating Positions (CAP/Other)	(42.11)	(42.53)	(0.42)	(45.58)	(3.05)
Net Operating Positions	**251.65**	**259.50**	**7.85**	**261.28**	**1.77**

Sources

Intergovernmental: Other	99,605	115,062	15,457	99,280	(15,782)
Licenses, Permits,& Franchises	1,828,000	1,828,000		1,828,000	
Rents & Concessions	550,104	581,169	31,065	594,060	12,891
Interest & Investment Income	90,000	90,000		90,000	
Expenditure Recovery	138,598,276	149,183,479	10,585,203	154,854,217	5,670,738
IntraFund Transfers In	3,997,000	3,626,847	(370,153)	5,037,856	1,411,009
Transfers In	300,000	300,000		300,000	
Other Financing Sources	2,500,000		(2,500,000)		
Beg Fund Balance - Budget Only	3,220,457	7,545,758	4,325,301	6,099,562	(1,446,196)
Transfer Adjustment-Source	(3,997,000)	(3,626,847)	370,153	(5,037,856)	(1,411,009)
General Fund	6,233,258	7,628,389	1,395,131	7,154,006	(474,383)
Sources Total	**153,419,700**	**167,271,857**	**13,852,157**	**171,019,125**	**3,747,268**

Uses - Operating Expenditures

Salaries	40,402,200	43,396,976	2,994,776	44,957,956	1,560,980
Mandatory Fringe Benefits	15,354,144	15,960,230	606,086	16,588,840	628,610
Non-Personnel Services	69,053,265	74,983,463	5,930,198	75,653,672	670,209
Capital Outlay	4,140,000	1,805,000	(2,335,000)	2,100,000	295,000
Intrafund Transfers Out	3,997,000	3,626,847	(370,153)	5,037,856	1,411,009
Materials & Supplies	3,303,949	3,225,657	(78,292)	3,311,705	86,048
Overhead and Allocations	863,520	1,652,678	789,158	1,652,678	
Programmatic Projects	5,299,000	6,596,347	1,297,347	7,162,844	566,497
Services Of Other Depts	15,003,622	19,651,506	4,647,884	19,591,430	(60,076)
Transfer Adjustment - Uses	(3,997,000)	(3,626,847)	370,153	(5,037,856)	(1,411,009)
Uses Total	**153,419,700**	**167,271,857**	**13,852,157**	**171,019,125**	**3,747,268**

Uses - By Division Description

DT Administration	54,221,686	63,114,949	8,893,263	63,441,564	326,615
DT Capital And Equipment	2,700,000	505,000	(2,195,000)	500,000	(5,000)
DT Communications	6,769,698	9,201,236	2,431,538	7,241,724	(1,959,512)
DT Cybersecurity	12,126,319	13,074,582	948,263	13,434,010	359,428
DT Enterprise Applications	7,242,552	7,405,111	162,559	7,461,196	56,085
DT Infrastructure & Operations	28,285,776	29,990,834	1,705,058	32,336,234	2,345,400
DT Innovation	761,238	721,363	(39,875)	707,286	(14,077)
DT JUSTIS	3,012,433	3,183,765	171,332	3,087,679	(96,086)
DT PMO	3,186,545	2,793,202	(393,343)	2,862,056	68,854
DT Public Safety	17,808,738	17,913,652	104,914	18,545,158	631,506
DT Rate Model Usage	6,491,734	8,774,278	2,282,544	9,317,427	543,149
DT Support Services	10,812,981	10,593,885	(219,096)	12,084,791	1,490,906
Uses by Division Total	**153,419,700**	**167,271,857**	**13,852,157**	**171,019,125**	**3,747,268**

CITY ATTORNEY

MISSION

The Officee of the City Attorney (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. For more information about this department's services, please visit **sfcityattorney.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $108.9 million for the Office of the City Attorney is $5.5 million, or 5.3 percent, higher than FY 2022-23 budget. This is primarily due to new attorney positions related to the California CARE Court, cost increases to outside counsel expenses, court reporters and legal vendors, and a one-time workorder with the Department of Human Resources. The FY 2024-25 proposed budget of $113.2 million is $4.3 million, or 3.9 percent, higher than the FY 2023-24 proposed budget. This change is due to the increases in salaries and benefits and ongoing outside service costs.

Major Opioid Settlements

In May 2023, the Office helped secure a $230 million settlement with Walgreens over the company's role in the opioid epidemic for the City of San Francisco, the largest ever paid by a pharmacy chain to a local government in connection with the opioid crisis. The settlement will be used to fund programs and services to address the opioid crisis in San Francisco, including treatment, prevention, and harm reduction. In addition to the settlement with Walgreens, the Office has also reached settlements with other pharmaceutical companies and distributors involved in the opioid crisis.

In total, the City Attorney has generated over $350 million in cash payments, benefits, and fees from the opioid industry through these settlements, which will provide the City a new revenue source to defray general fund expenditures and provide a reliable ongoing funding source.

CARE Court

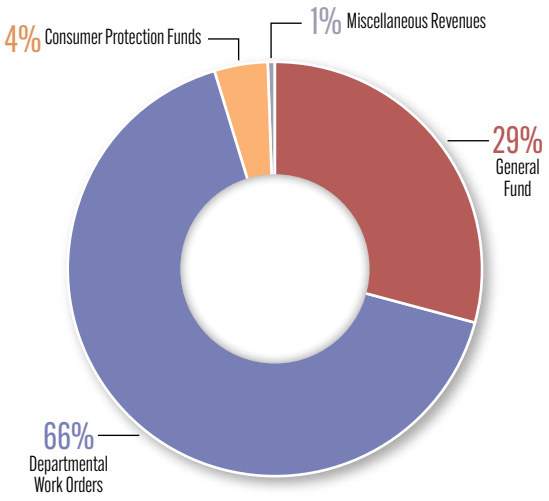
The California CARE Court is a new system created to help those with severe mental illness who are not otherwise receiving treatment, and is meant to be a supportive environment where a person, upon referral to the court by a family member or law enforcement officer, can be assigned a case manager who will develop a comprehensive and holistic treatment plan. The City Attorney's Office will play an important role in the administration and success of the CARE Court program. The Mayor's proposed budget includes resources that will allow the Office to begin hiring CARE Court-specific attorneys to handle upcoming caseloads.

Advising City Departments on Homelessness, Housing, and Mental Health Service Delivery

The Office advises on housing delivery, including planning, development, leasing, financing, and construction at all affordability levels. It has successfully defended the City's eviction protection law, protecting tenants. The Office also advices departments on policies and procedures for shelter and services for those experiencing homelessness, and has allocated extensive resources defending litigation challenging City actions related to encampments. The Office further continues to devote extensive resources to protecting Laguna Honda Hospital.

Recovery of the local economy with a focus on downtown and the economic core

Attorneys have supported all aspects of the drive to revitalize the local economy, providing expert advice on economic development programs, development agreements, workforce programs, assessment districts, land use changes to facilitate conversions and reuse, and capital improvement programs. They advise on tax reform for downtown businesses, including tax and fee waiver and delay initiatives, and streamlining permitting and infrastructure.

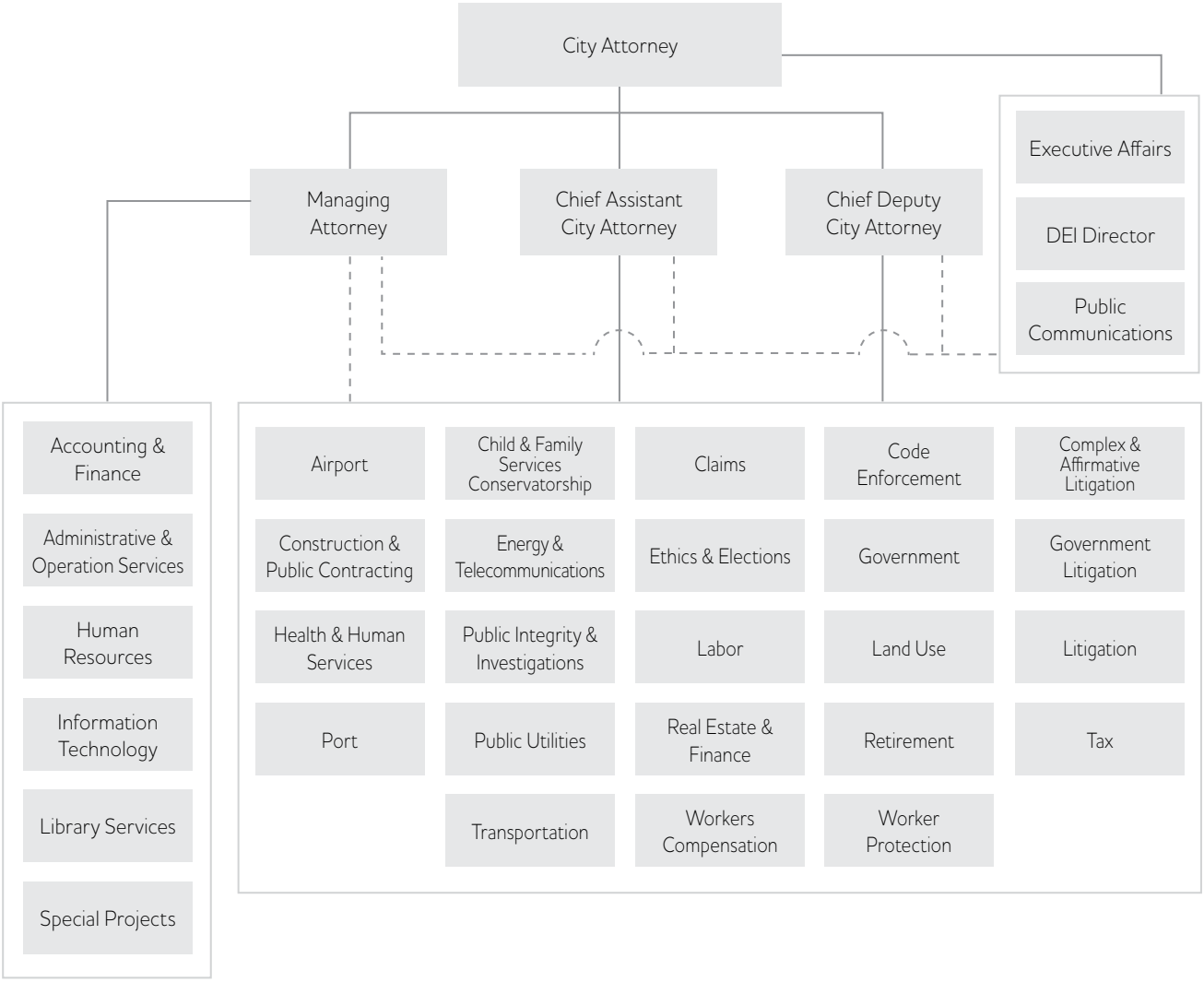


REVENUE SOURCES. *Most revenue supporting the City Attorney's Office budget are recoveries from workorders with other City departments.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	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	285	300	300	300	300
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	74	68	68	70	70
Number of claims closed	2,134	2,200	2,200	2,200	2,200
Number of claims opened	2,100	2,300	2,300	2,300	2,300
Percent of claims denied	71%	62%	62%	65%	65%
Percent of claims settled	30%	38%	38%	38%	38%
Maintain and increase specialized skills of staff					
Number of staff members participating in training programs produced for staff	290	200	200	300	300
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	188,481	180,000	180,000	180,000	180,000
Total cost of responses to requests for advice and counsel, in millions	$57,946,247	$68,000,000	$68,000,000	$70,000,000	$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	N/A	N/A	88%	88%
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	N/A	N/A	88%	88%
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	N/A	N/A	88%	88%
Percent of client departments who consider the overall service of the Office to be of high quality (biennial client survey)	N/A	N/A	N/A	88%	88%
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	454	425	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	401	350	350	350	350

ORGANIZATIONAL STRUCTURE: CITY ATTORNEY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	324.86	322.50	(2.36)	323.28	0.78
Non-Operating Positions (CAP/Other)	(4.58)	(5.79)	(1.21)	(6.00)	(0.21)
Net Operating Positions	**320.28**	**316.71**	**(3.57)**	**317.28**	**0.57**
Sources					
Intergovernmental: Other	400,000	400,000		400,000	
Fines, Forfeiture, & Penalties	4,679,332	4,799,038	119,706	4,907,072	108,034
Expenditure Recovery	69,396,320	71,253,153	1,856,833	69,203,153	(2,050,000)
General Fund	28,938,568	32,450,560	3,511,992	38,652,044	6,201,484
Sources Total	**103,414,220**	**108,902,751**	**5,488,531**	**113,162,269**	**4,259,518**
Uses - Operating Expenditures					
Salaries	61,577,955	64,696,525	3,118,570	66,891,911	2,195,386
Mandatory Fringe Benefits	22,732,047	22,641,691	(90,356)	23,187,720	546,029
Non-Personnel Services	15,266,387	17,548,423	2,282,036	19,010,963	1,462,540
Materials & Supplies	161,000	155,000	(6,000)	139,500	(15,500)
Services Of Other Depts	3,676,831	3,861,112	184,281	3,932,175	71,063
Uses Total	**103,414,220**	**108,902,751**	**5,488,531**	**113,162,269**	**4,259,518**
Uses - By Division Description					
CAT City Attorney	103,414,220	108,902,751	5,488,531	113,162,269	4,259,518
Uses by Division Total	**103,414,220**	**108,902,751**	**5,488,531**	**113,162,269**	**4,259,518**

CITY PLANNING

MISSION

The Planning Department works to make San Francisco the world's most livable urban place — environmentally, economically, socially, and culturally. For more information about this department's services, please visit **sf-planning.org**

BUDGET ISSUES & DETAILS

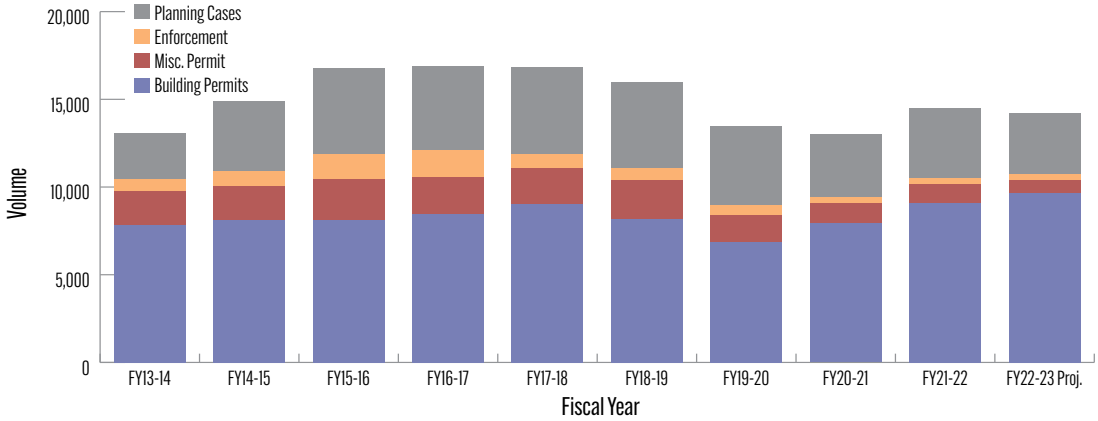
The proposed Fiscal Year (FY) 2023-24 budget of $59.3 million for Planning is $4.7 million, or 7.3 percent, lower than the FY 2022-23 budget. This change is due to aligning decreased spending with declining revenues, generated by deleting vacant positions, with no impacts to service, and expiring one-time project spending. The FY 2024-25 proposed budget of $56.4 million is $2.9 million, or 4.9 percent, lower than the FY 2023-24 proposed budget. This change is also due to continued expected revenue decline, and reductions to grants-related project spending.

Updated Revenue Outlook

The largest changes in City Planning's (Planning) 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. While volume of cases reviewed has increased, it has not yet recovered to pre-pandemic levels. As such, Planning is aligning its expenditures with updated revenue expectations to create a balanced budget.

Streamlining Permitting and Application Review

In alignment with the recently adopted Housing Element and the Mayor's Executive Directive on Housing for All, the coming fiscal year will focus on streamlining permit and application review by creating a more predictable and transparent process to approve housing. Additionally, Planning



VOLUME TRENDS. *While Planning's volume of cases reviewed has increased since 2020, it has not yet recovered to pre-pandemic levels.*

will continue its efforts to increase efficiency, consistency, and in its site permitting process, the Department will roll out a new internal dashboard to better track compliance with the Permit Streamlining Act, Housing Accountability Act, and other State and local laws.

Community Engagement: Housing Element Rezoning

As part of the City's implementation of the Housing Element, the Department has committed to engaging with the community to have an inclusive conversation about the need for additional housing, solicit feedback on zoning proposals to create affordable housing, build community facilities, enhance economic development, improve urban design, support small businesses, and create community capacity, understanding, and awareness of the City's priorities and upcoming housing-related actions.

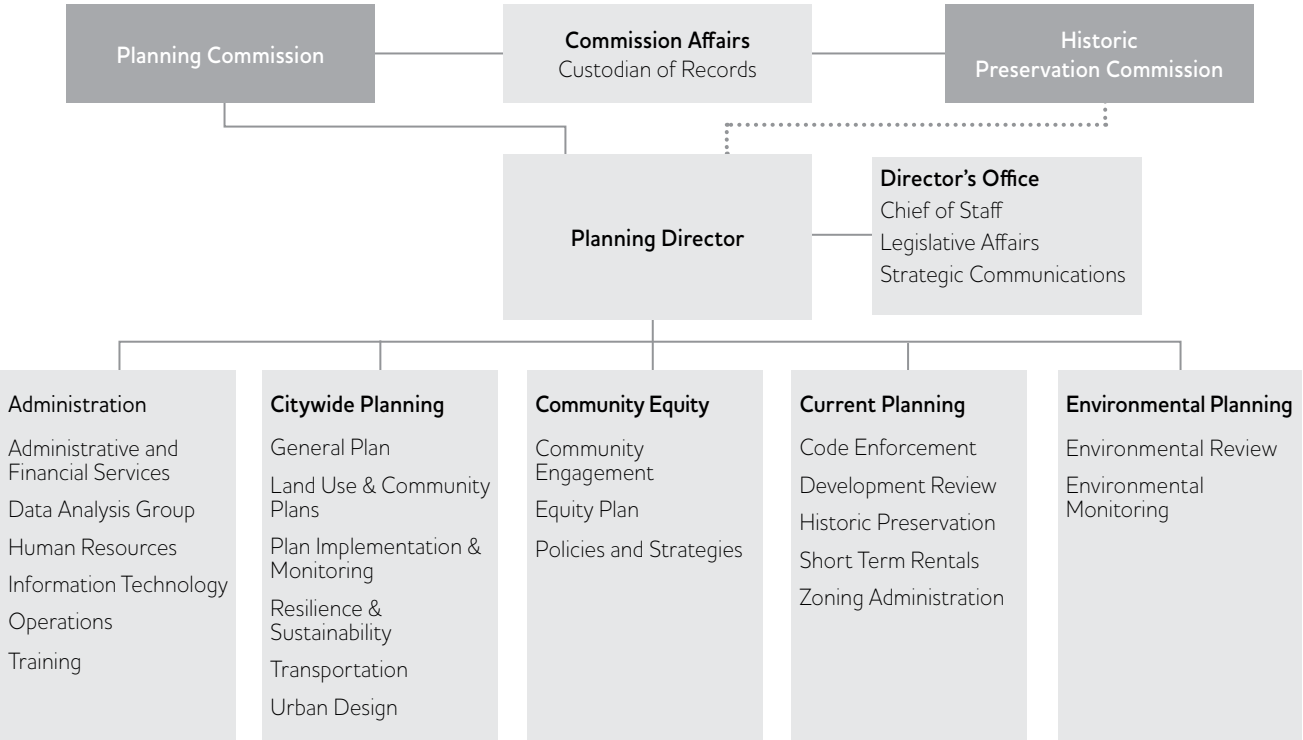
As such, Planning will partner with the City's wide range of communities to hold community conversations with neighborhood merchants and other groups, host focus groups, conduct open houses for the general public, sponsor educational workshops to break down technical housing and land use information, and convene topical roundtable discussions to help inform decision-making. These activities will culminate in a series of webinars, open to the general public, where the Department will report back on how community input has informed the final zoning proposals.

PROJECT SUBMITTALS & APPROVALS MAP

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Build Neighborhoods & Public Spaces that Welcome All					
Enforcement: Average number of days to escalate a valid complaint	258	90	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	761	180	180	180	180
Caseload per Planner: Average active caseload per planner of planning cases & building permits	147	40	40	40	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	111	60	60	60	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	137	90	90	90	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	1,079	540	540	540	540
Over-the-Counter Building Permits	7,698	5,500	5,500	5,500	5,500
Pending Volume: Total planning cases & building permits awaiting initial departmental review	1,970	1,800	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	49	30	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	150	180	180	180	180
Total Caseload: Total active caseload of planning cases and building permits	17,242	12,000	12,000	12,000	12,000
Total Volume: Total volume of new planning cases & building permits requiring departmental review	11,025	12,000	12,000	12,000	12,000

ORGANIZATIONAL STRUCTURE: CITY PLANNING



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	225.81	210.80	(15.01)	209.69	(1.11)
Non-Operating Positions (CAP/Other)	(25.42)	(24.42)	1.00	(24.42)	
Net Operating Positions	**200.39**	**186.38**	**(14.01)**	**185.27**	**(1.11)**
Sources					
Intergovernmental: Federal	2,100,000	1,120,000	(980,000)	1,245,000	125,000
Intergovernmental: Other	526,000	876,000	350,000	526,000	(350,000)
Intergovernmental: State	1,838,537	3,890,000	2,051,463	825,000	(3,065,000)
Charges for Services	42,429,282	38,045,230	(4,384,052)	40,722,106	2,676,876
Other Revenues	675,000	475,000	(200,000)	335,535	(139,465)
Expenditure Recovery	3,119,000	3,043,444	(75,556)	3,043,444	
General Fund	13,241,614	11,820,524	(1,421,090)	9,675,417	(2,145,107)
Sources Total	**63,929,433**	**59,270,198**	**(4,659,235)**	**56,372,502**	**(2,897,696)**
Uses - Operating Expenditures					
Salaries	28,094,441	27,268,767	(825,674)	27,959,874	691,107
Mandatory Fringe Benefits	11,885,767	10,780,287	(1,105,480)	11,018,727	238,440
Non-Personnel Services	3,513,060	3,148,060	(365,000)	3,273,624	125,564
Materials & Supplies	450,935	422,178	(28,757)	380,580	(41,598)
Overhead and Allocations	401,241	458,758	57,517	458,758	
Programmatic Projects	10,728,954	7,705,818	(3,023,136)	4,273,791	(3,432,027)
Services Of Other Depts	8,845,046	9,486,330	641,284	9,007,148	(479,182)
Unappropriated Rev-Designated	9,989		(9,989)		
Uses Total	**63,929,433**	**59,270,198**	**(4,659,235)**	**56,372,502**	**(2,897,696)**
Uses - By Division Description					
CPC Administration	18,682,379	19,499,430	817,051	19,376,355	(123,075)
CPC Citywide Planning	7,970,084	8,381,378	411,294	5,666,634	(2,714,744)
CPC Community Equity	9,420,782	4,922,342	(4,498,440)	5,029,433	107,091
CPC Current Planning	16,876,040	16,623,221	(252,819)	17,103,238	480,017
CPC Environmental Planning	7,547,817	7,202,762	(345,055)	6,495,124	(707,638)
CPC Executive Office	2,719,373	1,838,589	(880,784)	1,888,843	50,254
CPC Zoning Admin & Compliance	712,958	802,476	89,518	812,875	10,399
Uses by Division Total	**63,929,433**	**59,270,198**	**(4,659,235)**	**56,372,502**	**(2,897,696)**

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 efficient manner. For more information about this department's services, please visit **sf.gov/departments/civil-service-commission**

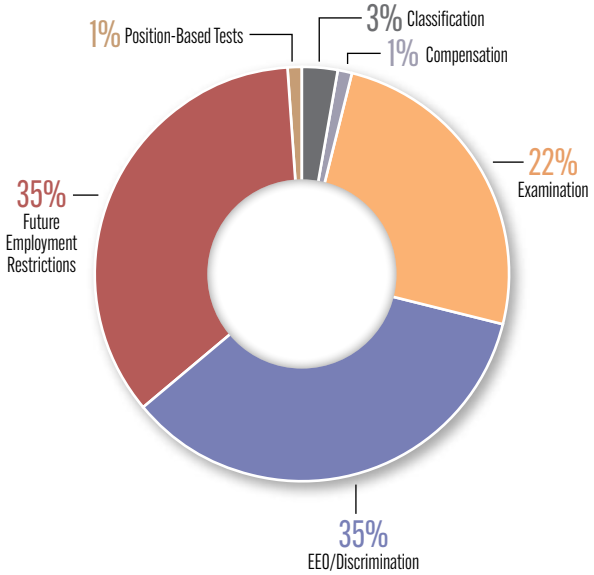
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $1.4 million for the Civil Service Commission is $0.1 million, or 4.5 percent, lower than the FY 2022-23 budget. This is primarily due to salaries and benefits savings from vacant positions. The FY 2024-25 proposed budget of $1.4 million is less than $0.1 million, or 1.6 percent, higher than the FY 2023-24 proposed budget. This change is due to increased costs in salaries and benefits.

The Department is committed to the citywide government operations recovery initiative to develop faster hiring processes for City staff and job applicants, make contracting less resource-demanding for City staff, and to use data to understand challenges and measure the impact of changes.

Supporting the City's Workforce

The Department continues to work closely with City departments in order to meet the growing demand for public service employees. The Department also supports the Mayor's initiatives of accountability and equity in services by conducting trainings, investigations, and hearing appeals. CSC works with hiring managers, employees, department staff, and union representatives when reviewing policies and current practices in addition to proposing rule or policy amendments to expedite and expand equity in hiring. The Department staff educates employees and union representatives to increase their knowledge of the merit system, impacts on City employment, and what employees



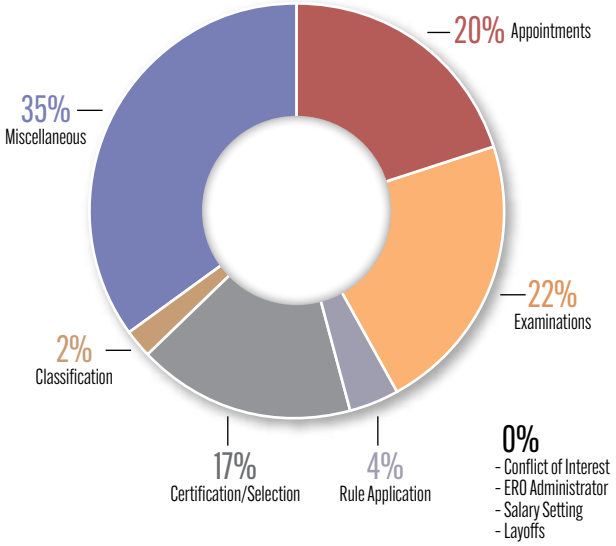
TYPES OF APPEALS IN FY 2021-22. *CSC accepts a wide range of appeals related to City's merit system. CSC holds hearings and makes decisions on the appeals filed.*

can do to gain promotional opportunities within the City. CSC also works closely with the City Attorney's Office and Contract Management staff from other City departments to search for alternative methods to efficiently move forward contracts while maintaining transparency with the union and the public.

Ensuring Equity in Hiring

The Department 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 ongoing ability to conduct virtual public meetings, Civil Service Commissioners and Department staff have been able to build an even stronger connection with City employees and the public they serve. Department staff will continue to operate in this hybrid environment and find new ways to be more inclusive and further expand opportunities for City employees as part of the citywide government operations recovery initiative. Many of these methods demand an equitable lens (e.g. the Racial Equity Action Plan) that in return, diversifies the City's hiring process, creating a public service workforce that is reflective of the City's diverse communities.

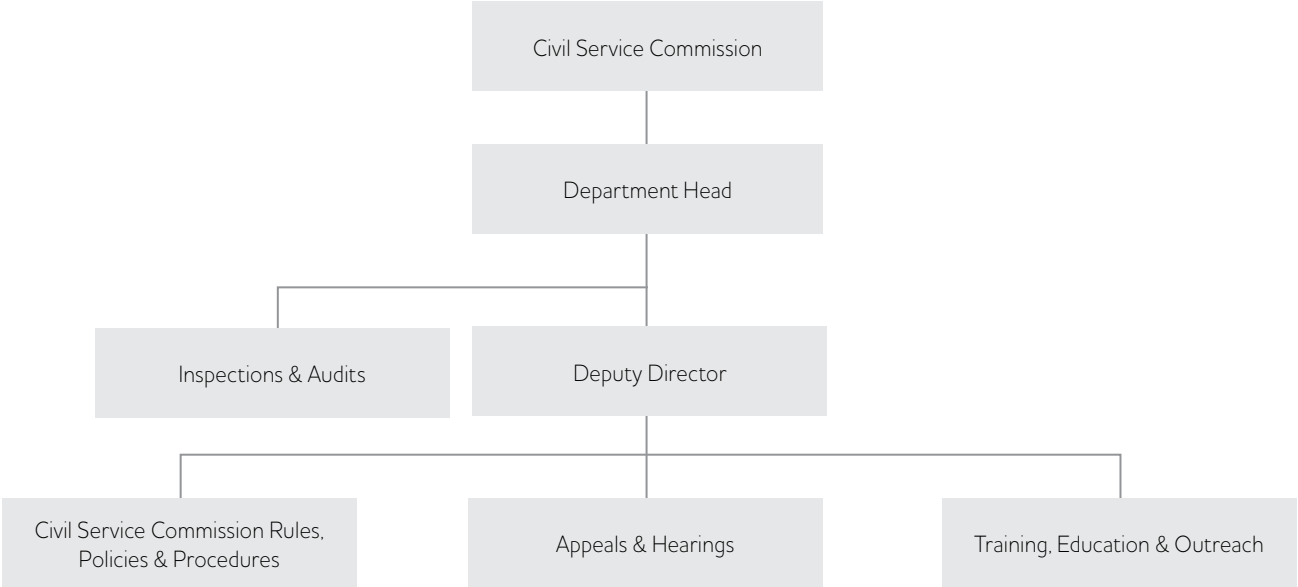
TYPES OF INSPECTION SERVICE REQUESTS IN FY 2021-22. *CSC conducts investigations and audits of many aspects of the City's merit system and makes sure that the City's merit system is working.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create greater transparency and efficiencies in the Commission's procedures and communications					
# of employees for whom performance appraisals were scheduled (CSC)	2.0	5.0	6.0	6.0	6.0
# of employees for whom scheduled performance appraisals were completed (CSC)	2.0	5.0	6.0	6.0	6.0
The percentage of completed Inspection Service Requests	68%	70%	100%	100%	100%
Ensure the timely resolution of appeals					
Percentage of appeals and requests for hearings processed within seven days	99%	98%	100%	100%	100%
Percentage of appeals forwarded and resolved by the Commission in the fiscal year	49%	50%	70%	70%	80%
Strenghten 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	12
The percentage of completed responses to Inspection Service requests within 60 days	21%	65%	80%	80%	90%

ORGANIZATIONAL STRUCTURE: CIVIL SERVICE COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	6.00	5.26	(0.74)	5.24	(0.02)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**6.00**	**5.26**	**(0.74)**	**5.24**	**(0.02)**
Sources					
Expenditure Recovery	430,839	430,839		430,839	
General Fund	1,016,526	951,163	(65,363)	972,907	21,744
Sources Total	**1,447,365**	**1,382,002**	**(65,363)**	**1,403,746**	**21,744**
Uses - Operating Expenditures					
Salaries	821,941	810,131	(11,810)	833,969	23,838
Mandatory Fringe Benefits	323,205	293,322	(29,883)	298,512	5,190
Non-Personnel Services	28,795	28,795		28,795	
Materials & Supplies	3,395	3,395		3,055	(340)
Services Of Other Depts	270,029	246,359	(23,670)	239,415	(6,944)
Uses Total	**1,447,365**	**1,382,002**	**(65,363)**	**1,403,746**	**21,744**
Uses - By Division Description					
CSC Civil Service Commission	1,447,365	1,382,002	(65,363)	1,403,746	21,744
Uses by Division Total	**1,447,365**	**1,382,002**	**(65,363)**	**1,403,746**	**21,744**

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 of California 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. For more information about this department's services, please visit **sfocii.org**

BUDGET ISSUES & DETAILS

OCII is a separate legal entity from the City and County of San Francisco and does not rely on General Fund appropriation. Rather, OCII uses property tax increment authorized under state law. Accordingly, OCII's budget is considered separately from the City and County budget. OCII operates with an annual budget with expenditures approved by the California Department of Finance and required to complete enforceable obligations. The Fiscal Year (FY) 2023-24 proposed budget is presented here and is consistent with DOF's approval of expenditures dated April 14, 2023.

The proposed FY 2023-24 budget of $717.4 million for the Office of Community Investment and Infrastructure is $0.1 million more than the FY 2022-23 budget of $717.3 million. The FY 2023-24 proposed budget of $717.4 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 2023-24, OCII anticipates expending $151.0 million on its debt program, including bond debt service. The FY 2023-24 proposed budget includes three new debt issuances of $129.0 million, which will fund infrastructure in Transbay and affordable housing projects.

The Department anticipates spending $331.6 million for affordable housing, $178.5 million for infrastructure, $2.1 million for community and workforce development, and $54.3 million for project management and operations, including a payment of $33.7 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 21,927 units, of which 7,116 will be affordable and 65 percent will be funded by OCII. As of July 1, 2023, OCII will have completed 9,316 units of housing, of which 2,752 are affordable. These units are known as OCII's Retained Affordable Housing Production Obligation.

In FY 2023-24, OCII will complete 148 affordable housing units in Mission Bay South and 77 units in Hunters Point Shipyard Phase 1.

Land Use & Infrastructure

OCII contributes to livability and vibrancy through its delivery of public infrastructure, including funding for parks and streetscape improvements that are required under existing enforceable obligations. At completion, HPS2/CP will include 326 acres, Mission Bay will include 49 acres, and Transbay will include 4 acres of parks.

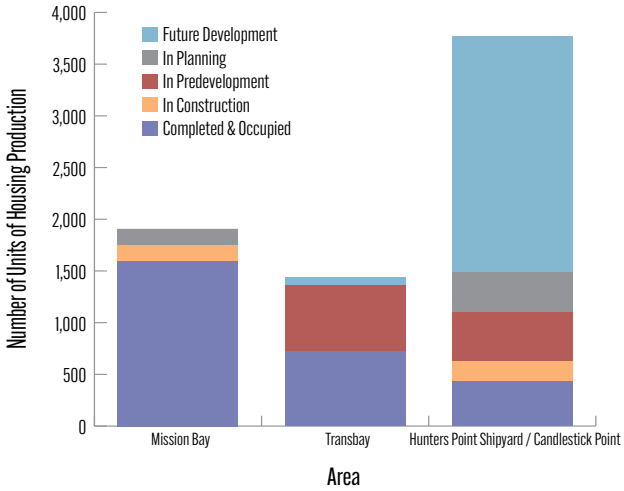
In FY 2023-24, OCII will complete 5.6 acres of park space, as well as a street segment, in Mission Bay.

Community & Workforce Development

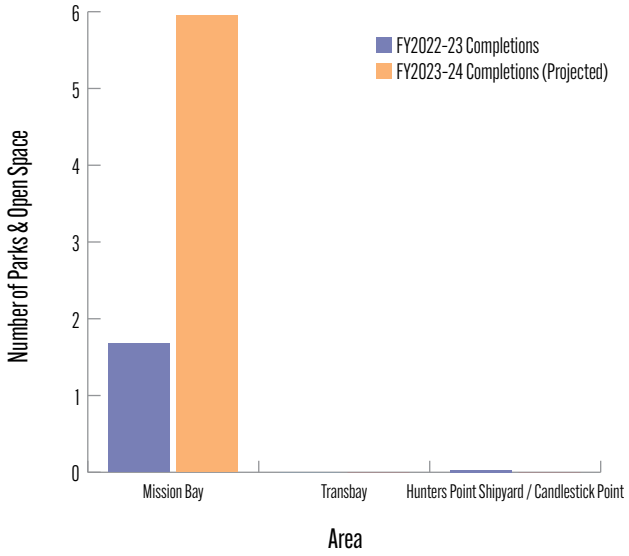
OCII contributes to diversity, equity, and inclusivity through its equal opportunity program for contracting and workforce. OCII works with private contractors, CityBuild, and community-based organizations to foster job creation for local workers and to improve opportunities for small, local, minority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

To date, the Department has awarded over $5.7 billion in contracts with nearly $1.8 billion or 32 percent credited to small business enterprises. Of this amount, $973 million or 54 percent has been awarded to San Francisco-based small businesses. Over 49,890 workers, of which 7,401 or 15 percent are San Francisco residents, have performed 18.3 million construction hours on OCII-administered projects since 2012. Local residents have performed 3.5 million hours or 19 percent, garnering $154.7 million in wages.

OCII'S TOTAL HOUSING PRODUCTION OBLIGATION.
Most of OCII's future development projects will be in the Hunters Point Shipyard/ Candlestick Point neighborhood.



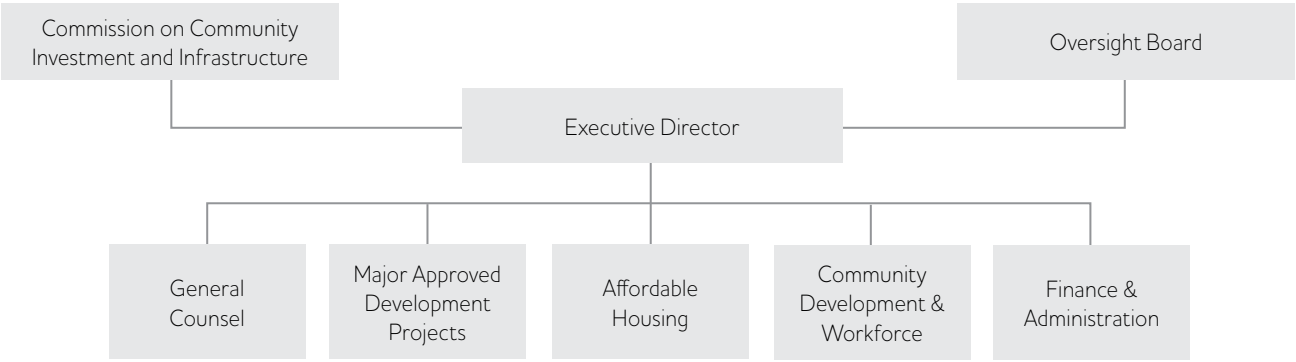
OCII'S PARKS & OPEN SPACE COMPLETIONS. *OCII projects to complete several parks and open space projects in Mission Bay in FY 2023-24.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create New Public Infrastructure & Open Spaces					
Total number of new parks open to the public by OCII	7	1	4	3	2
Invest in Disadvantaged Communities by Accelerating Delivery of New Housing					
Total number of new housing units completed by OCII	0	0	218	218	159
Maximize Opportunities for Local Businesses & Workers					
Percent of Contract Dollars Awarded to Small Business Enterprises for OCII Sponsored Projects	24%	91%	25%	18%	30%

ORGANIZATIONAL STRUCTURE: COMMUNITY INVESTMENT AND INFRASTRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	FY2022-23	FY2023-24	YOY
	BUDGET	PROPOSED	DIFFERENCE
Sources			
Property Tax Increment - TAB Debt Service	$ 61.1	$ 65.3	$ 4.2
Property Tax Increment - Debt Portfolio	$ 1.1	$ -	$ (1.1)
Property Tax Increment - Mission Bay	$ 40.3	$ 27.1	$ (13.2)
Property Tax Increment - HPS2/CP	$ 1.0	$ 1.8	$ 0.9
Property Tax Increment - State Owned TBY	$ 36.8	$ 33.7	$ (3.2)
Property Tax Increment - Other	$ 7.7	$ 14.9	$ 7.2
Property Tax Increment - ACA	$ 3.9	$ 3.5	$ (0.4)
Subtotal Property Tax Increment	**$ 151.8**	**$ 146.2**	**$ (5.5)**
New Bonds - Housing	$ -	$ 24.0	$ 24.0
New Bonds - Infra	$ 92.1	$ 103.9	$ 11.8
Subtotal New Bonds	**$ 92.1**	**$ 127.9**	**$ 35.8**
Developer Payments	$ 66.8	$ 22.4	$ (44.4)
Subtotal Developer Payments	**$ 66.8**	**$ 22.4**	**$ (44.4)**
Rent & Lease Revenue	$ 0.4	$ 0.4	$ (0.0)
Payments from Other Gov Entities	$ 2.5	$ 0.4	$ (2.1)
Hotel Tax	$ 4.5	$ 4.7	$ 0.2
Subtotal Other	**$ 7.4**	**$ 5.5**	**$ (1.9)**
Fund Balance - Housing	$ 112.8	$ 75.6	$ (37.2)
Fund Balance - Non-Housing	$ 27.2	$ 66.4	$ 39.2
Subtotal Fund Balance	**$ 140.0**	**$ 142.1**	**$ 2.1**
Prior Period Authority - Housing	$ 198.0	$ 215.6	$ 17.6
Prior Period Authority - Non-Housing	$ 61.3	$ 57.8	$ (3.4)
Subtotal Prior Period Authority	**$ 259.2**	**$ 273.4**	**$ 14.2**
Total Sources	**$ 717.3**	**$ 717.4**	**$ 0.1**

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

TOTAL BUDGET – HISTORICAL COMPARISON

	FY2022-23	FY2023-24	YOY
	BUDGET	PROPOSED	DIFFERENCE
Uses - Operations			
Operational Salaries and Benefits	$ 9.8	$ 9.9	$ 0.2
Affordable Housing Services	$ 0.8	$ 1.4	$ 0.6
Rent	$ 1.0	$ 0.9	$ (0.1)
Retiree Health and Pension Costs	$ 4.3	$ 3.5	$ (0.8)
Auditing & Accounting Services	$ 0.3	$ 0.3	$ -
Legal Services	$ 1.4	$ 1.5	$ 0.1
Planning & Infrastructure Rvw	$ 5.0	$ 5.0	$ 0.0
Real Estate Development Services	$ 0.0	$ 0.2	$ 0.2
Workforce Development Services	$ 0.1	$ 0.2	$ 0.1
Other Professional Services	$ 10.2	$ 10.7	$ 0.5
Grants to Community-Based Organizations	$ 1.5	$ 1.5	$ -
Payments to Other Public Agencies	$ 0.4	$ 0.4	$ -
Other Current Expenses	$ 1.5	$ 2.4	$ 0.9
Subtotal Uses - Operations	**$ 36.2**	**$ 37.8**	**$ 1.6**
Uses - Non-Operations			
Affordable Housing Loans	$ 162.5	$ 116.0	$ (46.5)
Development Infrastructure	$ 167.5	$ 146.2	$ (21.3)
Pass-through to TJPA	$ 36.8	$ 33.7	$ (3.2)
Debt Service - OCII TAB Bonds	$ 88.0	$ 95.5	$ 7.5
Public Art	$ 1.4	$ 1.0	$ (0.4)
Other Debt	$ 5.7	$ 52.7	$ 47.1
Subtotal Uses - Non-Operations	**$ 461.9**	**$ 445.2**	**$ (16.8)**
Prior Period Authority - Housing	$ 198.0	$ 215.6	$ 17.6
Prior Period Authority - Non-Housing	$ 21.2	$ 18.9	$ (2.2)
Subtotal Prior Period Authority	**$ 219.1**	**$ 234.5**	**$ 15.4**
Total Uses	**$ 717.3**	**$ 717.4**	**$ 0.1**

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

CONTROLLER

MISSION

The Office of the Controller works to ensure the City's financial integrity and to promote efficient, effective, and accountable government. The Department strives to be a model for good government and to make the City a better place to live and work. For more information about this department's services, please visit **sf.gov/departments/controllers-office**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $84.2 million for the Office of the Controller (CON) is $2.5 million, or 3.0 percent, higher than FY 2022-23 budget. This is primarily due to increased costs in accounting services and the addition of the new Refuse Rates division to the Controller's Office. The FY 2024-25 proposed budget of $84.4 million is $0.3 million, or 0.3 percent higher than the FY 2023-24 proposed budget. This change is due to increases in salaries and benefits offset by non-personnel savings.

Training and Developing the City's Financial Professionals

A highly qualified financial workforce is the backbone of the City and County of San Francisco's (City) financial operations. An array of technical expertise and experience is required to successfully manage and support the City's vast complex financial activities. In FY 2023–24, the Controller's Office proposed the expansion of its training programs to establish financial standards across the City and County of San Francisco.

In order to address this issue, a pilot program will be created to develop and retain senior-level financial and accounting management talent. The program will prepare managers for accounting leadership positions and will expand their knowledge and financial management experience. This new program is made possible with investments from the Mayor's proposed budget to support staffing required to begin this initiative.

A comprehensive training program on the City's budget cycle for staff with budget preparation and management duties will ensure that departments and central agencies gain professionals with a consistent and current training.

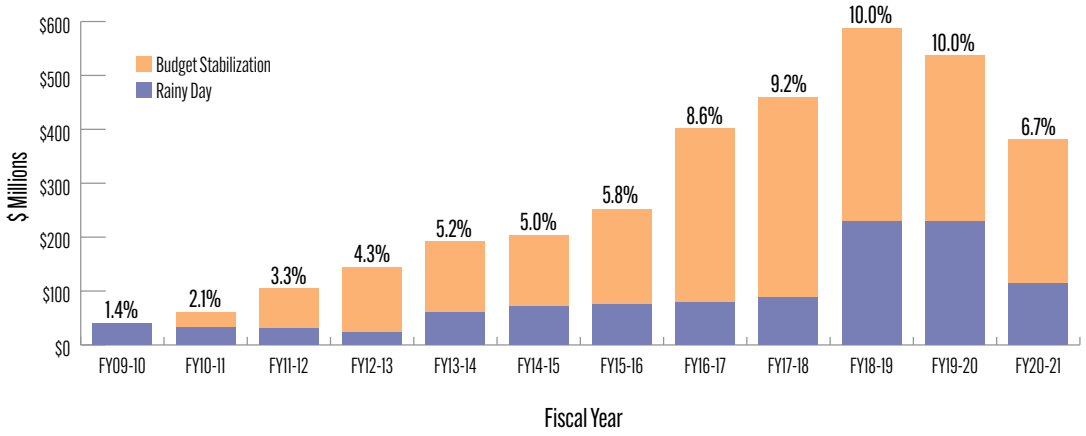
Controller as Refuse Rate Administrator

On June 7, 2022, voters approved Proposition F, which amended the Refuse Collection and Disposal Ordinance to restructure the refuse rate-setting process and membership of the Refuse Rate Board ("Board"). The Controller's new role is to serve as Refuse Rate Administrator, replacing the Director of Public Works as the party responsible for monitoring and proposing new rates to the Board. The Refuse Rate Administrator must present its proposals at public hearings to the Commission on the Environment and the Sanitation and Streets Commission before submitting proposed rates to the Board. The Refuse Rate Administrator must

also consider all written objections and public input to the refuse rates and address them with the Board. Lastly, the Refuse Rate Administrator is responsible for monitoring the financial and operational performance of refuse collectors, performing studies and investigations, and advising the Board to ensure rates are just and reasonable, considering any applicable service standards and environmental goals established by law.

Government Operations Recovery

Government Operations Recovery (Gov Ops) continues to focus on improvements to the City's hiring, contracting, and other City processes. The Controller's Office continues to work with the City Administrator's Office and the Department of Human Resources to implement key initiative that support more efficient and timely City services to the public. The Mayor's proposed budget continues to support this initiative and invests $0.2 million in both FY 2023-24 and FY 2024-25 to hire for previously vacant positions. In the coming year, Gov Ops will continue to work towards further streamlining the City's contracting procurement and reducing citywide vacancy rates.

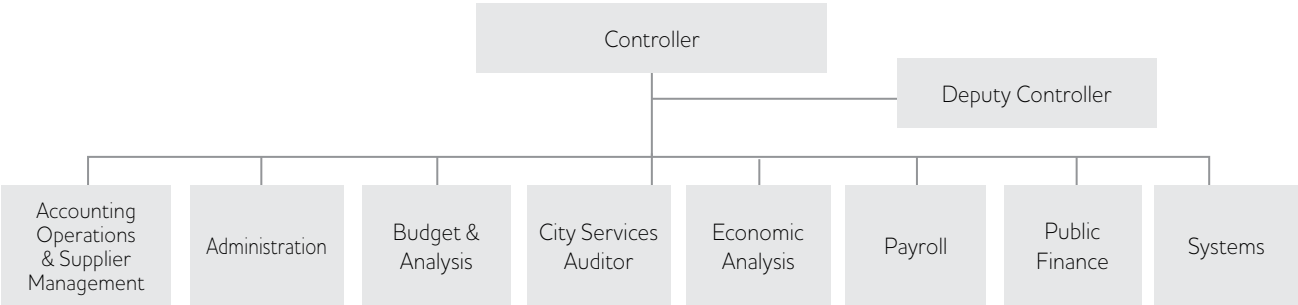


GROWTH OF FINANCIAL STABILIZATION RESERVES. *The strength of the City's economy during the past decade, combined with financial management reforms, have driven improvement in the City's overall financial condition, which includes fully funding the City's economic stabilization reserves. In FY 2018-19, the City reached its reserve target of 10 percent of General Fund reserves, with an economic stabilization reserve balance of $588 million. In FY 2019-20, economic stabilization reserve balances are $537 million, which is at 10 percent of General Fund reserve when adjusted for one-time Coronavirus Relief Fund and Federal Emergency Management Agency revenues related to the COVID-19 public health emergency. 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.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Ensure Government is Accountable to City Residents					
Count of code required audits completed	23	20	20	20	20
Percent of audit recommendations implemented within 2 years after report issuance.	95%	85%	90%	85%	85%
Percent of auditee ratings that are good or excellent	94%	85%	90%	85%	85%
Percent of audits completed within hours budgeted	85%	80%	80%	80%	80%
Percent of client ratings for technical assistance projects that are good or excellent	100%	100%	100%	95%	95%
Percent of planned audits completed within scheduled deadline	84%	80%	75%	75%	75%
Percent of planned projects completed within scheduled deadline	N/A	N/A	80%	50%	80%
Percent of projects completed within hours budgeted	N/A	80%	80%	80%	80%
Increase Access to Useful & Timely Information					
Number of days to complete the City's annual comprehensive financial report (ACFR) for the previous fiscal year	217	231	150	150	150
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	84%	90%	90%	90%	90%
Percent of employees who complete 24 hours of professional development in a performance year	82%	90%	90%	90%	90%
Provide High-Quality Financial Services & Systems					
City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	1.0	1.0	1.0	1.0	1.0
Number of audit findings with questioned costs in annual Single Audit of federal grants	0.0	0.0	0.0	0.0	0.0
Number of findings of material weakness in annual City audit	0.0	0.0	0.0	0.0	0.0
Percent of payroll transactions not requiring correction	98%	99%	99%	99%	99%
Percent of Problem Description Forms (PDF) processed within 2 pay periods of receipt	83%	90%	88%	90%	90%
Percent of scheduled time that financial systems are available for departmental use	100%	100%	100%	100%	100%
Percent of scheduled time that human capital systems are available for departmental use	100%	100%	100%	100%	100%
Safeguard the City's Long-Term Financial Health					
Number of departments that received training on cost recovery policies and procedures	40	30	30	30	30
Percentage by which actual General Fund revenues vary from prior year revised budget estimates	1.8%	8.5%	5.6%	2.0%	2.0%
Percentage by which actual revenues vary from mid-year estimates	0.5%	9.5%	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	1.0
Stabilization reserve balance as a percentage of General Fund revenues	6.7%	6.0%	6.5%	6.5%	6.5%
Support Informed Policy Decisions					
Completion rate of ballot analysis by hearing date	100%	100%	100%	100%	100%
Number of Data Academy Training Participants	72	600	300	N/A	N/A
Percentage of OEA economic impact reports completed by the hearing date	100%	100%	100%	100%	100%

ORGANIZATIONAL STRUCTURE: CONTROLLER



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	308.23	313.30	5.07	313.50	0.20
Non-Operating Positions (CAP/Other)	(59.32)	(62.16)	(2.84)	(61.42)	0.74
Net Operating Positions	**248.91**	**251.14**	**2.23**	**252.08**	**0.94**
Sources					
Property Taxes	67,000	100,000	33,000	100,000	
Intergovernmental: Other	440,000	298,000	(142,000)	298,000	
Charges for Services	440,000	440,000		440,000	
Other Revenues	1,000,000	1,000,000		1,000,000	
Expenditure Recovery	67,967,801	68,930,284	962,483	70,807,296	1,877,012
Beg Fund Balance - Budget Only		857,388	857,388	1,081,328	223,940
General Fund	11,786,085	12,552,218	766,133	10,706,448	(1,845,770)
Sources Total	**81,700,886**	**84,177,890**	**2,477,004**	**84,433,072**	**255,182**
Uses - Operating Expenditures					
Salaries	39,365,713	41,272,061	1,906,348	42,672,328	1,400,267
Mandatory Fringe Benefits	15,042,221	15,039,396	(2,825)	15,448,511	409,115
Non-Personnel Services	14,018,740	16,186,581	2,167,841	15,421,641	(764,940)
Materials & Supplies	592,158	630,011	37,853	555,486	(74,525)
Programmatic Projects	7,403,405	7,266,463	(136,942)	6,386,347	(880,116)
Services Of Other Depts	5,278,649	3,783,378	(1,495,271)	3,948,759	165,381
Uses Total	**81,700,886**	**84,177,890**	**2,477,004**	**84,433,072**	**255,182**
Uses - By Division Description					
CON Accounting	14,570,171	17,022,832	2,452,661	16,435,783	(587,049)
CON Administration	1,588,710	1,673,562	84,852	1,641,720	(31,842)
CON Budget & Analysis	3,492,856	3,803,083	310,227	3,829,637	26,554
CON City Services Auditor	26,106,129	26,017,618	(88,511)	25,800,649	(216,969)
CON Citywide Systems	31,453,128	29,978,014	(1,475,114)	30,611,284	633,270
CON Economic Analysis	625,112	635,682	10,570	650,222	14,540
CON Payroll	3,313,902	3,233,643	(80,259)	3,404,109	170,466
CON Public Finance	550,878	956,068	405,190	978,340	22,272
CON Refuse Rates Adm		857,388	857,388	1,081,328	223,940
Uses by Division Total	**81,700,886**	**84,177,890**	**2,477,004**	**84,433,072**	**255,182**

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. For more information about this department's services, please visit **sfdistrictattorney.org**

BUDGET ISSUES & DETAILS

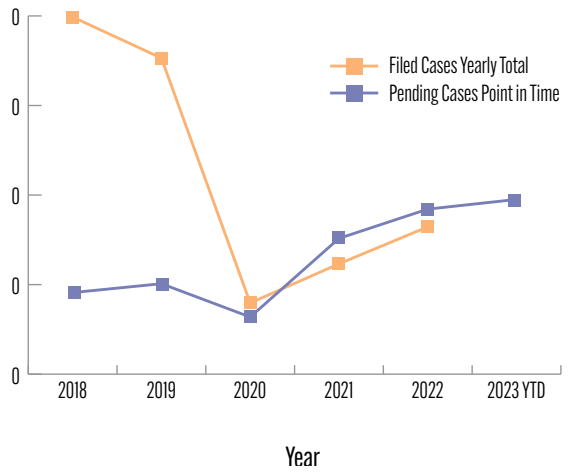
The proposed Fiscal Year (FY) 2023-24 budget of $89.8 million for the Office of the District Attorney is $5.8 million, or 6.9 percent, higher than FY 2022-23 budget. This is primarily due to an increase in personnel budget to account for current staffing, new attorney positions, and an overall increase in salaries and benefits. The FY 2024-25 proposed budget of $92.2 million is $2.4 million, or 2.7 percent higher than the FY 2023-24 proposed budget. This change is due to increases in salaries and benefits.

Combatting Open-Air Drug Markets

The proposed budget includes funding for three dedicated attorneys to focus on open-air drug markets and drug trafficking throughout the City. The DAT has prioritized the prosecution of high-level dealers and are working closely with the San Francisco Police Department to file narcotics sales cases, and this new investment will expand the Office's capacity to address open-air drug dealing.

Public Safety Services and Programs

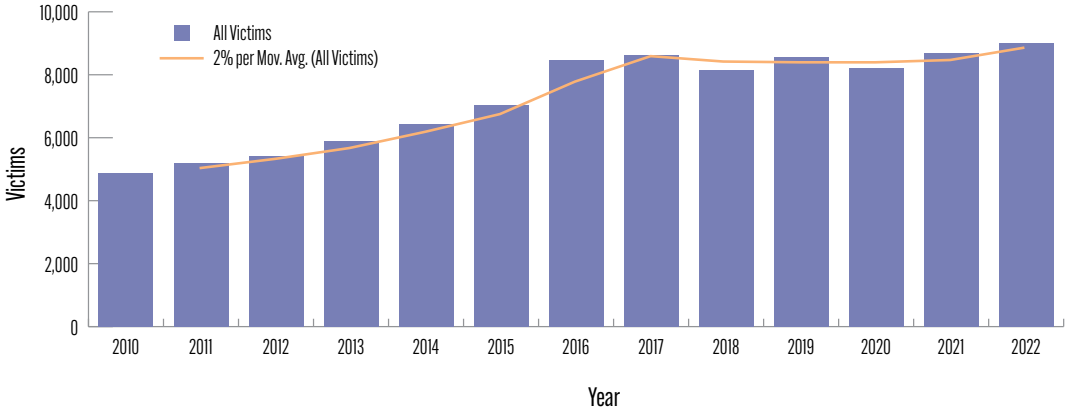
DAT continues to be forward-thinking in its approach to ensuring public safety and combatting crime in the 21st century. The Department focuses on ensuring that all residents and families thrive as they interact with the criminal justice system, especially the most vulnerable and those who have been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



PENDING CASES VERSUS FILED CASES. *The Office of the District Attorney has seen an increase in both number of cases filed and pending cases since 2020.*

Independent Investigations Bureau

In its seventh 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 is now the lead agency responding to and investigating these matters. In the Mayor's proposed budget, the IIB program is funded at $2.9 million in FY 2023-24 and FY 2024-25.



VICTIM SERVICES DIVISION. *The Office of the District Attorney has continued to expand service provision in the Victim Services Division since 2010.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Administer Justice in a Timely & Efficient Manner					
Average Pending Caseload by ADA, General Felonies Units (Cases)	100	85	85	85	85
Average Pending Caseload by ADA, Misdemeanor Unit (Cases)	154	115	115	115	115
Assist Victims to Recover in the Aftermath of Crime					
Number of victims provided with crisis intervention services (Services)	6,112	5,000	5,000	5,000	5,000
Number of victims receiving an orientation to the criminal justice system (Services)	11,320	8,000	8,000	8,000	8,000
Effectively Prosecute Child Abuse & Sexual Assault Cases					
Average Pending Caseload by ADA, Child Abuse & Sexual Assault Unit (Cases)	33	20	20	35	35
Child Abuse & Sexual Assault Trial Conviction Rate	N/A	N/A	100%	N/A	N/A
Median number of days (age) of Pending Child Abuse & Sexual Assault Unit Cases	705	400	400	400	400
Effectively Prosecute Homicide Cases					
Average Pending Caseload by ADA, Homicide Unit (Cases)	20	7.0	7.0	10	10
Homicide Unit Trial Conviction Rate	N/A	N/A	100%	N/A	N/A
Median number of days (age) of Pending Homicide Cases	1,185	700	700	700	700
Hold Offenders Accountable					
Charging Rate for Felony Incidents	60%	55%	55%	50%	50%
Felony Trial Conviction Rate	N/A	N/A	100%	N/A	N/A
Misdemeanor Trial Conviction Rate	N/A	N/A	100%	N/A	N/A
Total Rate of Action Taken for Felony Incidents	73%	65%	65%	70%	70%
Maintain and Increase Specialized Skills of Investigators and Prosecutors through Training Programs					
Number of enhanced trainings provided to attorneys, victim advocates, and investigators	700	700	700	500	500
Promote the Fair Administration of Justice					
Median number of days (age) of Pending Officer Involved Shooting & In Custody Incidents	916	180	180	500	500

ORGANIZATIONAL STRUCTURE: DISTRICT ATTORNEY

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	313.98	324.03	10.05	323.94	(0.09)
Non-Operating Positions (CAP/Other)	(30.74)	(28.00)	2.74	(28.00)	
Net Operating Positions	**283.24**	**296.03**	**12.79**	**295.94**	**(0.09)**
Sources					
Intergovernmental: Federal	2,921,899	2,913,016	(8,883)	2,913,016	
Intergovernmental: State	3,850,540	3,759,914	(90,626)	3,482,499	(277,415)
Charges for Services	698,233	706,604	8,371	706,604	
Expenditure Recovery	490,853	490,853		490,853	
Beg Fund Balance - Budget Only	1,864,833	1,887,937	23,104	1,900,797	12,860
General Fund	74,157,882	80,055,479	5,897,597	82,716,442	2,660,963
Sources Total	**83,984,240**	**89,813,803**	**5,829,563**	**92,210,211**	**2,396,408**
Uses - Operating Expenditures					
Salaries	47,859,138	51,859,188	4,000,050	53,576,348	1,717,160
Mandatory Fringe Benefits	16,464,623	16,723,222	258,599	16,987,343	264,121
Non-Personnel Services	4,413,770	4,436,300	22,530	3,935,745	(500,555)
City Grant Program	1,100,120	1,104,186	4,066	1,063,008	(41,178)
Capital Outlay		100,000	100,000		(100,000)
Materials & Supplies	168,905	168,905		155,157	(13,748)
Overhead and Allocations	(208,839)	(208,544)	295	(221,172)	(12,628)
Programmatic Projects	3,044,099	3,086,304	42,205	3,086,304	
Services Of Other Depts	11,142,424	12,544,242	1,401,818	13,627,478	1,083,236
Uses Total	**83,984,240**	**89,813,803**	**5,829,563**	**92,210,211**	**2,396,408**
Uses - By Division Description					
DAT District Attorney	83,984,240	89,813,803	5,829,563	92,210,211	2,396,408
Uses by Division Total	**83,984,240**	**89,813,803**	**5,829,563**	**92,210,211**	**2,396,408**

EARLY CHILDHOOD

MISSION

The Department of Early Childhood (DEC) strives to weave together family, community, and system supports so that all children who grow up in San Francisco have a strong foundation of nurturing, health, and learning. For more information about this department's services, please visit **sfdec.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $324.5 million for the Department of Early Childhood (DEC) is $50.6 million, or 13.5 percent, lower than the FY 2022-23 budget. This is primarily due to reductions in commercial rent tax (Proposition C) revenues. The Fiscal Year (FY) 2024-25 proposed budget of $345.8 million is $21.2 million, or 6.5 percent, higher than the FY 2023-24 proposed budget due to Proposition C revenue improvement. The department will leverage both prior year balances of Proposition C revenue and new projected revenues to maintain programming.

Establishing the New Department

In FY 2023-24, The Department of Early Childhood (DEC) will be in its second year of operation. Through this budget cycle, DEC will continue its progress on building administrative and program capacity to administer Proposition C (Prop C) funds in support of young children and their families. This includes setting up merged offices, implementing a unified financial structure, and developing a single procurement procedure.

Early Care and Education Programs

The Mayor's proposed budget includes funding for early childhood and education, ensuring sustained distribution of child care vouchers to low income families, continued funding for the landmark compensation initiative for early educators, pipeline programs to support recruitment and retention of early educators, and child care facilities construction and improvements.

These efforts are largely funded by the June 2018 Prop C that created the Babies and Families Fund, with revenues for early childhood expenditures totaling $360 million over FY 2023-24 and FY 2024-25.

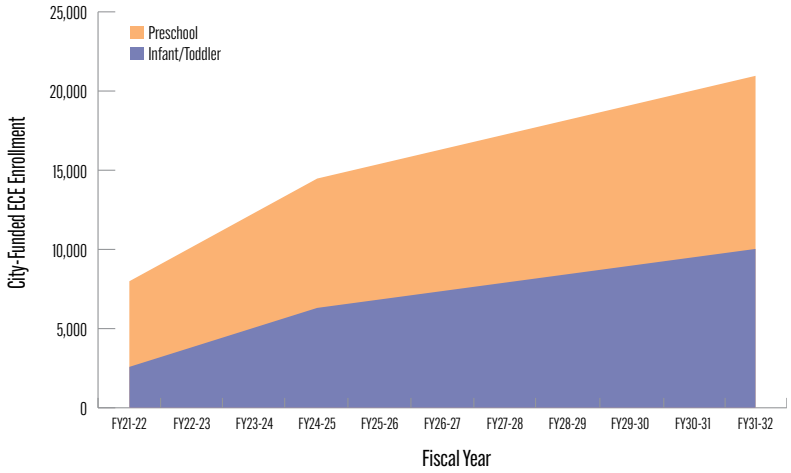
Proposition C initiatives will support recovery of the local economy by providing early learning subsidies to families earning less than 110 percent of area median income (AMI) for infants, toddlers, and preschool aged children. These subsidies will allow more families to work outside of the home, increasing the number of available child care vouchers from 10,000 to 12,000 per year by investing another $3.8 million.

DEC's budget also includes over $2 million to establish infrastructure to track programs and evaluate their impact. This will allow DEC to enhance accountability. In addition, DEC is providing funding to address inequity in early education. The Department will be funding targeted professional development opportunities to improve the cultural responsiveness of the early care and education workforce.

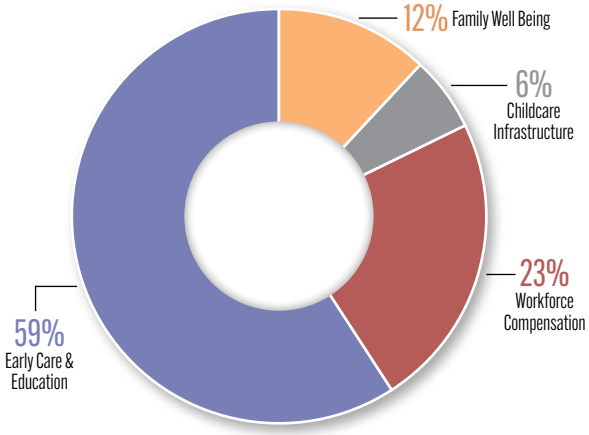
Early Educators Pay Raise

In April 2022, the Mayor announced a new initiative to invest up to $71 million annually to advance pay raises, increase benefits, improve working conditions, and support educational attainment for San Francisco's early education workforce. The Mayor's proposed budget includes ongoing funding for this program and earmarks another $60 million to ensure these funds are available as the economic outlook fluctuates, ensuring educators are paid more fairly paid for their crucial work, and also help attract new, quality educators to the field. This investment will continue to ensure early educators are more equitably paid for their crucial work and that centers and family childcare sites continue to attract new, quality educators to the field. Over the next budget cycle, DEC will expand the program from stipends and wage increases to also include funding for direct supports to educators to attain permits/degrees and enhance professional development.

TEN-YEAR GROWTH IN CITY-FUNDED EARLY CARE AND EDUCATION ENROLLMENTS. *Ten-year growth projection in city-funded child enrollments needed to reach 75 percent of preschool children and 40 percent of infant/toddlers.*



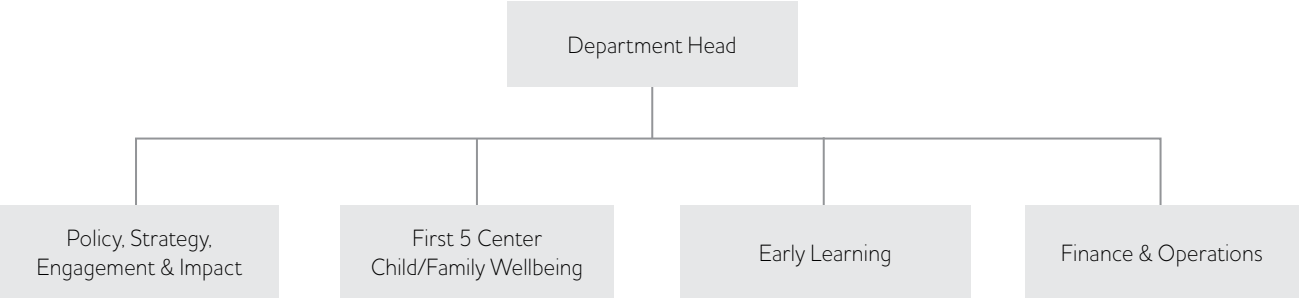
TOTAL PROPOSED PROGRAMMATIC SPENDING BY PROGRAM AREA FY2023-24. *85 percent of DEC's total budget is spent on community based programs and services. A majority of those funds are for child development/early care and education.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Ensure optimal child development and improved outcomes for all children					
Number of children 0-5 served in Family Resource Centers	1,461	2,000	2,000	2,500	2,500
Number of children screened for special needs	3,043	4,000	4,000	4,500	4,500
Number of parents served in Family Resource Centers (FRC)	7,153	7,000	7,000	8,000	8,000
Percent of children ages 0 to 5 enrolled in City-funded ECE programs meeting quality standards	18%	N/A	19%	19%	19%
Percent of subsidy-eligible children ages 0 to 5 receiving fully or partially funded services in an ECE setting	48%	N/A	60%	60%	60%

ORGANIZATIONAL STRUCTURE: EARLY CHILDHOOD



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	65.17	65.96	0.79	65.96	0.00
Non-Operating Positions (CAP/Other)	(1.00)		1.00		
Net Operating Positions	**64.17**	**65.96**	**1.79**	**65.96**	**0.00**

Sources

Business Taxes	226,300,000	172,000,000	(54,300,000)	194,100,000	22,100,000
Intergovernmental: Federal	1,275,471	3,314,672	2,039,201	3,773,001	458,329
Intergovernmental: State	19,915,297	15,069,083	(4,846,214)	16,030,416	961,333
Charges for Services	2,000,000	2,000,000		2,000,000	
Other Revenues	5,000,000	6,767,822	1,767,822	7,551,000	783,178
Interest & Investment Income	749,736	11,926,736	11,177,000	11,226,736	(700,000)
Expenditure Recovery	43,439,185	48,284,023	4,844,838	48,786,980	502,957
Beg Fund Balance - Budget Only	4,427,017	13,985,502	9,558,485	1,214,498	(12,771,004)
General Fund	72,070,201	51,200,584	(20,869,617)	61,092,353	9,891,769
Sources Total	**375,176,907**	**324,548,422**	**(50,628,485)**	**345,774,984**	**21,226,562**

Uses - Operating Expenditures

Salaries	8,532,955	9,181,726	648,771	9,450,529	268,803
Mandatory Fringe Benefits	3,536,990	3,633,803	96,813	3,717,904	84,101
Non-Personnel Services	3,773,434	6,174,100	2,400,666	6,274,100	100,000
City Grant Program	317,543,687	270,129,601	(47,414,086)	287,570,717	17,441,116
Aid Assistance	470,510	272,328	(198,182)	272,328	
Materials & Supplies	378,210	345,610	(32,600)	345,610	
Programmatic Projects	158,370		(158,370)		
Services Of Other Depts	6,782,751	9,011,254	2,228,503	9,023,796	12,542
Transfers Out	34,000,000	25,800,000	(8,200,000)	29,120,000	3,320,000
Uses Total	**375,176,907**	**324,548,422**	**(50,628,485)**	**345,774,984**	**21,226,562**

Uses - By Division Description

DEC Children & Families Commsn	27,305,805	25,414,037	(1,891,768)	21,794,635	(3,619,402)
DEC Early Care & Education	347,871,102	299,134,385	(48,736,717)	323,980,349	24,845,964
Uses by Division Total	**375,176,907**	**324,548,422**	**(50,628,485)**	**345,774,984**	**21,226,562**

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. For more information about this department's services, please visit **sf.gov/departments/office-economic-and-workforce-development**

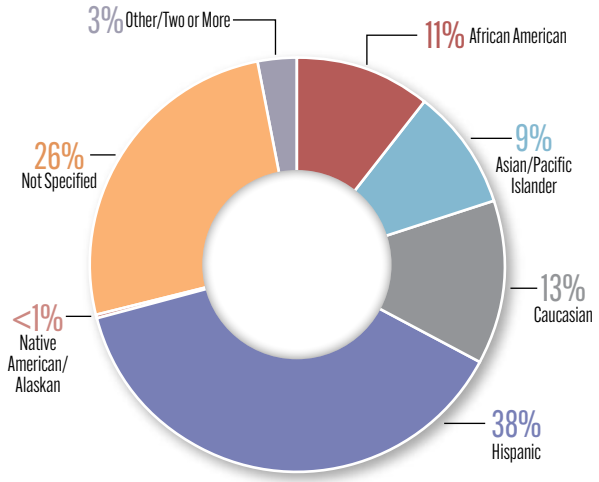
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $152.6 million for the Office of Economic and Workforce Development is $11.4 million, or 6.9 percent, lower than the FY 2022-23 budget. This is primarily due to one-time economic recovery investments funded in FY 2022-23. The FY 2024-25 proposed budget of $124.1 million is $28.4 million, or 18.6 percent, lower than the FY 2023-24 proposed budget. This change is due to the expiration of one-time economic recovery investments in the proposed FY 2023-24 budget.

Small Business & Economic Recovery

OEWD is the primary City agency charged with economic recovery and revitalization efforts. The Mayor's proposed budget includes funding for OEWD to spark economic recovery, enhance the safety and beautification of key downtown areas, and restore vibrancy through activating and transforming downtown and neighborhood commercial corridors.

This budget includes a total of $22.3 million over the next two years to promote the economic recovery of the City, which continues to adapt to the post-COVID remote work economy. Acknowledging that the last two years have significantly restructured the downtown landscape, this budget includes $17 million over the two years for OEWD's Economic Development Division and the Office of Small Business to continue to pursue innovative strategies



SF CONSTRUCTION WORKER DEMOGRAPHICS.
Data from January 1, 2022 to December 31, 2022 show various populations participate in the construction industry in the City.

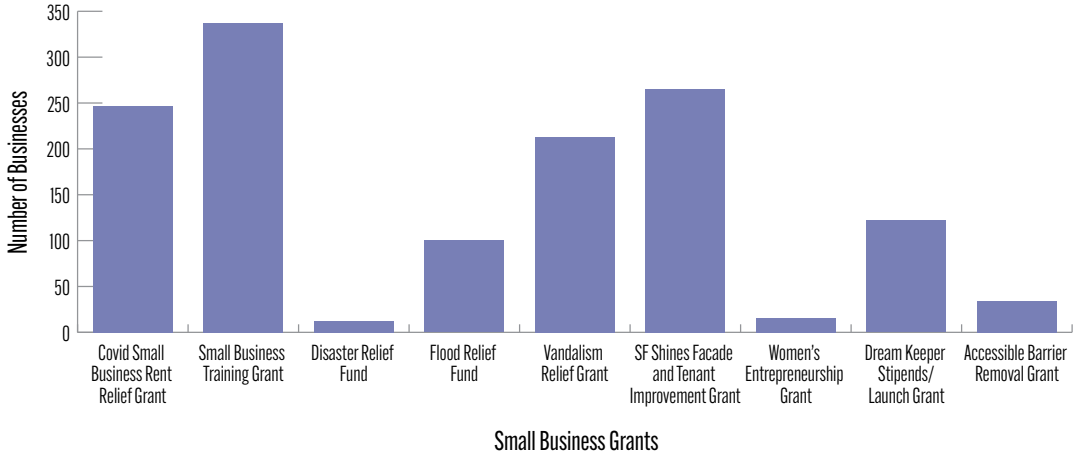
for downtown's economic recovery and to ensure other neighborhoods' economic stability. This investment includes support for small businesses by providing grants to fill vacancies, renegotiate leases, and improve their business operations. Similar programs and capital improvements targeted along Powell Street will work in tandem with investment in the Street Vibrancy Initiative that includes streamlining the permitting process for special events, facilitating recurring outdoor activations, and filling vacant retail spaces through the Vacant to Vibrant pop-up program. The budget also includes funds for similar operations in neighborhood commercial corridors, with a dedicated fund for the Mission.

Ambassadors

OEWD will manage the continued funding for various community ambassador programs, including Welcome Ambassadors stationed in key transit and tourist nodes such as Downtown BART stations, Union Square, Moscone Convention Center, and along the Embarcadero, as well as Community Safety Ambassadors stationed around the City including in the Tenderloin and mid-Market area, with a new cohort now dedicated to the Mission.

Workforce Development

OEWD will prioritize its citywide, neighborhood based, and specialized job centers as San Francisco continues to provide hiring services to attract, grow, and retain a diverse workforce. The Workforce Development Division connects job seekers in San Francisco, who are unemployed, under-employed or have barriers to employment, with job opportunities in growing industries. OEWD will continue to invest in Sector Training programs, particularly the CityBuild construction program, TechSF, Hospitality and the HealthCare Academy, as well as opportunities responsive to the local economy. The Department will maintain workforce development activities in sectors that are in demand, face staffing shortages, and have the capacity to provide significant career pathway opportunities and work with local employers to tailor the Department services to meet their workforce needs.

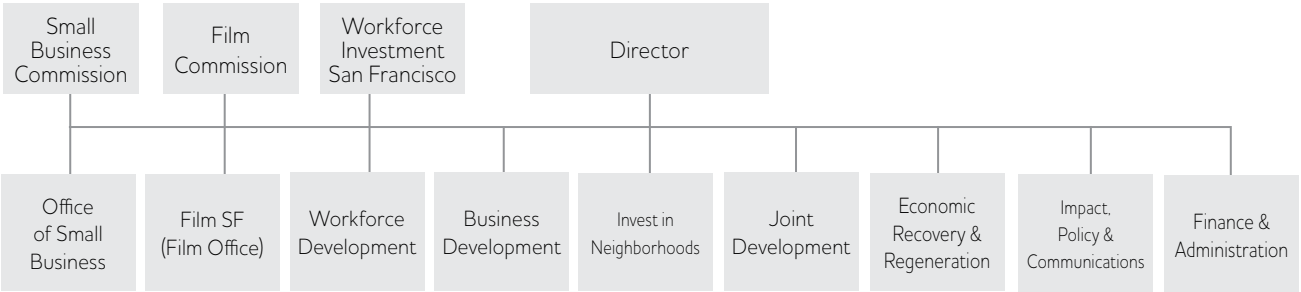


SMALL BUSINESS GRANT RECIPIENTS. *In FY 2022-23, OEWD issued various small business grants supporting training, facade improvements, rent and vandalism relief, and women's entrepreneurship.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	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	76%	65%	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	$191,226	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Number of commercial shoot days	67	100	100	120	150
Number of film and tv shoot days	129	225	225	250	250
Number of film productions taking advantage of film incentive rebate program	2.0	5.0	5.0	5.0	5.0
Number of international trade delegations hosted or co-hosted	26	100	100	100	85
Number of other shoot days	479	500	500	550	400
Number of permits issued	343	550	550	600	650
Number of still photo shoot days	115	200	200	225	225
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	3,120	2,200	2,200	2,200	2,200
Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	73	100	100	100	100
Number of outreach events (ECN)	8.0	18	18	20	30
Number of small businesses assisted	3,120	3,600	3,600	3,600	3,600

ORGANIZATIONAL STRUCTURE: ECONOMIC & WORKFORCE DEVELOPMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	146.08	155.96	9.87	156.12	0.16
Non-Operating Positions (CAP/Other)	(33.58)	(39.38)	(5.80)	(40.85)	(1.47)
Net Operating Positions	**112.50**	**116.58**	**4.07**	**115.27**	**(1.31)**
Sources					
Business Taxes	350,000	350,000		350,000	
Other Local Taxes	2,500,000	2,500,000		2,500,000	
Intergovernmental: Federal	5,073,621	5,055,917	(17,704)	5,055,917	
Intergovernmental: Other	291,119	255,200	(35,919)	255,200	
Intergovernmental: State	267,500	2,333,871	2,066,371	820,000	(1,513,871)
Charges for Services	485,000	535,000	50,000	560,000	25,000
Rents & Concessions		300,000	300,000	300,000	
Other Revenues	13,879,327	14,149,032	269,705	13,930,000	(219,032)
Expenditure Recovery	5,151,019	22,177,440	17,026,421	18,277,440	(3,900,000)
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)		
General Fund	133,678,577	104,254,743	(29,423,834)	81,420,274	(22,834,469)
Sources Total	**163,939,270**	**152,569,988**	**(11,369,282)**	**124,127,616**	**(28,442,372)**
Uses - Operating Expenditures					
Salaries	15,732,780	16,914,693	1,181,913	17,276,508	361,815
Mandatory Fringe Benefits	5,958,684	5,930,446	(28,238)	6,049,299	118,853
Non-Personnel Services	8,658,470	8,634,652	(23,818)	8,558,862	(75,790)
City Grant Program	108,016,405	95,484,189	(12,532,216)	67,713,616	(27,770,573)
Materials & Supplies	62,154	57,485	(4,669)	55,769	(1,716)
Overhead and Allocations	58,020		(58,020)		
Programmatic Projects	13,991,216	13,414,693	(576,523)	12,365,866	(1,048,827)
Services Of Other Depts	11,461,541	12,133,830	672,289	12,107,696	(26,134)
Uses Total	**163,939,270**	**152,569,988**	**(11,369,282)**	**124,127,616**	**(28,442,372)**
Uses - By Division Description					
ECN Economic and Workforce Dev	(4,891)		4,891	(1,000)	(1,000)
ECN Economic Development	91,579,516	82,930,337	(8,649,179)	56,751,671	(26,178,666)
ECN Film Commission	1,225,000	1,575,000	350,000	1,600,000	25,000
ECN Office of Small Business	3,724,316	3,842,016	117,700	3,788,944	(53,072)
ECN Real Estate Development	15,218,295	15,261,206	42,911	15,349,101	87,895
ECN Workforce Development	52,197,034	48,961,429	(3,235,605)	46,638,900	(2,322,529)
Uses by Division Total	**163,939,270**	**152,569,988**	**(11,369,282)**	**124,127,616**	**(28,442,372)**

ELECTIONS

MISSION

The mission of the Department of Elections (REG) is to provide equitable access to election-related services and voting and to conduct elections that are free, fair, and functional. The Department 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. For more information about this department's services, please visit **sf.gov/departments/department-elections**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $23.0 million for the Department is $0.3 million, or 1.3 percent, lower than the FY 2022-23 budget. This is primarily due to savings in salaries and benefits due to less temporary election staff need. The FY 2024-25 proposed budget of $26.4 million is $3.4 million, or 14.7 percent, higher than the FY2023-24 proposed budget. This is primarily due to anticipated elections cost.

These changes in both budget years are primarily due to holding two elections in March and November 2024, which may be among the largest and most complex elections in San Francisco's history. The three primary factors informing this expectation are: 1) the historically high voter turnout for presidential elections, 2) long ballots, and 3) correspondingly large Voter Information Pamphlets.

Equitable and Convenient Voting Services

In FY 2023-24 and FY 2024-25, the Department of Elections (Elections) will conduct two elections, the March 5, 2024 Presidential Primary Election and the November 5, 2024 Consolidated General Election. For each election, the Department will work to provide equitable and convenient voter services for all eligible voters in San Francisco as well as the City's most vulnerable residents – including those who do not speak English fluently, people with disabilities, people involved with the justice system, and people experiencing homelessness. These services include a universal vote-by-mail ballot program, in-person voting, emergency ballot delivery to homebound or hospitalized voters, and ballot delivery to incarcerated voters. The Mayor's proposed budget includes funding to maintain public-facing aspects of these voting services while, expanding access to election programs for all voters and potential registrants.

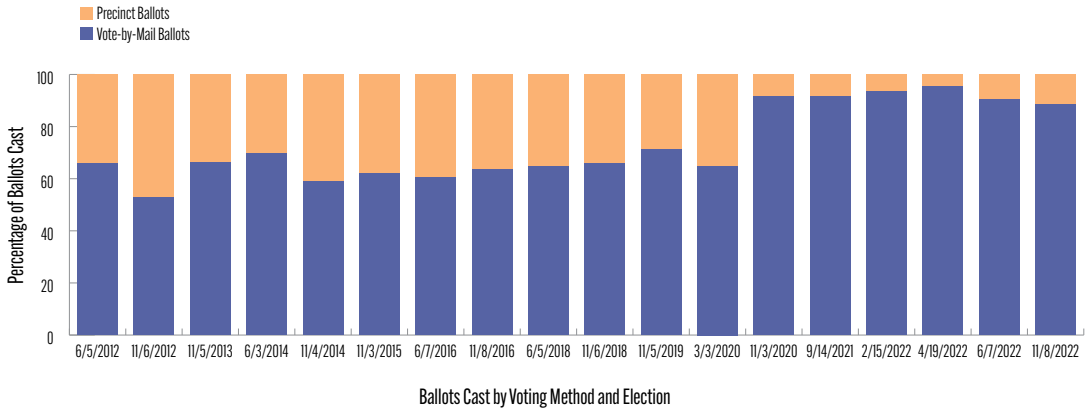
Voter Education and Outreach

With two historic elections scheduled over the next two fiscal years, the Mayor's proposed budget includes the funding necessary to provide effective, equitable, and accessible voter outreach programs designed to build awareness of election services and encourage voter participation. Elections 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. With the support of the Mayor's proposed budget, the Department 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, Elections 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 civic interest and participation among the youth, the Mayor's proposed budget will maintain several programs designed to engage students in the High School Student Poll Worker and Ambassador programs. The Mayor's proposed budget continues to support strategies for engaging local populations and agencies with election processes.

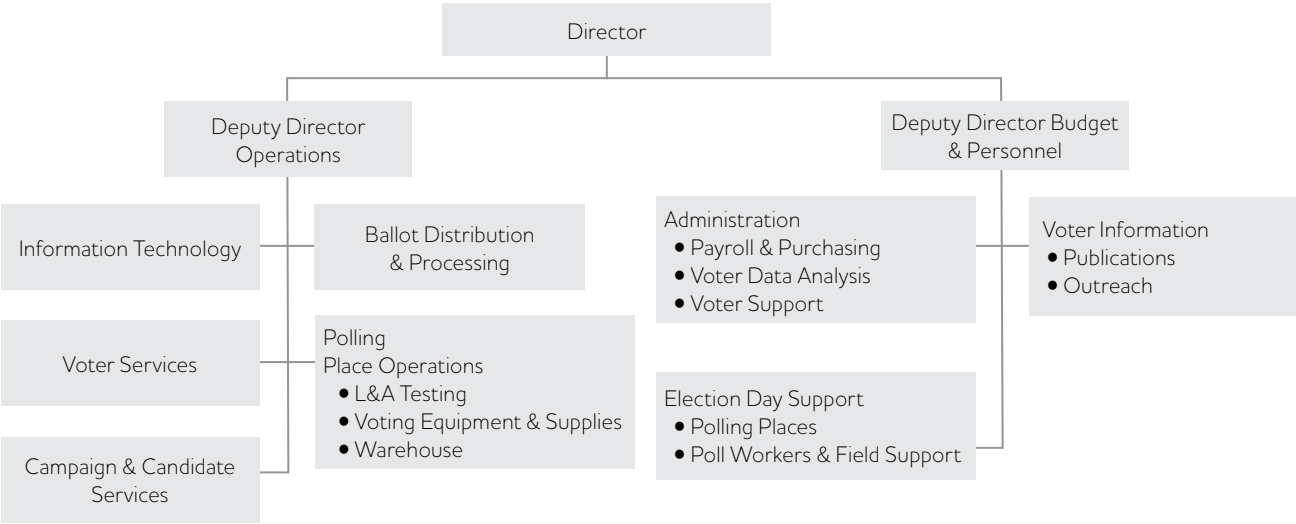


BALLOTS CAST BY VOTING METHOD AND ELECTION.
Implementation of Vote-by-Mail provisions has significantly increased the use of that method for ballot delivery since 2020.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Administer conditional voter registration					
Number of voters who voted conditionally	758	9,506	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	34
# of employees for whom scheduled performance appraisals were completed (REG)	34	34	34	34	34
Average rating for the level of customer service provided (scale of 1-5)	4.0	4.0	5.0	5.0	5.0
Number of bilingual poll workers recruited	1,926	3,074	1,200	1,200	1,200
Number of educational presentation program attendees	1,930	2,500	1,880	1,880	1,880
Number of educational presentations	94	100	100	100	100
Number of organizations contacted	1,088	1,300	840	840	840
Number of outreach events (REG)	287	300	300	300	300
Number of polling places that accommodate additional HAVA equipment	588	501	501	501	501
Number of polling places with physically accessible entryways and voting areas	585	498	501	501	501
Number of returned undeliverable permanent vote-by-mail ballots	2,315	2,936	7,875	7,875	7,875
Number of second ballot requests from permanent vote-by-mail voters	7,493	20,034	20,000	20,000	20,000
Percentage of polling place sidewalks surveyed for accessibility	100%	100%	100%	100%	100%
Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	51%	67%	67%	67%	67%
Percentage of polling places staffed with bilingual Filipino-speaking pollworkers	11%	9.4%	10%	10%	10%
Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	43%	60%	60%	60%	60%
Percentage of returned undeliverable permanent vote-by-mail ballots	0.5%	59%	2.0%	2.0%	2.0%
Turnout as a percentage of registration	46%	6232%	86%	86%	86%
Voter turnout	229,229	310,071	464,400	464,400	464,400
Expand programs serving new registrants					
Number of educational materials distributed	152,520	172,993	40,000	40,000	40,000
Number of registered voters	495,498	505,000	540,000	540,000	540,000
Implement an accessible vote-by-mail system					
Vote-by-mail turnout	208,356	274,476	394,740	394,740	394,740
Vote-by-mail turnout as a percentage of total turnout	42%	55%	85%	85%	85%

ORGANIZATIONAL STRUCTURE: ELECTIONS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	58.42	55.11	(3.30)	59.07	3.96
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**58.42**	**55.11**	**(3.30)**	**59.07**	**3.96**
Sources					
Charges for Services	519,291	84,229	(435,062)	598,909	514,680
Expenditure Recovery	70,000	210,000	140,000	140,000	(70,000)
General Fund	22,716,987	22,719,483	2,496	25,666,358	2,946,875
Sources Total	**23,306,278**	**23,013,712**	**(292,566)**	**26,405,267**	**3,391,555**
Uses - Operating Expenditures					
Salaries	7,502,265	7,351,336	(150,929)	8,264,206	912,870
Mandatory Fringe Benefits	2,007,372	1,816,882	(190,490)	1,927,170	110,288
Non-Personnel Services	11,085,903	11,255,328	169,425	13,571,121	2,315,793
City Grant Program	300,000	100,000	(200,000)	200,000	100,000
Capital Outlay	41,700	21,726	(19,974)	21,726	
Materials & Supplies	490,401	438,194	(52,207)	378,625	(59,569)
Services Of Other Depts	1,878,637	2,030,246	151,609	2,042,419	12,173
Uses Total	**23,306,278**	**23,013,712**	**(292,566)**	**26,405,267**	**3,391,555**
Uses - By Division Description					
REG Elections-Commission	72,048	77,080	5,032	75,055	(2,025)
REG Elections Services	23,234,230	22,936,632	(297,598)	26,330,212	3,393,580
Uses by Division Total	**23,306,278**	**23,013,712**	**(292,566)**	**26,405,267**	**3,391,555**

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. For more information about this department's services, please visit **sf.gov/departments/department-emergency-management**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $138.8 million for the Department of Emergency Management is $2.5 million, or 1.9 percent, higher than FY 2022-23 budget. This is primarily due to increases in salaries and benefits, technology projects, and enhanced street response coordination. The FY 2024-25 proposed budget of $135.3 million is $3.4 million, or 2.5 percent lower than the FY 2023-24 proposed budget. This change is due to loss in one-time funding for programs budgeted only in FY 2023-24.

The FY 2023-24 and FY 2024-25 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 the public. Due to hiring challenges, DEM has not been able to replace the annual attrition of veteran dispatchers with new recruits. Through the recent hiring of a full-time recruiter, DEM plans to increase staffing levels in FY 2023-24 with 40 new dispatcher trainees for a total cost of $2.4 million in FY 2023-24 and $2.3 million in FY 2024-25. This investment, included in the Mayor's proposed budget, will allow the City to improve response times for emergencies.

The proposed budget also invests $1.4 million in FY 2023-24 and $1.5 million in FY2024-25 for recently negotiated MOUs to increase wages for dispatchers.

Expanded Street Response Support and Coordination of Citywide Initiatives

DEM continues to lead citywide efforts in Street Response. The Mayor's proposed budget includes three new positions to coordinate the various street teams under San Francisco's Street Crisis Initiative, Department dedicated staff, and their stakeholders in order to more effectively serve the people experiencing crisis on the streets. Additional funding of $0.25 million in FY 2023-24 will be used to support the development of Drug Market Intervention (DMI) that eliminates the overt open air drug market and addresses the most serious community harms in the most impacted areas of the City.

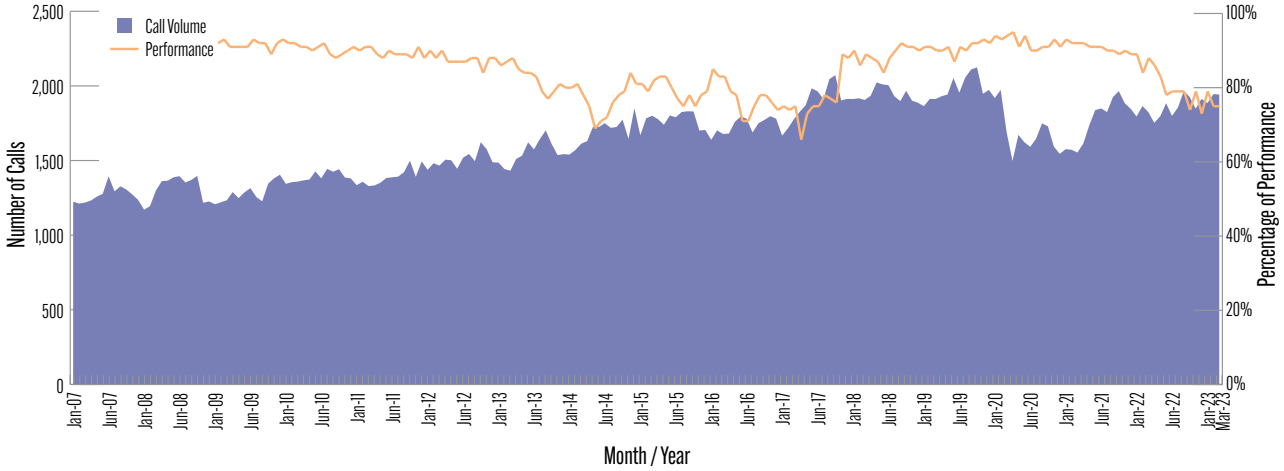
Improving Resiliency of the Citywide Data Center

The Mayor's proposed budget includes capital investments totaling $0.9 million in FY 2023-24 to ensure continuity of operations for the City's Data Center. Projects include a power load distribution study to test critical electrical components, replacing end of useful life cooling units, and refreshing outdated electrical component panels of essential generator systems.

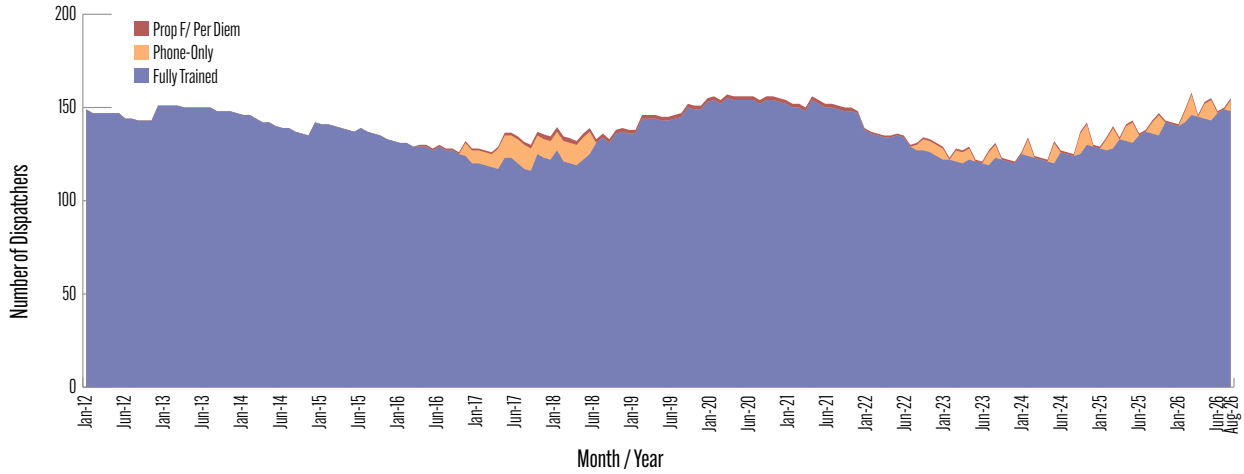
Data Support for Public Safety

DEM holds all the relevant data for emergency response and dispatch within the City that spans across all other public safety departments. DEM is responsible for conducting analysis on the types and quantity of calls coming into the 9-1-1 system, which enables the City to better respond to emergencies in a safe and timely manner. The Mayor's proposed budget includes capital funding for facility enhancements that help maintain these vital City systems.

The City is also continuing to invest in the replacement of Computer Aided Dispatch (CAD) System. CAD systems are used by dispatchers to prioritize and record incident calls. Dispatchers identify the status and location of responders in the field, and dispatch responders to the scene. The current system was purchased in 2001 and is at end-of-life. The new system is planned to go live in 2023.



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

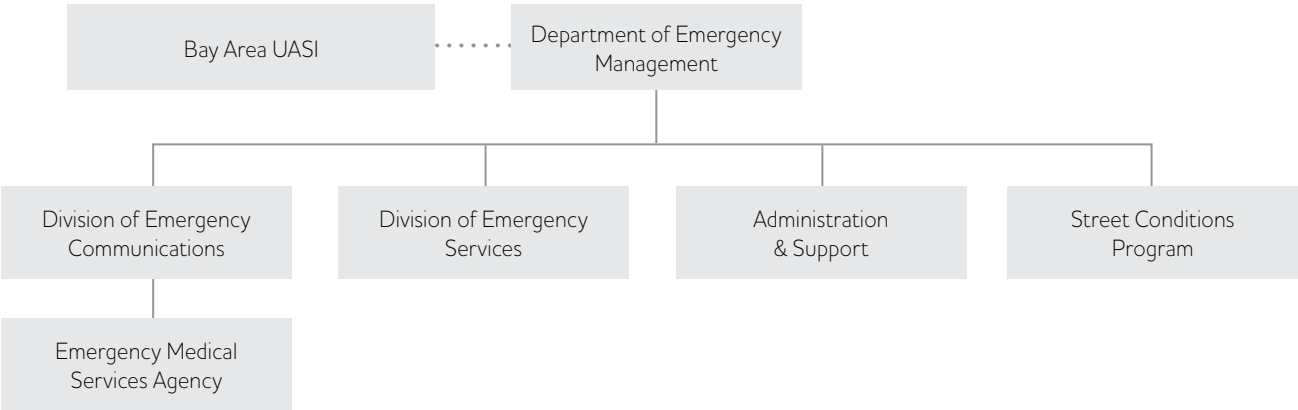


TOTAL EFFECTIVE STAFFING LEVEL. *Total number of available 9-1-1 Dispatchers.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create a Thriving Workforce					
Number of new dispatchers successfully completing the training program	0.0	5.0	12	24	24
Educate & Engage Communities					
Percent of increase in number of AlertSF registrants	5.0%	N/A	10%	5.0%	0.0%
Ensure a Prepared & Resilient City					
Number of new emergency plans developed or existing emergency plans revised in the last 3 years	3.0	20	6.0	6.0	6.0
Invest in the 911 Center					
Average daily emergency call volume	1,851	1,900	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")	87%	85%	90%	90%	90%
Percentage of emergency calls answered within 15 seconds ("Answer Time")	89%	80%	95%	95%	95%
Percentage of non-emergency calls answered within 1 minute	73%	70%	80%	80%	80%
Response to code 3 medical calls (in minutes) in 90th percentile	1.0	N/A	2.0	2.0	2.0

ORGANIZATIONAL STRUCTURE: EMERGENCY MANAGEMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	298.83	318.71	19.87	319.02	0.31
Non-Operating Positions (CAP/Other)	(4.16)	(5.79)	(1.63)	(6.00)	(0.21)
Net Operating Positions	**294.67**	**312.92**	**18.24**	**313.02**	**0.10**
Sources					
Intergovernmental: Federal	42,501,365	40,943,447	(1,557,918)	41,021,643	78,196
Charges for Services	933,892	1,314,678	380,786	1,296,157	(18,521)
Expenditure Recovery	1,080,067	1,150,271	70,204	1,150,271	
Other Financing Sources	1,570,701		(1,570,701)		
General Fund	90,144,627	95,364,880	5,220,253	91,881,203	(3,483,677)
Sources Total	**136,230,652**	**138,773,276**	**2,542,624**	**135,349,274**	**(3,424,002)**
Uses - Operating Expenditures					
Salaries	47,352,984	52,461,517	5,108,533	53,963,204	1,501,687
Mandatory Fringe Benefits	16,062,433	16,899,485	837,052	17,261,317	361,832
Non-Personnel Services	40,119,703	33,804,190	(6,315,513)	33,382,922	(421,268)
City Grant Program	40,000	40,000		40,000	
Capital Outlay	1,570,701	1,023,295	(547,406)		(1,023,295)
Debt Service	5,311,006	3,922,592	(1,388,414)	3,863,872	(58,720)
Materials & Supplies	2,262,772	2,234,185	(28,587)	2,198,108	(36,077)
Programmatic Projects	15,980,908	19,503,856	3,522,948	15,239,667	(4,264,189)
Services Of Other Depts	7,530,145	8,884,156	1,354,011	9,400,184	516,028
Uses Total	**136,230,652**	**138,773,276**	**2,542,624**	**135,349,274**	**(3,424,002)**
Uses - By Division Description					
DEM Administration	39,231,514	36,953,586	(2,277,928)	37,852,500	898,914
DEM Emergency Communications	43,976,786	46,827,402	2,850,616	47,991,678	1,164,276
DEM Emergency Services	10,720,460	15,679,859	4,959,399	10,212,436	(5,467,423)
DEM Homeland Security Grants	42,301,892	39,312,429	(2,989,463)	39,292,660	(19,769)
Uses by Division Total	**136,230,652**	**138,773,276**	**2,542,624**	**135,349,274**	**(3,424,002)**

ENVIRONMENT

MISSION

The Department of Environment's (ENV) mission 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 reach net-zero citywide emissions by 2040 and strengthen community resilience. For more information about this department's services, please visit **sfenvironment.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $32.1 million for the Department of Environment is $0.6 million, or 2.0 percent, higher than FY 2022-23 budget. This is primarily due to new Federal and State funding and investments to support staff working on the Climate Action Plan. The FY 2024-25 proposed budget of $30.9 million is $1.2 million, or 3.8 percent lower than the FY 2023-24 proposed budget. This change is primarily due to the loss of one-time funding from FY 2023-24.

Environmental Justice

ENV manages several programs focused on improving access to clean transportation. ENV is currently administering funds to develop a plan to electrify medium and heavy-duty vehicles in the City and to install three electric vehicle fast-charging plazas. ENV will be leading an engagement process to inform this work and has prioritized outreach in areas like Bayview Hunters Point, a neighborhood disproportionately impacted by major freeways and vehicle congestion. Additionally, the Fix Lead SF program completed several residential retrofits to remove lead hazards from residential homes. Their learnings and best practices will inform the 2023 program rollout in southeast neighborhoods with high incidences of lead-hazards in households. Finally, ENV is partnering with a coalition to implement a Citywide electric bicycle (e-bike) program for app-based food delivery workers. The program will provide up to 30 delivery workers with e-bikes and collect data to evaluate the impact on efficiency, working conditions, income, and safety.

Climate Action Plan

The Climate Action Plan (CAP), released in 2021 with contributions from the Mayor's Office, Mayor Breed's Zero Emission Building Task Force, ENV, and other City partners details a data-driven,

community-informed, and people-focused plan which contains implementable strategies to achieve net-zero emissions by 2040 while building a more just and equitable future.

Along with work done by the Department, investments from the Mayor's proposed budget allow for continued work to be done regarding the CAP. In FY 2023-24, the proposed budget will invest $0.7 million to support current staff whose priority is to maintain and secure Federal and State funding relating to climate action. This investment continues into FY 2024-25 with an investment of $1.3 million from the Mayor's proposed budget to continue supporting these positions in the Department. In the current year, ENV has been working on creating new grants and programs to empower local communities while continuing the work needed to implement the CAP with an equity lens. An example of this work is the continued efforts to establish the Climate Equity Hub, a one-stop-shop with resources about decarbonization and support for residents and business owners to learn how to achieve the City's growing electrification and net-zero carbon requirements. While this process will take time, the investments from the Mayor's proposed budget guarantee ENV the staffing needed to continue various initiatives relating to the CAP.

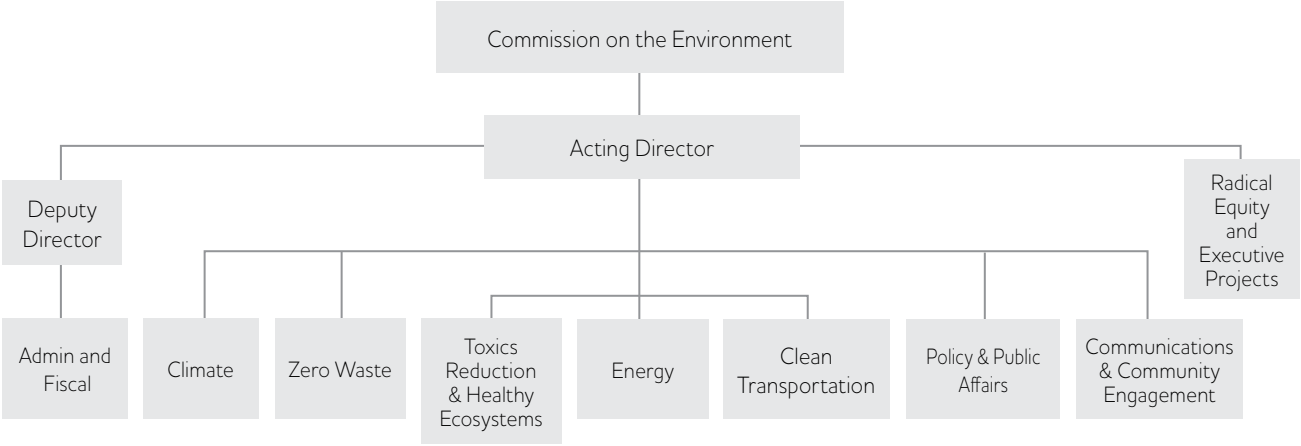
Climate Action in Small Businesses

The SF Green Business Program (SFGBP) provides free technical assistance to help businesses save money and go green. To become a Green Business, businesses must implement best management practices in the areas of pollution prevention, water conservation, energy efficiency, zero waste, clean transportation, and employee engagement. The program offers rebates and "prebates" to offset costs. From 2020 to 2023, the SFGBP has provided businesses with $68,240, assisting businesses in conserving resources, reducing utility usage, and attracting clientele to the City's businesses.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Amplifying community action					
Number of interns and public service trainees recruited annually	45	45	45	45	45
Number of K-12 students reached annually through the school education environmental sustainability program	10,000	10,000	10,000	13,000	13,000
Eliminating waste					
Average workday tons of refuse to primary landfill	1,472	1,550	1,550	1,500	1,450
Number of San Francisco homes serviced for household hazardous waste pickup (equivalent loads)	4,201	4,046	4,201	4,201	4,243
Percentage of residential and small business refuse recovered through recycling and composting	53%	52%	55%	55%	60%
Pounds of non-electronic household hazardous waste properly managed and recycled or disposed of through Recology SF	1,019,230	970,174	1,034,518	1,283,469	984,727
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	127,738,578	135,000,000	145,000,000	165,000,000	165,000,000
Greenhouse gas emissions percentage below 1990 levels	N/A	N/A	45%	50%	52%
Percent of vehicles registered in San Francisco that are zero emission vehicles	3.7%	5.0%	5.0%	7.0%	8.0%
Percentage of City employees driving to work alone	34%	N/A	34%	33%	33%
Total public zero emission vehicle charging and fueling stations	828	1,000	1,000	1,200	1,500
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	11,018,739	11,042,000	11,250,000	12,050,000	13,050,000
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	213,800,000	220,000,000	210,000,000	220,000,000	230,000,000
Percentage of SFE employees that have received racial equity and implicit bias training to ensure sustainability initiatives are equitable and accessable	97%	100%	100%	100%	100%
Strengthening community resilience					
Incentive dollars provided to multi-family housing and commercial sector customers for energy efficiency upgrades	$136,133	$1,959,600	$1,275,000	$2,000,000	$2,200,000
Number of certified Green Businesses (certified through the Green Business program) to improve environemental quality and affordability	379	370	345	370	375
Percentage of all Department of the Environment grant funds allocated to low-income communities or public housing	50%	50%	50%	50%	50%

ORGANIZATIONAL STRUCTURE: ENVIRONMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	94.09	90.89	(3.20)	91.13	0.23
Non-Operating Positions (CAP/Other)	(13.71)	(10.00)	3.71	(10.00)	
Net Operating Positions	**80.38**	**80.89**	**0.51**	**81.13**	**0.23**
Sources					
Intergovernmental: Federal		1,000,000	1,000,000		(1,000,000)
Intergovernmental: State	5,922,066	5,509,991	(412,075)	5,152,282	(357,709)
Charges for Services	17,694,147	19,269,727	1,575,580	19,239,032	(30,695)
Other Revenues	2,336,255	2,022,509	(313,746)	1,955,246	(67,263)
Expenditure Recovery	2,621,211	2,857,778	236,567	2,888,859	31,081
IntraFund Transfers In	3,845,927	4,168,084	322,157	4,245,624	77,540
Transfers In	2,929,677	1,064,932	(1,864,745)	1,647,439	582,507
Beg Fund Balance - Budget Only		393,000	393,000		(393,000)
Transfer Adjustment-Source	(3,845,927)	(4,168,084)	(322,157)	(4,245,624)	(77,540)
General Fund					
Sources Total	**31,503,356**	**32,117,937**	**614,581**	**30,882,858**	**(1,235,079)**
Uses - Operating Expenditures					
Salaries	9,354,461	9,664,779	310,318	9,995,728	330,949
Mandatory Fringe Benefits	3,985,633	3,991,570	5,937	4,107,068	115,498
Non-Personnel Services	9,398,774	8,191,100	(1,207,674)	7,384,542	(806,558)
City Grant Program	492,121	628,142	136,021	628,142	
Intrafund Transfers Out	3,845,927	4,168,084	322,157	4,245,624	77,540
Materials & Supplies	243,984	244,896	912	247,262	2,366
Overhead and Allocations	1,093,568	1,026,629	(66,939)	1,026,629	
Programmatic Projects	859,935	859,935		859,935	
Services Of Other Depts	6,074,880	7,510,886	1,436,006	6,633,552	(877,334)
Transfer Adjustment - Uses	(3,845,927)	(4,168,084)	(322,157)	(4,245,624)	(77,540)
Uses Total	**31,503,356**	**32,117,937**	**614,581**	**30,882,858**	**(1,235,079)**
Uses - By Division Description					
ENV Environment	31,503,356	32,117,937	614,581	30,882,858	(1,235,079)
Uses by Division Total	**31,503,356**	**32,117,937**	**614,581**	**30,882,858**	**(1,235,079)**

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. For more information about this department's services, please visit **SFethics.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $7.2 million for the Ethics Commission is $0.4 million, or 4.7 percent, lower than the FY 2022-23 budget. This is primarily due to salaries and benefits savings from vacant positions. The FY 2024-25 proposed budget of $8.6 million is $1.4 million, or 18.8 percent, higher than the FY 2023-24 proposed budget. This is primarily due to an increased contribution to the Election Campaign Fund.

Election Campaign Fund

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 Fund was created by San Francisco voters in 2000 and enables eligible candidates to qualify for a limited amount of public funds in their campaigns. 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 Supervisors 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.

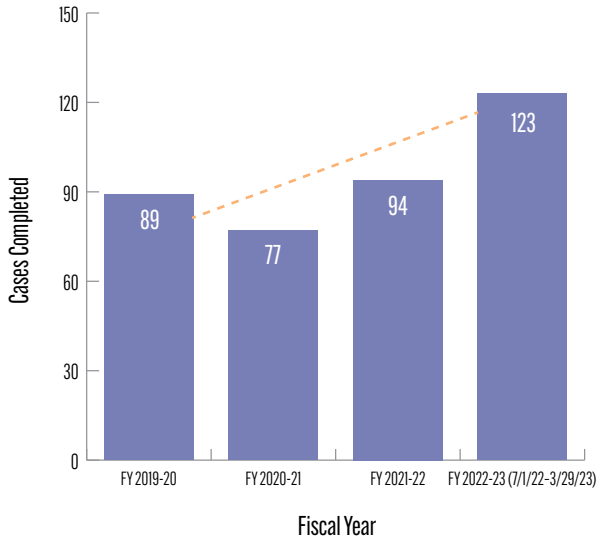
Ethics@Works

The Ethics@Work division was created to ensure that City officials, employees, and contractors are equipped to navigate ethical issues. The program is developing multimedia and multilingual content to engage all City departments to establish individually curated training approaches, including overviews of common issues like gifts, financial disclosures, conflicts of interest, and the misuse of positions.

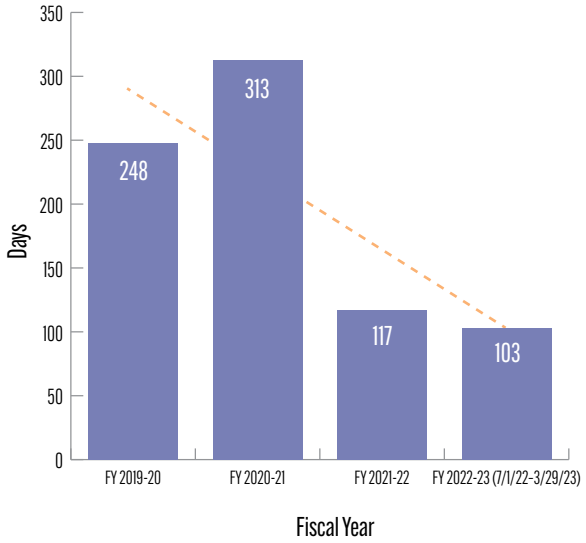
Enforcement

The Enforcement Division investigates and pursues penalties for violations of the laws administered by the Commission. This essential function deters future violations and establishes consequences and, where possible, remedies for past violations. In FY 2021-22, the Enforcement Division increased its size from four to eight

full-time employees in order to decrease the time it takes to resolve cases, increase the number of cases completed, and allow for more complex and thorough investigations. This has successfully resulted in more timely and effective case resolutions, providing capacity to develop more advanced investigatory and prosecutorial techniques and processes.



ENFORCEMENT CASES COMPLETED (BY FISCAL YEAR OF DATE COMPLETED). *This table shows the total number of cases completed by the Commission's Enforcement Division in each fiscal year. This includes cases that required full investigation. Case completion includes when a case results in a Commission order (penalties), closure (no penalties), or warning letter.*



AVERAGE DAYS TO COMPLETE PRELIMINARY REVIEW (BY FISCAL YEAR OF DATE COMPLETED). *This table shows the average time (days) for completing the preliminary review of all cases in each fiscal year. Preliminary review is conducted for all cases and is the process for determining whether a full investigation is warranted.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Enhance Transparency Through Public Disclosure					
Percentage of annual Statements of Economic Interests e-filed with the Ethics Commission on time	91%	93%	93%	94%	94%
Percentage of expected campaign finance statements (Form 460) filed on time	88%	83%	86%	85%	85%
Percentage of identified lobbyists filing reports on a timely basis	99%	99%	99%	99%	99%
Increase Accountability in Government					
Average age (in months) of open matters in preliminary review at end of the fiscal year	4.9	5.0	5.0	4.0	3.0
Number of campaign committees and publicly financed candidate committees audited	0.0	4.0	8.0	19	16
Number of investigations opened during the fiscal year	45	45	50	50	50

ORGANIZATIONAL STRUCTURE: ETHICS COMMISSION

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	31.43	28.80	(2.64)	18.84	(9.96)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**31.43**	**28.80**	**(2.64)**	**18.84**	**(9.96)**
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	7,429,653	7,071,409	(358,244)	8,428,026	1,356,617
Sources Total	**7,586,853**	**7,228,609**	**(358,244)**	**8,585,226**	**1,356,617**
Uses - Operating Expenditures					
Salaries	4,467,481	4,268,736	(198,745)	2,960,210	(1,308,526)
Mandatory Fringe Benefits	1,694,823	1,510,506	(184,317)	1,018,650	(491,856)
Non-Personnel Services	292,879	270,160	(22,719)	246,064	(24,096)
City Grant Program	446,860	446,860		3,702,199	3,255,339
Materials & Supplies	90,320	66,120	(24,200)	21,157	(44,963)
Services Of Other Depts	594,490	666,227	71,737	636,946	(29,281)
Uses Total	**7,586,853**	**7,228,609**	**(358,244)**	**8,585,226**	**1,356,617**
Uses - By Division Description					
ETH Ethics Commission	7,586,853	7,228,609	(358,244)	8,585,226	1,356,617
Uses by Division Total	**7,586,853**	**7,228,609**	**(358,244)**	**8,585,226**	**1,356,617**

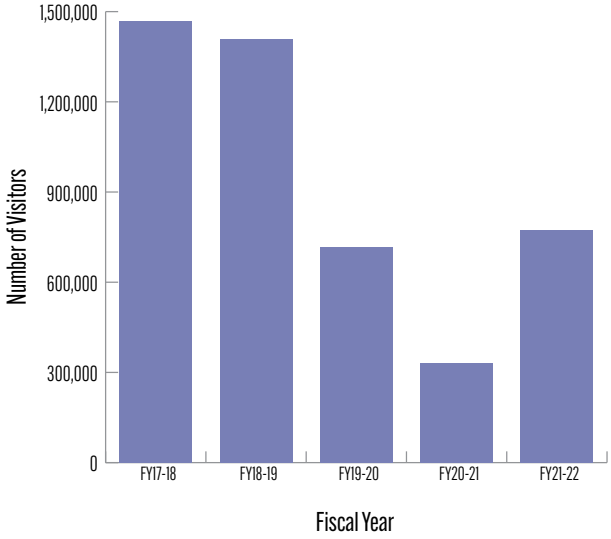
FINE ARTS MUSEUMS

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. For more information about this department's services, please visit **famsf.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $23.3 million for the Fine Arts Museum is $2.1 million, or 10.0 percent, higher than the FY 2022-23 budget. This is primarily due to capital funding. The FY 2024-25 proposed budget of $23.0 million is $0.3 million, or 1.5 percent, lower than the FY 2023-24 proposed budget. This change is primarily due to reductions in capital funding.



ANNUAL VISITORS. *The Fine Arts Museums of San Francisco, comprising the de Young Museum and the Legion of Honor.*

Exhibitions that Embrace Inclusive Narratives while Supporting Economic Recovery

The Fine Arts Museums (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 2023-24 covering a wide range of art and artists, including the following:

- *Kehinde Wiley* – A monumental new body of work created against the backdrop of the COVID-19 pandemic, the murder of George Floyd, and

the worldwide rise of the Black Lives Matter movement, this exhibition meditates on the deaths of young Black people slain all over the world.

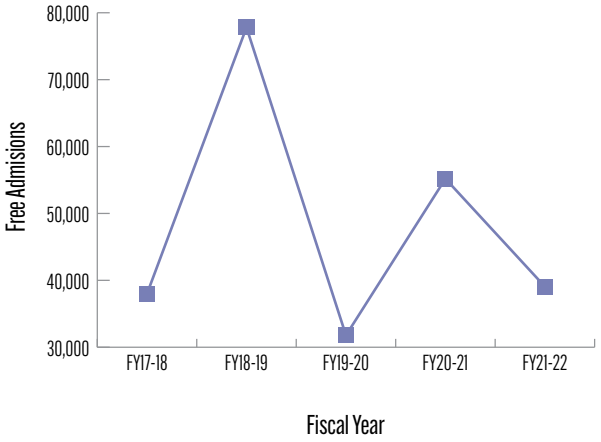
- *The Tudors* —The first major exhibition in the United States of portraiture and decorative arts of the Tudor courts.
- *Botticelli Drawings* —A quintessential artist of the Italian Renaissance, Alessandro di Mariano di Vanni Filipepi — better known as Sandro Botticelli — has had an enduring influence on contemporary culture, from art and design to dance, music, fashion, and film.
- *The de Young Open* —The immensely popular exhibition, The de Young Open returns this year as a newly recurring triennial exhibit, featuring artworks from the nine Bay Area counties' diverse creative communities.
- *San Francisco Style* — San Francisco Style offers the opportunity to explore a facet of our city through an examination of the permanent collection of the Fine Arts Museums of San Francisco — home to one of the most significant collections of women's high fashion and haute couture in the United States.
- *Lee Mingwei* dissolves the boundaries between artist, art object, and viewer through participatory installations that draw visitors into an intimate experience of reflection and exchange, pondering the question of how the museum can be a place of healing in the wake of the COVID-19 pandemic.

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 400,000 free visits.

In addition to Free Saturday, FAM provides free general admission through Museums for All and for 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. 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. This includes digital programs in FY 2020-21.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create a dynamic, efficient, and financially secure organization					
# of employees for whom performance appraisals were scheduled (FAM)	99	103	103	103	103
# of employees for whom scheduled performance appraisals were completed (FAM)	3.0	103	103	103	103
City cost per visitor (All museums)	$24	$19	$19	$15	$15
Create a welcoming and stimulating environment for all audiences					
Number of participants in public programs	168,385	200,000	200,000	200,000	200,000
Lead as two of the major museums on the West Coast					
Number of de Young visitors	504,007	750,000	750,000	1,000,000	1,000,000
Number of Legion of Honor visitors	270,735	200,000	200,000	300,000	300,000
Number of paid memberships	81,565	90,000	90,000	100,000	100,000
Present extraordinary exhibitions and build on Collection's strengths					
Number of acquisitions through gifts, bequests and purchases	464	750	750	750	750
Number of exhibitions	19	18	18	18	18
Support education and engagement programs					
Number of all school children and youth participating in education programs	39,060	50,000	50,000	50,000	50,000
Number of San Francisco school children and youth participating in education programs	23,436	24,000	24,000	24,000	24,000

ORGANIZATIONAL STRUCTURE: FINE ARTS MUSEUM

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	107.48	108.17	0.69	108.14	(0.03)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**107.48**	**108.17**	**0.69**	**108.14**	**(0.03)**
Sources					
Charges for Services	1,091,813	1,161,188	69,375	1,196,023	34,835
Expenditure Recovery	179,000	179,000		179,000	
General Fund	19,902,702	21,956,152	2,053,450	21,581,056	(375,096)
Sources Total	**21,173,515**	**23,296,340**	**2,122,825**	**22,956,079**	**(340,261)**
Uses - Operating Expenditures					
Salaries	10,419,517	10,844,855	425,338	11,174,178	329,323
Mandatory Fringe Benefits	4,492,765	4,481,215	(11,550)	4,610,596	129,381
Non-Personnel Services	624,754	388,924	(235,830)	145,359	(243,565)
Capital Outlay	1,035,258	2,032,521	997,263	820,397	(1,212,124)
Materials & Supplies	42,500	46,050	3,550	41,670	(4,380)
Overhead and Allocations	79,564	69,291	(10,273)	69,291	
Services Of Other Depts	4,479,157	5,433,484	954,327	6,094,588	661,104
Uses Total	**21,173,515**	**23,296,340**	**2,122,825**	**22,956,079**	**(340,261)**
Uses - By Division Description					
FAM Fine Arts Museum	21,173,515	23,296,340	2,122,825	22,956,079	(340,261)
Uses by Division Total	**21,173,515**	**23,296,340**	**2,122,825**	**22,956,079**	**(340,261)**

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. For more information about this department's services, please visit **sf-fire.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $511.8 million for the Fire Department is $13.2 million, or 2.6 percent, higher than FY 2022-23 budget. This is primarily due to increased overtime and increased costs associated with recently negotiated employee labor contract, offset by new one-time and ongoing ambulance revenues. The FY 2024-25 proposed budget of $526.7 million is $14.9 million, or 2.9 percent, higher than the FY 2023-24 proposed budget. This change is due to ongoing salaries and benefits costs related to the labor contract, offset by ongoing ambulance revenues.

Hiring to Support Operations

As the San Francisco Fire Department (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. Fire Department call volume has increased, and the Department is staffing to restore levels of personnel that were lost during the pandemic. The FY 2023-24 and FY 2024-25 proposed budget funds four additional H-2 Firefighter academies and two additional H-3 EMT/Paramedic EMS academies to support these initiatives. These academies aim to increase sworn staffing levels to pre-pandemic levels and to backfill positions to support front-line Fire Suppression, EMS, and Community Paramedicine services to the public.

Recognizing the role FIR plays in key public safety priorities, the proposed budget includes new funding to support efforts to attract new recruits and retain those currently employed. In April 2023, the City agreed to a new memorandum of understanding (MOU) which adjusts salaries for incoming and existing sworn staff. The proposed budget fully funds wage increases of 7.75 percent for all sworn staff across FY 2023-24 and FY 2024-25, as well as a retention pay increase of 2 percent when sworn staff reaches twenty-one years of service.

In addition to fully funding these wage increases, the proposed budget provides overtime wage support to account for Department understaffing and required minimum staffing levels.

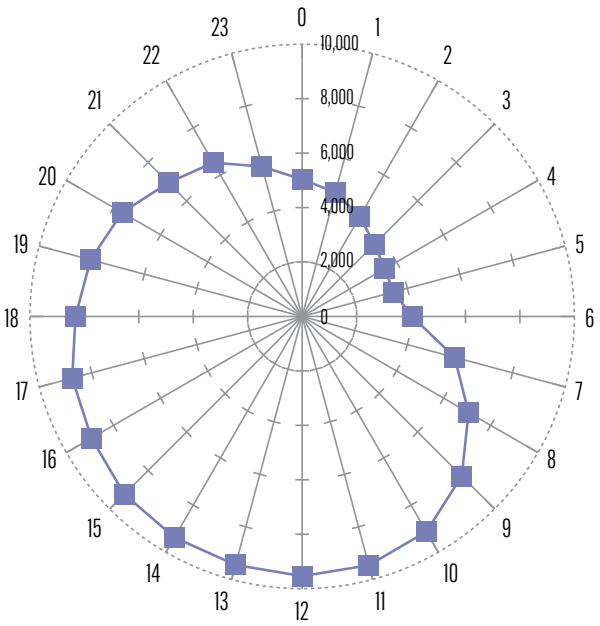
Emphasis on Community Paramedicine

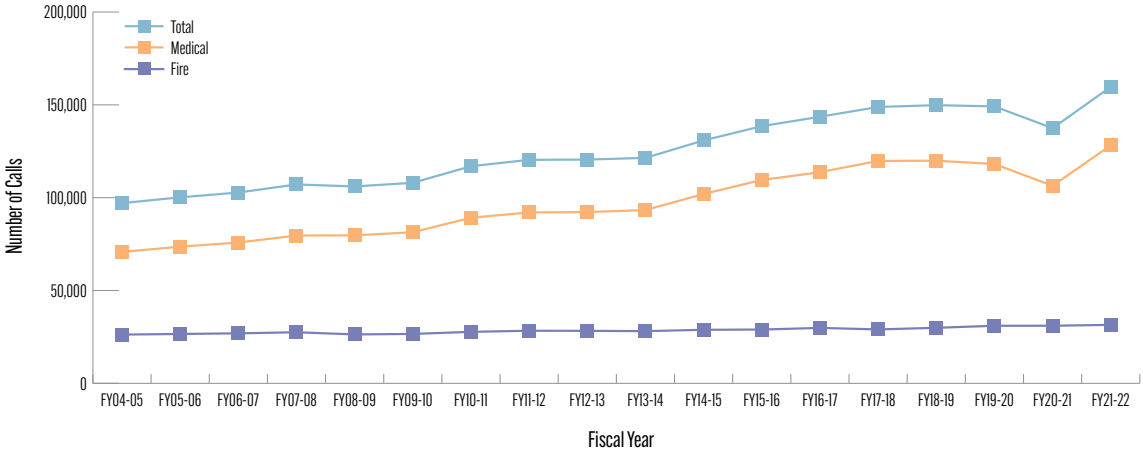
The FY 2023-24 and 2024-25 budget continues the collaborative work amongst City partners on the City's Street Teams, including the Street Crisis Response Team, the Street Overdose Response Team, and the EMS-6 program. These teams expand the Fire Department's Division of Community Paramedicine and support the efforts of the Community Paramedicine Program to coordinate programs across the City and expand the resources available.

Equipment and Fleet Replacement

The Mayor's proposed budget continues the Department's 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 $4.5 million in FY 2023-24 and $3.0 million in FY 2024-25 for equipment purchases, including emergency apparatus.

NUMBER OF CALLS FOR SERVICE BY HOUR IN 2022.
A breakdown of the busiest periods for call volume for the Fire Department.





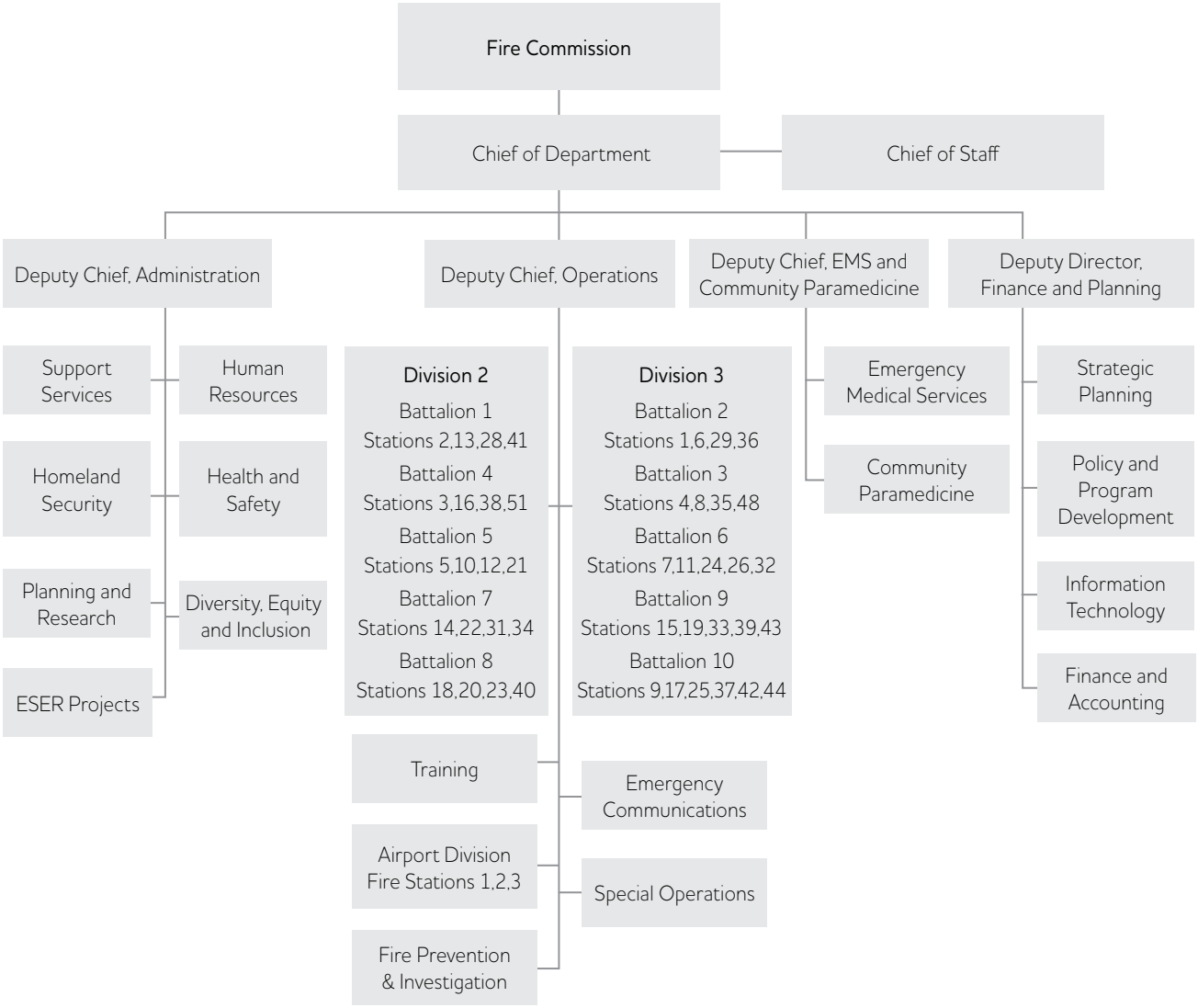
CALLS FOR EMERGENCY SERVICES.

Total call volume for the Fire Department has recovered to exceed pre-pandemic levels.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Emphasize the Physical and Mental Health and Wellness of Department employees					
Number of new recruits trained	N/A	N/A	150	150	150
Number of probationary firefighter training hours	N/A	N/A	100,000	100,000	100,000
Prioritize Employee & Community Engagement					
Number of citizens trained in emergency techniques and procedures	983	1,200	1,000	1,200	1,200
Number of public education presentations	21	25	25	25	25
Provide the Highest Level of Service					
Number of Code 2 (Non Emergency) Incidents	70,317	70,000	60,000	70,000	60,000
Number of Code 3 (Emergency) Incidents	88,353	100,000	88,000	100,000	100,000
Number of fires extinguished	5,025	4,000	3,500	4,000	3,500
Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies	86%	90%	90%	90%	90%
Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies	88%	90%	90%	90%	90%
Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 minutes to life-threatening medical emergencies	90%	90%	90%	90%	90%
Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 minutes 30 seconds to life-threatening medical emergencies	68%	90%	90%	90%	90%
Total arson arrests	40	60	60	60	60
Total number of arson incidents	158	220	220	220	220
Total number of responses to emergency incidents	319,303	360,000	325,000	360,000	360,000

ORGANIZATIONAL STRUCTURE: FIRE DEPARTMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	1,883.62	1,906.63	23.02	1,931.16	24.53
Non-Operating Positions (CAP/Other)	(82.16)	(98.80)	(16.64)	(103.00)	(4.20)
Net Operating Positions	**1,801.46**	**1,807.83**	**6.38**	**1,828.16**	**20.33**
Sources					
Intergovernmental: Federal	1,321,974	1,354,313	32,339	1,387,784	33,471
Intergovernmental: State	46,370,000	51,710,000	5,340,000	52,920,000	1,210,000
Charges for Services	50,190,724	60,454,669	10,263,945	57,402,452	(3,052,217)
Rents & Concessions	320,000	320,000		320,000	
Expenditure Recovery	13,435,989	13,183,066	(252,923)	13,484,200	301,134
IntraFund Transfers In	1,801,498	1,801,498		1,801,498	
Transfers In	1,321,974	1,354,313	32,339	1,387,784	33,471
Transfer Adjustment-Source	30,075,413	31,606,885	1,531,472	32,843,647	1,236,762
General Fund	353,747,944	349,983,947	(3,763,997)	365,138,901	15,154,954
Sources Total	**498,585,516**	**511,768,691**	**13,183,175**	**526,686,266**	**14,917,575**
Uses - Operating Expenditures					
Salaries	348,384,862	361,421,896	13,037,034	374,724,592	13,302,696
Mandatory Fringe Benefits	95,329,476	91,405,311	(3,924,165)	95,157,820	3,752,509
Non-Personnel Services	3,101,959	3,101,959		3,036,209	(65,750)
Capital Outlay	5,487,672	6,657,354	1,169,682	5,441,489	(1,215,865)
Intrafund Transfers Out	1,801,498	1,801,498		1,801,498	
Materials & Supplies	6,623,256	9,128,447	2,505,191	7,134,026	(1,994,421)
Overhead and Allocations	186,251	193,460	7,209	193,460	
Programmatic Projects	2,855,000	2,475,000	(380,000)	2,475,000	
Services Of Other Depts	36,617,040	37,385,264	768,224	38,523,670	1,138,406
Transfers Out	1,321,974	1,354,313	32,339	1,387,784	33,471
Transfer Adjustment - Uses	(3,123,472)	(3,155,811)	(32,339)	(3,189,282)	(33,471)
Uses Total	**498,585,516**	**511,768,691**	**13,183,175**	**526,686,266**	**14,917,575**
Uses - By Division Description					
FIR Administration	31,353,867	31,278,344	(75,523)	34,581,794	3,303,450
FIR Airport	33,198,885	34,762,696	1,563,811	36,032,929	1,270,233
FIR Capital Project & Grants	1,987,564	2,109,442	121,878	2,434,914	325,472
FIR Fireboat	3,845,642	4,016,923	171,281	4,198,887	181,964
FIR Investigation	3,191,204	3,287,701	96,497	3,372,011	84,310
FIR Nert	340,247	346,946	6,699	352,901	5,955
FIR Operations	368,461,547	373,817,138	5,355,591	384,445,427	10,628,289
FIR Prevention	21,953,052	24,062,265	2,109,213	24,423,755	361,490
FIR Support Services	29,613,874	33,326,041	3,712,167	31,985,380	(1,340,661)
FIR Training	4,639,634	4,761,195	121,561	4,858,268	97,073
Uses by Division Total	**498,585,516**	**511,768,691**	**13,183,175**	**526,686,266**	**14,917,575**

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

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Sources					
Business Taxes	904,174,790	848,589,800	(55,584,990)	932,389,800	83,800,000
Property Taxes	2,737,600,104	2,900,433,086	162,832,982	2,734,252,639	(166,180,447)
Other Local Taxes	1,066,770,000	1,117,350,000	50,580,000	1,217,750,000	100,400,000
Intergovernmental: Federal	243,360,000	170,000,000	(73,360,000)	80,000,000	(90,000,000)
Intergovernmental: State	9,450,000	5,804,684	(3,645,316)	5,804,684	
Charges for Services	19,920,955	26,176,603	6,255,648	26,173,777	(2,826)
Fines, Forfeiture, & Penalties	20,907,900	20,240,266	(667,634)	19,158,483	(1,081,783)
Licenses, Permits,& Franchises	14,250,000	15,590,000	1,340,000	15,620,000	30,000
Other Revenues	6,232,515	5,860,907	(371,608)	19,825,235	13,964,328
Interest & Investment Income	38,240,000	114,727,000	76,487,000	107,161,000	(7,566,000)
Expenditure Recovery	1,723,265	1,958,869	235,604	1,958,869	
IntraFund Transfers In	908,582,287	870,733,060	(37,849,227)	688,591,618	(182,141,442)
Transfers In	73,330,000	85,536,750	12,206,750	85,486,100	(50,650)
Beg Fund Balance - Budget Only	306,680,524	124,138,672	(182,541,852)	288,868,819	164,730,147
Prior Year Designated Reserve	83,665,602	94,678,343	11,012,741	70,754,000	(23,924,343)
Transfer Adjustment-Source	(8,800,000)	(15,700,000)	(6,900,000)	(6,233,866)	9,466,134
General Fund	(4,570,757,123)	(4,576,810,170)	(6,053,047)	(4,771,968,434)	(195,158,264)
Sources Total	**1,855,330,819**	**1,809,307,870**	**(46,022,949)**	**1,515,592,724**	**(293,715,146)**

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Uses - Operating Expenditures					
Mandatory Fringe Benefits	102,843,661	88,692,776	(14,150,885)	92,522,754	3,829,978
Non-Personnel Services	19,261,019	20,515,790	1,254,771	21,459,790	944,000
City Grant Program	29,408,404		(29,408,404)	37,270,000	37,270,000
Capital Outlay	5,500,000		(5,500,000)		
Debt Service	386,127,519	418,147,554	32,020,035	289,954,702	(128,192,852)
Intrafund Transfers Out	909,180,526	871,331,299	(37,849,227)	689,189,857	(182,141,442)
Programmatic Projects	4,390,536	15,056,919	10,666,383	7,772,084	(7,284,835)
Services Of Other Depts	45,124,021	49,113,223	3,989,202	48,993,517	(119,706)
Transfers Out	265,459,802	268,400,309	2,940,507	270,353,886	1,953,577
Unappropriated Rev-Designated	64,382,000	70,750,000	6,368,000	17,310,000	(53,440,000)
Unappropriated Rev Retained	32,453,331	23,000,000	(9,453,331)	47,000,000	24,000,000
Transfer Adjustment - Uses	(8,800,000)	(15,700,000)	(6,900,000)	(6,233,866)	9,466,134
Uses Total	**1,855,330,819**	**1,809,307,870**	**(46,022,949)**	**1,515,592,724**	**(293,715,146)**
Uses - By Division Description					
GEN General City Responsibility	1,855,330,819	1,809,307,870	(46,022,949)	1,515,592,724	(293,715,146)
Uses by Division Total	**1,855,330,819**	**1,809,307,870**	**(46,022,949)**	**1,515,592,724**	**(293,715,146)**

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. For more information about this department's services, please visit **SFHSS.ORG**

BUDGET ISSUES & DETAILS

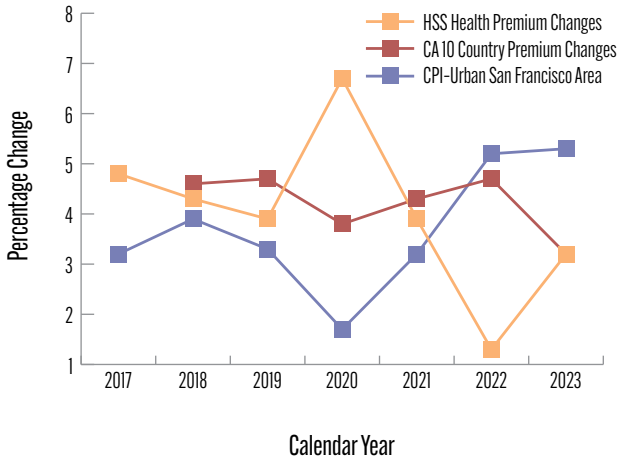
The proposed Fiscal Year (FY) 2023-24 proposed budget of $13.9 million for the Health Service System is $0.3 million, or 2.3 percent, higher than the FY 2022-23 budget due to enhanced Employee Assistance (EAP) services for the Police and Fire departments and an increase in a workorder with the Human Resources Department. The FY 2024-25 proposed budget of $14.0 million is $0.1 million, or 0.6 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increases in salaries and benefits.

Strategic Goals

SFHSS completed the drafting of its 2023–25 strategic plan in November 2022. The strategic goals in this plan are:

- Foster equity through intentional organizational culture, accessibility, inclusion and belonging.
- Advance primary care practice and member engagement to ensure the right care, at the right time and place.
- Provide affordable and sustainable healthcare and high-quality well-being services through value-driven decisions and program design.
- Support the mental health and well-being of our membership by reducing stigma and addressing barriers to care in partnership with key stakeholds.

The Mayor's proposed budget supports SFHSS's strategic goals to ensure the Department delivers quality services. SFHSS health membership covers

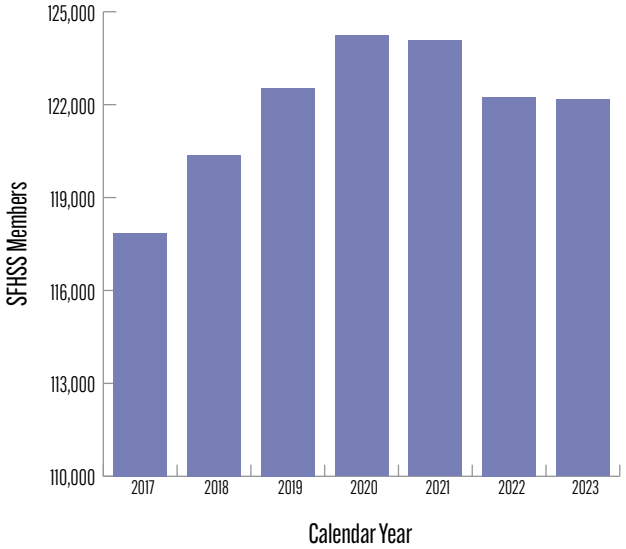


SFHSS MEDICAL RATES TREND VS BENCHMARKS, CALENDAR YEAR-OVER-YEAR. *Comparison of SFHSS Change in Medical Rates to National Average and CPI. The rising cost of healthcare has outpaced inflation in most years and affects the economy at the local, state, and national level. SFHSS oversight has resulted in lower increases than the national average and inflation for four of the last five years.*

more than 122,000 active employees, dependents, and retirees. The Department's community engagement efforts center around the Member Services Division that provides front-line support through consultation and enrollment. Additionally, the Well-Being Division advises City departments on Well-Being Annual Plans. The Department's Wellness Center offers exercise challenges, flu clinics and benefits fairs, and the Employee Assistance Program provides individual counseling sessions, organizational development consultation, and critical incident response.

Healthcare Sustainability Fund

The Healthcare Sustainability Fund (HSF) was established under San Francisco City Charter Section A8.423. The HSF budget covers annual activities and multi-year implementation of strategic initiatives to improve member service experience, mitigate rising health care costs, and invest in the well-being of all members. SFHSS has utilized sources in HSF to fund projects, including an updated member communications plan, self-servicing eBenefits, and telephony replacement including integration with customer relationship management tool.

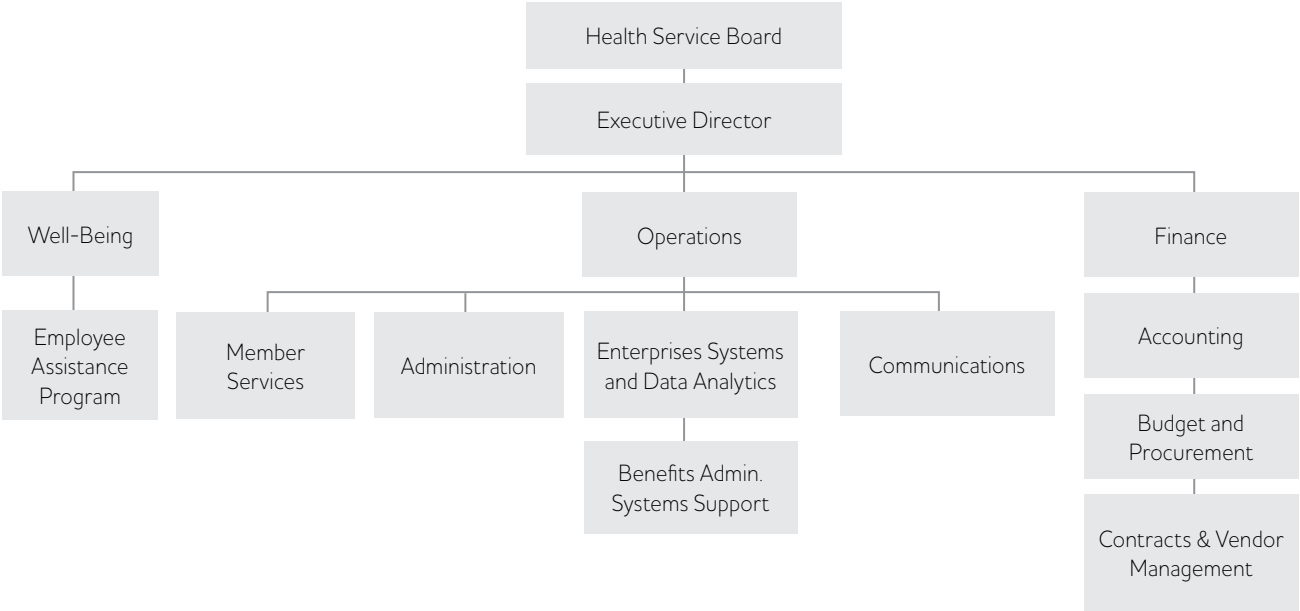


SFHSS ENROLLMENT TREND. *SFHSS Enrollment had been climbing up to the pandemic year and declined in the last 3 years, due to the pandemic slowdown in hiring.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Educate and empower HSS members					
Number of unique visitors to http://sfhss.org/	189,942	180,318	160,000	160,000	210,000
Number of vaccinations at worksite/health fair-based flu clinics	2,123	2,309	2,505	2,424	2,545
Ensure operational excellence					
Average lobby wait time (in minutes)	0.0	0.0	N/A	0.0	0.0
Average time to answer telephone calls (in seconds)	95	1,080	54	54	54
Call abandonment rate	6.0%	28%	2.4%	2.4%	2.4%
Percentage of appeals responded to within 60 days and appeals not reaching the Health Service Board	31%	26%	30%	30%	30%
Percentage HSS Participation at SFERS Retirement Seminars	0.0%	0.0%	100%	0.0%	0.0%
Percentage of vendor contracts that are current and final for the executed plan year	90%	100%	100%	100%	100%
Percentage of vendor contracts that include HSS specific performance guarantees	63%	73%	63%	73%	73%
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	0.0
Percent of purchase orders created after invoice received	0.3%	0.0%	0.0%	0.0%	0.0%
Percentage of accounts current in premium payments (deliquent less than 60 days)	99%	99%	99%	100%	100%
Percentage of invoices aged greater than 30 days	0.0%	0.0%	0.0%	0.0%	0.0%
Provide affordable, quality healthcare to City workers					
Percentage of departments with Wellness Champions	84%	86%	85%	86%	86%

ORGANIZATIONAL STRUCTURE: HEALTH SERVICE SYSTEM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	56.60	57.02	0.42	57.00	(0.02)
Non-Operating Positions (CAP/Other)	(7.40)	(9.35)	(1.95)	(9.35)	
Net Operating Positions	**49.20**	**47.67**	**(1.53)**	**47.65**	**(0.02)**
Sources					
Charges for Services	9,131	9,131		9,131	
Other Revenues	450,000	460,000	10,000	640,958	180,958
Expenditure Recovery	13,091,603	13,392,951	301,348	13,301,228	(91,723)
General Fund					
Sources Total	**13,550,734**	**13,862,082**	**311,348**	**13,951,317**	**89,235**
Uses - Operating Expenditures					
Salaries	6,353,817	6,308,915	(44,902)	6,516,841	207,926
Mandatory Fringe Benefits	2,862,833	2,613,811	(249,022)	2,685,762	71,951
Non-Personnel Services	2,314,006	2,522,965	208,959	2,331,981	(190,984)
Materials & Supplies	61,362	44,459	(16,903)	39,593	(4,866)
Services Of Other Depts	1,958,716	2,371,932	413,216	2,377,140	5,208
Uses Total	**13,550,734**	**13,862,082**	**311,348**	**13,951,317**	**89,235**
Uses - By Division Description					
HSS Health Service System	13,550,734	13,862,082	311,348	13,951,317	89,235
Uses by Division Total	**13,550,734**	**13,862,082**	**311,348**	**13,951,317**	**89,235**

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. For more information about this department's services, please visit **hsh.sfgov.org.**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $690.3 million for the Department of Homelessness and Supportive Housing is $18.3 million, or 2.7 percent, higher than the FY 2022-23 budget. This is primarily due to increase in one-time state funding, as well as, increased spending on salary and benefits, and services performed by other City departments. The FY 2024-25 proposed budget of $660.6 million is $29.7 million, or 4.3 percent, lower than the FY 2023-24 proposed budget. This is primarily due to expiring one-time state funding budgeted in FY 2023-24, offset by increases in salary and benefits, as well as, spending on services performed by other City departments.

Investments in the Citywide Strategic Plan to Prevent and End Homelessness

The newly released, citywide five-year strategic plan, "Home by the Bay: An Equity-Driven Plan to Prevent and End Homelessness in San Francisco," is built upon the three pillars of equity, quality, and innovation. The Plan calls for expanding HSH's housing, shelter, and prevention inventory and implementing new strategies to achieve a 50 percent reduction in unsheltered homelessness in the next five years with greater focus on equity, homelessness prevention, and housing retention.

The Mayor's proposed FY 2023-24 and FY 2024-25 budget allocates approximately $98.6 million in Our City, Our Home Fund (OCOH) sources to implement the plan's goals and strategies, along with leveraging state grants and reprogramming $21 million in the Department of Homelessness and Supportive Housing's (HSH) General Fund budget to meet these goals.

On a one-time basis, the proposed budget reallocates unspent OCOH funds to support critical investments in preventing and reducing homelessness in San Francisco. The two-year budget invests $46 million in new housing initiatives, $18.2 million in additional prevention strategies, and $34.4 million in additional shelter beds and shelter services.

The investments include:

- 750 new slots of emergency rental assistance.
- Acquisition funding for Transitional Age Youth (TAY) and Family Housing in FY 2024-25.
- 75 new units of permanent supportive housing (PSH) for adults.
- 350 slots of rapid re-housing for adults.
- Capital funding for legacy permanent supportive housing (PSH) sites.

- 60 additional shallow rental subsidies for families and 60 additional shallow rental subsidies for adults.
- A pilot program for TAY for a Bridge Housing model that provides shared housing with services for young people with high behavioral health care needs.
- 75 slots of problem-solving assistance set aside for Latine youth experiencing homelessness.
- Expanded money management services for tenants at PSH sites.

Maintaining and Expanding Emergency Shelter

The Mayor's proposed budget leverages OCOH, and repurposes General Fund and state grant funds, to operate a total of 3,656 shelter beds citywide, including reopening beds closed during the pandemic and maintaining capacity that was previously added with expiring funds. This includes the addition of 594 new shelter beds, while also investing in improved services and extended hours to accommodate more people.

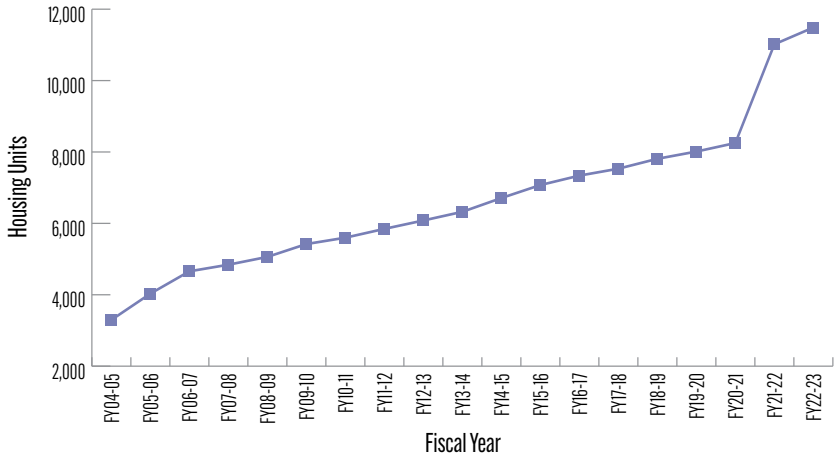
The proposed budget's shelter investments include funding to:

- Expand adult shelter capacity to pre-pandemic levels by adding 395 shelter beds at existing sites.
- Build and operate a non-congregate shelter site in the Bayview, a new cabin site in the Mission District, and continue 70 cabins at the 33 Gough Street site.
- Expand hours and services at family and adult shelters.
- Create a vehicular assistance program for people living in their vehicles.
- Add hotel vouchers for families needing emergency shelter.

Investments in Staffing

The Mayor's proposed budget also funds positions to ensure HSH has the capacity to execute the ambitious five-year strategic plan and to implement accountability measures to ensure that this funding is being used effectively. The budget adds 9 new positions in FY 2023-24, and four additional positions in FY 2024-25, for a total increase of 13 positions over two years. This additional staffing will help build the Department's organizational capacity to carry out its existing workload and implement expansions funded in the two-year budget. The new staff will also fill gaps in essential functions across housing, shelter, and program compliance to achieve strategic goals.

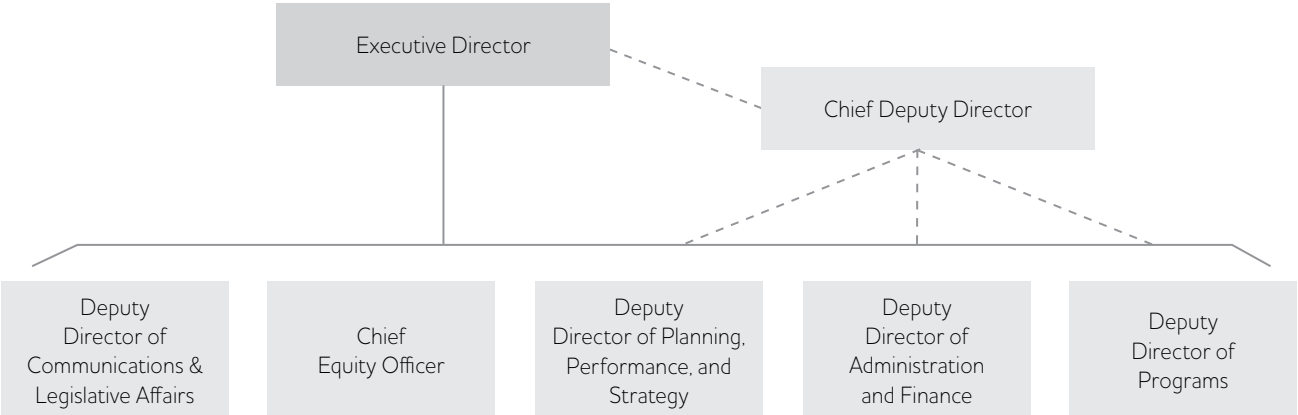
NUMBER OF PERMANENT SUPPORTIVE HOUSING UNITS.
The City has invested in the largest expansion of permanent supportive housing (PSH) in 20 years. At the end of FY 2022-23, the City had 11,487 units of PSH.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Homelessness Prevention					
Number of households that secured and/or maintained housing due to homelessness prevention grant	923	537	500	600	600
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	71%	65%	65%	65%	65%
Percentage of all available year-round adult homeless shelter beds used	92%	89%	95%	95%	95%
Problem Solving					
Number of households whose homelessness was resolved through Problem Solving interventions	831	912	700	700	700
Rapid Rehousing					
Number of adults leaving homelessness due to rapid rehousing rental subsidy	306	271	75	164	94
Number of families leaving homelessness due to a rapid rehousing rental subsidy	270	176	100	96	96
Number of households leaving homelessness due to a rapid rehousing rental subsidy	576	447	175	260	190
Permanent Supportive Housing					
Number of adults leaving homelessness due to placement in permanent supportive housing	1,656	1,843	980	1,323	1,060
Number of families leaving homelessness due to placement in permanent supportive housing	20	183	65	201	157
Percent of households (includes adults and families) in permanent supportive housing that remained or exited to other permanent housing		98%	95%	95%	95%

ORGANIZATIONAL STRUCTURE: HOMELESSNESS AND SUPPORTIVE HOUSING



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	252.48	279.92	27.44	287.83	7.91
Non-Operating Positions (CAP/Other)	(23.79)	(24.58)	(0.79)	(24.00)	0.58
Net Operating Positions	**228.69**	**255.34**	**26.65**	**263.83**	**8.49**
Sources					
Business Taxes	233,381,407	218,445,150	(14,936,257)	221,520,150	3,075,000
Intergovernmental: Federal	66,460,426	62,799,252	(3,661,174)	62,799,252	
Intergovernmental: State	55,724,887	67,038,166	11,313,279		(67,038,166)
Charges for Services		6,683,325	6,683,325	8,971,642	2,288,317
Rents & Concessions	129,840	129,840		129,840	
Other Revenues	775,000		(775,000)		
Expenditure Recovery	11,684,015	9,610,401	(2,073,614)	9,385,401	(225,000)
IntraFund Transfers In	18,825,945	22,366,301	3,540,356	23,091,926	725,625
Beg Fund Balance - Budget Only				39,386,000	39,386,000
General Fund	285,038,284	303,226,769	18,188,485	295,329,858	(7,896,911)
Sources Total	**672,019,804**	**690,299,204**	**18,279,400**	**660,614,069**	**(29,685,135)**
Uses - Operating Expenditures					
Salaries	29,672,035	34,209,776	4,537,741	36,447,470	2,237,694
Mandatory Fringe Benefits	11,606,349	12,425,708	819,359	13,234,079	808,371
Non-Personnel Services	29,519,392	29,643,373	123,981	29,570,604	(72,769)
City Grant Program	460,562,875	484,875,091	24,312,216	501,637,140	16,762,049
Capital Outlay	535,023	500,000	(35,023)		(500,000)
Aid Assistance	2,754,382	2,754,382		2,754,382	
Materials & Supplies	183,165	183,165		164,848	(18,317)
Overhead and Allocations		1	1	1	
Programmatic Projects	90,694,375	75,598,853	(15,095,522)	24,925,144	(50,673,709)
Services Of Other Depts	46,492,208	50,108,855	3,616,647	51,880,401	1,771,546
Uses Total	**672,019,804**	**690,299,204**	**18,279,400**	**660,614,069**	**(29,685,135)**
Uses - By Division Description					
HOM ADMINISTRATION	20,987,547	24,102,414	3,114,867	24,851,093	748,679
HOM PROGRAMS	651,032,257	666,196,790	15,164,533	635,762,976	(30,433,814)
Uses by Division Total	**672,019,804**	**690,299,204**	**18,279,400**	**660,614,069**	**(29,685,135)**

HUMAN RESOURCES

MISSION

The Department of Human Resources (DHR) uses fair and equitable practices to hire, develop, support and retain a highly-qualified workforce. For more information about this department's services, please visit **sfdhr.org**

BUDGET ISSUES & DETAILS

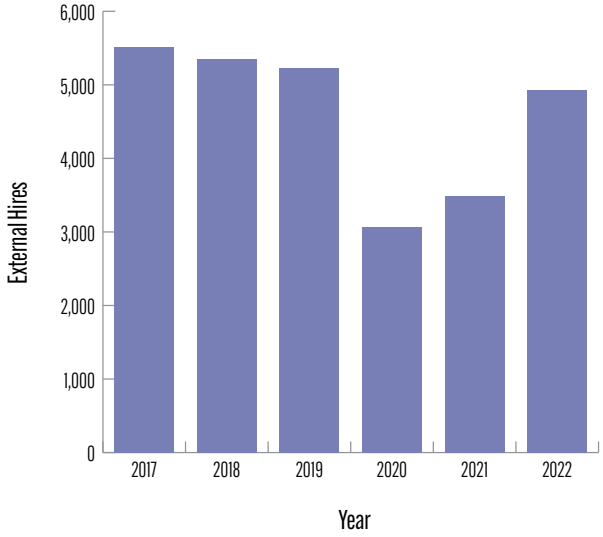
The proposed Fiscal Year (FY) 2023-24 budget of $151.6 million for the Department of Human Resources is $8.9 million, or 6.2 percent, higher than the FY 2022-23 budget. This is primarily due to costs related to negotiating labor agreements, hosting the SF Fellows program, and salaries and benefits. Other increases include technology investments to improve citywide hiring practices. The FY 2024-25 proposed budget of $150.6 million is $1.0 million, or 0.6 percent, lower than the FY 2023-24 proposed budget. This change is due to having no planned labor negotiations occurring in FY 2024-25.

Human Resources Modernization

Human Resources Modernization is an ongoing Citywide initiative to simplify hiring practices and provide tools to enable City staff to do their best work. The Mayor's proposed budget continues to invest in the Department of Human Resources (DHR) to continue advancing in modernization HR practices: Digital Records, Onboarding, and the Intranet/Employee Portal. These projects are unified in providing all City employees with a common human resources access point and experience. The Digital Records project establishes the base of employees' careers in the City. The Electronic Onboarding project will improve the beginning of employees' journeys into the City and the Intranet project will provide equitable access to services.

EEO Case Management

Starting in FY 2023-24, the Equal Employment Opportunity Division will provide direct services and consultation to the Department of Public Health, including investigating and resolving discrimination issues, harassment prevention, and other staff training, reasonable accommodation for individuals with disabilities, and establishing City-wide leave management policies and protocols.



EXTERNAL HIRES. *Citywide external hiring has mostly recovered since the pandemic began.*

Labor Negotiations

The Employee Relations Division is responsible for negotiating all non-Municipal Transportation Agency labor contracts for City employees. It also conducts all required meet-and-confer sessions with labor unions under the City Charter and state law.

In FY 2023-24, DHR will be negotiating collective bargaining agreements on behalf of 88 percent of the City's workforce covered by 34 unions contracts.

SF Fellows

The Department also hosts the annual San Francisco Fellows Program. This program serves as a talent pipeline and has delivered diverse recent college graduates into the City's workforce for the past 13 years. San Francisco Fellows support important analytical projects across various City departments. Over half of the San Francisco Fellows become part of the City's permanent workforce after they graduate from the program. In the Mayor's proposed budget for FY 2023-24, 29 Fellows are funded across 11 departments.

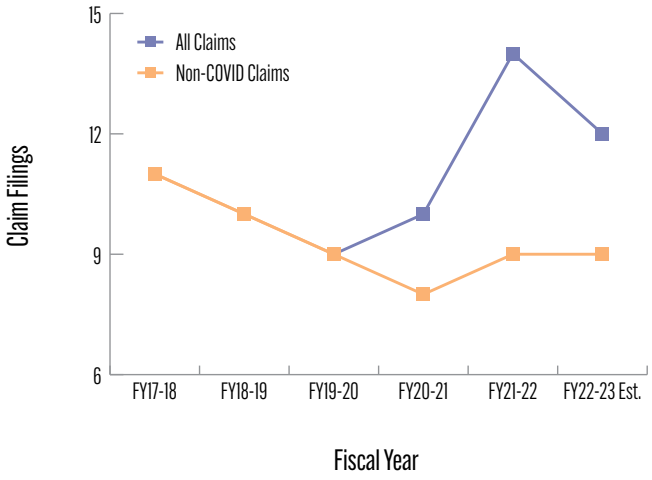
Workers' Compensation

The City self-insures for workers' compensation and is financially responsible for all workers' compensation liabilities. In the proposed budget, the Workers' Compensation Division will continue to advance its safety & health initiatives and partner with departments to implement the Temporary Transitional Work Assignment (TTWA) policy to improve Return to Work outcomes. Citywide workers' compensation expenditures in the next two fiscal years are expected to grow slower than previously anticipated with fewer claims since a COVID-19 peak.

Career Center

The Mayor's proposed budget includes funding for the new Career Center at City Hall which will help City employees access existing programs and resources that support their career goals such as City University and SEIU's work training program. In addition, the Department will launch and promote new career pathway programs, including a public safety pathway program and a health worker pathway program that support employees with upskilling, career exploration, and preparation and application support to apply for other City jobs that offer career advancement opportunities.

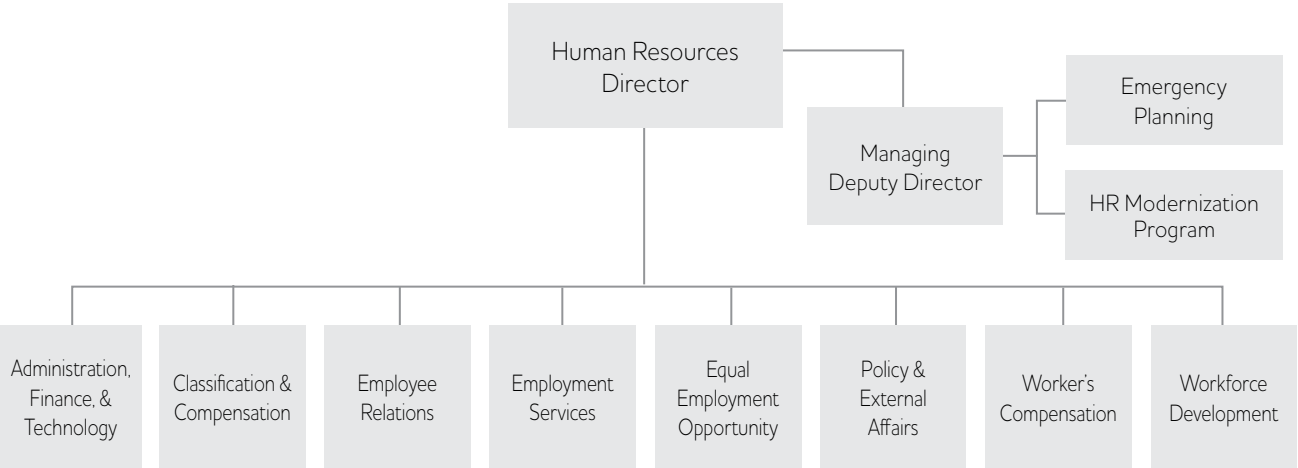
WORKERS' COMPENSATION CLAIM FILINGS PER 100 FULL-TIME EQUIVALENT (FTE) EMPLOYEES.
Annual claim filing totals for indemnity, medical, and future medical workers' compensation claims.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Champion diversity, fairness and equity					
Number of Equal Employment Opportunities complaints closed	306	334	400	400	400
Percentage of discrimination complaints investigated/closed within 6 months of receipt	64%	N/A	N/A	N/A	N/A
Usefulness of diversity, equity, and inclusion awareness and skill building workshops, as rated by participants		4.2	4.2	4.2	4.2
Design and implement user-friendly practices					
Average rating by departments of their claims administration services (1-5 scale)	4.9	4.6	4.8	4.7	4.8
Average time between department submission and DHR's initial response, in days	0.5	0.5	0.5	0.5	0.5
Improve employee well-being, satisfaction and engagement					
Percent of DHR workshop participants who feel confident applying what they learned to their job		80%	N/A	80%	80%
Workers' Compensation claims closing ratio	90%	100%	100%	100%	100%
Partner with others to solve problems					
Percent of grievances proceeding to arbitration in which the City prevails	46%	80%	80%	85%	90%
Percent of identified policy initiatives implemented through MOUs and other mechanisms	100%	100%	100%	100%	100%
Usefulness of DHR training workshops related to workplace conflict management skills, as rated by participants (1-5 Scale)		4.2	4.2	4.2	4.2
Retain top talent while shaping the future workforce					
Average rating by participants in DHRs Leadership Development training program (1-5 Scale)		4.2	4.2	4.2	4.2
Average time between examination announcement closing and list adoption, in months	3.0	N/A	3.0	3.0	N/A
Number of employees who participate in career development services offered by WD		500	N/A	500	500

ORGANIZATIONAL STRUCTURE: HUMAN RESOURCES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	264.04	298.02	33.98	293.72	(4.30)
Non-Operating Positions (CAP/Other)	(70.86)	(89.27)	(18.41)	(90.00)	(0.73)
Net Operating Positions	**193.18**	**208.75**	**15.57**	**203.72**	**(5.03)**
Sources					
Other Revenues	138,425	146,103	7,678	150,462	4,359
Expenditure Recovery	123,931,221	130,649,063	6,717,842	133,978,775	3,329,712
General Fund	18,614,880	20,770,181	2,155,301	16,474,450	(4,295,731)
Sources Total	**142,684,526**	**151,565,347**	**8,880,821**	**150,603,687**	**(961,660)**
Uses - Operating Expenditures					
Salaries	27,916,678	31,058,809	3,142,131	31,423,707	364,898
Mandatory Fringe Benefits	10,757,292	11,092,985	335,693	11,320,908	227,923
Non-Personnel Services	91,711,970	94,033,154	2,321,184	97,114,095	3,080,941
Materials & Supplies	368,689	440,516	71,827	407,220	(33,296)
Programmatic Projects	4,231,000	5,455,279	1,224,279	1,807,567	(3,647,712)
Services Of Other Depts	7,698,897	9,484,604	1,785,707	8,530,190	(954,414)
Uses Total	**142,684,526**	**151,565,347**	**8,880,821**	**150,603,687**	**(961,660)**
Uses - By Division Description					
HRD Administration	9,585,625	7,325,573	(2,260,052)	6,379,558	(946,015)
HRD Employee Relations	4,969,260	7,812,553	2,843,293	4,827,108	(2,985,445)
HRD Equal Emplymt Opportunity	8,132,608	9,206,806	1,074,198	9,989,846	783,040
HRD Recruit-Assess-Client Svc	12,517,853	12,810,037	292,184	13,680,426	870,389
HRD Workers Compensation	100,709,000	103,536,000	2,827,000	107,584,003	4,048,003
HRD Workforce Development	6,770,180	10,874,378	4,104,198	8,142,746	(2,731,632)
Uses by Division Total	**142,684,526**	**151,565,347**	**8,880,821**	**150,603,687**	**(961,660)**

HUMAN RIGHTS COMMISSION

MISSION

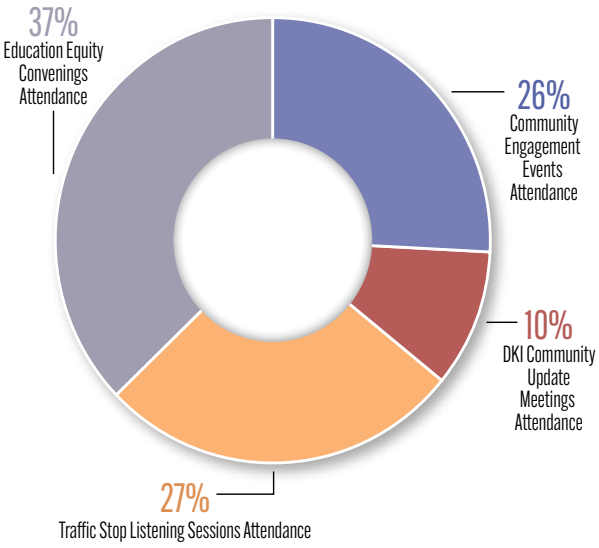
The Human Rights Commission (HRC), established in 1964 by City Ordinance, provides leadership and advocacy in securing, protecting, and promoting human rights for all people. The HRC advocates for human and civil rights, and works in service of the City's anti-discrimination laws to further racial solidarity, equity, and healing. For more information about this department's services, please visit **sf.gov/departments/human-rights-commission**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $19.2 million for the Human Rights Commission is $4.0 million, or 26.7 percent, higher than the FY 2022-23 budget. This is primarily due to spending related to a new state grant, increases in salaries and benefits, and spending on services performed by other City departments. The FY 2024-25 proposed budget of $19.3 million is $0.2 million, or 1.0 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increases in salaries and benefits.

Dream Keeper Initiative

Over the last several years, HRC's programming has significantly increased, largely due to the annual $60.0 million annual 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. DKI programming has wide reach and includes a variety of direct services, such as workforce development training, educational assistance, down payment mortgage support, home repair subsidies, preventative healthcare, case management supports, comprehensive wraparound services for children and their families, and spotlighting Black arts and culturally important programming. Despite the challenges of the City budget, the Mayor's Proposed Budget preserves this annual funding.



SNAPSHOT OF HRC ENGAGEMENTS.
By mid-year FY 2022-23, HRC convened a series of community engagements, meetings, listening sessions, and other convenings, on track with projections.

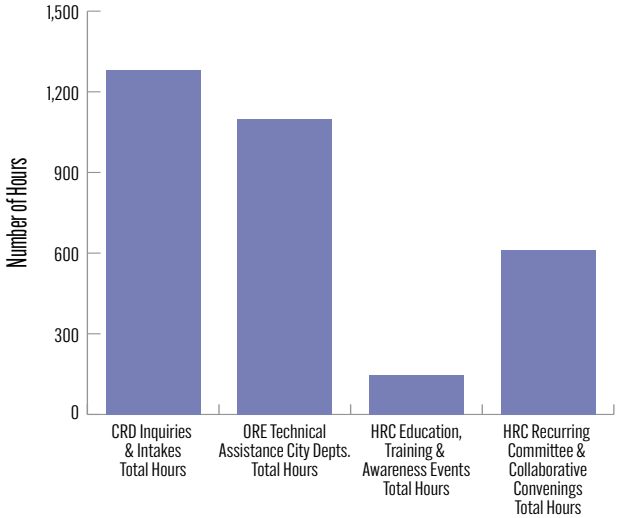
Mental Health Investment

As part of investing in improved mental and behavioral health outcomes, HRC will spearhead new programming for the City. Through a partnership with the Department of Public Health, HRC will leverage new state grant funding of $5.0 million in both FY 2023-24 and FY 2024-25 to lead a new talk therapy program for Black and African American San Franciscans.

Opportunities for All

The Mayor's Proposed Budget also continues to support the Opportunities for All (OFA) program. OFA provides paid internships, mentorship, and career services to youth aged 13 to 24 from across the City. The program serves more than 3,000 youth each summer, and is a crucial support for their personal, academic, and professional development. OFA offers a spectrum of opportunities through placements at companies, community organizations, and City departments. Some internship locations include SFO, Bank of America, United, Blackrock, City departments, the Latino Task Force, Collective Impact, Ella Hill Hutch Community Center, Boys and Girls Club, Code Tenderloin, and Life Learning Academy on Treasure Island.

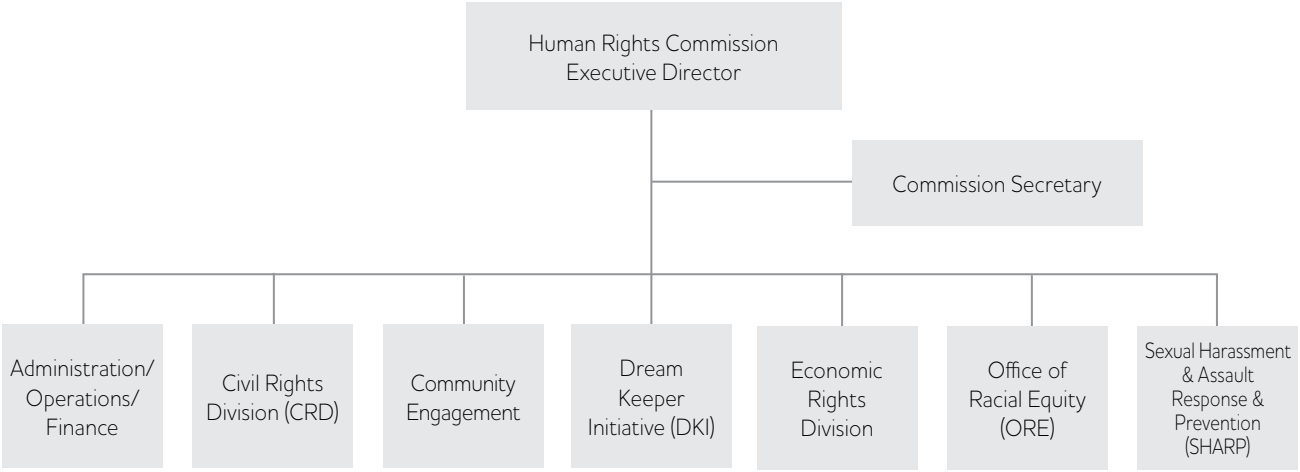
HOURS OF DIRECT SERVICE & SUPPORT. *By mid-year FY 2022-23, HRC invested thousands of hours of direct service and support across all departmental divisions.*



PERFORMANCE MEASURES

FISCAL YEAR		FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL		ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Workforce Alignment						
Number of job placement through the Opportunities For All program	2,248	40	2,700	2,400	2,500	3,000
Youth Empowerment Programs						
Number of Education, Training & Awareness Events lead by HRC	22	22	25	20	22	50
Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	36	15	20	35	24	35

ORGANIZATIONAL STRUCTURE: HUMAN RIGHTS COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	37.88	44.10	6.22	44.12	0.02
Non-Operating Positions (CAP/Other)	(11.16)	(12.00)	(0.84)	(12.00)	
Net Operating Positions	**26.72**	**32.10**	**5.38**	**32.12**	**0.02**
Sources					
Expenditure Recovery	99,600	5,099,600	5,000,000	5,099,600	
General Fund	15,021,073	14,061,764	(959,309)	14,249,094	187,330
Sources Total	**15,120,673**	**19,161,364**	**4,040,691**	**19,348,694**	**187,330**
Uses - Operating Expenditures					
Salaries	3,447,410	4,195,617	748,207	4,362,212	166,595
Mandatory Fringe Benefits	1,352,887	1,573,854	220,967	1,619,232	45,378
Non-Personnel Services	300,616	150,616	(150,000)	149,951	(665)
City Grant Program	1,612,900	1,547,416	(65,484)	1,547,416	
Materials & Supplies	29,437	29,437		26,493	(2,944)
Programmatic Projects	7,580,000	10,615,205	3,035,205	10,615,205	
Services Of Other Depts	797,423	1,049,219	251,796	1,028,185	(21,034)
Uses Total	**15,120,673**	**19,161,364**	**4,040,691**	**19,348,694**	**187,330**
Uses - By Division Description					
HRC Human Rights Commission	15,120,673	19,161,364	4,040,691	19,348,694	187,330
Uses by Division Total	**15,120,673**	**19,161,364**	**4,040,691**	**19,348,694**	**187,330**

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. For more information about this department's services, please visit **sfhsa.org**

BUDGET ISSUES & DETAILS

The Fiscal Year (FY) 2023-24 proposed budget of $1.2 billion for HSA is $65.3 million, or 5.8 percent, more than the FY 2022-23 budget. This is primarily due to increased aid payments in IHSS and CalWORKs, increased costs in salaries, and increased child care spending in CalWORKs. The proposed budget includes IHSS costs reflecting the recently negotiated MOU described below.

The FY 2024-25 proposed budget of $1.2 billion for HSA is $21.2 million, or 1.8 percent, more than the FY 2023-24 proposed budget. This is due to increased aid payments in the IHSS Program, increased costs in salaries and benefits, and costs related to the relocation of HSA's headquarters at 170 Otis. In addition, the proposed budget in both FY 2023-24 and FY 2024-25 includes savings related to positions being held vacant and other non-personnel spending.

Food Support

The demand for food assistance in the CalFresh Program has grown since March 2020 and has not waned since the transition from the COVID-19 pandemic. Food insecurity will be exacerbated in FY 2023-24 by the end of CalFresh Emergency Allotments which, during the COVID-19 pandemic, granted households the maximum monthly benefit amount for their household size. San Francisco also faces a persistent gap between the number of potentially eligible residents and the number actually enrolled in public assistance benefits like CalFresh and Medi-Cal. To maintain food security, especially among underserved populations, HSA plans to purchase a mobile office vehicle that will enable eligibility workers to visit different food distribution sites each weekday, enroll clients, and issue benefits on-site.

Additionally, the Citywide Food Access Team (CFAT) supports community-based organizations that provide food resources centered on dignity, cultural relevance, quality and choice. CFAT invests in neighborhood-run grocery distributions, grocery vouchers, and meals in order to combat hunger and bridge the gap left by state and federal food programs. To date in FY 2022-23, CFAT has distributed 600,000 grocery bags, 180,000 meals, and 60,000 grocery vouchers. CFAT also supports food sovereignty

efforts aimed at ending food insecurity through community kitchens and other community-driven initiatives. These community-based efforts ensure that low-income San Franciscans have dignified access to culturally-relevant food through a diverse portfolio of strategies and across all districts in the City. The Mayor's proposed budget continues this vital work with investments of $20 million in FY 2023-24 and $10 million in FY 2024-25, as well as the replacement of five temporary positions with permanent staff in order to continue program, contract, and planning support.

Family and Children's Services (FCS) Children's Crisis Continuum Pilot

The Mayor's proposed budget reflects the award of $8.5 million in state funding to establish a regional Children's Continuum of Care Pilot that will enable foster youth in crisis to receive stabilization and long-term wellness services close to their homes and families. In collaboration with regional Child Welfare and Behavioral Health departments, FCS will establish a range of additional high-end programs and placement options that will support dependent youth with complex needs, increasing alternatives for them to receive targeted care in the least restrictive settings possible.

In-Home Supportive Services

The Department's In-Home Supportive Services (IHSS) program continues to grow due to the general aging of the City's population and state expansions to Medi-Cal eligibility. There is, however, a nationwide shortage of home care workers, which results in consumers not having a reliable support system. The City and its partners' ability to recruit and retain a workforce sufficient to deliver essential home care services to all eligible San Franciscans constitutes the central challenge facing the program over the next two years.

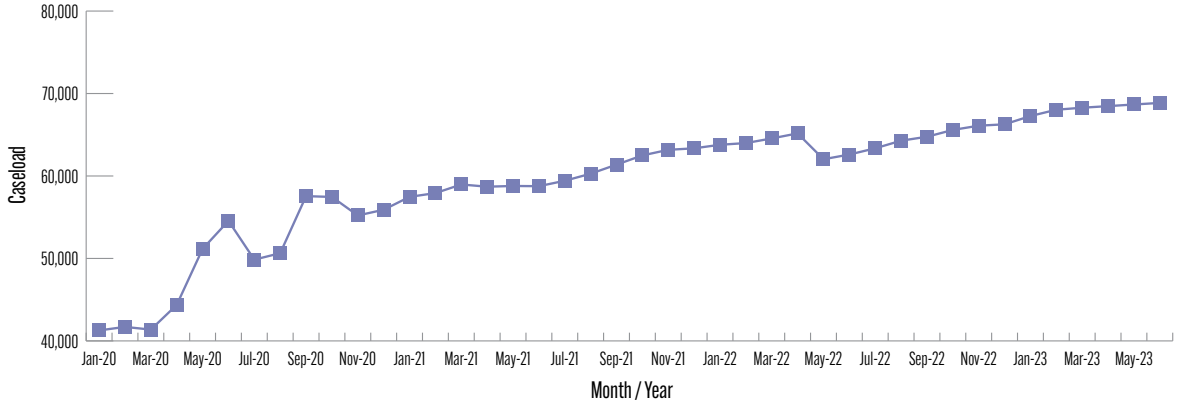
The City – through the IHSS Public Authority – and IHSS independent providers (IPs) – through Service Employees International Union Local 2015 – have now reached agreement on a new 4-year labor contract, which will begin on July 1, 2023 and continue through FY 2026-27. This agreement will bring the wage for in-home care providers to $25.50 per hour by the contract's conclusion. It also establishes a training and education fund, enabling IPs to embrace career development opportunities, as well as offers caregivers a limited number of transit passes on a pilot basis. Despite the many challenges facing the City right now, this agreement provides a well-deserved lift to San Francisco's more than 24,000 IHSS providers, who perform vital supportive services for 28,000 San Franciscans daily.

Contract Mode IHSS, which serves consumers unable to direct their own care due to complex health and behavioral issues, continues to be a critical service in San Francisco, especially among newly-housed residents in the City's permanent supportive housing system. San Francisco's Contract Mode provider has rolled out a number of recruitment and retention initiatives to meet the increasing need for services. The Department of Disability and Aging Services (DAS) will continue to work on strategies to address the shortage and ensure that care is available to those in need.

Disability Community Cultural Center

In collaboration with the Disability community, City partners, and service providers, DAS is currently procuring services to begin implementation of the nation's first City-funded Disability Community Cultural Center. The budget includes $680,000 from the Dignity Fund and State grant funds for a community-based provider to lead the continued development of the Center which will create a space for diverse people

with disabilities to come together; advance social and disability justice; celebrate disability culture, community, and pride; and provide information about and access to disability programs and services. It will be located in the heart of San Francisco, on the site of a new affordable housing development, a quarter of whose units are designated for low-income people with disabilities. The site is currently under construction, and will welcome residents and launch services in 2025.

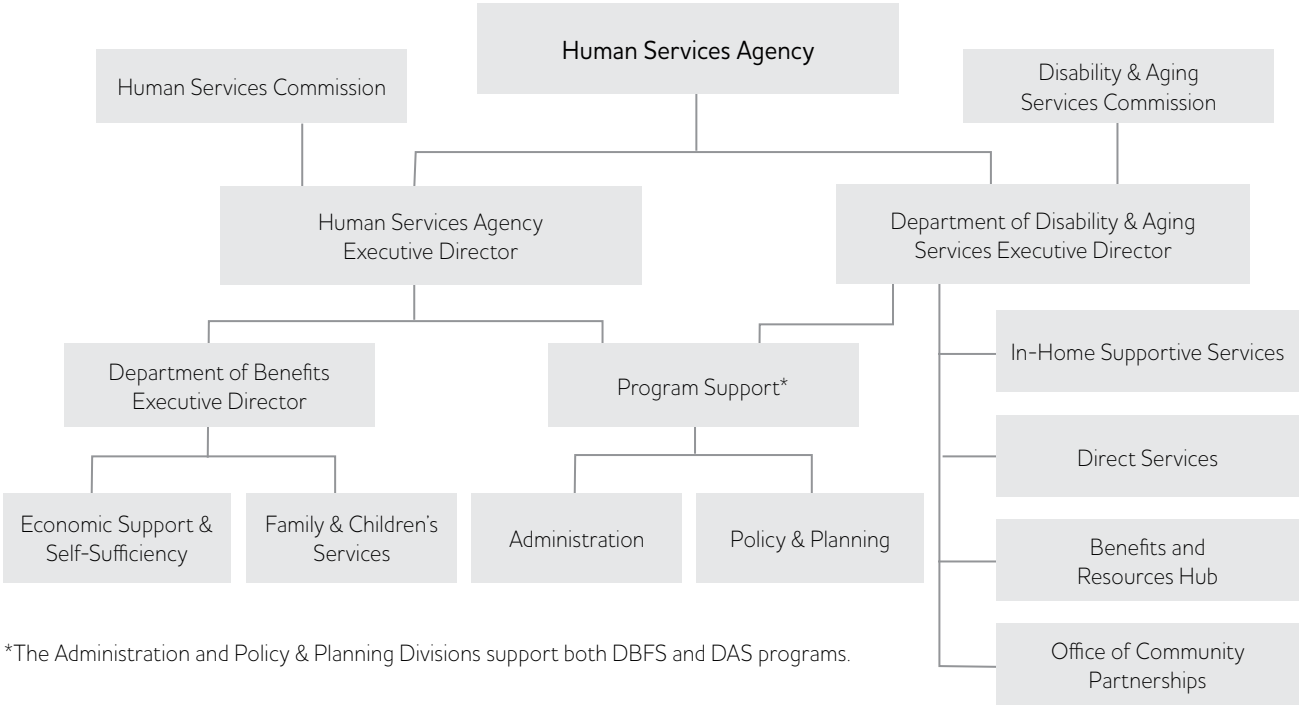


CALFRESH CASELOAD BY MONTH. *Number of San Francisco households receiving CalFresh benefits each month during the pandemic.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Help residents access employment (DHS)					
CalWorks: Current active CalWORKs caseload	3,210	3,580	3,650	4,000	4,000
WDD: Job placement rate for aided individuals receiving Workforce Development Division Services	43%	45%	55%	65%	65%
Help residents reach economic stability (DHS)					
12-month job retention rate for subsidized employment clients	45%	45%	55%	60%	60%
Average increase in earnings for graduates of subsidized employment program after 1 year	87%	85%	90%	90%	90%
CAAP: CAAP SSI award rate (excluding pending cases)	85%	90%	80%	80%	80%
CAAP: Current active CAAP caseload	5,355	5,400	5,500	5,360	5,360
CAAP: Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits	150	186	152	206	235
CAAP: Percent of CAAP participants who left aid due to earned income from employment	19%	19%	18%	18%	18%
CalFresh: Current active CalFresh caseload	66,379	73,500	65,000	82,200	82,200
CalFresh: Percent of eligible clients that are enrolled in CalFresh	N/A	N/A	65%	75%	75%
CalWorks: Percent of CalWORKs families who left aid due to earned income from employment	16%	20%	22%	22%	22%
Medi-Cal: Current active Medi-Cal caseload	135,529	148,000	135,000	162,000	162,000
Number of public benefit applications approved during the reporting period (CAAP, CW, MC, CF and IHSS)	65,121	65,000	75,000	65,000	65,000
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)	44%	48%	41%	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)	28%	27%	30%	30%	30%
Improve service delivery, operations, and client experience (DHS)					
Personnel: Percent of required bilingual positions filled	82%	85%	95%	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	1.8	1.4	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	3.6	3.1	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	6.7%	7.2%	9.1%	9.1%	9.1%
FCS: Total number of children in foster care	561	585	714	675	675
Maintain strong network of community-based services (DAS)					
CLF: Number of unduplicated clients served by the Community Living Fund program in the past six months	325	350	400	375	375
CLF: Percent of care plan problems resolved/addressed on average, after one year of enrollment in Community Living Fund	60%	60%	80%	70%	70%
CLF: Percent of clients with one or fewer admissions to an acute care hospital within a six month period	91%	92%	85%	85%	85%
IHSS: Current active In Home Support Services caseload	25,278	26,000	25,000	26,000	26,000
IHSS: Percentage of IHSS applications processed within mandated timeframe	92%	90%	100%	100%	100%
IHSS: Percentage of IHSS case reassessments completed within the mandated timeframe	87%	85%	100%	100%	100%
IR: Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups)	4,830	5,000	5,000	5,000	5,000
IR: Number of program intakes completed for services for older adults and adults with disabilities	15,250	15,500	15,500	15,500	15,500
IR: Percentage of calls to the DAS Information and Referral Line abandoned	10%	8.0%	8.0%	8.0%	8.0%
OCP: Number of home-delivered meals provided to older people	2,152,243	2,150,000	2,233,412	2,150,000	2,150,000
OCP: Number of meals served at centers for older people	1,466,822	1,400,000	1,200,000	1,200,000	1,200,000
OCP: Number of unduplicated clients enrolled in OCP programs	39,908	40,500	40,500	41,000	41,000
OCP: Total number of enrollments in OCP services	101,966	105,000	100,000	105,000	105,000
Protect populations from abuse, neglect, and financial exploitation (DAS)					
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	7,952	8,000	8,000	8,250	8,250
PA: Number of new referrals to the Public Administrator	474	475	475	475	475
PA: Number of unique investigations active with the Public Administrator	989	900	800	800	800
PC: Number of new referrals to the Office of the Public Conservator	138	140	200	200	200
PC: Number of unique individuals with an active case with the Public Conservator (including referrals)	781	775	750	750	750
PC: Percent of referrals that had a previous conservatorship within the prior year	8.0%	9.0%	10%	10%	10%
PG: Number of new referrals to the Public Guardian	79	80	100	100	100
PG: Number of unique individuals with an active case with the Public Guardian (including all accepted referrals)	369	300	350	350	325
PG: Percent of guardianship petitions filed within 60 days of receipt of completed referral	67%	50%	70%	80%	70%
RP: Number of unique cases active with the Representative Payee	1,073	925	900	800	800
Provide consumer-centered programming to best address needs (DAS)					
CVSO: Number of unduplicated veterans that received assistance	2,382	3,400	3,400	3,400	3,400
CVSO: Total ongoing monthly benefits awarded to veterans supported by CVSO	$150,319	$300,000	$300,000	$300,000	$300,000
PC: Percent of Public Conservator cases closed due to client stabilization (no longer gravely disabled)	63%	60%	60%	60%	60%

ORGANIZATIONAL STRUCTURE: HUMAN SERVICES AGENCY



*The Administration and Policy & Planning Divisions support both DBFS and DAS programs.

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	2,261.43	2,289.43	28.00	2,307.91	18.48
Non-Operating Positions (CAP/Other)	(11.00)	(11.00)		(11.00)	
Net Operating Positions	**2,250.43**	**2,278.43**	**28.00**	**2,296.91**	**18.48**

Sources

Intergovernmental: Federal	319,712,917	335,641,715	15,928,798	342,556,346	6,914,631
Intergovernmental: State	472,615,712	496,032,999	23,417,287	491,022,202	(5,010,797)
Charges for Services	1,587,875	1,561,225	(26,650)	1,561,225	
Rents & Concessions	100,000	100,000		100,000	
Other Revenues	2,175,472	2,324,523	149,051	80,000	(2,244,523)
Interest & Investment Income	300,000	288,000	(12,000)	288,000	
Expenditure Recovery	20,903,431	21,009,428	105,997	21,009,428	
Transfers In	14,474,316	15,348,156	873,840	15,298,156	(50,000)
General Fund	292,729,016	317,601,359	24,872,343	339,209,948	21,608,589
Sources Total	**1,124,598,739**	**1,189,907,405**	**65,308,666**	**1,211,125,305**	**21,217,900**

Uses - Operating Expenditures

Salaries	249,700,306	259,909,610	10,209,304	270,770,934	10,861,324
Mandatory Fringe Benefits	116,947,954	116,504,745	(443,209)	121,063,907	4,559,162
Non-Personnel Services	45,975,813	45,877,413	(98,400)	51,358,618	5,481,205
City Grant Program	156,780,222	177,852,284	21,072,062	159,892,086	(17,960,198)
Capital Outlay	1,067,519	1,451,243	383,724		(1,451,243)
Aid Assistance	20,683,571	16,613,495	(4,070,076)	11,733,495	(4,880,000)
Aid Payments	422,985,293	454,471,475	31,486,182	474,904,378	20,432,903
Debt Service				2,600,463	2,600,463
Intrafund Transfers Out	18,825,945	22,366,301	3,540,356	23,091,926	725,625
Materials & Supplies	3,914,664	3,914,664		3,525,854	(388,810)
Other Support/Care of Persons	1,010,000	1,010,000		1,010,000	
Programmatic Projects	680,000	183,500	(496,500)	680,000	496,500
Services Of Other Depts	86,027,452	89,752,675	3,725,223	90,493,644	740,969
Uses Total	**1,124,598,739**	**1,189,907,405**	**65,308,666**	**1,211,125,305**	**21,217,900**

Uses - By Division Description

HSA Admin Support (HSA)	150,241,184	173,893,002	23,651,818	174,275,373	382,371
HSA Benefits & Family Support	491,192,442	526,758,137	35,565,695	523,173,561	(3,584,576)
HSA Disability & Aging Svc	483,165,113	489,256,266	6,091,153	513,676,371	24,420,105
Uses by Division Total	**1,124,598,739**	**1,189,907,405**	**65,308,666**	**1,211,125,305**	**21,217,900**

JUVENILE PROBATION

MISSION

It is the mission of the San Francisco Department of Juvenile Probation 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. For more information about this department's services, please visit **sf.gov/departments/juvenile-probation-department**

BUDGET ISSUES & DETAILS

The Fiscal Year (FY) 2023-24 proposed budget of $49.3 million for the Juvenile Probation Department is $3.3 million, or 6.2 percent, lower than the FY 2022-23 budget. This is primarily due to a decrease in one-time balances of state funding for the Youthful Offender Block Grant (YOBG) and Juvenile Probation Activities Funding (JPAF), and reduced security services at Log Cabin Ranch. The FY 2024-25 proposed budget of $45.3 million is $4 million, or 8 percent, less than the FY 2023-24 proposed budget. The decrease is due to one-time sources in FY 2023-24 going away in FY 2024-25 and reductions in non-personnel services.

Department Goals

The Juvenile Probation Department (JUV) is guided by these goals, developed in collaboration with the Juvenile Probation Commission:

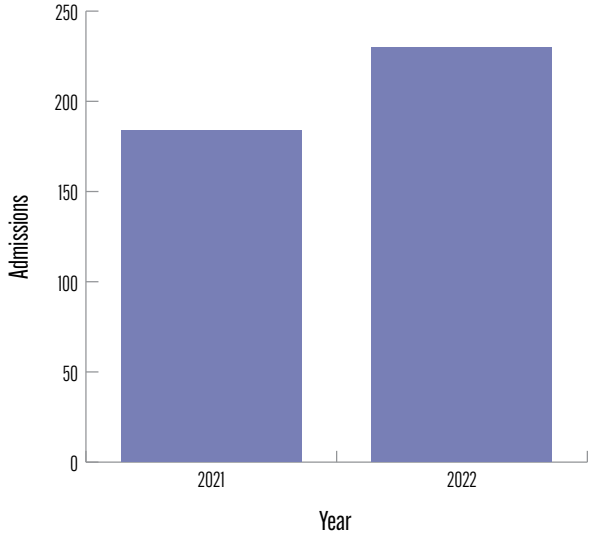
- Reimagine how the City addresses juvenile crime and delinquency – from referral through reentry – in collaboration with community and government partners; emphasizing research, evidence-based practices, and innovation; and sustainably addressing pervasive racial disparities throughout the system.
- Prioritize diversion and connection to appropriate services and responses at every stage of the youth's contact with JUV. Ensure youth are returned home as quickly as possible, whenever appropriate, and that families are provided comprehensive support. Maximize the utilization of community-based services that provide high quality care for all youth and their families.
- Advance a whole family engagement strategy that places racial equity at its center to ensure that all youth have full and equal access to

opportunities, power, and resources; that advances youth- and family-centered case plans and goal development to help justice-involved youth and their families thrive.

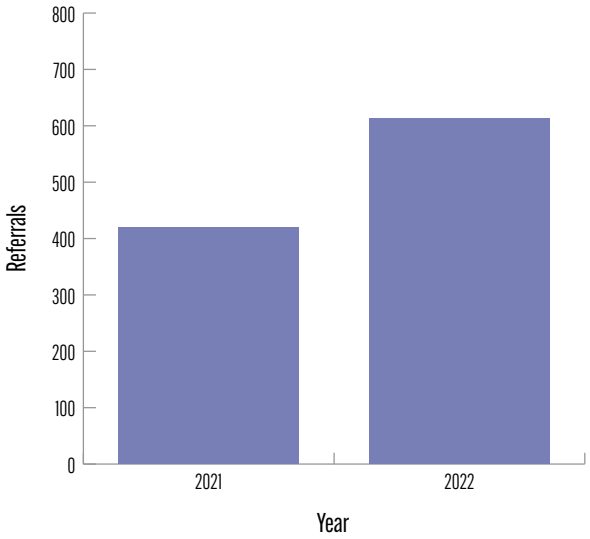
- Create a non-institutional home-like secure setting for both detained and incarcerated youth and young adults that is healing-centered, family-centered, community-connected, culturally responsive, and developmentally appropriate.
- Continue to organize and right-size the JUV department and budget to reflect changes in caseloads, increased emphasis on community-based services, and changes in approach and responsibilities, including Division of Juvenile Justice (DJJ) realignment duties.
- Advance the goals of the City and DJJ Realignment Subcommittee in the ongoing implementation of DJJ Realignment to effectively support the most impacted youth and young adults, both in the community and in the Secure Youth Treatment Facility located in Juvenile Hall.

Juvenile Justice Landscape & Priorities

In the prior year, the Department experienced a 46 percent increase in law enforcement referrals and a 25 percent increase in Juvenile Hall admissions. This coincided with a seismic shift that created local new responsibilities related to the closure of California's youth prison system. The Department is focused on maintaining staffing levels critical to implement juvenile justice system transformation, meet statutory obligations, and advance community safety. One top priority is justice reinvestment into community-based services for youth and families, reflected in the Department's new Community Investments Division.



JUVENILE HALL ADMISSIONS. *Admissions to Juvenile Hall increased 25 percent from 2021 to 2022.*

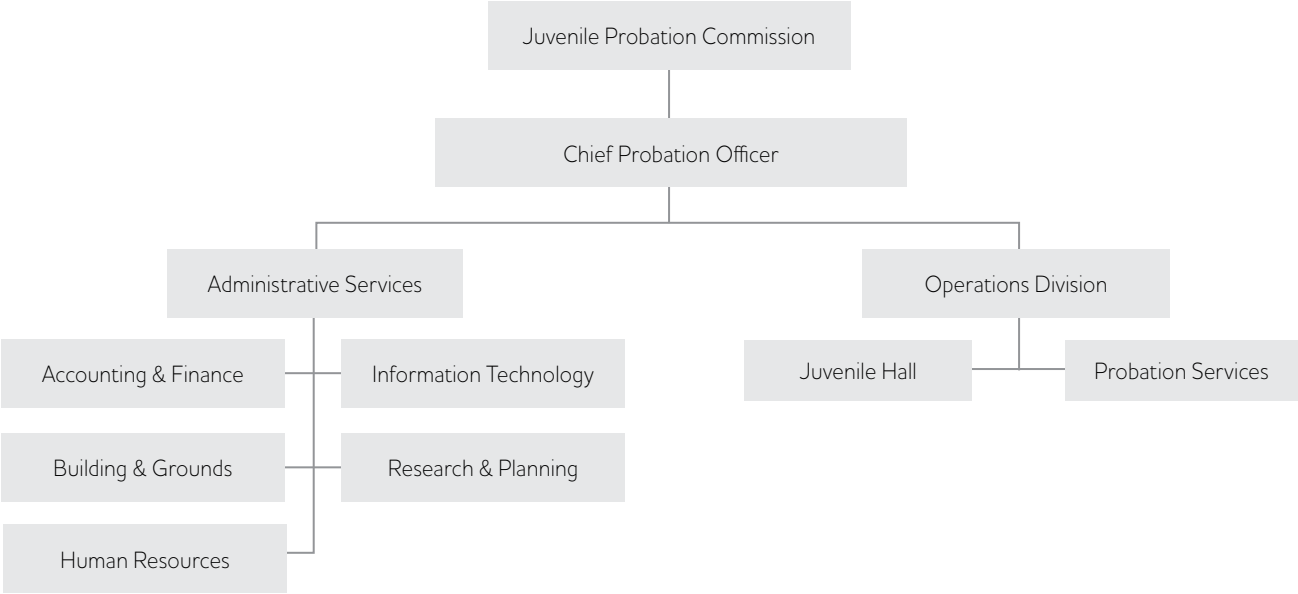


LAW ENFORCEMENT REFERRALS TO JUV. *Law enforcement referrals for JUV of juvenile arrests increased 46 percent from 2021 to 2022.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Provide a safe and secure environment for staff and detainees					
Juvenile hall population	14	20	30	30	30
Percent of Juvenile Justice Center youth grievances processed within two business days after filing	100%	100%	100%	100%	100%
Reduce overtime expenditures in the entire department					
Annual overtime expenditures	$942,037	$1,200,000	$1,000,000	$750,000	$750,000
Number of overtime hours incurred across the department	20,735	17,000	15,000	11,000	11,000
Reduce repeat offenders					
Percent of youth on wardship probation who incur a sustained finding for a new law violation	17%	10%	10%	10%	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	26	15	7.0	15	15

ORGANIZATIONAL STRUCTURE: JUVENILE PROBATION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	174.54	176.39	1.85	175.33	(1.06)
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	**173.54**	**175.39**	**1.85**	**174.33**	**(1.06)**
Sources					
Intergovernmental: Federal	1,366,060	1,958,140	592,080	1,575,140	(383,000)
Intergovernmental: State	18,543,073	16,522,492	(2,020,581)	14,949,554	(1,572,938)
Charges for Services	3,000	3,000		3,000	
Expenditure Recovery	180,000	205,638	25,638	180,000	(25,638)
Other Financing Sources	1,476,000	(476,000)	(1,952,000)		476,000
General Fund	30,966,893	31,049,588	82,695	28,594,012	(2,455,576)
Sources Total	**52,535,026**	**49,262,858**	**(3,272,168)**	**45,301,706**	**(3,961,152)**
Uses - Operating Expenditures					
Salaries	19,551,800	20,524,022	972,222	21,026,944	502,922
Mandatory Fringe Benefits	10,345,568	10,579,724	234,156	10,499,844	(79,880)
Non-Personnel Services	5,123,123	3,991,859	(1,131,264)	3,456,304	(535,555)
City Grant Program	235,000		(235,000)		
Capital Outlay	2,354,346	3,119,742	765,396	417,126	(2,702,616)
Materials & Supplies	393,800	389,347	(4,453)	350,413	(38,934)
Programmatic Projects	3,933,073	1,236,293	(2,696,780)	229,890	(1,006,403)
Services Of Other Depts	10,598,316	9,421,871	(1,176,445)	9,321,185	(100,686)
Uses Total	**52,535,026**	**49,262,858**	**(3,272,168)**	**45,301,706**	**(3,961,152)**
Uses - By Division Description					
JUV Children'S Baseline	20,892		(20,892)		
JUV Community Investments		5,835,081	5,835,081	5,547,093	(287,988)
JUV General	21,418,891	15,391,945	(6,026,946)	13,492,326	(1,899,619)
JUV Juvenile Hall	18,083,548	18,795,614	712,066	17,903,041	(892,573)
JUV Probation Services	13,011,695	9,240,218	(3,771,477)	8,359,246	(880,972)
Uses by Division Total	**52,535,026**	**49,262,858**	**(3,272,168)**	**45,301,706**	**(3,961,152)**

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. For more information about this department's services, please visit **sf.gov/departments/san-francisco-law-library**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $1.8 million for the Law Library is $0.3 million, or 15.8 percent, lower than FY 2022-23 budget. This is primarily due to a decrease in office lease costs. The FY 2024-25 proposed budget of $1.9 million is $0.1 million, or 3.2 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increases in salaries and benefits.

Legal Resources for San Franciscans

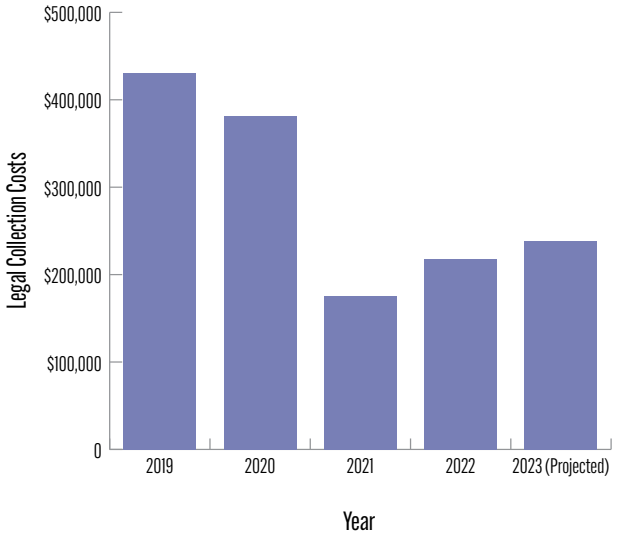
The Law Library's (LLB) priority is to provide professional, legal reference assistance and resources to the City's departments and agencies.

Post-COVID-19, demand significantly increased for law library assistance related to housing, employment, discrimination, consumer debt, domestic violence, MUNI & building codes, health services, homelessness, and small business. All of these critical issues affect San Francisco's recovery.

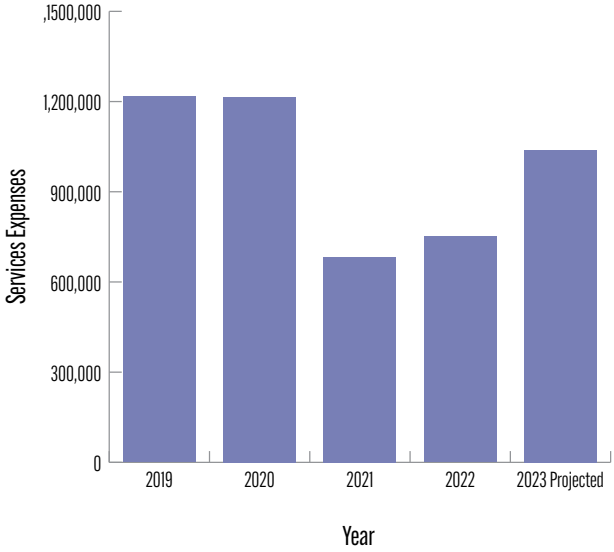
LLB contributes to the recovery of the local economy by including all sectors of the community in its service delivery whether in person, online or by phone. Programs are continually developed to address customer legal information needs.

LEGAL MATERIALS EXPENSES: DATABASES, PRINT, MULTIMEDIA.

The Law Library's collection expenses are expected to increase slightly in FY 2023 due to publication costs.



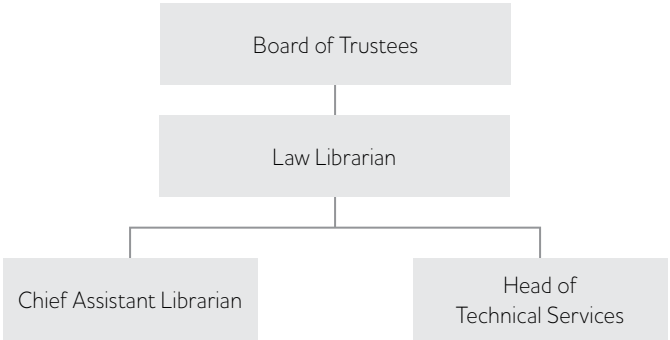
PUBLIC SERVICES COSTS. *Public Services costs funded by the Law Library are expected to increase to near pre-pandemic levels in FY 2023.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	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	40	40
Promote community legal education					
Number of legal education program attendees	343	300	190	305	305
Patrons rating of legal seminars & educational programs	98%	90%	80%	80%	85%
Provide free access to extensive legal databases					
Electronic, print & multimedia collection costs.	$211,994	$190,000	$190,000	$190,000	$190,000

ORGANIZATIONAL STRUCTURE: LAW LIBRARY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	2.35	2.38	0.04	2.38	(0.00)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**2.35**	**2.38**	**0.04**	**2.38**	**(0.00)**
Sources					
General Fund	2,131,664	1,794,860	(336,804)	1,851,548	56,688
Sources Total	**2,131,664**	**1,794,860**	**(336,804)**	**1,851,548**	**56,688**
Uses - Operating Expenditures					
Salaries	394,378	428,446	34,068	443,147	14,701
Mandatory Fringe Benefits	178,020	178,772	752	182,892	4,120
Materials & Supplies	6,000	6,000		5,400	(600)
Services Of Other Depts	1,553,266	1,181,642	(371,624)	1,220,109	38,467
Uses Total	**2,131,664**	**1,794,860**	**(336,804)**	**1,851,548**	**56,688**
Uses - By Division Description					
LLB Law Library	2,131,664	1,794,860	(336,804)	1,851,548	56,688
Uses by Division Total	**2,131,664**	**1,794,860**	**(336,804)**	**1,851,548**	**56,688**

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. For more information about this department's services, please visit **https://sf.gov/departments/office-mayor**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $196.7 million for the Mayor's Office is $23.4 million, or 10.6 percent, lower than the FY 2022-23 budget. This is primarily due to due to the expiration of one-time investments made in FY 2022-23, and reduction in spending on contracts with community-based organizations. The FY 2024-25 proposed budget of $206.5 million is $9.8 million, or 5.0 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increases in developer-funded, one-time housing investments.

Maximizing Affordable Housing Opportunities

The Mayor's Office of Housing and Community Development (MOHCD) continues to work closely with the City Planning Department to develop policy objectives that reinforce practices and programs in support of new affordable housing, housing preservation, and community stabilization. As outlined in the Mayor's Housing for All Executive Directive, MOHCD will continue to collaborate with agency and community partners to accelerate delivery of the City's affordable housing pipeline.

In FY 2023-24 and FY 2024-25, 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. Recent Notices of Funding Availability (NOFAs) will result in the acquisition of new affordable housing sites, capital improvements to existing MOHCD-funded properties, and new permanently affordable educator housing projects. Projects selected for funding under these NOFAs will be announced this summer.

Significant efforts will continue with HOPE SF, the City's signature initiative to transform its most distressed public housing communities, directing considerable resources to advance racial equity by focusing on preservation of communities of color. For the first time since the initiative was launched in 2016, construction of new replacement housing is underway at three of four HOPE SF sites.

The Dream Keeper Down Payment Assistance Program launched in FY 2022-23 made great strides in increasing Black homeownership in San Francisco and will continue with an additional $10 million investment in FY 2023-24. To date, MOHCD

has assisted 22 new homeowners with 5 more in escrow to close on their first home. Additionally, the program is preparing another 190 Black San Franciscans for homeownership to utilize the FY 2023-24 funding.

In the Mayor's proposed budget, the largest increase in FY 2023-24 is an $8.0 million housing developer subsidy from a Mission Bay housing developer to be used for downpayment assistance at Mission Bay South 9a. The largest budget increase in FY 2024-25 is a $17.9 million housing developer subsidy from a Treasure Island Development Authority housing developer.

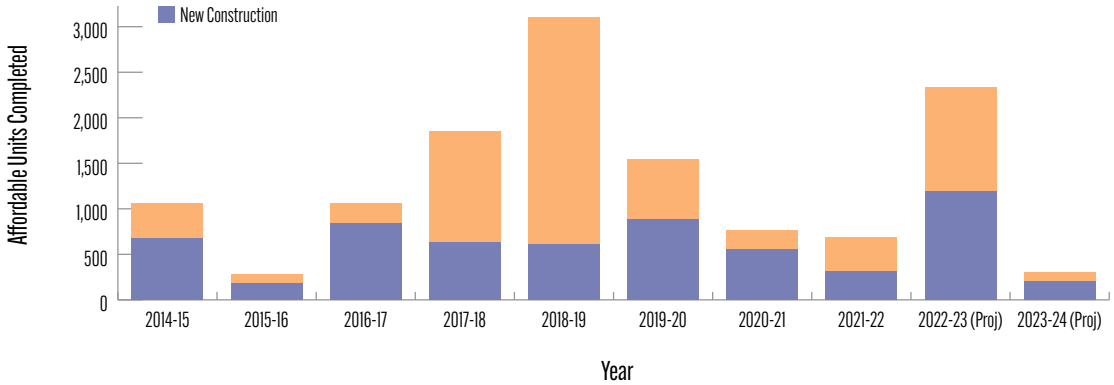
Eviction Prevention and Housing Stabilization

MOHCD funds community-based organizations to deliver essential anti-displacement services to residents, including eviction legal assistance (Tenant Right to Counsel), tenants' rights counseling and education, tenant-landlord mediation and technical assistance, ongoing rental subsidies, and one-time emergency rental assistance. In FY 2023-24 and FY 2024-25, MOHCD will continue to provide guaranteed full-scope legal representation for all individuals facing unlawful detainer notices as well as continue to stabilize housing for our most vulnerable residents through financial assistance and subsidies as these communities begin to recover from the economic effects of the pandemic.

MOHCD administers the Local Operating Subsidy Program (LOSP) which currently provides over 2,338 subsidized housing units for formerly homeless households, through a work order with the Department of Homelessness and Supportive Housing. Approximately 258 permanent supportive housing units are under construction and are expected to be completed by June 2025, of which 152 units are LOSP-supported.

Fostering Community and Neighborhood Vitality

Community programs such as cultural districts also continue to be supported by the MOHCD budget. This program is designed to celebrate and strengthen the unique cultural identities of San Francisco's communities and currently encompasses 10 different cultural districts located throughout the city. MOHCD currently coordinates the partnerships with the City's 10 cultural districts that cover San Francisco's diverse neighborhoods and cultural communities, and will



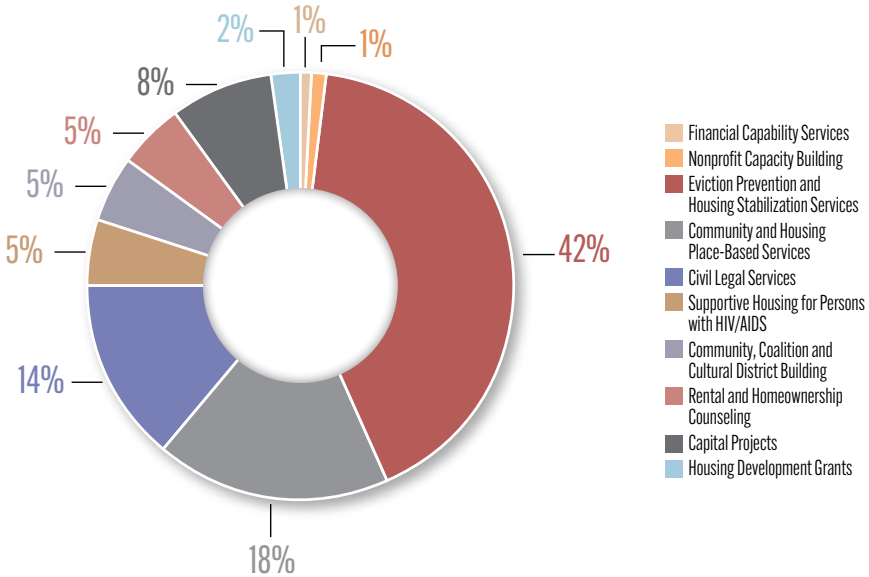
NUMBER OF AFFORDABLE UNITS COMPLETED.

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

be providing ongoing programmatic support for all of the districts through FY 2023-24. In addition, the Mayor's Proposed budget makes a one-time $5.0 million and $250,000 ongoing investment in priority community-based organization needs, including capital and infrastructure, as well as providing public safety.

The Mayor's budget also includes the Mayor's Office Administration, which directly supports the Mayor and advances Mayoral priorities through policy and budget development, communications, and advocacy for the City's interests at the all the local, regional, state, and federal levels of government.

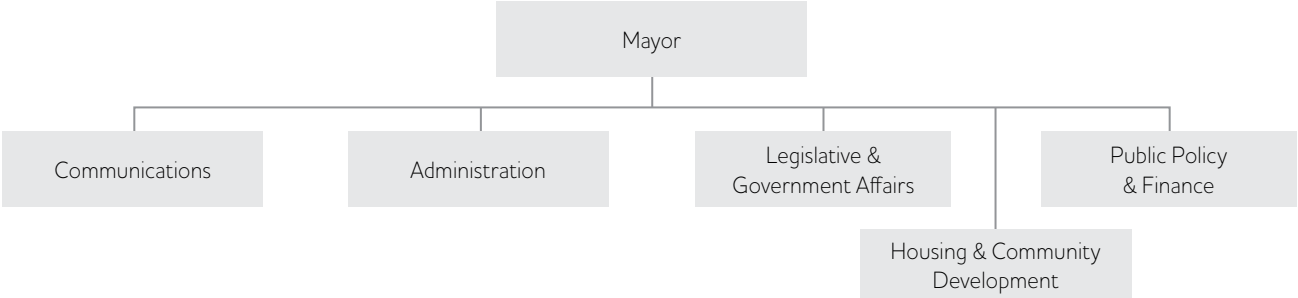
MOHCD GRANT AWARD AMOUNTS BY PROGRAM AREA, FY 2022-23. *The Mayor's Office of Housing and Community Development grants funds to nonprofits across the City for various program areas and needs.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create permanently affordable housing					
Number of loans or other types of assistance to first time homebuyers	91	100	70	79	70
Number of new BMR ownership units created by private developers	53	220	223	13	10
Number of new BMR rental units created by private developers	169	176	208	61	50
Number of newly constructed low and moderate-income rental units completed with public financial assistance	168	945	1,406	806	310
Foster healthy communities and neighborhoods					
Number of community facilities and public space improvement projects assisted with capital funding	10	25	12	2.0	2.0
Improve access to affordable housing					
Number of individuals that received services related to accessing affordable housing	13,779	8,184	10,000	10,000	10,000
Preserve affordable housing					
Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance	563	321	605	153	0.0
Promote self-sufficiency for all and protect rights					
Number of individuals that received services related to self sufficiency and protection of rights	15,816	8,184	11,000	10,000	10,000

ORGANIZATIONAL STRUCTURE: MAYOR



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	190.45	192.13	1.68	192.13	0.01
Non-Operating Positions (CAP/Other)	(108.30)	(108.29)	0.01	(108.29)	
Net Operating Positions	**82.15**	**83.84**	**1.69**	**83.84**	**0.01**
Sources					
Other Local Taxes	2,172,000	3,234,000	1,062,000	3,557,000	323,000
Intergovernmental: Other	2,012,919	1,415,097	(597,822)	1,415,097	
Rents & Concessions	5,030,000	5,030,000		5,030,000	
Other Revenues	17,667,534	17,385,534	(282,000)	19,600,034	2,214,500
Expenditure Recovery	32,360,504	36,074,008	3,713,504	37,088,396	1,014,388
IntraFund Transfers In	58,454	58,454		58,454	
Transfers In	2,060,220		(2,060,220)		
Beg Fund Balance - Budget Only	4,506,178	3,530,000	(976,178)	3,530,000	
General Fund	154,183,073	129,967,968	(24,215,105)	136,235,156	6,267,188
Sources Total	**220,050,882**	**196,695,061**	**(23,355,821)**	**206,514,137**	**9,819,076**
Uses - Operating Expenditures					
Salaries	10,979,122	11,753,706	774,584	12,099,421	345,715
Mandatory Fringe Benefits	4,091,517	4,187,186	95,669	4,295,031	107,845
Non-Personnel Services	2,652,056	2,645,864	(6,192)	2,607,409	(38,455)
City Grant Program	97,263,431	92,152,291	(5,111,140)	87,111,258	(5,041,033)
Aid Assistance	4,200,000	4,200,000		4,200,000	
Debt Service	2,727,919	5,828,541	3,100,622	15,320,396	9,491,855
Materials & Supplies	30,000	30,000		27,000	(3,000)
Other Support/Care of Persons	79,908,586	56,327,920	(23,580,666)	60,994,195	4,666,275
Overhead and Allocations	3,435,075	3,978,824	543,749	3,898,160	(80,664)
Programmatic Projects	7,248,117	7,602,089	353,972	8,045,089	443,000
Services Of Other Depts	5,265,059	5,738,640	473,581	5,666,178	(72,462)
Transfers Out	2,250,000	2,250,000		2,250,000	
Uses Total	**220,050,882**	**196,695,061**	**(23,355,821)**	**206,514,137**	**9,819,076**
Uses - By Division Description					
MYR Housing & Community Dev	209,785,430	185,801,572	(23,983,858)	195,307,922	9,506,350
MYR Office Of The Mayor	10,265,452	10,893,489	628,037	11,206,215	312,726
Uses by Division Total	**220,050,882**	**196,695,061**	**(23,355,821)**	**206,514,137**	**9,819,076**

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. For more information about this department's services, please visit **sfmta.com**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $1.5 billion for the San Francisco Municipal Transportation Agency is $81.6 million, or 5.9 percent, higher than FY 2022-23 budget. This is primarily due to increased salary and benefit costs, non-personnel services costs, and increased capital investments. The FY 2024-25 proposed budget of $1.5 billion is $6.2 million, or 0.4 percent, lower than the FY 2023-24 proposed budget. This change is due to a decrease in benefits costs and non-personnel services costs, offset by increased capital investments and expiring federal revenues.

Customer Experience

The Mayor's proposed budget supports transit service that is a lynchpin of San Francisco's economic recovery. It invests in improving the customer experience for public transportation in San Francisco in a variety of ways, including increased budgets for car cleanings, signage, and transit stop maintenance. The SFMTA continues to expand transit priority lanes to increase system speed and reliability. Since 2019, the SFMTA has nearly doubled red transit-only lanes from 11 miles to 20 miles, with more expansions planned. The FY 2023-24 budget does not raise any fares, helping make transit a more affordable and attractive option to riders. This budget's funds continues the Free Muni for all Youth program, allowing all San Franciscans 18 and under to ride SFMTA services for free.

Capital Investment

The FY 2023-24 SFMTA capital budget is $388.2 million. The largest component is $143.9 million towards the transit fleet, which includes buses and Muni subway cars. The proposed capital budget also funds $32.4 million for replacement of the Muni Metro Train Control System, $67.5 million towards upgraded facilities for better maintenance, and $37.3 million for street safety improvements. These investments will improve system reliability and allow the SFMTA to support San Francisco's long-term economic recovery.

Fiscal Cliff and Continued Recovery

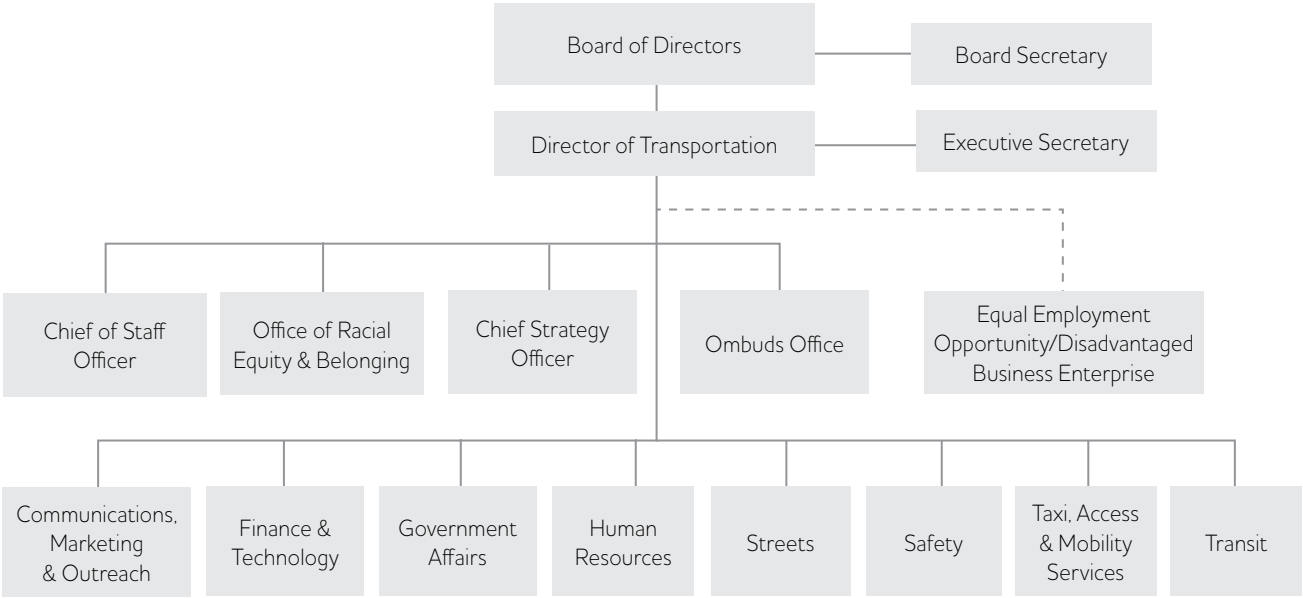
In FY 2023-24, the SFMTA is projected to use $247 million in federal funds for operating purposes to balance its budget. Remaining federal relief will be used in FY 2024-25, at which point it will be exhausted. After FY 2024-25, the SFMTA faces a projected fiscal cliff due to transit fare revenue losses and the Department's will need to identify new revenue sources and implement expenditure controls to maintain service levels.

The FY 2023-24 budget invests in human resources and workforce development staff to help SFMTA fill vacancies. The Department's apprenticeship program is also being expanded to create new skilled labor hiring pathways. These enhancements will position SFMTA to maintain service for public transportation as the City continues to recover from the COVID-19 pandemic.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create a work environment that is responsive, equitable and inclusive.					
Employee Rating: Overall employee satisfaction (%)	48%	N/A	50%	53%	N/A
Employee wellness program utilization rate	N/A	N/A	N/A	N/A	N/A
Deliver reliable and equitable transportation services.					
Customer rating: Overall satisfaction with Muni	57%	N/A	N/A	66%	N/A
Muni customer complaints per 100,000 miles	69	61	65	61	N/A
Muni on-time performance	51%	56%	85%	85%	85%
Muni total annual ridership	116,265,671	N/A	140,000,000	N/A	N/A
Muni total annual ridership - Cable Car	N/A	N/A	N/A	N/A	N/A
Muni total annual ridership - Light Rail	27,196,482	N/A	N/A	N/A	N/A
Muni total annual ridership - Motor Bus	58,779,584	N/A	N/A	N/A	N/A
Muni total annual ridership - Streetcar	N/A	N/A	N/A	N/A	N/A
Muni total annual ridership - Trolley Bus	30,289,605	N/A	N/A	N/A	N/A
Paratransit on-time performance	98%	98%	87%	88%	N/A
Percentage of eligible population utilizing free or discounted Muni fare programs (Lifeline)	4.9%	46%	30%	40%	N/A
Percentage of Muni trips with early arrivals	34%	28%	N/A	N/A	N/A
Percentage of Muni trips with late arrivals	11%	12%	N/A	N/A	N/A
Percentage of Muni trips with very late arrivals	4.5%	4.0%	N/A	N/A	N/A
Percentage of scheduled service hours delivered	93%	98%	99%	99%	99%
Eliminate pollution and greenhouse gas emissions by increasing use of transit, walking, and bicycling.					
Muni average weekday boardings	304,196	430,405	422,000	410,450	N/A
Sustainable transportation mode share	N/A	N/A	N/A	N/A	N/A
Fix things before they break, and modernize systems and infrastructure.					
Hazardous traffic signal reports: % responded to and repaired within two hours	98%	99%	92%	92%	N/A
Parking meter malfunction reports: % responded to and repaired within 48 hours	91%	93%	90%	90%	N/A
Make streets safer for everyone.					
Muni collisions per 100,000 vehicle miles	3.9	4.5	5.0	5.0	N/A
SFPD-reported Muni-related crimes per 100,000 miles	2.1	2.3	3.5	N/A	N/A

ORGANIZATIONAL STRUCTURE: MUNICIPAL TRANSPORTATION AGENCY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	6,306.81	6,159.48	(147.34)	6,124.16	(35.31)
Non-Operating Positions (CAP/Other)	(500.64)	(509.50)	(8.86)	(509.50)	
Net Operating Positions	**5,806.17**	**5,649.98**	**(156.20)**	**5,614.66**	**(35.31)**
Sources					
Intergovernmental: Federal	177,432,459	206,084,347	28,651,888	136,282,950	(69,801,397)
Intergovernmental: Other	121,006,370	124,239,639	3,233,269	124,239,639	
Intergovernmental: State	60,234,073	61,088,973	854,900	61,088,973	
Charges for Services	152,357,361	182,800,965	30,443,604	182,792,150	(8,815)
Fines, Forfeiture, & Penalties	98,609,197	101,282,266	2,673,069	101,282,266	
Licenses, Permits,& Franchises	19,530,556	19,921,167	390,611	19,921,167	
Rents & Concessions	121,921,370	139,849,506	17,928,136	139,849,506	
Other Revenues	18,248,894	22,509,428	4,260,534	59,738,396	37,228,968
Interest & Investment Income	12,147,776	12,390,731	242,955	12,313,034	(77,697)
Expenditure Recovery	3,884,254	4,384,254	500,000	4,392,504	8,250
IntraFund Transfers In	39,262,064	45,387,369	6,125,305	46,331,369	944,000
Transfers In	273,966,578	249,960,512	(24,006,066)	253,944,512	3,984,000
Beg Fund Balance - Budget Only	52,700,000		(52,700,000)		
Transfer Adjustment-Source	(233,079,388)	(210,898,856)	22,180,532	(211,842,856)	(944,000)
General Fund	472,540,000	513,360,000	40,820,000	535,870,000	22,510,000
Sources Total	**1,390,761,564**	**1,472,360,301**	**81,598,737**	**1,466,203,610**	**(6,156,691)**
Uses - Operating Expenditures					
Salaries	642,700,360	624,015,243	(18,685,117)	633,719,759	9,704,516
Mandatory Fringe Benefits	303,356,590	345,414,521	42,057,931	294,463,644	(50,950,877)
Non-Personnel Services	247,122,886	259,520,795	12,397,909	249,300,613	(10,220,182)
Capital Outlay	36,352,061	65,210,058	28,857,997	111,259,026	46,048,968
Debt Service	22,980,226	27,850,760	4,870,534	27,850,760	
Intrafund Transfers Out	39,262,064	45,387,369	6,125,305	46,331,369	944,000
Materials & Supplies	74,590,391	74,590,552	161	74,590,551	(1)
Overhead and Allocations	(37,716,442)	(33,952,656)	3,763,786	(41,763,765)	(7,811,109)
Programmatic Projects	271,000		(271,000)		
Services Of Other Depts	101,104,492	109,711,028	8,606,536	116,783,022	7,071,994
Transfers Out	193,817,324	165,511,487	(28,305,837)	165,511,487	
Transfer Adjustment - Uses	(233,079,388)	(210,898,856)	22,180,532	(211,842,856)	(944,000)
Uses Total	**1,390,761,564**	**1,472,360,301**	**81,598,737**	**1,466,203,610**	**(6,156,691)**
Uses - By Division Description					
MTAAW Agency-wide	121,906,815	206,078,875	84,172,060	134,274,434	(71,804,441)
MTABD Board Of Directors	675,178	685,495	10,317	703,357	17,862
MTACC CV-Captl Progr & Constr	46,132,928	68,379,051	22,246,123	111,119,535	42,740,484
MTACO Communications	8,345,324	8,313,399	(31,925)	8,451,913	138,514
MTAED Executive Director	7,686,570	8,909,648	1,223,078	9,126,430	216,782
MTAFA Fit Finance & Info Tech	98,156,424	95,567,302	(2,589,122)	96,163,743	596,441
MTAGA Government Affairs	2,143,042	2,282,841	139,799	2,346,741	63,900
MTAHR Human Resources	30,964,818	31,154,816	189,998	31,754,582	599,766
MTASA Safety	7,558,685	7,646,796	88,111	7,798,535	151,739
MTASS Sustainable Streets	220,198,406	223,487,303	3,288,897	229,903,869	6,416,566
MTAST Chief Strategy Office	23,897,400	26,036,469	2,139,069	26,771,695	735,226
MTATS Transit Svc Division	783,308,057	753,965,600	(29,342,457)	767,839,569	13,873,969
MTATZ Taxi & Accessible Svc	39,787,917	39,852,706	64,789	39,949,207	96,501
Uses by Division Total	**1,390,761,564**	**1,472,360,301**	**81,598,737**	**1,466,203,610**	**(6,156,691)**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Municipal Transportation Agency.

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. For more information about this department's services, please **visit sf.gov/departments/department-police-accountability**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $10.0 million for the Department of Police Accountability is $0.2 million, or 2.2 percent, higher than FY 2022-23 budget. This is primarily due to one-time funding to support Sheriff's investigations work. The FY 2024-25 proposed budget of $9.8 million is $0.2 million, or 1.7 percent lower than the FY 2023-24 proposed budget. This change is due to holding positions vacant and the loss of one-time funding in the prior year.

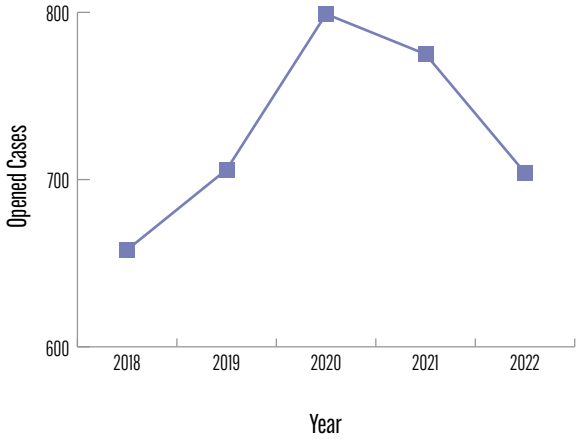
Case Tracking

The Department of Police Accountability's cases are increasingly complex and require additional review due to the prevalence of video evidence. The Department will continue using existing programs and resources to ensure that it meets mandated investigation levels. In addition, the Department is also actively investigating complaints filed against the Sheriff's Office until the Office of Inspector General becomes operational.

DPA has endeavored to meet community and Police Commission expectations by exercising its charter-mandated authority to conduct periodic biased policing audits of the San Francisco Police Department.

Complying with new state laws including SB 1421, SB 16, and SB 2 continues to present significant

5 YEAR COMPARISON OF OPENED CASES. *Cases increased by 6 percent from 2018 to 2021 and decreased by 1 percent in 2021.*



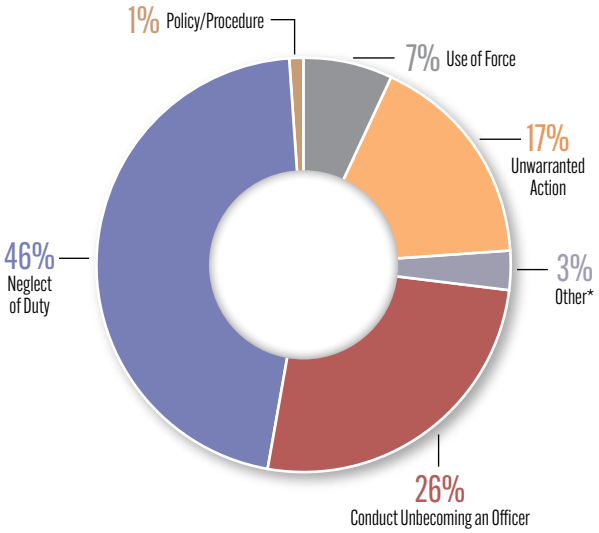
administrative challenges as DPA reviews and redacts thousands of qualifying records. As of January 1, 2023, nine new disclosure categories require additional record review and an obligation to provide case data to the statewide Commission on Peace Officer Standards and Training.

Racial Equity

DPA will continue prioritizing racial equity by pursuing multiple internal and external equity actions, including outreach activities, internship programs, and using the Career Pathway Program to advance racial equity in the community.

2022 CASE ALLEGATIONS.

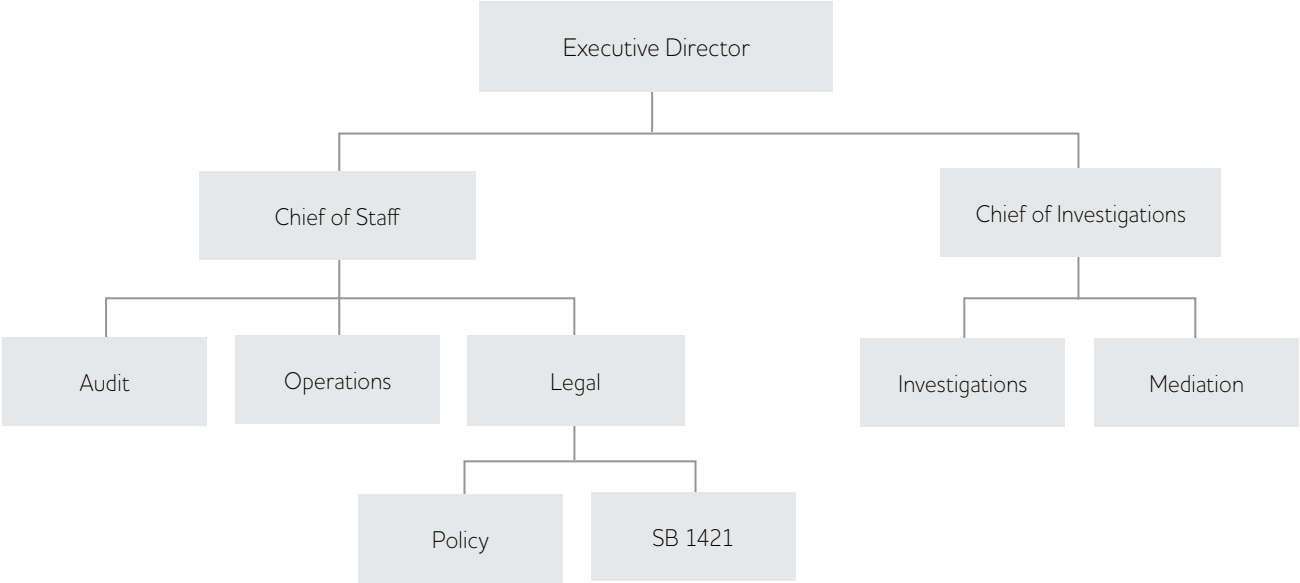
Allegations describe officer misconduct. Multiple allegations are usually investigated for each case. In 2022, 2,487 new allegations were brought against 830 officer involvement (some officers were the subject of multiple investigations). The most common allegations were Neglect of Duty, Conduct Unbecoming an Officer, and Unwarranted Action, which made up a combined 89 percent of all allegations.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Address civilian complaints of police misconduct professionally and efficiently					
Number of Cases Closed During the Reporting Period	742	712	720	720	720
Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	87%	78%	90%	90%	90%

ORGANIZATIONAL STRUCTURE: POLICE ACCOUNTABILITY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	45.17	41.95	(3.22)	41.85	(0.10)
Non-Operating Positions (CAP/Other)	(2.00)	(1.00)	1.00	(1.00)	
Net Operating Positions	**43.17**	**40.95**	**(2.22)**	**40.85**	**(0.10)**
Sources					
Expenditure Recovery	128,000	332,795	204,795	332,795	
General Fund	9,648,177	9,657,558	9,381	9,488,396	(169,162)
Sources Total	**9,776,177**	**9,990,353**	**214,176**	**9,821,191**	**(169,162)**
Uses - Operating Expenditures					
Salaries	6,003,750	5,930,159	(73,591)	6,158,974	228,815
Mandatory Fringe Benefits	2,257,157	2,086,784	(170,373)	2,143,678	56,894
Non-Personnel Services	324,336	334,336	10,000	333,742	(594)
Materials & Supplies	34,918	34,918		31,426	(3,492)
Programmatic Projects	100,000	500,000	400,000	100,000	(400,000)
Services Of Other Depts	1,056,016	1,104,156	48,140	1,053,371	(50,785)
Uses Total	**9,776,177**	**9,990,353**	**214,176**	**9,821,191**	**(169,162)**
Uses - By Division Description					
DPA Police Accountabilty	9,776,177	9,990,353	214,176	9,821,191	(169,162)
Uses by Division Total	**9,776,177**	**9,990,353**	**214,176**	**9,821,191**	**(169,162)**

POLICE DEPARTMENT

MISSION

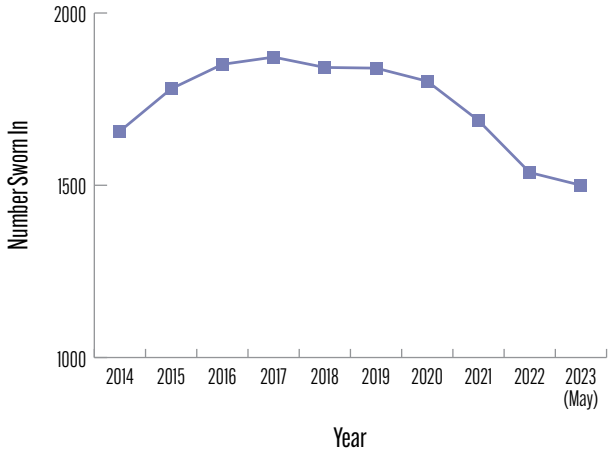
The San Francisco Police Department (SFPD) is committed to ensuring safety while maintaining respect for all. The Department provides responsive policing through collaboration with the community, and works to maintain and build trust and respect. For more information about this department's services, please visit **sanfranciscopolice.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $776.8 million for the Police Department is $62.8 million, or 8.8 percent, higher than FY 2022-23 budget. This is primarily due to increased overtime, increased costs associated with recently negotiated labor agreements, and new Police Service Aide and Community Ambassador positions. The FY 2024-25 proposed budget of $787.9 million is $11.1 million, or 1.4 percent, higher than the FY 2023-24 proposed budget. This change is due to salaries and benefits costs related to the labor contract and continuing new positions, offset by overtime savings.

Recruitment and Retention

The Mayor's proposed budget includes expanded investments within the San Francisco Police Department (SFPD) to promote recruitment, restore staffing to pre-pandemic levels, and promote public safety within the City. San Francisco has seen an increase in applications for Police Department academies over the last six months, and interest continues to grow. Seeking to capitalize on this momentum, the budget sets dynamic Academy class goals so that the Department is ready to start classes as soon as they fill, and taken together will total up 100 new recruits in FY 2023-24 and 120 new recruits in FY 2023-24, with the goal backfilling a total of 220 officers over the next two budget years. Recognizing challenges the Department is facing 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 April 2023, the City agreed to a new memorandum of understanding (MOU) which will adjust both entry-level and continuing salaries for incoming and



POLICE DEPARTMENT END OF YEAR SWORN FULL DUTY STAFFING. *Staffing levels continue to fall behind recommended levels as separations have outpaced recruiting.*

current officers. The proposed budget fully funds wage increases of 7.75 percent for all sworn staff across FY 2023-24 and FY 2024-25, as well as retention pay increases of 3 percent when officers reach five, seven, and eight years of service. Taken together, these wage increases make the City the highest paid starting salary for officers of large Bay Area cities (100,000 or more) and provide significant retention incentives to prevent the outflow of experienced officers.

In addition to fully funding these wage increases, the proposed budget provides overtime funding support to account for the Department's chronic understaffing to ensure necessary deployment levels as the Department staffs up.

Prop F Ambassadors

The Mayor's proposed budget includes $2.8 million in FY 2023-24 and $2.9 million in FY 2024-25 to support expansion of the Prop F Community Ambassador program. Prop F Officer Ambassadors are a group of formerly-retired sworn officers who have been specially trained to build relationships with the community. They are assigned to specific neighborhoods and work to develop trust and understanding between the police and the people they serve, and are limited to a part-time status. This investment supports an additional 24,000 hours of Ambassador time per fiscal year, as the Department has identified and hired an additional 25 Prop F Officers in April 2023.

Community Police Service Aides

The Mayor's proposed budget includes $2.2 million in FY 2023-24 and $3.0 million in FY 2024-25 to support expansion of the Community Police Service Aide (PSA) program. PSAs are civilian employees of the San Francisco Police Department who provide a variety of support services to sworn officers. PSAs are not peace officers and do not carry firearms, but are required to wear uniforms and are an integral part of civilianization of the Department, allowing for relationship building within communities and faster response times to non-emergency calls. This investment supports an additional 22 PSA positions and 2 PSA Supervisors.

Reform Sustainability and Transparency

The Department continues its progress on the Collaborative Reform Initiative recommendations. As of May 2023, 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 continues funding 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.

Vehicles and Equipment

The Mayor's proposed budget includes $4.5 million investment over the two budget years to replace vehicles of the SFPD's aging fleet, outfit existing vehicles with new technology, and provide state-of-the-art drug detection equipment to all District stations.

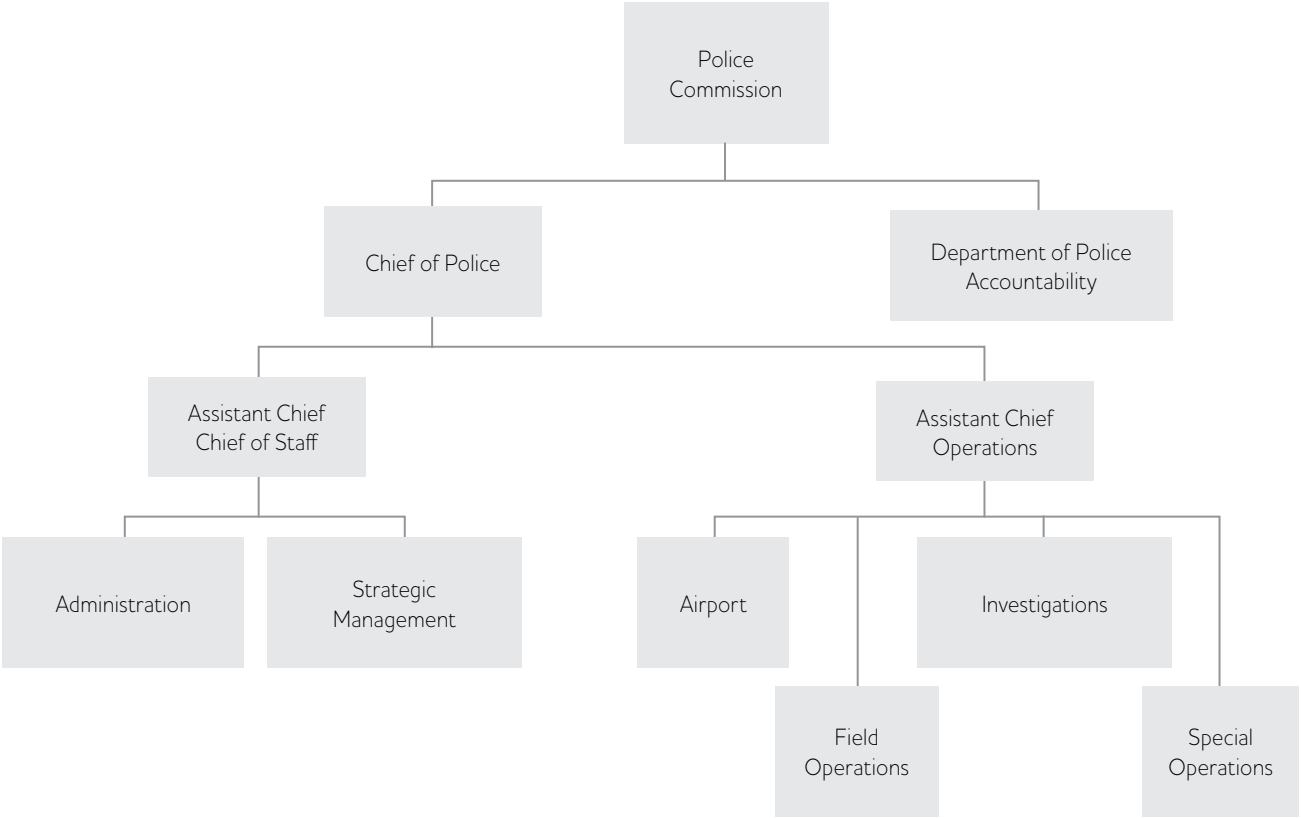
Efficiency Gains Through Technology

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 in FY 2024 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.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Improve Responsiveness					
Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	0.7	0.6	0.0	0.0	0.0
Median Response Time to Priority A Calls (Minutes, Call Entry to On-Scene)	6.6	8.0	8.0	8.0	8.0
Median Response Time to Priority B Calls (Minutes, Call Entry to On-Scene)	25	20	20	20	20
Median Response Time to Priority C Calls (Minutes, Call Entry to On-Scene)	64	60	60	60	60
Measure and Communicate					
Firearm seizures	1,086	1,136	1,195	1,159	1,182
Number of 'driving under the influence' arrests	253	306	253	0.0	0.0
Percentage of citations for top five causes of collisions	55%	50%	50%	50%	50%
UCR: Number of UCR homicides per 100,000 population	6.2	7.4	0.0	0.0	0
UCR: Number of UCR Part I property offenses reported	46,568	49,372	45,404	48,138	46,934
UCR: Number of UCR Part I property offenses reported per 100,000 population	5,323	5,642	5,190	5,501	5,363
UCR: Number of UCR Part I violent offenses reported per 100,000 population	579	610	564	595	580
UCR: Number UCR Part I violent offenses reported	5,063	5,344	4,936	5,210	5,080

ORGANIZATIONAL STRUCTURE: POLICE DEPARTMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	2,893.11	3,035.17	142.06	3,050.58	15.41
Non-Operating Positions (CAP/Other)	(43.75)	(90.87)	(47.12)	(100.00)	(9.13)
Net Operating Positions	**2,849.36**	**2,944.30**	**94.94**	**2,950.58**	**6.28**

Sources

Intergovernmental: Federal	1,154,503	8,172,005	7,017,502	1,147,850	(7,024,155)
Intergovernmental: State	51,322,886	52,261,478	938,592	51,819,542	(441,936)
Charges for Services	9,022,414	9,045,626	23,212	9,045,630	4
Fines, Forfeiture, & Penalties	770,207	795,454	25,247	795,454	
Licenses, Permits,& Franchises	994,806	1,489,610	494,804	1,489,610	
Expenditure Recovery	5,906,787	6,016,843	110,056	6,096,115	79,272
Transfer Adjustment-Source	73,661,810	79,869,416	6,207,606	82,279,102	2,409,686
General Fund	571,147,271	619,136,268	47,988,997	635,205,013	16,068,745
Sources Total	**713,980,684**	**776,786,700**	**62,806,016**	**787,878,316**	**11,091,616**

Uses - Operating Expenditures

Salaries	459,390,919	521,541,914	62,150,995	542,152,839	20,610,925
Mandatory Fringe Benefits	136,414,814	134,454,892	(1,959,922)	139,146,722	4,691,830
Non-Personnel Services	24,905,863	18,509,488	(6,396,375)	18,344,926	(164,562)
City Grant Program	166,122	166,122		166,122	
Capital Outlay	4,707,404	4,253,366	(454,038)	3,073,339	(1,180,027)
Carry-Forward Budgets Only		494,805	494,805	494,805	
Debt Service	550,000	550,000		550,000	
Materials & Supplies	5,847,650	6,811,207	963,557	6,059,271	(751,936)
Programmatic Projects	11,978,853	17,059,353	5,080,500	4,249,219	(12,810,134)
Services Of Other Depts	70,019,059	72,945,553	2,926,494	73,641,073	695,520
Uses Total	**713,980,684**	**776,786,700**	**62,806,016**	**787,878,316**	**11,091,616**

Uses - By Division Description

POL Admin	138,932,764	153,788,691	14,855,927	143,884,621	(9,904,070)
POL - Airport	73,661,810	79,869,416	6,207,606	82,279,102	2,409,686
POL - FOB - Field Operations	454,566,348	493,125,633	38,559,285	509,395,989	16,270,356
POL - SOB - Special Operations	46,819,762	50,002,960	3,183,198	52,318,604	2,315,644
Uses by Division Total	**713,980,684**	**776,786,700**	**62,806,016**	**787,878,316**	**11,091,616**

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. For more information about this department's services, please visit **sfport.com**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $150.1 million for the Port is $43.6 million, or 22.5 percent lower than the FY 2022-23 budget because the majority of the $114 million of American Rescue Plan Act (ARPA) economic recovery stimulus funds received by the Port was appropriated in FY 2022-23. The proposed FY 2024-25 budget of $151.0 million is $0.9 million, or 0.6 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increased salary and benefit costs.

Addition of Mission Bay Parks

FY 2023-24 is the second year of the biennial budget previously approved by the Mayor and Board of Supervisors, and includes two budget items that were not previously approved.

The Mayor's proposed budget includes funds to provide for the ongoing operations of select Mission Bay parks that were previously operated by the Office of Community Investment and Infrastructure (OCII). State law requires OCII to dispose of their real property interests, including parks in Mission Bay which are on Port property. The Mayor's proposed budget includes approximately $1.0 million in revenue from the Community Facilities District in Mission Bay to fund annual operating costs.

Additionally, the Mayor's proposed budget includes approval of new contracts to allow for maintenance of non-standard improvements at the Mission Rock and Pier 70 development sites. These development projects include unique improvements which do not meet the Department of Public Works (DPW) standards, and therefore cannot be maintained by DPW. The proposed new contracts provide for the needed maintenance at a savings to the City.

Pursuing Economic Recovery

The Port launched COVID-19 pandemic recovery efforts in 2021 and experienced early success with the allocation of up to $114 million in stimulus funding which provided an economic reprieve to the Port's operations and budget, sustaining a safe and active waterfront, and allowing the Port to support its tenants and drive new leasing. Actual FY 2022 results showed the recovery was well underway, with operating revenues nearing pre-pandemic levels and cruise passenger volumes reaching historic highs.

In FY 2023-24 the Port will continue to 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

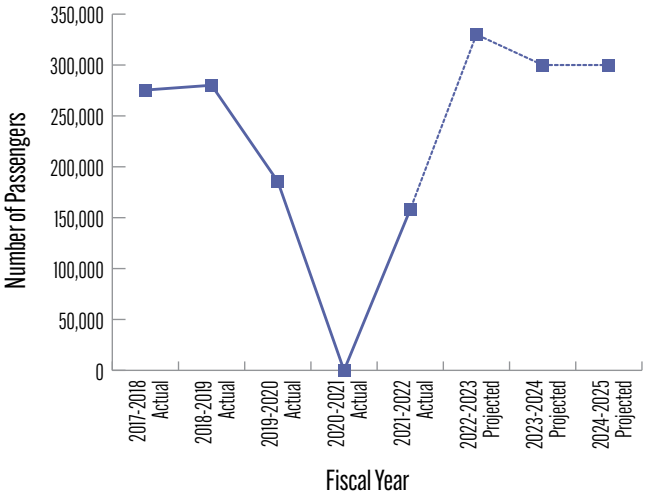
In recognition of the need to address both seismic and flood risk, the Port of San Francisco has created the Waterfront Resilience Program and is advancing assessments, policies, plans and projects to reduce these risks as efficiently and effectively as possible. As of 2018, the rough estimated cost to reduce these risks for the three miles of the Embarcadero Seawall is over was up to $5 billion, with less than $1 billion in funding sources identified. The Port is now working with the U.S. Army Corps of Engineers (USACE) on a more detailed study of coastal flood risks and the strategies to address them across the full 7.5 miles of Port waterfront (as compared to the three miles of Embarcadero Seawall). The Port expects to report the projected timeline and cost of such measures during the first half of 2024. Initial funding sources include the U.S. Army Corps of Engineers (USACE), General Obligation bonds, and Port contributions.

While advancing the broader resilience work with USACE, the Port has identified 23 potential Embarcadero early projects to advance into the design phase based on its extensive risk assessment work, including the Embarcadero Seawall Multi-Hazard Risk Assessment and the joint Disaster Response Exercise conducted with the Department of Emergency Management. These projects address immediate needs and improve safety along the Embarcadero.

Pursuing Equity

The Port will continue to prioritize racial equity in 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 ombudsperson 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.

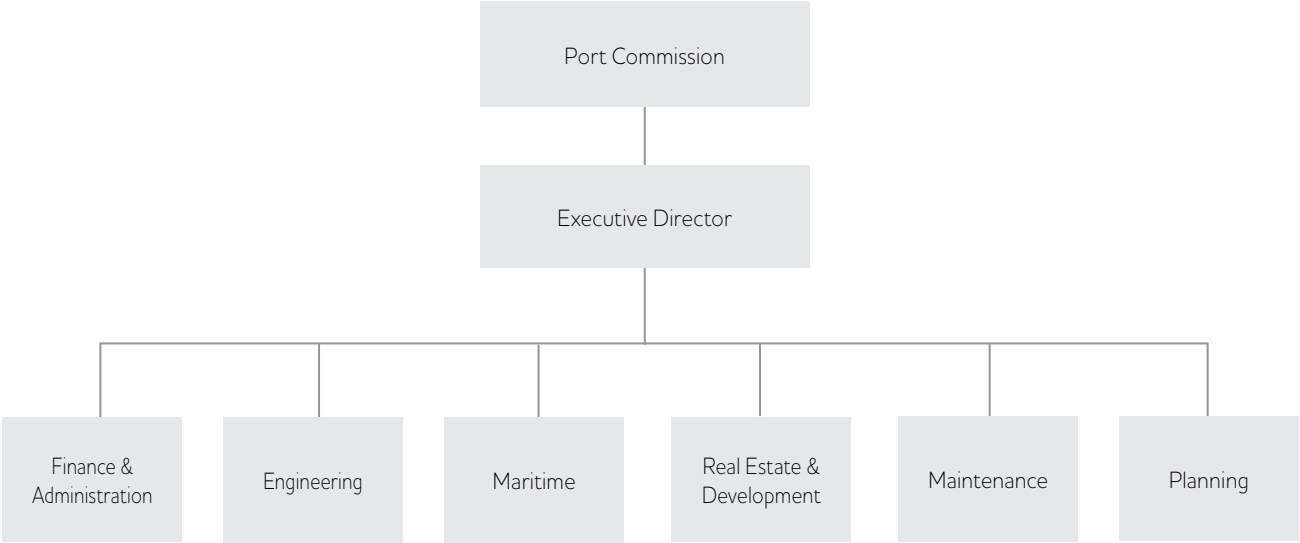
CRUISE LINE PASSENGERS BY FISCAL YEAR. *Operating revenues decreased during the COVID-19 Pandemic but are projected to grow in the upcoming budget years.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	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	5.5%	9.0%	9.0%	9.0%	9.0%
Total automobiles imports and exports	19,440	30,000	50,000	50,000	100,000
Total cargo tonnage - Bulk	913,954	800,000	1,000,000	1,000,000	1,000,000
Total number of cruise ship calls	71	113	100	125	125
Total number of cruise ship passengers	157,930	360,000	230,000	400,000	400,000
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	29	32	29	33	33
Total number of community meetings held to discuss ongoing Port projects and programs	44	46	44	47	47
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	60%	50%	50%	50%	50%
Total number of ferry passengers transiting though Port managed facilities	3,176,191	3,180,000	3,350,000	3,816,000	4,579,200
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	$8.3	$13	$13	$15	$15
Cost per square foot of apron replacement (in dollars)	N/A	$200	$200	$200	$190
Cubic feet of pile and deck removed per fiscal year	N/A	20,000	20,000	20,000	50,000
Maintenance cost per square foot of Port facilities (in dollars)	$1.0	$1.1	$1.2	$1.1	$1.1
Number of unscheduled repairs of sewer pumps	11	11	11	11	11
Percentage of preventative maintenance of sewer pumps performed on schedule	87%	87%	87%	87%	87%
Total number of projects in defined development process	11	10	8.0	11	11
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	$13	$0.0	$15	$16
Net Revenue, Real Estate (Gross Revenues minus Gross Expenditures in millions)	$24	$60	$55	$62	$64
Outstanding receivables as a percent of annual billed revenue	29%	25%	12%	23%	19%
The Port's debt service coverage ratio	1.3	9.0	1.3	9.0	9.0

ORGANIZATIONAL STRUCTURE: PORT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	318.00	328.97	10.96	327.73	(1.24)
Non-Operating Positions (CAP/Other)	(68.53)	(70.00)	(1.47)	(70.00)	
Net Operating Positions	**249.47**	**258.97**	**9.49**	**257.73**	**(1.24)**

Sources

Intergovernmental: Federal	74,479,632	27,279,000	(47,200,632)		(27,279,000)
Intergovernmental: Other		1,000,774	1,000,774	1,000,774	
Charges for Services	20,257,614	20,633,997	376,383	21,843,307	1,209,310
Fines, Forfeiture, & Penalties	2,750,213	2,819,552	69,339	2,819,552	
Rents & Concessions	77,557,481	85,976,464	8,418,983	110,714,498	24,738,034
Other Revenues	17,196,138	11,415,489	(5,780,649)	9,631,402	(1,784,087)
Interest & Investment Income	1,000,000	1,000,000		5,000,000	4,000,000
IntraFund Transfers In	91,402,040	47,106,318	(44,295,722)	26,667,698	(20,438,620)
Transfers In	500,000		(500,000)		
Transfer Adjustment-Source	(91,402,040)	(47,106,318)	44,295,722	(26,667,698)	20,438,620
General Fund		()		()	
Sources Total	**193,741,078**	**150,125,276**	**(43,615,802)**	**151,009,533**	**884,257**

Uses - Operating Expenditures

Salaries	33,615,334	35,827,687	2,212,353	36,760,557	932,870
Mandatory Fringe Benefits	14,925,218	15,307,798	382,580	15,497,065	189,267
Non-Personnel Services	15,254,479	15,248,943	(5,536)	17,077,514	1,828,571
Capital Outlay	80,234,610	33,740,034	(46,494,576)	30,258,671	(3,481,363)
Debt Service	6,879,558	6,135,955	(743,603)	6,135,955	
Intrafund Transfers Out	91,402,040	47,106,318	(44,295,722)	26,667,698	(20,438,620)
Materials & Supplies	1,039,805	1,333,905	294,100	1,323,397	(10,508)
Programmatic Projects	4,366,589	4,551,589	185,000	4,701,589	150,000
Services Of Other Depts	32,981,459	36,777,968	3,796,509	39,223,072	2,445,104
Transfers Out	31,713	31,713		31,713	
Unappropriated Rev-Designated	361,956	2,270	(359,686)		(2,270)
Unappropriated Rev Retained	4,050,357	1,167,414	(2,882,943)		(1,167,414)
Transfer Adjustment - Uses	(91,402,040)	(47,106,318)	44,295,722	(26,667,698)	20,438,620
Uses Total	**193,741,078**	**150,125,276**	**(43,615,802)**	**151,009,533**	**884,257**

Uses - By Division Description

PRT Engineering	7,047,185	7,298,224	251,039	7,520,547	222,323
PRT Executive	8,810,113	8,927,105	116,992	9,043,134	116,029
PRT Finance And Administration	32,500,926	35,149,829	2,648,903	37,415,431	2,265,602
PRT Maintenance	22,934,916	24,242,772	1,307,856	23,592,681	(650,091)
PRT Maritime	13,762,788	14,313,579	550,791	14,740,731	427,152
PRT Planning & Environment	3,043,955	3,161,954	117,999	3,224,779	62,825
PRT Port Commission (Portwide)	87,341,197	38,164,532	(49,176,665)	34,567,698	(3,596,834)
PRT Real Estate & Development	18,299,998	18,867,281	567,283	20,904,532	2,037,251
Uses by Division Total	**193,741,078**	**150,125,276**	**(43,615,802)**	**151,009,533**	**884,257**

PUBLIC DEFENDER

MISSION

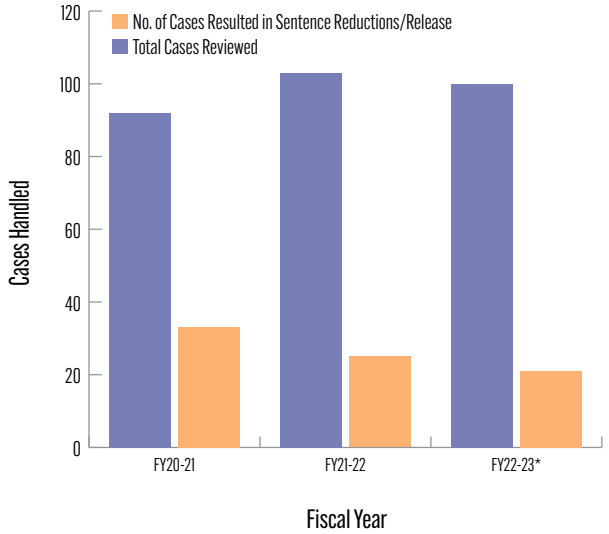
The Public Defender's Office (PDR) delivers zealous, compassionate, and client-centered legal representation to over 20,000 indigent persons accused of crimes, facing deportation, and/or involved in conservatorship matters in San Francisco, and advocates for systemic changes to benefit the City's most disenfranchised and disempowered. For more information about this department's services, please visit **sfpublicdefender.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $50.9 million for the Public Defender's Office is $0.7 million, or 1.3 percent, higher than FY 2022-23 budget. This is primarily due to increases in salaries and benefits. The FY 2024-25 proposed budget of $51.7 million is $0.8 million, or 1.6 percent higher than the FY 2023-24 proposed budget. This change is due increases in salaries and benefits.

Providing People with the Tools and Support to Rebuild their Lives and Increase Community Health

The Mayor's proposed budget includes $1.2 million of grant funding for The Freedom Project, which will allow PDR to continue administering post-conviction resentencing available under new legislation and evolving case law. The Freedom Project is dedicated to safe and successful post-release transition and post-conviction systemic change through ensuring every individual released is connected to housing, social services and ongoing, indefinite support. Additionally, the Project assists with other immediate needs such as cell phones, providing DMV vouchers, benefit enrollment assistance, employment referrals and more. This investment allows the Department to expand its indigent defense services for the City and County in client representation, including addressing Racial Justice Act violations, reviewing resentencing opportunities and parole suitability. The Public Defender strives to maintain this vital program so the Department may continue to meet the individual needs of its clients, their families and the overall community's need for a just and equitable system.



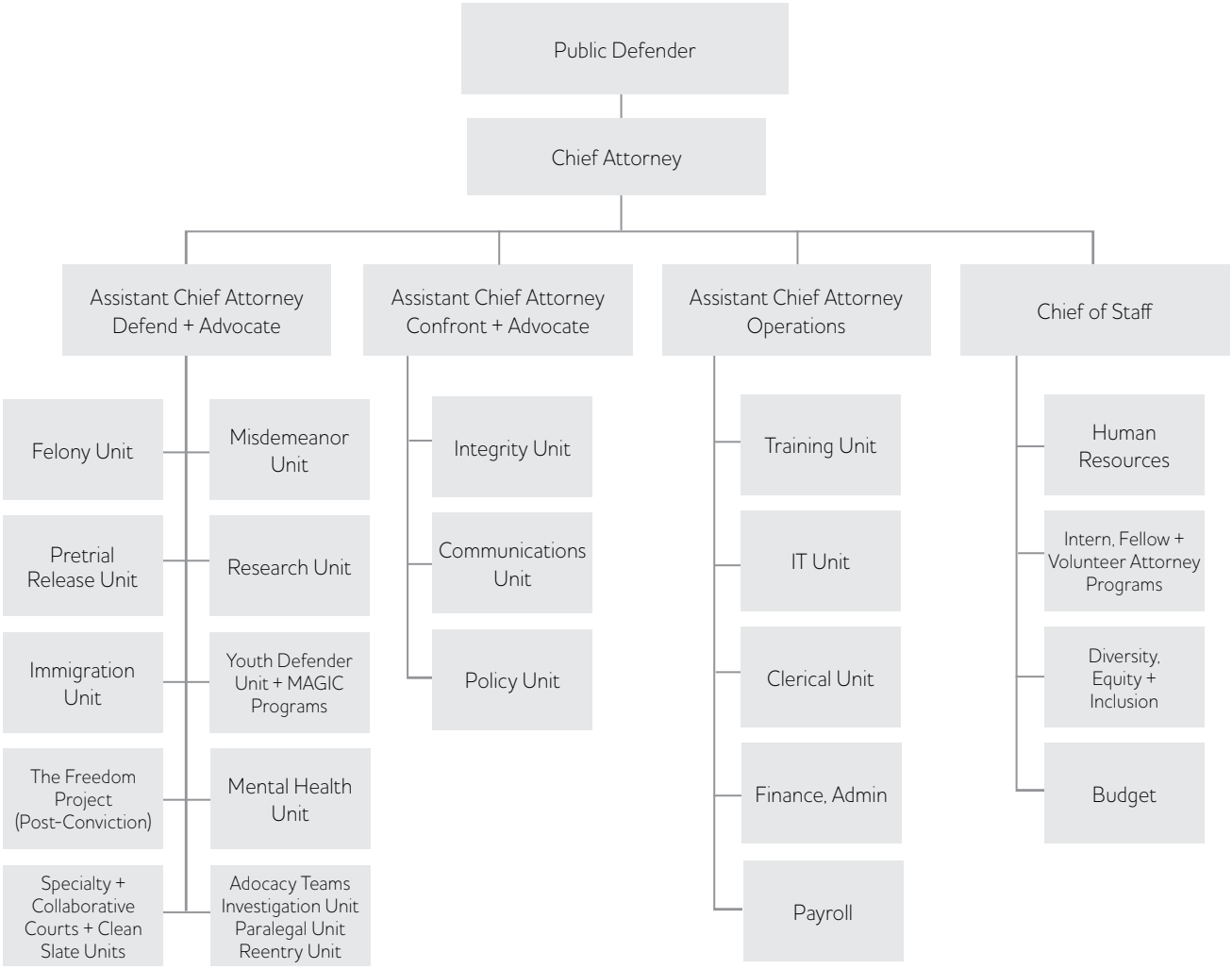
THE FREEDOM PROJECT CASES HANDLED. *Total Number of Cases Reviewed and Sentences Reduced (FY 2020 - FY 2023)*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Advocate for Clients' Release					
Clients provided pre-arraignment legal consultation	1,656	1,817	2,000	2,400	2,700
Number of bail motions filed by the Bail Unit	708	734	600	600	700
Provide alternatives to incarceration					
Number of carryover participants in Drug Court	187	95	60	30	30
Number of dismissals of Drug Court client cases	16	8.0	25	15	15
Number of Drug Court cases in bench warrant status	45	36	40	20	20
Number of new participants in Drug Court	96	78	100	50	50
Provide expungement services					
Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	5,878	12,432	5,000	7,500	7,500
Number of motions filed on behalf of the clients under Clean Slate	2,400	2,006	1,400	1,800	1,800
Provide immigration representation					
Number of immigration matters handled	1,172	1,200	1,200	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	355	300	300	300	300
Number of clients referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	273	200	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	70	80	80	80	80
Represent defendants effectively					
Number of felony matters handled[1]	7,827	6,452	10,646	8,462	6,452
Number of juvenile matters handled	2,000	3,766	2,190	3,870	3,967
Number of mental health clients represented	3,238	3,218	3,670	3,605	4,038
Number of misdemeanor matters handled[1]	3,500	4,130	4,083	3,797	4,130

1. PDR is currently transitioning to a new data gathering and reporting system.

ORGANIZATIONAL STRUCTURE: PUBLIC DEFENDER



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	215.85	215.84	(0.01)	210.68	(5.16)
Non-Operating Positions (CAP/Other)	(6.25)	(7.83)	(1.58)	(6.59)	1.24
Net Operating Positions	**209.60**	**208.01**	**(1.59)**	**204.09**	**(3.92)**
Sources					
Intergovernmental: Federal	57,704	54,063	(3,641)	54,063	
Intergovernmental: State	1,873,950	1,798,979	(74,971)	1,823,979	25,000
Other Revenues	531,858	588,142	56,284		(588,142)
Expenditure Recovery	92,000	92,000		92,000	
General Fund	47,629,825	48,327,775	697,950	49,724,786	1,397,011
Sources Total	**50,185,337**	**50,860,959**	**675,622**	**51,694,828**	**833,869**
Uses - Operating Expenditures					
Salaries	33,754,013	34,809,051	1,055,038	35,591,860	782,809
Mandatory Fringe Benefits	11,757,242	11,380,561	(376,681)	11,526,824	146,263
Non-Personnel Services	1,873,474	1,342,751	(530,723)	1,332,335	(10,416)
City Grant Program		414,239	414,239	414,239	
Materials & Supplies	146,809	131,809	(15,000)	118,628	(13,181)
Programmatic Projects	314,276	333,212	18,936	333,212	
Services Of Other Depts	2,339,523	2,449,336	109,813	2,377,730	(71,606)
Uses Total	**50,185,337**	**50,860,959**	**675,622**	**51,694,828**	**833,869**
Uses - By Division Description					
PDR Public Defender	50,185,337	50,860,959	675,622	51,694,828	833,869
Uses by Division Total	**50,185,337**	**50,860,959**	**675,622**	**51,694,828**	**833,869**

PUBLIC HEALTH

MISSION

The mission of the Department of Public Health (DPH) is to protect and promote the health of all San Franciscans. For more information about this department's services, please visit **sf.gov/departments/department-public-health**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $3.2 billion for the Department of Public Health is $238.2 million, or 7.9 percent, higher than the FY 2022-23 budget. This is primarily due to increases in salaries mandated by labor agreements, new programs supported by opioid settlement funding, and state and private funding for capital improvements and mental health services. The FY 2024-25 proposed budget of $3.2 billion is $25.3 million, or 0.8 percent, lower than the FY 2023-24 proposed budget. This change is driven by the expiration of one-time State and private funding that supported capital expenditures, offset by projected labor cost growth.

Opioid Settlement Funds

Through the work of the City Attorney's Office, San Francisco has now reached historic settlements with pharmacy chains and distributors for their role in fueling the opioid epidemic. The City has been dealing with the impacts of opioids for years, including the need for direct treatment and support for those struggling with addiction. The Mayor's proposed budget includes the first two years of the settlement funds, with over $100 million over the two budget years to address the devastating impacts of the opioid crisis. These funds will allow for the City to make progress in implementing the Overdose Prevention Plan released in October 2022. This evidence-based, equity-oriented plan aims to reduce fentanyl and other drug-related deaths, increase access to treatment for opioid use disorder (including addiction to fentanyl) and stimulant use disorder, increase social support for and reduce the stigma experienced by people at risk of overdose, and improve the community conditions in which drug use occurs. The plan builds upon decades of commitment and success by advocates, people who use drugs, and community organizations, whose partnership with the City is vital in this work.

CARE Court and Bridge Housing Programs

This fall, the State will begin implementing the new Community Assistance, Recovery and Empowerment (CARE) Court to connect clients struggling with untreated behavioral health issues with a court-ordered CARE Plan for up to 24 months. Under this pilot, Behavioral Health Service (BHS) will be responsible for the clinical evaluation of clients, who may be referred by a family member, health provider, or other community member with knowledge of their medical history. San Francisco has agreed to be part of the first cohort of counties implementing CARE Court, beginning October 2023 and has received $4.3 million in State funding for the first year of implementation. The Department must engage referred clients and, for those who are eligible, either reach a voluntary treatment agreement with them or develop a CARE Plan for review and adoption by a court order.

The Mayor's proposed budget in DPH also includes an anticipated grant from the State for Behavioral Health Bridge Housing for $32.0 million to be spent over the next four years to support behavioral health clients, especially those associated with CARE Court, in accessing shelter and housing

Sustaining Improvements at Laguna Honda Hospital

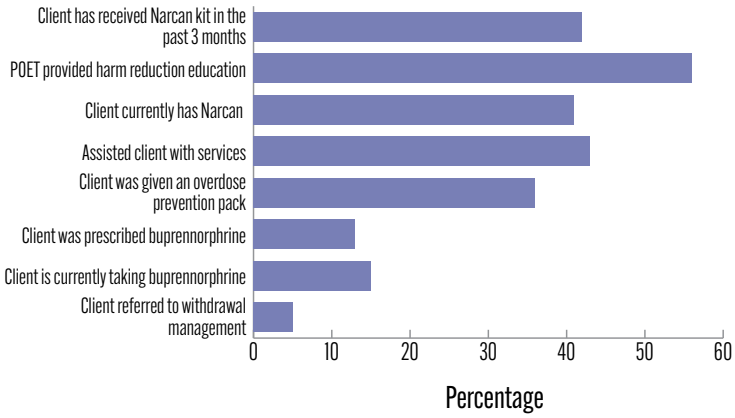
Laguna Honda Hospital (LHH) is dedicated to successful recertification in Medicare and Medicaid to continue providing care to our residents and bring long-term stability to the community. To support and maintain improvements gained through the recertification process, the Mayor's proposed budget supports 18 new positions in key areas including education and training for staff, patient care experience, medication management, and facility operations.

Capital and Bed Expansion Investments through State and Private Partnerships

The Mayor's proposed budget includes significant new investments in its Behavioral Health Services facilities expansion and at the Zuckerberg San Francisco General Hospital funded by the State and by private partners. The Department continues to successfully leverage outside capital investments to meet its ambitious goals for expanding capacity and improving facilities. These investments include:

- A $33.7 million state grant awarded to DPH to build new inpatient and outpatient psychiatric facilities for youth at ZSFG, which include 12 inpatient beds to up to 450 young people each year.
- An $18.3 million grant from the ZSFG Foundation for phase one of the build-out and additional improvements of the Outpatient Care Center, at Zuckerberg San Francisco General Hospital and Trauma Center. When completed, all outpatient services will be centralized into this building, which provides 500,000 patient visits per year.
- Two different Community Care Expansion grants from the State:
  - One of the grant is for $7.4 million, to be administered jointly with the Mayor's Office of Housing and Community Development, to provide operating subsidies towards leases costs and grants to licensed board and care operators towards the facility acquisition.
  - The second grant is $9.5 million that will support the renovation and expansion of the residential treatment step-down site on Treasure Island.

SORT POST-OVERDOSE ENGAGEMENT TEAM ENGAGEMENT OUTCOMES. *The goals of the of the SORT Post-Overdose Engagement Team (POET) 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 organziations, and to provide support to people who have survived any overdose.*



CalAIM Expansion for People At-Risk of Institutionalization and Justice-Involved People

The State of California is continuing its multi-year roll out of California Advancing and Innovating Medi-Cal (CalAIM), a new framework that encompasses a broad-based delivery system, program, and payment reform across the Medi-Cal program with a whole-person care approach. For the proposed FY 2023-24 and FY 2024-25 budget, the focus is on the roll-out of expanded benefits to people at risk of long-term institutionalization and justice-system involved people exiting jail. As CalAIM focuses on stabilizing patients in community settings as much as possible, the enhanced care management (ECM) benefit allows for Medi-Cal to pay for hands-on support to address both the clinical and non-clinical needs of medically complex patients to keep them out of institutions.

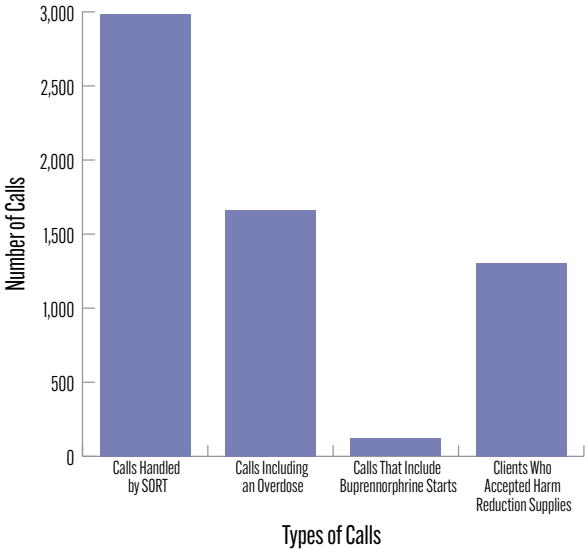
Health Equity Investments through the Mental Health Services Act

The Mayor's proposed budget includes $32.0 million in FY 2022-23 and $17.7 million of ongoing in additional Mental Health Services Act (MHSA) funds. These funds will be used to ensure the continuity of existing MHSA programming; support new, innovative and culturally congruent services to meet the pressing needs of the Black/African American community and sustain a pilot effort to provide mental health support for Black mothers. New initiatives in this budget include $15.0 million for a three-year pilot from FY 2023-24 through FY 2025-26 with the Dream Keeper Initiative to create a talk therapy, telehealth program for people in San Francisco, with a particular focus on Black/African American residents.

Fee for Service Transition

In January 2023, the San Francisco Health Plan (SFHP) and Zuckerberg San Francisco General Hospital (ZSFG) expanded its use of the fee-for-service model to maximize revenues. By expanding the use of fee-for-service, ZSFG will recover more funding from the SFHP and the State, while maintaining quality care for its patients. DPH projects $36.7 M in additional revenues in FY 2023-24 and $36.9 M in FY 2024-25 as result of the shift that is included in the Mayor's proposed budget.

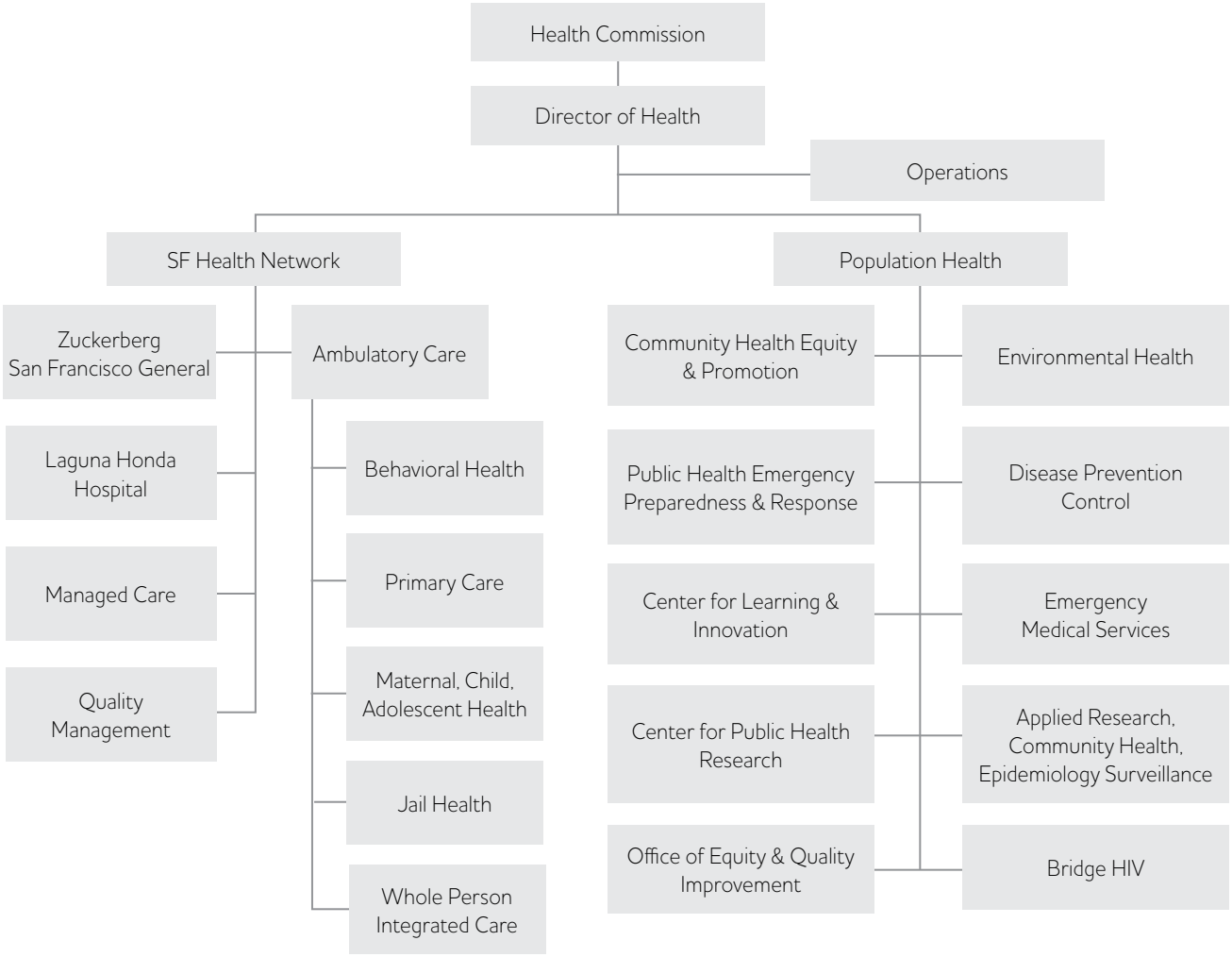
STREET RESPONSE TEAM. *The goals of the San Francisco Street Overdose Response Team (SORT) are to reduce the risk of opioid-related death of individuals who have recently experienced an overdose, contribute to an overall reduction in overdose deaths through referrals and care coordination with community-based organziations, and to provide support to people who have survived any overdose.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Ensure Equitable Access to All					
Percentage of San Francisco Residents with Health Coverage	97%	97%	97%	97%	97%
Protect & Promote the Health of all San Franciscans					
Total managed care program enrollees in the San Francisco Health Network, the City's health system	111,392	115,600	110,000	102,500	101,900
Number of participants in the Healthy San Francisco program for uninsured residents	16,136	13,500	10,000	6,000	3,000
Number of children who receive dental screening, fluoride varnish, education or sealant	5,870	7,000	8,500	9,900	10,100
Number of new HIV diagnoses	160	158	144	128	106
Percent of HIV infected patients who are virally suppressed within one year of diagnosis	80%	80%	85%	85%	85%
Number of complaint investigations performed by the Healthy Housing and Vector Control Program	2,111	2,500	3,000	3,000	3,000
Percentage of Healthy Housing and Vector Control Program complaints abated within 30 days	55%	60%	86%	70%	75%
Number of unique individuals receiving a Mental Health service in the SF Health Network	37,201	37,130	N/A	40,800	40,800
Number of unique clients under 18 years old in specialty mental health care	3,397	3,210	N/A	3,500	3,500
Number of unique individuals receiving a Substance Use Disorder service in the SF Health Network	16,878	16,539	N/A	18,200	18,200
Number of unique patients on buprenorphine (citywide)	3,094	3,268	N/A	3,511	3,718
Number of unique patients on methadone (citywide)	2,241	1,970	N/A	2,240	2,424
Number of Naloxone kits distributed	46,402	78,000	N/A	98,000	118,000
Number of Deaths due to Acute Toxicity (overdose)	600	606	N/A	595	554
Provide San Franciscans with World-Class Care					
Average Daily Population at Zuckerberg San Francisco General Hospital	296	315	295	308	308
Zuckerberg San Francisco General Hospital's Occupancy Rate	102%	102%	95%	100%	100%
Percentage of time that Zuckerberg San Francisco General Hospital Emergency Department is unable to accept lower-priority emergency cases	65%	64%	30%	50%	50%
Percentage of primary care patients rating their provider as 9 or 10 overall on the San Francisco Health Network patient satisfaction survey	87%	86%	86%	86%	86%

ORGANIZATIONAL STRUCTURE: PUBLIC HEALTH



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	7,857.13	7,843.88	(13.25)	7,884.93	41.05
Non-Operating Positions (CAP/Other)	(117.65)	(110.84)	6.81	(113.33)	(2.49)
Net Operating Positions	**7,739.48**	**7,733.04**	**(6.44)**	**7,771.60**	**38.56**

Sources

Business Taxes	77,793,803	72,815,050	(4,978,753)	73,840,050	1,025,000
Intergovernmental: Federal	88,677,563	88,296,193	(381,370)	84,916,226	(3,379,967)
Intergovernmental: Other	128,168	600,000	471,832	600,000	
Intergovernmental: State	459,888,597	619,115,893	159,227,296	546,291,902	(72,823,991)
Charges for Services	1,300,600,669	1,366,624,825	66,024,156	1,336,423,529	(30,201,296)
Fines, Forfeiture, & Penalties	5,016,715	61,597,000	56,580,285	51,463,758	(10,133,242)
Licenses, Permits,& Franchises	9,799,511	11,510,407	1,710,896	11,613,737	103,330
Rents & Concessions	747,990	747,990		747,990	
Other Revenues	30,412,987	50,095,394	19,682,407	27,077,534	(23,017,860)
Interest & Investment Income	228,000	11,010,358	10,782,358	9,480,562	(1,529,796)
Expenditure Recovery	55,426,885	55,657,572	230,687	53,829,133	(1,828,439)
IntraFund Transfers In	21,478,764	12,584,544	(8,894,220)	26,384,086	13,799,542
Transfers In	117,620,351	108,398,459	(9,221,892)	107,221,186	(1,177,273)
Other Financing Sources	11,975,000	2,600,000	(9,375,000)		(2,600,000)
Beg Fund Balance - Budget Only	5,920,312	22,329,670	16,409,358	45,255,725	22,926,055
Transfer Adjustment-Source	(137,496,813)	(119,381,348)	18,115,465	(132,003,531)	(12,622,183)
General Fund	949,662,333	871,512,389	(78,149,944)	967,677,895	96,165,506
Sources Total	**2,997,880,835**	**3,236,114,396**	**238,233,561**	**3,210,819,782**	**(25,294,614)**

Uses - Operating Expenditures

Salaries	1,110,954,146	1,152,656,322	41,702,176	1,194,032,428	41,376,106
Mandatory Fringe Benefits	422,238,054	414,348,810	(7,889,244)	430,190,554	15,841,744
Non-Personnel Services	987,180,009	1,086,801,170	99,621,161	1,088,786,650	1,985,480
City Grant Program	10,949,501	10,949,501		10,949,501	
Capital Outlay	29,560,972	79,251,959	49,690,987	1,417,430	(77,834,529)
Debt Service	12,170,265	17,737,015	5,566,750	25,444,770	7,707,755
Facilities Maintenance	4,096,690	4,301,526	204,836	4,516,603	215,077
Intrafund Transfers Out	21,478,764	12,584,544	(8,894,220)	26,384,086	13,799,542
Materials & Supplies	180,005,855	193,286,723	13,280,868	200,610,526	7,323,803
Overhead and Allocations	5,088,659	5,008,220	(80,439)	3,962,126	(1,046,094)
Programmatic Projects	74,904,547	84,915,305	10,010,758	63,842,172	(21,073,133)
Services Of Other Depts	156,136,110	185,788,780	29,652,670	187,067,022	1,278,242
Transfers Out	116,018,049	106,796,804	(9,221,245)	105,619,445	(1,177,359)
Unappropriated Rev Retained	4,596,027	1,069,065	(3,526,962)		(1,069,065)
Transfer Adjustment - Uses	(137,496,813)	(119,381,348)	18,115,465	(132,003,531)	(12,622,183)
Uses Total	**2,997,880,835**	**3,236,114,396**	**238,233,561**	**3,210,819,782**	**(25,294,614)**

Uses - By Division Description

HAD Public Health Admin	170,743,555	185,829,206	15,085,651	197,228,534	11,399,328
HBH Behavioral Health	597,626,124	763,085,056	165,458,932	726,621,020	(36,464,036)
HGH Zuckerberg SF General	1,152,531,025	1,204,368,761	51,837,736	1,191,842,289	(12,526,472)
HHH Health At Home	9,494,128	9,756,723	262,595	10,062,122	305,399
HJH Jail Health	40,755,399	43,101,476	2,346,077	44,625,290	1,523,814
HLH Laguna Honda Hospital	333,912,779	342,642,973	8,730,194	347,269,997	4,627,024
HNS Health Network Services	360,607,768	373,365,323	12,757,555	373,451,161	85,838
HPC Primary Care	120,782,475	140,867,961	20,085,486	143,779,795	2,911,834
HPH Population Health Division	211,427,582	173,096,917	(38,330,665)	175,939,574	2,842,657
Uses by Division Total	**2,997,880,835**	**3,236,114,396**	**238,233,561**	**3,210,819,782**	**(25,294,614)**

PUBLIC LIBRARY

MISSION

The Public Library (Library) 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 a 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. For more information about this department's services, please visit **sfpl.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $200.2 million for the San Francisco Public Library is $14.5 million, or 7.8 percent, higher than FY 2022-23 budget. This is primarily due to an increase in salaries and benefits, and increased capital investments. The FY 2024-25 proposed budget of $186.2 million is $13.9 million, or 7.0 percent, lower than the FY 2023-24 proposed budget. This change is due to increased salaries and benefits costs, offset by one-time capital funding.

Equity and Recovery

The San Francisco Public Library (SFPL) 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. Equity investments include bolstering BIPOC representation in the circulating collections, which starts with Black and Native American peoples, and expanding *Scholars@Home* program to include the successful Summer Together and BIPOC Everybody Reads programs. The Library's budget also includes position changes to add analytical and clerical support to the department's overall racial equity efforts in Human Resources, and funding to expand bookmobile capacity to support least served communities. The Library's budget continues to invest in its successful *Work It* and *Tech Time* services, as well as the Smart Money Coaching program through the Office of the Treasurer & Tax Collector.

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

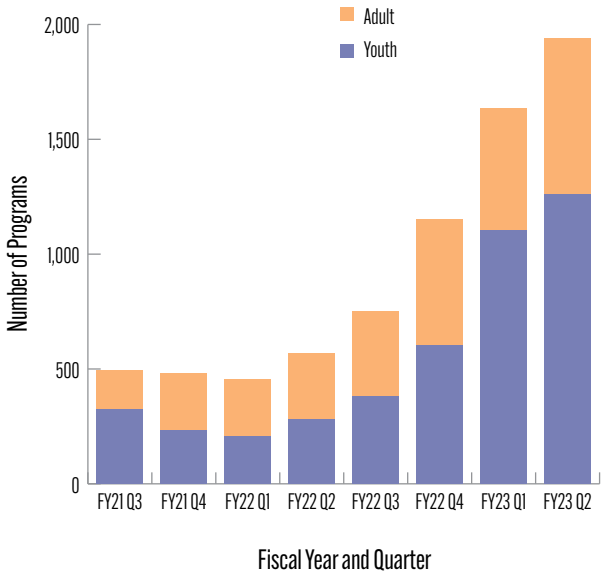
community. Print books remain the primary material format for patrons; however, e-Media circulation continues to grow. Given the current budgetary environment, the Library will maintain $22.2 million allocated in FY 2023-24 and $22.2 million in FY 2024-25. Library collections investments over these two fiscal years are more than 12 percent of the Library's operating budget, which is above the industry standard of 10 percent.

Digital Access

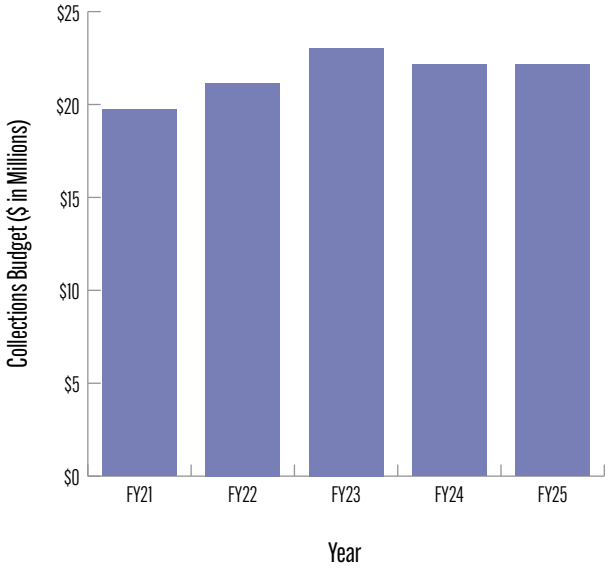
The Library continuously refreshes its technology to meet the needs of San Franciscans. The Mayor's proposed budget includes obtaining a book scanner for the DigiCenter in the Main Library to allow Digitized books allow free public access to unique, rare, fragile, and/or high-demand materials - many of which are only available at SFPL - to researchers and curious browsers all over the world. 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-streamed or recorded library programming. The budget also includes new positions to expand the Media Services capacity to support public programming and implement lessons learned while delivering programming through the COVID-19 pandemic.

Mission Branch Renovation

The proposed budget includes $3.0 million in additional funding for the SFPL's Mission Branch Renovation Project, which has been under contract since 2018 and will update and improve the historic library building in the Mission District. The project will include a number of improvements, including increased accessibility, increased floor space, improved energy efficiency, and updated technology.



LIBRARY PROGRAMMING VOLUME. *Library programming has increased significantly due to seven day service and increased staffing capacity.*

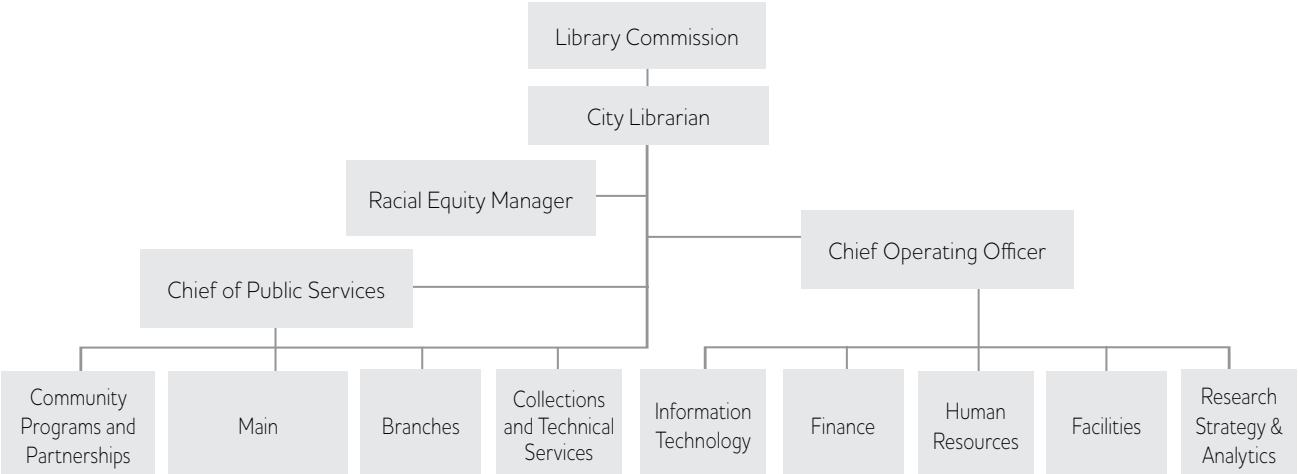


COLLECTIONS BUDGET - 5 YEAR TREND. *Maintaining stable collections budget to meet format demands, exceeding industry standards*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	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	N/A	N/A	9.0	9.0	9.0
Number of library cardholders	437,825	441,486	442,203	446,625	451,091
Number of persons entering San Francisco Main and Branch libraries, Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	2,425,569	3,050,000	3,000,000	3,150,000	3,307,500
Number of reference questions answered annually at the Main Library and branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	302,550	381,250	354,000	393,750	413,438
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%	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	85%	85%
Value of services and items offered freely through the library	$356,057,266	$376,000,000	$375,000,000	$410,000,000	$422,300,000
Develop Strong Community Partnerships					
Number of community group uses of library meeting rooms	786	1,150	821	1,250	1,350
Number of patron contacts made by the SFPL Social Service team	8,850	8,500	9,500	9,750	10,500
Engage Youth in Learning, Workforce & Personal Growth					
Number of children and teens receiving instruction via school visits or library visits	17,437	34,000	21,796	42,000	48,300
Number of children and teens registered for Summer Stride	5,447	17,025	10,894	20,430	23,495
Number of children and youth attending programs	38,896	100,000	48,620	125,000	143,750
Number of programs provided (youth)	1,870	4,500	2,338	5,000	5,750
Percentage of Storytime participants who report spending more time engaged in early literacy activities with their children.	N/A	N/A	90%	90%	90%
Excel in Management and Professional Development					
Expenditures per Number of Visits	$60	N/A	$60	$52	$54
Provide Access to Innovative Information Services					
Average number of wi-fi users per day at the Main and Branch Libraries	5,913	7,846	7,400	8,200	8,500
Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	202,751	270,000	120,000	278,100	286,443
Number of online engagements via social networking applications	1,601,036	1,600,000	1,725,000	1,680,000	1,730,400
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	8.5
Number of high and moderate security incidents reported in Library facilities	515	850	576	978	1,124
Support & Celebrate Reading and Learning					
Circulation of eBooks and eMedia	5,538,945	5,704,112	6,165,043	5,903,756	6,080,869
Circulation of physical books and materials	5,893,751	6,690,921	6,679,146	7,143,495	7,500,670
Collection expenditures as a percentage of total operating expenditures	11%	N/A	13%	14%	13%
Number of people attending adult programs	62,478	50,500	75,000	56,500	59,325
Number of physical items in languages other than English added to the library's collection	58,363	45,000	70,000	51,750	54,338
Number of physical materials added to the collection	390,825	350,000	390,000	402,500	422,625
Number of programs provided (adult)	1,443	2,400	2,000	2,700	2,835
Number of uses of the Library's subscription databases by staff and public	10,472,428	10,500,000	10,500,000	11,000,000	11,500,000
Percentage of adult participants in digital learning classes who applied their skills	N/A	N/A	90%	90%	90%
Percentage of job skills program participants who report applying skills learned in work-related activities	N/A	N/A	90%	90%	90%

ORGANIZATIONAL STRUCTURE: PUBLIC LIBRARY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	706.81	720.92	14.11	723.56	2.64
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**706.81**	**720.92**	**14.11**	**723.56**	**2.64**
Sources					
Property Taxes	75,620,000	79,520,000	3,900,000	79,430,000	(90,000)
Intergovernmental: State	205,000	250,000	45,000	250,000	
Charges for Services	175,000	175,000		175,000	
Rents & Concessions	26,115	26,115		26,115	
Other Revenues	20,000	1,020,000	1,000,000	20,000	(1,000,000)
Interest & Investment Income	237,400	237,400		237,400	
Expenditure Recovery	77,532	87,636	10,104	90,032	2,396
IntraFund Transfers In	22,626,045	32,780,000	10,153,955	6,680,000	(26,100,000)
Transfers In	20,000	20,000		20,000	
Beg Fund Balance - Budget Only	10,358,826	16,128,811	5,769,985	62,500	(16,066,311)
Transfer Adjustment-Source	(22,626,045)	(32,780,000)	(10,153,955)	(6,680,000)	26,100,000
General Fund	98,960,000	102,690,000	3,730,000	105,910,000	3,220,000
Sources Total	**185,699,873**	**200,154,962**	**14,455,089**	**186,221,047**	**(13,933,915)**
Uses - Operating Expenditures					
Salaries	71,167,562	75,426,010	4,258,448	78,029,404	2,603,394
Mandatory Fringe Benefits	38,591,849	38,767,362	175,513	40,007,021	1,239,659
Non-Personnel Services	10,850,135	10,614,533	(235,602)	9,889,931	(724,602)
City Grant Program	638,000	650,000	12,000	650,000	
Capital Outlay	23,601,159	33,758,000	10,156,841	6,680,000	(27,078,000)
Intrafund Transfers Out	22,626,045	32,780,000	10,153,955	6,680,000	(26,100,000)
Materials & Supplies	26,774,893	26,154,071	(620,822)	25,854,071	(300,000)
Overhead and Allocations	163	485	322	485	
Services Of Other Depts	14,076,112	14,784,501	708,389	14,755,438	(29,063)
Unappropriated Rev-Designated				10,354,697	10,354,697
Transfer Adjustment - Uses	(22,626,045)	(32,780,000)	(10,153,955)	(6,680,000)	26,100,000
Uses Total	**185,699,873**	**200,154,962**	**14,455,089**	**186,221,047**	**(13,933,915)**
Uses - By Division Description					
LIB Public Library	185,699,873	200,154,962	14,455,089	186,221,047	(13,933,915)
Uses by Division Total	**185,699,873**	**200,154,962**	**14,455,089**	**186,221,047**	**(13,933,915)**

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. For more information about this department's services, please visit **sfpuc.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $1.8 billion for the Public Utilities Commission is $136.5 million, or 8.3 percent, higher than the FY 2022-23 budget. This is primarily due to increased power purchasing and power delivery costs for the Power enterprise. The FY 2024-25 budget of $1.8 billion is $3.1 million, or 0.2 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increased costs for salaries and benefits.

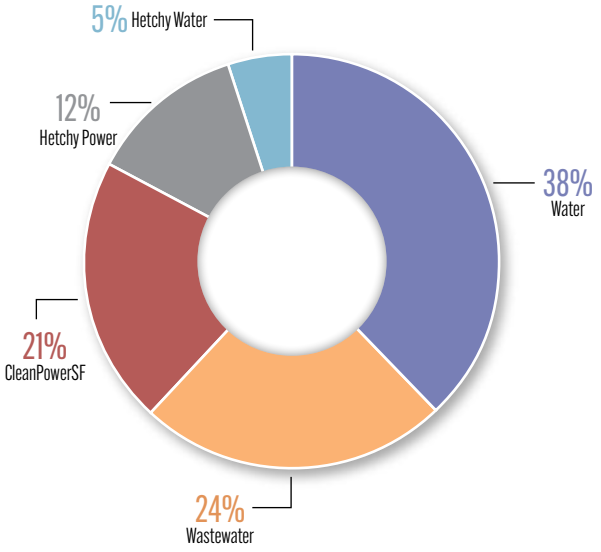
The SFPUC has a fixed 2-year (biennial) operating budget for FY 2022-23 and FY 2023-24. FY 2023-24 represents the second year of the fixed biennial budget, and as such only critical changes are proposed. FY 2024-25 represents a "rollover" budget with minor adjustments that will be revisited as part of the Department's next budget cycle.

SFPUC's budget was developed based on the following three overarching priorities which continue to resonate through the second year of the fixed budget:

Responsible Management

SFPUC's budget is grounded in responsibility and transparency, with a focus on core service delivery. The SFPUC will prioritize financial sustainability, meet regulatory requirements, ensure public confidence, advance environmental stewardship, and maintain critical infrastructure. Some examples of this in the FY 2023-24 budget include:

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 SFPUC to directly provide electricity that is more cost-effective, cleaner, and more reliable.



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

The FY 2023-24 budget includes new funding to run the Westside Recycled Water plant, which will begin operations in late 2023. The plant will provide up to two million gallons per day of recycled water to Golden Gate Park, Lincoln Park Golf Course, and other landscaped areas for irrigation.

Access and Affordability

The SFPUC's new Water and Wastewater rate structure will begin in FY 2023-24. Wastewater rates will include a new stormwater charge that will more fairly bill customers based on their property's stormwater runoff and the resulting impact on the City's combined sewer system.

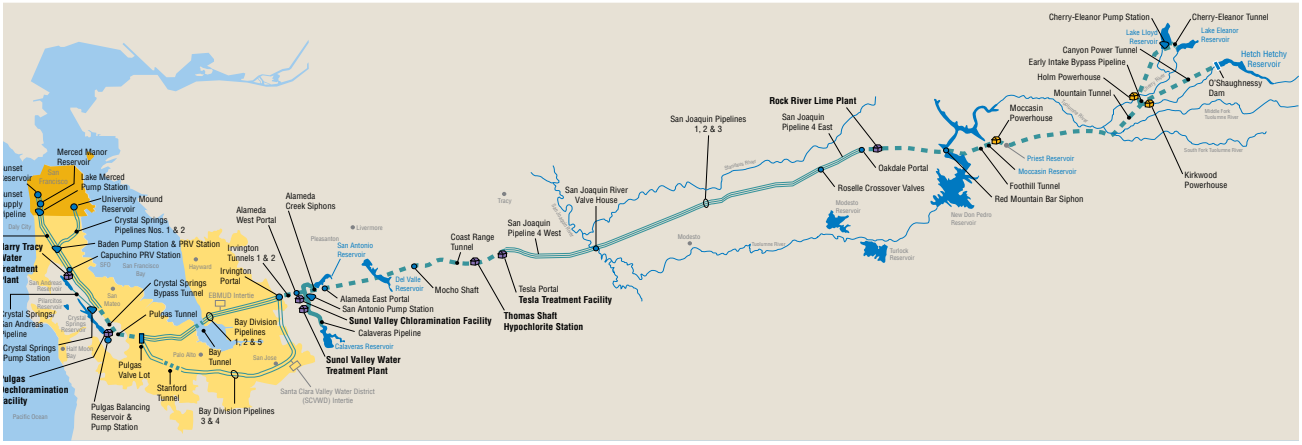
The SFPUC is committed to ensuring rate fairness and affordability for its customers, and the projected utility rates meet the Department's approved affordability level of service goal that the average combined water and wastewater bill remain under 2.5 percent of Median Household Income.

The department has also undertaken a significant effort to reduce its operating costs, including prioritizing and constraining its 10-Year Capital Plan, leading to over a billion dollars in savings. In addition, the department has been successful in applying for low-interest state and federal loans resulting in an estimated $1.4 billion in savings in contrast to issuing bonds in FY 2023-24.

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 $1.4 billion dollars in FY 2023-24 and $8.8 billion over the next 10 years. These investments will support local jobs and businesses while improving the City's essential utility infrastructure. SFPUC's largest investment in FY 2023-24 is in upgrading the Southeast Treatment Plant, located in the Bayview Hunters Point neighborhood, which was built in 1952 and represents 1940s technology and facilities operating well beyond their useful lives. These upgrades include the New Biosolids Digester Facilities, replacement of the headworks (where the flow enters the plant), structural and seismic retrofits, as well as odor control improvements, and architectural and landscape improvements to the perimeter that will benefit the local community. Nearby, the new Southeast Community Center at 1550 Evans Avenue recently opened for community use and enjoyment. The Center features a childcare center, nonprofit workspace, community meeting rooms and provides a wide range of workforce development and educational opportunities for Southeast San Francisco residents of all ages.

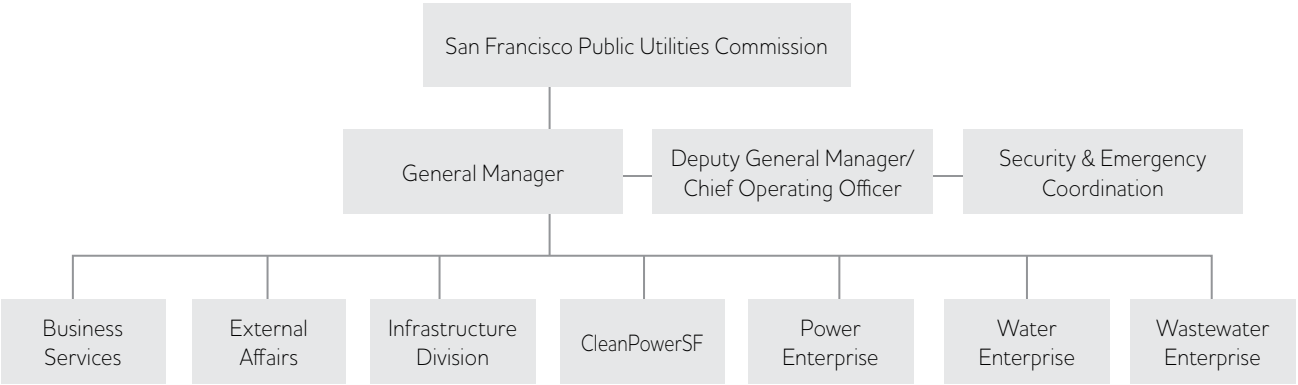
HETCH HETCHY REGIONAL WATER SYSTEM



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Achieve Organizational Excellence					
Number of employees over the maximum permissible overtime threshold	16	16	10	16	10
Act as Environmental Stewards					
Average water used by San Francisco residential customers (gpcd)	43	43	50	50	50
Average water used by San Francisco residential customers (gpcd)--rolling average	42	38	50	50	50
CleanPowerSF customer account retention rate	96%	95%	95%	90%	90%
Gallons of stormwater managed annually by green infrastructure	240,000,000	255,000,000	270,000,000	264,000,000	275,000,000
Percent of biogas going to beneficial uses - Oceanside Plant	0.0%	25%	0.0%	75%	100%
Percent of biogas going to beneficial uses - Southeast Plant	44%	50%	50%	50%	50%
Percent of water supplied by alternative sources to the system as a whole	3.6%	3.5%	3.3%	3.4%	3.4%
Build an Effective Workforce					
Number of promotions	229	286	300	300	350
Time to hire	289	250	318	275	275
Foster Trust and Engagement with Stakeholders					
Eligible customers enrolled in California Alternate Rates for Energy (CARE) for CleanPowerSF Customers	81%	82%	90%	90%	90%
Eligible households enrolled in Community Assistance Program (CAP)	9.9%	20%	9.9%	20%	20%
Number of adults and children who have participated in SFPUC sponsored education programs	2,533	3,000	2,500	3,250	3,500
Percent of eligible electric customers receiving low-income discount rate	46%	60%	75%	70%	75%
Percentage of retail customers rating the SFPUC as "good" or better on a customer survey	89%	89%	90%	90%	90%
Maintain Financial Sustainability					
Average Residential Power bill as percent of median income in San Francisco	0.7%	0.7%	0.7%	0.7%	0.7%
Average Residential Wastewater bill as percent of median income in San Francisco	0.8%	0.7%	0.8%	0.8%	0.8%
Average Residential Water bill as percent of median income in San Francisco	0.7%	0.6%	0.7%	0.6%	0.6%
Operating cost coverage for Power	1.2	1.1	1.0	0.9	1.0
Operating cost coverage for Wastewater	1.9	1.8	1.9	2.1	2.1
Operating cost coverage for Water	1.9	1.9	1.7	2.1	2.0
Provide Reliable Services and Assets					
Percent of dry weather main sewer overflows per 100 miles of main sewer	0.1%	15%	3.0%	3.0%	3.0%
Percent of in-city service connections without water for more than four hours due to unplanned outage	0.0%	0.6%	0.1%	0.1%	0.1%
Percent of street light outages complying with 48-hour SFPUC response goal; simple street light repaired	100%	80%	100%	80%	80%
System renewal and replacement rates for In-City Water distribution mains (percent)	0.4%	0.7%	1.5%	1.5%	1.5%
System renewal and replacement rates for Wastewater pipelines (percent)	13%	0.9%	1.3%	1.1%	1.4%

ORGANIZATIONAL STRUCTURE: PUBLIC UTILITIES COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	2,113.59	2,129.75	16.15	2,133.79	4.04
Non-Operating Positions (CAP/Other)	(395.20)	(406.24)	(11.04)	(407.50)	(1.26)
Net Operating Positions	**1,718.39**	**1,723.51**	**5.11**	**1,726.29**	**2.78**
Sources					
Charges for Services	1,320,750,244	1,496,497,235	175,746,991	1,496,497,235	
Rents & Concessions	13,949,600	14,640,400	690,800	14,640,400	
Other Revenues	39,858,189	40,292,320	434,131	40,292,320	
Interest & Investment Income	4,300,000	4,507,000	207,000	4,507,000	
Expenditure Recovery	180,274,866	197,117,443	16,842,577	218,292,305	21,174,862
IntraFund Transfers In	212,271,756	214,138,146	1,866,390	212,940,495	(1,197,651)
Transfers In	49,715,538	46,523,886	(3,191,652)	46,523,886	
Beg Fund Balance - Budget Only	93,021,487	35,438,527	(57,582,960)	17,425,113	(18,013,414)
Prior Year Designated Reserve		219,095	219,095	193,877	(25,218)
Transfer Adjustment-Source	(261,907,756)	(260,657,494)	1,250,262	(259,459,843)	1,197,651
General Fund					
Sources Total	**1,652,233,924**	**1,788,716,558**	**136,482,634**	**1,791,852,788**	**3,136,230**
Uses - Operating Expenditures					
Salaries	304,429,474	316,251,021	11,821,547	326,512,289	10,261,268
Mandatory Fringe Benefits	128,512,711	126,852,172	(1,660,539)	130,000,883	3,148,711
Non-Personnel Services	467,700,656	583,597,873	115,897,217	582,086,512	(1,511,361)
City Grant Program	2,831,524	2,831,524		2,831,524	
Capital Outlay	17,637,728	15,581,607	(2,056,121)	13,529,167	(2,052,440)
Debt Service	452,286,312	435,545,028	(16,741,284)	435,545,028	
Facilities Maintenance	45,124,885	46,886,510	1,761,625	46,837,975	(48,535)
Intrafund Transfers Out	212,271,756	214,138,146	1,866,390	212,940,495	(1,197,651)
Materials & Supplies	36,589,351	39,875,564	3,286,213	39,878,377	2,813
Overhead and Allocations	(95,589,466)	(92,378,260)	3,211,206	(94,652,740)	(2,274,480)
Programmatic Projects	2,210,594	2,851,014	640,420	1,244,828	(1,606,186)
Services Of Other Depts	106,429,816	111,600,913	5,171,097	114,221,435	2,620,522
Transfers Out	49,731,137	46,614,485	(3,116,652)	46,614,485	
Unappropriated Rev-Designated	51,530,230	66,434,681	14,904,451	61,030,599	(5,404,082)
Unappropriated Rev Retained	132,444,972	132,691,774	246,802	132,691,774	
Transfer Adjustment - Uses	(261,907,756)	(260,657,494)	1,250,262	(259,459,843)	1,197,651
Uses Total	**1,652,233,924**	**1,788,716,558**	**136,482,634**	**1,791,852,788**	**3,136,230**
Uses - By Division Description					
HHP CleanPowerSF	315,749,958	369,554,174	53,804,216	369,554,174	
HHP Hetch Hetchy Water & Power	266,011,702	315,158,785	49,147,083	315,143,284	(15,501)
PUB Public Utilities Bureaus	696,138	1,193,883	497,745	1,179,203	(14,680)
WTR Water Enterprise	663,662,687	674,483,432	10,820,745	675,394,298	910,866
WWE Wastewater Enterprise	406,113,439	428,326,284	22,212,845	430,581,829	2,255,545
Uses by Division Total	**1,652,233,924**	**1,788,716,558**	**136,482,634**	**1,791,852,788**	**3,136,230**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Public Utilities Commission.

PUBLIC WORKS

MISSION

San Francisco Public Works (DPW) cares for and builds the City's assets for the people of San Francisco. For more information about this department's services, please visit **sfpublicworks.org**

BUDGET ISSUES & DETAILS

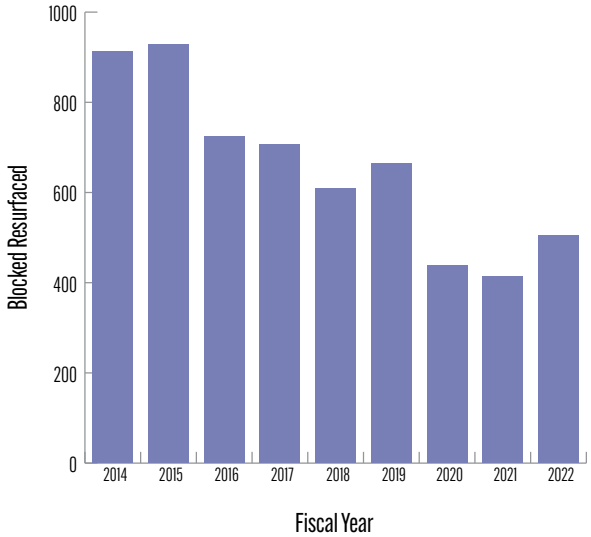
The proposed Fiscal Year (FY) 2023-24 budget of $452.9 million for the Department of Public Works (DPW) is $1.9 million, or 0.4 percent, higher than the FY 2022-23 budgets of DPW and the Department of Sanitation and Streets (SAS) combined. This is primarily due increased funding for street cleaning operations and other core services offset by administrative cost reductions from the recombination of DPW and SAS. The FY 2024-25 proposed budget of $407.6 million is $45.2 million, or 10.0 percent, lower than the FY 2023-24 proposed budget. This change is primarily due to reductions in capital project funding.

Proposition B

In November 2022, 75 percent of San Francisco voters approved Proposition B, returning all components of the Department of Sanitation and Streets back within Public Works. This reversed the 2020 ballot measure (also labeled Proposition B) that created SAS by separating out DPW's Operations Division as a standalone department. The savings from reduced administrative costs will enable DPW to increase funding for more direct services, such as graffiti abatement, sidewalk steam cleaning, and street cleaning and repair, in coordination with the Department's engineering, architecture, building repair, and street tree care functions.

Clean Streets and Graffiti Removal

The proposed budget includes increased funds for DPW's Operations Division to enhance street cleaning operations. This includes expanded deployment of cleaning crews to neighborhoods across the City to power wash sidewalks, remove litter and debris, and sweep gutters while the Department continues participation in daily joint operations with City departments in the Tenderloin. Along with fostering street and sidewalk cleanliness,



ANNUAL BLOCKS RESURFACED. *An annual average of 655 blocks per year have been resurfaced since FY 2014.*

Public Works will continue providing courtesy graffiti removal for storefronts and other private property in the City's diverse neighborhood commercial corridors. Launched in December 2022, this program relieves participating property owners and businesses of the financial burdens of removing tags from their buildings, and letting professional Public Works crews or City contractors wipe out graffiti. During its first three months, more than 400 property and business owners signed up for the program, with a turn-around time of less than a week for the reported tags to be removed.

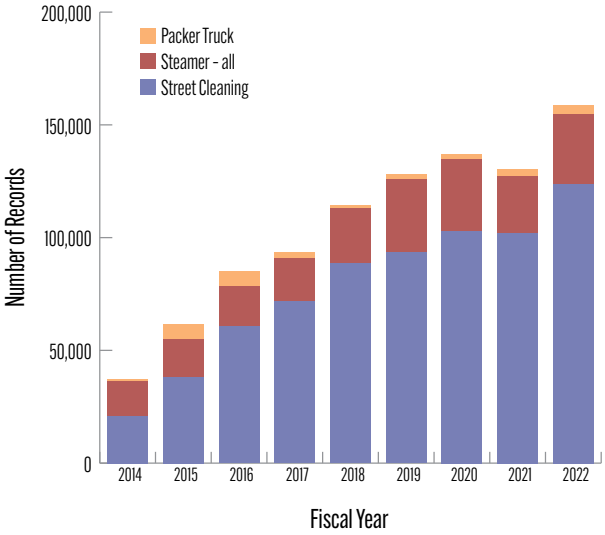
Sidewalk Vending Permits and Enforcement

DPW's Bureau of Street-use and Mapping implemented the new Street Vending Permit program launched in September 2022, enabling legitimate street vendors to operate, while keeping streets and sidewalks accessible and free of hazards. Along with ensuring continued access to BART stations, Muni stops, shops, and restaurants, the program discourages the sale of stolen goods through enforcement by DPW inspectors. Since beginning the program, DPW has issued more than 120 low-cost or no-cost permits for vendors in the Mission, Downtown, Chinatown, the Haight, North Beach, and the Inner Richmond.

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; the street resurfacing program is prioritized based on a specific street's regionally tracked Pavement Condition Index score.

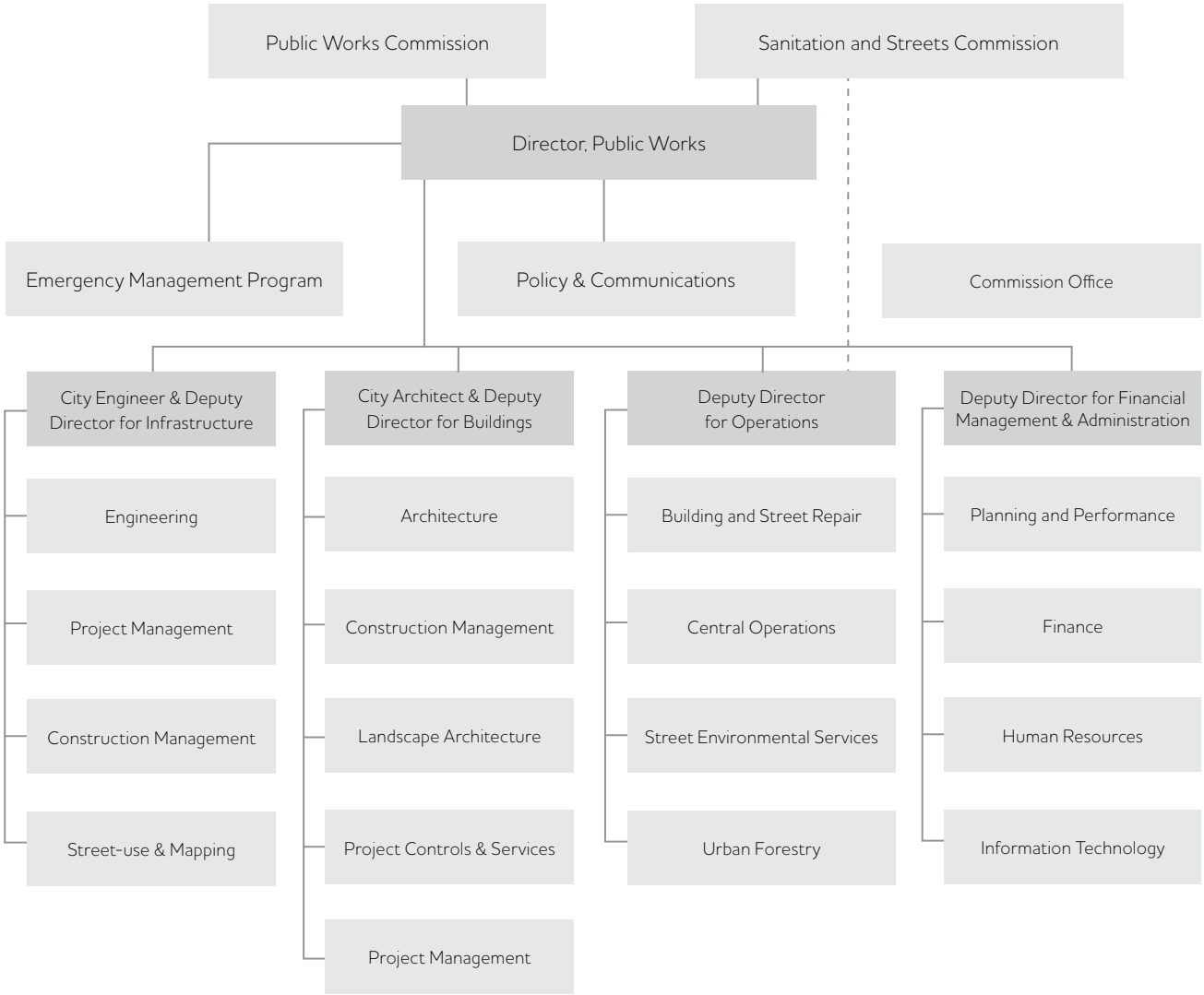
ANNUAL STREET CLEANING SERVICE ORDER VOLUME BY PROBLEM DESCRIPTION. *Service orders have increased by 328 percent since 2014. Note: Data does not include requests related to encampments.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Be the Best Place to Work					
Lost Workday Rate (due to injury or illness) for Public Works	5.3	0.1	3.8	5.0	4.9
Preventable motor vehicle accident rate per 100 vehicles in Public Works fleet	5.2	0.1	4.9	4.9	4.5
Drive Innovation & Exceptional Service					
Cost per block paved by BSSR	$39,299	$47,552	$46,905	$52,307	$57,538
Map backlog as a percentage of all active maps	8.0%	20%	10%	12%	10%
Percent of all approvals for property subdivisions and condominium conversions issued within 50 days	92%	91%	90%	90%	90%
Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding $2 million	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding $2 million	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage change order cost to original contracts, for projects exceeding $2 million	0.6%	0.2%	5.2%	0.2%	0.2%
Percentage change order cost to original contracts, for projects not exceeding $2 million	0.1%	3.2%	1.3%	3.2%	3.2%
Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the Architect-Engineer cost estimate	49%	N/A	80%	80%	N/A
Percentage of decisions rendered on street use permit requests within established time frames	93%	90%	95%	95%	95%
Percentage of graffiti requests abated within 48 hours (public property)	28%	95%	95%	95%	95%
Percentage of graffiti requests on private property inspected within three days	N/A	95%	95%	95%	95%
Percentage of pothole service requests responded to within 72 hours	92%	90%	90%	90%	90%
Percentage of projects for which contracts are awarded on first bid solicitation	67%	N/A	85%	85%	N/A
Percentage of street cleaning requests abated within 48 hours	82%	95%	95%	95%	95%
Percentage of street use complaints responded to within service level agreement time frames	88%	90%	95%	95%	95%
Improve & Inspire Stewardship of Public Spaces					
Number of blocks of City streets paved or preserved	504	500	500	500	500
Number of curb miles mechanically swept	163,902	76,284	N/A	160,000	170,000
Number of pothole service orders received	2,085	2,028	1,671	1,927	1,985
Number of street trees planted	1,321	1,447	N/A	2,900	N/A
Pavement Condition Index (PCI)	74	74	N/A	N/A	N/A
Percentage of buildable locations with curb ramps in good condition	74%	74%	72%	N/A	N/A
Volume of graffiti service orders received (private)	N/A	13,671	N/A	N/A	N/A
Volume of graffiti service orders received (public)	34,172	33,327	38,280	N/A	N/A
Volume of street cleaning requests	178,482	171,932	180,023	N/A	N/A

ORGANIZATIONAL STRUCTURE: PUBLIC WORKS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	1,151.71	1,814.30	662.59	1,814.51	0.21
Non-Operating Positions (CAP/Other)	(605.74)	(642.79)	(37.05)	(643.00)	(0.21)
Net Operating Positions	**545.97**	**1,171.51**	**625.54**	**1,171.51**	**0.00**

Sources

Intergovernmental: State	46,664,269	63,855,791	17,191,522	63,312,291	(543,500)
Charges for Services	18,498,147	29,749,413	11,251,266	31,040,091	1,290,678
Licenses, Permits,& Franchises	168,000	498,000	330,000	498,000	
Other Revenues		508,002	508,002		(508,002)
Interest & Investment Income	10,415	14,331,944	14,321,529	41,661	(14,290,283)
Expenditure Recovery	118,997,399	159,979,279	40,981,880	158,257,920	(1,721,359)
IntraFund Transfers In	623,907	1,702,399	1,078,492	2,300,588	598,189
Transfers In	557,555	2,297,682	1,740,127	2,366,612	68,930
Other Financing Sources	55,715,751	44,426,849	(11,288,902)		(44,426,849)
Beg Fund Balance - Budget Only	13,150,763	17,058,975	3,908,212	18,011,646	952,671
Transfer Adjustment-Source	(1,181,462)	(4,000,081)	(2,818,619)	(4,667,200)	(667,119)
General Fund	32,047,718	122,447,429	90,399,711	136,463,105	14,015,676
Sources Total	**285,252,462**	**452,855,682**	**167,603,220**	**407,624,714**	**(45,230,968)**

Uses - Operating Expenditures

Salaries	81,048,977	154,420,870	73,371,893	159,784,266	5,363,396
Mandatory Fringe Benefits	34,528,037	63,137,501	28,609,464	65,057,279	1,919,778
Non-Personnel Services	16,370,559	24,238,124	7,867,565	28,487,609	4,249,485
City Grant Program	2,306,131	9,234,885	6,928,754	9,234,885	
Capital Outlay	93,258,734	107,655,544	14,396,810	68,507,465	(39,148,079)
Debt Service	8,940,000	10,477,000	1,537,000		(10,477,000)
Facilities Maintenance		1,040,738	1,040,738	567,775	(472,963)
Intrafund Transfers Out	623,907	1,702,399	1,078,492	2,300,588	598,189
Materials & Supplies	2,759,320	21,074,722	18,315,402	5,932,954	(15,141,768)
Overhead and Allocations	509,916	43	(509,873)	43	
Programmatic Projects	8,026,966	8,468,291	441,325	19,087,291	10,619,000
Services Of Other Depts	33,733,405	46,910,815	13,177,410	47,621,094	710,279
Transfers Out	3,004,852	5,396,207	2,391,355	5,465,137	68,930
Unappropriated Rev-Designated	1,323,120	3,098,624	1,775,504	245,528	(2,853,096)
Transfer Adjustment - Uses	(1,181,462)	(4,000,081)	(2,818,619)	(4,667,200)	(667,119)
Uses Total	**285,252,462**	**452,855,682**	**167,603,220**	**407,624,714**	**(45,230,968)**

Uses - By Division Description

DPW Administration	18,058,209	(8,966,717)	(27,024,926)	(5,290,601)	3,676,116
DPW Buildings	30,608,708	47,640,791	17,032,083	31,397,054	(16,243,737)
DPW Infrastructure	179,303,469	177,138,149	(2,165,320)	149,943,994	(27,194,155)
DPW Operations	56,850,643	236,630,870	179,780,227	231,153,188	(5,477,682)
DPW Public Works Oversight	431,433	412,589	(18,844)	421,079	8,490
Uses by Division Total	**285,252,462**	**452,855,682**	**167,603,220**	**407,624,714**	**(45,230,968)**

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. For more information about this department's services, please visit **sfrecpark.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $256.5 million for the Recreation and Parks Department is $15.2 million, or 6.3 percent, higher than FY 2022-23 budget. This is primarily due to funding of new park rangers, increased capital investments, and an increase in salaries and benefits. The FY 2024-25 proposed budget of $261.2 million is $4.7 million, or 1.8 percent, higher than the FY 2023-24 proposed budget. This change is due to increases in salaries and benefits.

New Park Rangers

The Mayor's proposed budget includes funding for an additional eight Park Rangers to staff the Park Ranger Unit. The Park Ranger Unit is responsible for providing law enforcement, safety, and environmental protection services in San Francisco's parks and open spaces, and will further the City's mission to provide safe and clean parks and open spaces for all San Franciscans. The additional funding expands capacity of the Park Ranger Unit to 101.2 positions in FY 2023-24 and to 103.5 in FY 2024-25, an increase of 17 percent from FY 2022-23 levels.

Expanding Requity's Reach to Bolster Equity

The Requity program brings free, engaging, and culturally relevant recreation programming to youth under 18 living in shelters, foster care, public housing, or housing developments assisted by the City through the Mayor's Office of Housing & Community Development (MOHCD). REC seeks to expand Requity's reach in vulnerable communities and enhance programming. In this proposed budget, $123,594 of Requity funding will be used for the Bayview Safety Swim and Splash program, which is a program of the India Basin Waterfront Park Initiative, and $124,000 will be used to fund a Recreation Coordinator for Margaret Hayward Clubhouse. Another $40,000 will fund the expansion of Junior Warriors for an additional 40 teams to accommodate high demand.

Staffing to Support the Delivery of the 2020 Health and Recovery Bond

The proposed budget adds four off-budget finance positions to support capital and planning's delivery of the 2020 Health and Recovery Bond.

This major initiative is an expansion of REC's roles and responsibilities in the accounting of large bond project work. Funded with bond revenue, these positions will lead capital project contract procurement and invoice processing work.

Preparing for Mission Bay Parks

REC is preparing for a transfer of Mission Bay Parks from the Office of Community Investment and Infrastructure (OCII) on July 1, 2023. This proposed budget includes an additional 3.5 FTEs and funding for utilities and facilities maintenance.

Equity Remains a Primary Focus of the Department

REC will continue providing critical equity programming, such as Requity, Peace Parks, the Tennis Learning Center (TLC), and discounted Camp Mather fees. Peace Parks promote community wellness and violence prevention in vulnerable communities. TLC provides tutoring, tennis instruction, and other support services for 100 underserved elementary students annually. REC also provides discounts for eligible residents at Camp Mather and engages inner-city youth through the Teen Outdoor Experience program.

RECREATION AND PARKS HIGHLIGHTS (FY 2022-23)

JUN 2022 Recreation programs kickoff summer day camps with more than 30,000 registrants.

JUL 2022 Naming ceremony honors legendary SF photographer David Johnson.

AUG 2022 India Basin completes shoreline cleanup.

SEP 2022 Promenade Play Days launched along John F. Kennedy Drive in Golden Gate Park.

SEP 2022 India Basin Shoreline Park project begins construction.

SEP 2022 Japanese Tea Garden's Pagoda completes restoration project.

OCT 2022 Herz Playground in Visitacion Valley breaks ground for renovation project.

DEC 2022 Groundbreaking of new Sunnydale Community Hub at John McLaren Park.

JAN 2023 Esprit Park renovation project breaks ground in the Dogpatch neighborhood.

FEB 2023 Tennis Learning Center program receives the 2022 award in Service for National Junior Tennis and Learning Chapter of the Year.

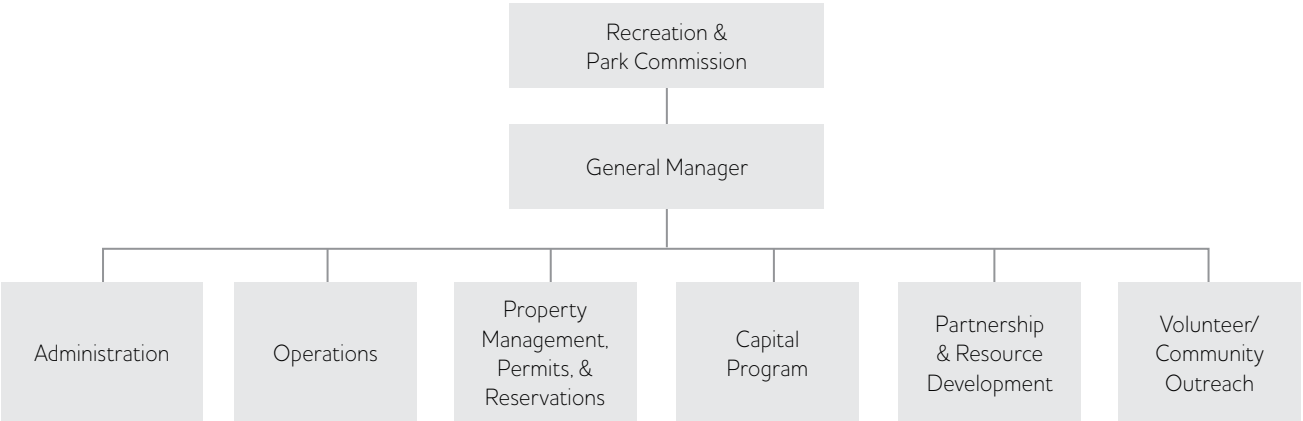
MAR 2023 Jackson Playground renovation receives approval for concept design.

APR 2023 Muriel Leff Mini Park in Inner Richmond reopens to park improvements.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Inspire Investment					
Number of recreation and park volunteer hours	68,767	75,000	125,000	80,000	85,000
Rate of Engagement: number of digital media recipients	102,400	115,000	108,000	125,000	127,500
Rate of Engagement: number of social media followers	73,200	78,000	75,000	82,000	85,000
Inspire Place					
Annual work order completion rate	84%	70%	75%	75%	75%
Citywide Average Park Score	90%	91%	91%	91%	91%
Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	$20,609	$22,641	$21,500	$22,700	$22,800
Park acres per 1,000 residents	5.0	4.7	4.7	4.7	4.7
Percentage of graffiti work orders completed within 48 hours	89%	35%	75%	75%	75%
Percentage of San Franciscans who rate the condition of recreation center and clubhouse buildings as good or excellent (biennial City Survey)	N/A	70%	72%	70%	73%
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	70%	72%	70%	73%
Percentage of seismically updated recreation facilities	74%	74%	74%	74%	74%
Inspire Play					
Number of recreation course registrations	28,374	35,000	40,000	20,000	25,000
Percentage of program registrants receiving scholarships	23%	33%	15%	15%	15%
Percentage of recreation courses with 70% capacity of class size	84%	85%	70%	70%	75%
Satisfaction rate among recreation program participants	92%	88%	92%	90%	88%
Inspire Stewardship					
Percentage of diverted waste material	40%	41%	45%	41%	41%
Percentage reduction in potable water use compared to SFPUC baseline	-66.0%	-40.0%	-20.0%	-20.0%	-20.0%
Tree replacement ratio	6.0	0.5	2.0	2.0	2.0
Inspire Team					
Percentage of facilities with high-speed internet connections	74%	79%	78%	84%	87%

ORGANIZATIONAL STRUCTURE: RECREATION AND PARKS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	972.42	1,019.53	47.10	1,029.41	9.88
Non-Operating Positions (CAP/Other)	(25.16)	(30.62)	(5.46)	(32.00)	(1.38)
Net Operating Positions	**947.26**	**988.91**	**41.64**	**997.41**	**8.50**

Sources

Property Taxes	75,620,000	79,520,000	3,900,000	79,430,000	(90,000)
Intergovernmental: Other		3,387,123	3,387,123	3,619,185	232,062
Intergovernmental: State	145,000	145,000		145,000	
Charges for Services	40,772,659	45,076,257	4,303,598	46,588,700	1,512,443
Fines, Forfeiture, & Penalties		4,500,000	4,500,000		(4,500,000)
Rents & Concessions	17,530,095	19,590,095	2,060,000	19,695,248	105,153
Other Revenues	3,904,129	5,112,746	1,208,617	4,456,687	(656,059)
Interest & Investment Income	70,000		(70,000)		
Expenditure Recovery	4,020,146	4,120,169	100,023	4,142,872	22,703
IntraFund Transfers In	10,428,413	8,160,836	(2,267,577)	10,998,881	2,838,045
Transfers In	21,382,319	24,069,033	2,686,714	23,963,219	(105,814)
Other Financing Sources	900,000		(900,000)		
Beg Fund Balance - Budget Only	10,136,079	6,505,711	(3,630,368)	11,248,190	4,742,479
Transfer Adjustment-Source	(31,082,335)	(32,229,869)	(1,147,534)	(34,962,100)	(2,732,231)
General Fund	87,480,489	88,541,356	1,060,867	91,837,899	3,296,543
Sources Total	**241,306,994**	**256,498,457**	**15,191,463**	**261,163,781**	**4,665,324**

Uses - Operating Expenditures

Salaries	94,804,991	102,116,870	7,311,879	106,396,230	4,279,360
Mandatory Fringe Benefits	41,299,564	41,947,374	647,810	43,485,450	1,538,076
Non-Personnel Services	25,745,178	26,039,466	294,288	26,062,860	23,394
City Grant Program	1,914,838	2,263,831	348,993	2,359,859	96,028
Capital Outlay	27,892,781	32,701,455	4,808,674	29,454,066	(3,247,389)
Carry-Forward Budgets Only		(100,000)	(100,000)		100,000
Debt Service	1,880,686	1,458,020	(422,666)	1,458,020	
Facilities Maintenance	2,003,000	2,153,000	150,000	2,153,000	
Intrafund Transfers Out	10,428,413	8,160,836	(2,267,577)	10,998,881	2,838,045
Materials & Supplies	6,184,507	6,355,446	170,939	6,347,946	(7,500)
Overhead and Allocations	(1,525,680)	(1,848,795)	(323,115)	(1,968,440)	(119,645)
Programmatic Projects	8,240,916	8,086,397	(154,519)	7,934,356	(152,041)
Services Of Other Depts	32,866,213	35,325,393	2,459,180	37,480,434	2,155,041
Transfers Out	20,653,922	24,069,033	3,415,111	23,963,219	(105,814)
Transfer Adjustment - Uses	(31,082,335)	(32,229,869)	(1,147,534)	(34,962,100)	(2,732,231)
Uses Total	**241,306,994**	**256,498,457**	**15,191,463**	**261,163,781**	**4,665,324**

Uses - By Division Description

REC Admin Services	(3,910,255)	(3,406,146)	504,109	(3,476,768)	(70,622)
REC Capital Division	24,929,650	24,882,728	(46,922)	21,960,656	(2,922,072)
REC Operations	216,287,599	231,021,875	14,734,276	238,679,893	7,658,018
REC Zoo	4,000,000	4,000,000		4,000,000	
Uses by Division Total	**241,306,994**	**256,498,457**	**15,191,463**	**261,163,781**	**4,665,324**

RENT ARBITRATION BOARD

MISSION

The Rent 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. For more information about this department's services, please visit **sf.gov/departments/rent-board**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $17.7 million for the Rent Arbitration Board is $1.4 million, or 8.8 percent, higher than FY 2022-23 budget. This is due to one-time costs from office space updates and increased benefits costs. The FY 2024-25 proposed budget of $14.7 million is $3.0 million, or 16.8 percent lower than the FY 2023-24 proposed budget. This change is primarily due to the one-time costs from the prior year and changes in salaries and benefits.

Citywide Residential Housing Inventory

Recent legislation requires owners of approximately 291,000 residential housing units to report to the Rent Board certain information regarding each unit's occupancies and vacancies. This information is now maintained in a Housing Inventory of all units in the City, and licenses are issued to owners so they may impose annual and/or banked rent increases. To manage this responsibility, RNT has created an Inventory and Fee Unit and collaborates with the SF311 Customer Service Center to serve residents' needs more quickly.

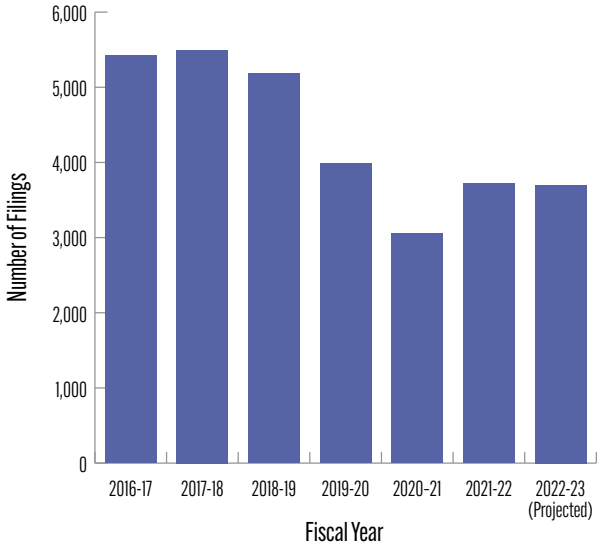
Expansion of Equity in Services and Programming

As part of its ongoing commitment to racial equity, the Board continues to implement and regularly evaluate its comprehensive Racial Equity Action Plan initiatives. RNT is committed to an equitable and inclusive workplace and is hiring an analyst to coordinate its racial equity work. The Board will improve core service delivery by having broader race representation among its employees and actively working to ensure staff have the tools and resources to be effective. The Board continues to focus an equity lens on Housing Inventory implementation to collect concrete data to better inform the local housing landscape and to provide targeted Inventory and Fee-related outreach to small property owners in Chinese, Spanish, and Filipino. RNT is growing its Public Information Unit and reevaluating 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.

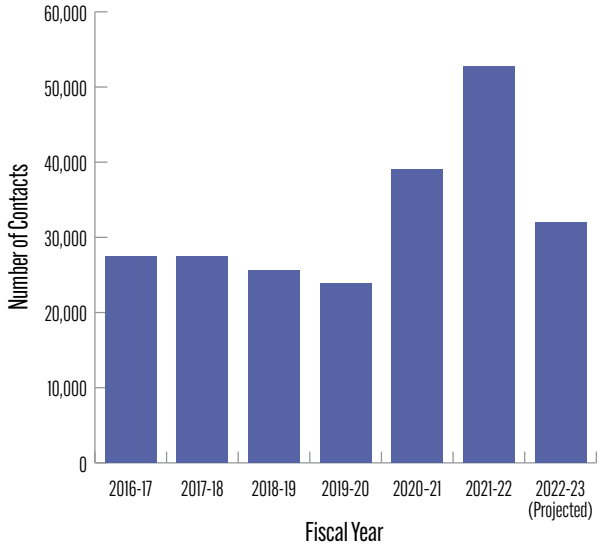
Modernization and Improved Data Sharing

RNT is undertaking a business process workflow modernization project to provide more efficient services to the public. During the COVID-19 pandemic, RNT implemented a new call center, and began accepting filings by email, conducting remote hearings, and using a contactless online platform for the public to make fee payments and request 55,000 fee exemptions. The Board continues to streamline and standardize its data-sharing practices with other City departments and increase its effectiveness by providing timely data and documents, which helps expedite permitting and decision-making processes.

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.*



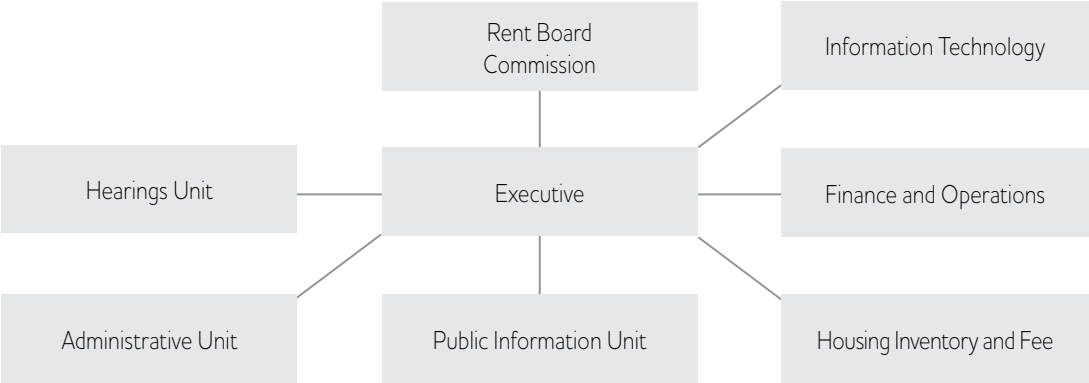
PHONE COUNSELING CONTACTS. *Phone counseling interactions on all matters, including petition filing, evictions, fee, and housing inventory.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Increase collaboration with other City agencies					
Number of Days to respond to no-fault eviction reports provided to the Planning Department	1.0	14	14	14	14
Population Measure					
Number of rent-controlled housing units	222,573	N/A	N/A	N/A	N/A
Process tenant and landlord petitions efficiently					
Average number of days for Administrative Law Judges to submit decisions for review	30	28	28	28	28
Average number of days needed to process allegations of wrongful evictions	3.9	4.0	2.0	2.0	2.0
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	0.0	7.0	5.0	5.0	5.0
Support limited English proficient communities					
Number of discrete documents in languages other than English	732	700	700	705	710
Number of locations where translated documents are available	961	905	915	920	925

ORGANIZATIONAL STRUCTURE: RENT ARBITRATION BOARD



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	49.81	49.88	0.08	49.88	(0.01)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**49.81**	**49.88**	**0.08**	**49.88**	**(0.01)**
Sources					
Charges for Services	11,994,494	12,950,258	955,764	12,950,681	423
Transfers In	1,000,000		(1,000,000)		
Beg Fund Balance - Budget Only	4,299,789	4,774,965	475,176	1,790,182	(2,984,783)
Transfer Adjustment-Source	(1,000,000)		1,000,000		
General Fund		()		()	
Sources Total	**16,294,283**	**17,725,223**	**1,430,940**	**14,740,863**	**(2,984,360)**
Uses - Operating Expenditures					
Salaries	7,500,161	7,747,722	247,561	7,984,036	236,314
Mandatory Fringe Benefits	3,049,162	2,965,934	(83,228)	3,042,750	76,816
Non-Personnel Services	3,109,558	4,087,558	978,000	1,287,558	(2,800,000)
Materials & Supplies	127,749	40,250	(87,499)	40,250	
Overhead and Allocations	27,591	334,171	306,580	334,171	
Services Of Other Depts	2,480,062	2,549,588	69,526	2,052,098	(497,490)
Transfers Out	1,000,000		(1,000,000)		
Transfer Adjustment - Uses	(1,000,000)		1,000,000		
Uses Total	**16,294,283**	**17,725,223**	**1,430,940**	**14,740,863**	**(2,984,360)**
Uses - By Division Description					
RNT Rent Arbitration Board	16,294,283	17,725,223	1,430,940	14,740,863	(2,984,360)
Uses by Division Total	**16,294,283**	**17,725,223**	**1,430,940**	**14,740,863**	**(2,984,360)**

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. For more information about this department's services, please visit **mysfers.org**

BUDGET ISSUES & DETAILS

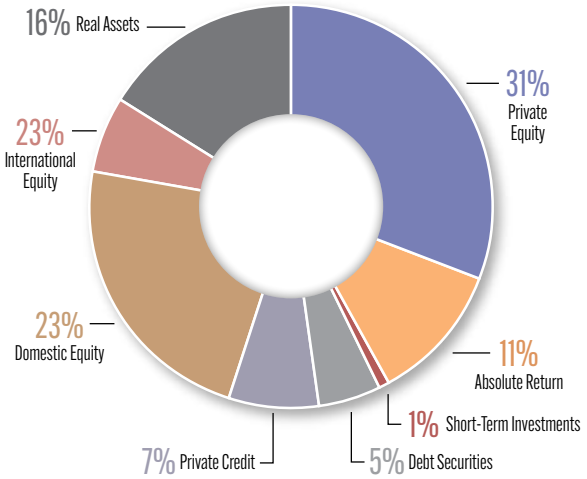
The proposed Fiscal Year (FY) 2023-24 budget of $51.5 million for the San Francisco's Employee Retirement System is $8.4 million, or 19.5 percent, higher than the FY 2022-23 budget. The increase is primarily due to the costs of new positions added. The FY 2024-25 proposed budget of $54.1 million is $2.6 million, or 5.1 percent, higher than the FY 2023-24 budget. The increase is also due to changes to salaries and benefits.

The entirety of the Department's budget is funded from the San Francisco Employee's Retirement System (SFERS) Trust, the Retiree Health Care Trust (RHCTF), or through reimbursements from the San Francisco Deferred Compensation Plan (SFDCP) recordkeeper.

Prudently Invest the SFERS Trust

In its most recent February 2023 Actuarial Valuation Report, SFERS is 98 percent funded based on the market value of the assets as of July 1, 2022. As one of its key on-going strategic initiatives, SFERS will continue to prudently invest the SFERS Trust assets to maintain full funding of the City's pension liabilities.

INVESTMENT ALLOCATION AS OF JUNE 30, 2022 - FAIR VALUE.
SFERS has diverse investment allocations to secure and protect Trust assets and deliver promised benefits.



Educate Employees about Retirement Planning

The Retirement System 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 will be adding 18 new positions funded by the SFERS Trust in the next two Fiscal Years to provide quality benefits administration services and deliver benefits on time and accurately. In addition, 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 also updating its website and adding online educational videos.

Operational Risk Management and Quality Assurance

The Department is building a comprehensive operational risk management program to measure and report on operational risk issues related to calculating and paying out more than $1.7 billion in retirement benefits each year. The systematic review and audit of business processes used in calculating and paying benefits ensures the integrity and financial soundness of the SFERS pension trust.

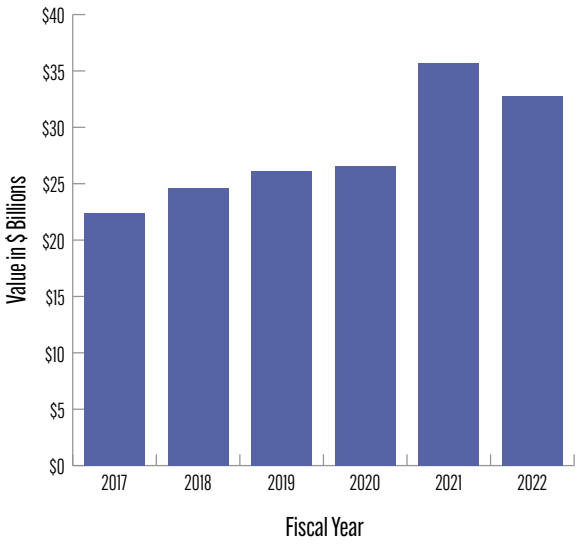
Support a Qualified and Diverse Workforce

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.

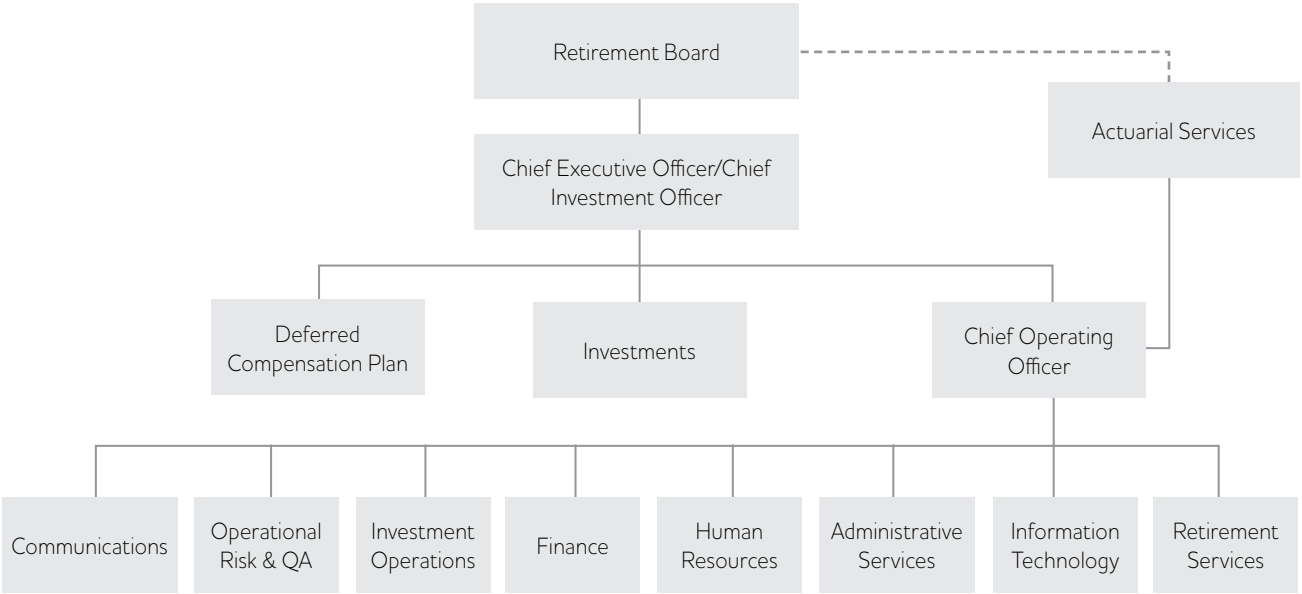
PLAN NET POSITION AS OF JUNE 30, 2022 ($ BILLIONS).
SFERS is 98 percent funded based on the market value of the assets.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Educate Employees About Retirement Readiness					
Percentage of eligible City employees who participate in the Deferred Compensation Plan	57%	59%	50%	50%	50%
Total number of visits to main website (mysfers.org)	1,612,026	1,600,000	1,800,000	2,000,000	2,200,000
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	1.0

ORGANIZATIONAL STRUCTURE: RETIREMENT SYSTEM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	123.85	154.22	30.37	163.62	9.40
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**123.85**	**154.22**	**30.37**	**163.62**	**9.40**
Sources					
Charges for Services	1,113,309	1,931,150	817,841	2,020,658	89,508
Contributions Ret/HSS/HlthCare	40,988,635	49,037,353	8,048,718	51,573,262	2,535,909
Interest & Investment Income	401,000	401,000		401,000	
Expenditure Recovery	110,000	110,000		110,000	
General Fund	483,917		(483,917)		
Sources Total	**43,096,861**	**51,479,503**	**8,382,642**	**54,104,920**	**2,625,417**
Uses - Operating Expenditures					
Salaries	22,266,948	28,035,243	5,768,295	29,947,972	1,912,729
Mandatory Fringe Benefits	7,799,301	9,480,837	1,681,536	10,143,238	662,401
Non-Personnel Services	5,265,507	5,436,665	171,158	5,363,665	(73,000)
Capital Outlay	10,173	37,049	26,876		(37,049)
Materials & Supplies	255,000	265,000	10,000	265,000	
Overhead and Allocations	40,243	547,081	506,838	547,081	
Programmatic Projects		50,000	50,000	50,000	
Services Of Other Depts	7,131,576	7,627,628	496,052	7,787,964	160,336
Unappropriated Rev-Designated	328,113		(328,113)		
Uses Total	**43,096,861**	**51,479,503**	**8,382,642**	**54,104,920**	**2,625,417**
Uses - By Division Description					
RET Administration	13,857,298	15,027,789	1,170,491	15,294,891	267,102
RET Health Care Trust	1,633,350	1,688,430	55,080	1,688,430	
RET Investment	11,089,170	13,233,004	2,143,834	13,581,717	348,713
RET Retirement Services	14,918,817	19,598,130	4,679,313	21,518,224	1,920,094
RET SF Deferred Comp Program	1,598,226	1,932,150	333,924	2,021,658	89,508
Uses by Division Total	**43,096,861**	**51,479,503**	**8,382,642**	**54,104,920**	**2,625,417**

SHERIFF ACCOUNTABILITY

MISSION

The Sheriff's Department of Accountability (SDA), Office of Inspector General (OIG) is committed to providing the City and County of San Francisco with professional, fair, and impartial oversight of the San Francisco Sheriff's Office (SFSO) consistent with community values and concerns, through thorough investigations, comprehensive policy reviews and recommendations, and performance audits to ensure compliance with applicable laws and policies.

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $2.3 million for the Sheriff's Department of Accountability is $0.2 million, or 9.9 percent, lower than FY 2022-23 budget. This is primarily due to anticipated vacancies in the department as it becomes operational. The FY 2024-25 proposed budget of $2.2 million is $0.02 million, or 0.8 percent lower than the FY 2023-24 proposed budget due to slight changes in salaries and benefits.

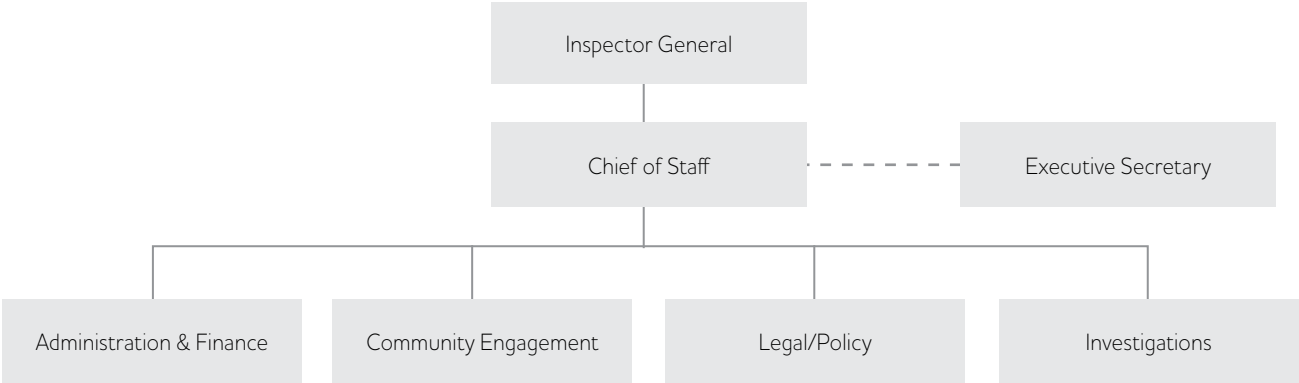
Creating the Sheriff's Department of Accountability

In November 2020, voters passed Proposition D, a charter amendment that created the Sheriff's Department Oversight Board. (SDOB). In addition, the Sheriff's Department of Accountability (SDA) was created under SDOB to review and investigate complaints. After conducting and finalizing investigations SDA makes final recommendations for disciplinary action. The department is currently in the process of becoming operational and has very minimal staff. The Sheriff's Department Oversight Board (SDOB), which, aims to appoint a department head, referred to as the Inspector General, in Fiscal Year (FY) 2023-24. The proposed budget for FY 2022-23 and FY 2023-24 includes all required costs that are outlined in Proposition D. Once the Department is operationalized, the Inspector General will determine any additional budget changes required to meet the needs of the community.

The Board is actively engaged in identifying candidates and expects to hire for the position before the end of the 2023 calendar year. Once a candidate is chosen, the department head will lead in the hiring of other key roles within the Department to begin investigations.

The Inspector General will set performance measures when appointed. Since 2019, the Department of Police Accountability (DPA) has performed all independent oversight investigative functions for the San Francisco Sheriff's Office (SFSO). The DPA provides this service for certain types of serious misconduct allegations pursuant to an agreement with the SFSO under different parameters than those specified by the SDA charter.

ORGANIZATIONAL STRUCTURE: SHERIFF ACCOUNTABILITY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	10.20	6.87	(3.33)	6.33	(0.54)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**10.20**	**6.87**	**(3.33)**	**6.33**	**(0.54)**
Sources					
Expenditure Recovery	40,000	40,000		40,000	
General Fund	2,471,812	2,224,088	(247,724)	2,207,052	(17,036)
Sources Total	**2,511,812**	**2,264,088**	**(247,724)**	**2,247,052**	**(17,036)**
Uses - Operating Expenditures					
Salaries	1,463,763	1,089,917	(373,846)	1,082,070	(7,847)
Mandatory Fringe Benefits	542,130	360,701	(181,429)	349,079	(11,622)
Non-Personnel Services	329,979	377,162	47,183	377,162	
Materials & Supplies	4,821	4,821		4,821	
Services Of Other Depts	171,119	431,487	260,368	433,920	2,433
Uses Total	**2,511,812**	**2,264,088**	**(247,724)**	**2,247,052**	**(17,036)**
Uses - By Division Description					
SDA Inspector General	2,060,179	1,807,137	(253,042)	1,780,500	(26,637)
SDA Sheriff Oversight	451,633	456,951	5,318	466,552	9,601
Uses by Division Total	**2,511,812**	**2,264,088**	**(247,724)**	**2,247,052**	**(17,036)**

SHERIFF

MISSION

The San Francisco Sheriff's Office (The 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. For more information about this department's services, please visit **sfsheriff.com**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $291.7 million for the Sheriff's Office (SHF) is $7.5 million, or 2.5 percent, lower than FY 2022-23 budget. This is primarily due to salary reductions from position vacancies and a decrease in overtime. The FY 2024-25 proposed budget of $293.7 million is $2.0 million, or 0.7 percent higher than the FY 2023-24 proposed budget. This change is primarily due to increases in interdepartmental services and salaries and benefits.

Meeting Existing Staffing Needs

The Sheriff's Office has ongoing staffing challenges, resulting in a demand for overtime to meet mandated minimum staffing requirements and maintain safety and the provision of programming. The proposed budget includes funding to meet the overtime needs of the Sheriff's Office in FY 2023-24. As the Office improves its regular staffing levels, the need for overtime spending will decrease.

The Office of the Sheriff is aggressively and actively recruiting to fill the numerous vacancies in its deputy sheriff positions as well as its professional staff.

Community Programs

The Office of the Sheriff is increasing its law enforcement presence in the community, expanding the field officer training program, and increasing staff in the warrant services unit, which searches for, arrests, and returns persons with criminal warrants to secure detention. The Office continues to support victims of crime by funding the Survivor Restoration Program and assisting mothers with minor children by providing housing and services at Cameo House.

The Office is revitalizing its in-custody therapeutic communities, including the Roads to Recovery and SISTERs programs following the pandemic.

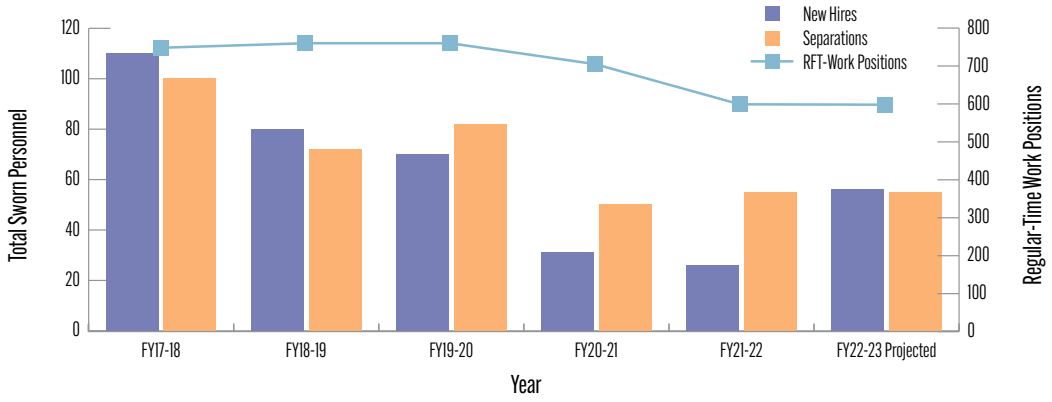
The Office is dedicated to building community by providing a robust visiting program including video visits, in-person visits, and parent-child contact visits. The department intends to improve the physical environment for the visiting family members and children as some of these programs are decades old.

Recruitment and community outreach are vital in advancing public safety and public trust. However, the Office struggles with the representation of women in law enforcement. This has led to its participation in the 30X30 initiative, a nationwide campaign advancing the representation of women in law enforcement with a goal of 30 percent women by 2030.

Improving Organizational Accountability and Modernizing Technology

Digital devices, cloud-based software, and data-driven tools are changing the landscape of law enforcement. By utilizing technology to improve performance, the Office can operate more efficiently.

The Mayor's proposed budget continues to support the replacement of the current jail management case system. The new system improves City and County operations, while minimizing legal and security risks and improves cross-agency data sharing, which improves public safety.

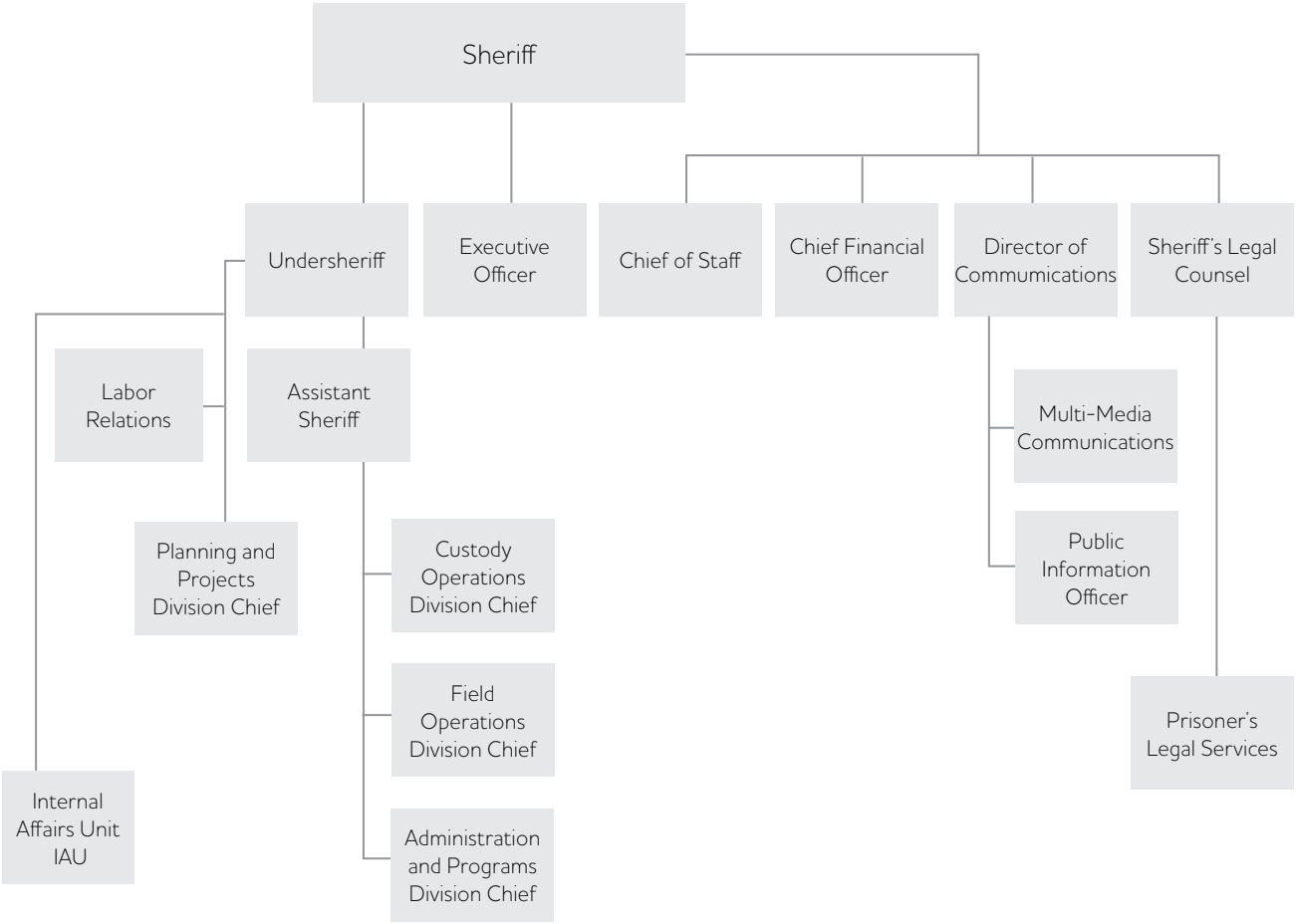


STAFFING PROGRESS. *Sworn staffing level projections suggest that hiring of new employees will keep pace with the number of separations within the department.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
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 civil emergency protective/restraining orders served	1,139	N/A	1,350	1,350	N/A
Number of firearms seized pursuant to civil protective orders	11	N/A	10	7.0	N/A
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.					
Percent of sworn staff who completed 24-hour Crisis Intervention Training	4.0%	N/A	75%	75%	75%
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)	36	N/A	0.3	0.4	0.5
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)	29	N/A	0.1	0.1	0.2
Maintain and operate a safe and secure jail system while providing effective programs, education, and treatment.					
Average daily population (ADP) in custody in SF County jails	797	N/A	1,100	800	N/A
Average length of stay in jail (days)	73	N/A	53	15	N/A
Number of unique individuals booked into the county jail	8,068	N/A	13,500	8,000	N/A
Percent of unique individuals booked for the first time in San Francisco of total unique individuals booked	26%	N/A	25%	30%	N/A
Maintain effective alternatives to incarceration for individuals who are eligible through sentencing and pretrial assignment by the courts to remain out of custody.					
Number of people released by the Courts to the Pre-Trial Diversion Program pre-arraignment	837	N/A	200	450	775
Number of people sentenced to county jail who served their sentence out of custody (in an alternative to incarceration)	33	N/A	1,200	200	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	17%	N/A	5.0%	10%	15%
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	0.0%	N/A	5.0%	10%	5.0%
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	2.0%	N/A	5.0%	10%	3.0%
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	32,751	N/A	26,000	32,000	37,300
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 deputy hours spent guarding an individual at DPH hospitals (civil)	0.0	N/A	9,000	50	400
Number of deputy hours spent guarding an individual at DPH hospitals (criminal)	148	N/A	375	75	450
Number of public safety standby requests by staff at ZSFG	2,207	N/A	2,600	1,500	1,400

ORGANIZATIONAL STRUCTURE: SHERIFF



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	1,002.89	996.57	(6.31)	1,000.15	3.58
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	**1,001.89**	**995.57**	**(6.31)**	**999.15**	**3.58**
Sources					
Intergovernmental: State	39,113,886	36,019,808	(3,094,078)	34,536,590	(1,483,218)
Charges for Services	1,089,965	529,965	(560,000)	529,965	
Fines, Forfeiture, & Penalties	193,610	193,610		193,610	
Expenditure Recovery	34,391,372	33,032,950	(1,358,422)	33,548,806	515,856
Other Financing Sources	4,825,000	(1,407,000)	(6,232,000)		1,407,000
Beg Fund Balance - Budget Only	33,685		(33,685)		
General Fund	219,538,788	223,306,005	3,767,217	224,852,451	1,546,446
Sources Total	**299,186,306**	**291,675,338**	**(7,510,968)**	**293,661,422**	**1,986,084**
Uses - Operating Expenditures					
Salaries	166,388,332	157,248,281	(9,140,051)	161,178,684	3,930,403
Mandatory Fringe Benefits	73,215,514	73,230,517	15,003	73,153,955	(76,562)
Non-Personnel Services	14,908,426	15,781,823	873,397	15,206,273	(575,550)
City Grant Program	11,407,282	12,198,047	790,765	11,867,047	(331,000)
Capital Outlay	6,205,435	756,457	(5,448,978)	794,280	37,823
Materials & Supplies	6,608,742	7,564,112	955,370	6,215,932	(1,348,180)
Programmatic Projects	1,335,933	1,890,235	554,302	1,895,251	5,016
Services Of Other Depts	19,116,642	23,005,866	3,889,224	23,350,000	344,134
Uses Total	**299,186,306**	**291,675,338**	**(7,510,968)**	**293,661,422**	**1,986,084**
Uses - By Division Description					
SHF Administration	60,284,357	67,320,119	7,035,762	66,272,309	(1,047,810)
SHF Custody	148,284,027	138,940,473	(9,343,554)	141,022,526	2,082,053
SHF Field	74,501,769	74,432,606	(69,163)	75,277,075	844,469
SHF Planning	16,116,153	10,982,140	(5,134,013)	11,089,512	107,372
Uses by Division Total	**299,186,306**	**291,675,338**	**(7,510,968)**	**293,661,422**	**1,986,084**

STATUS OF WOMEN

MISSION

Tasked with helping to transform San Francisco into a fully gender equitable City, the San Francisco Department on the Status of Women advances the equitable treatment and furtherment of women and girls across social, economic, and political indexes through policies, programs, and legislation, both within City and County government and in the private sector. For more information about this department's services, please visit **dosw.org**

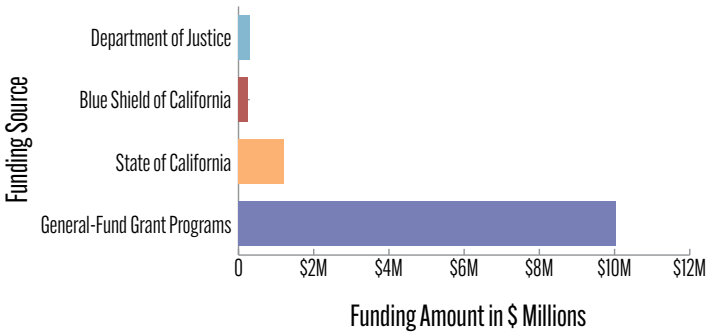
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $12.8 million for the Department on the Status of Women (WOM) is $2.1 million, or 13.9 percent lower, than the FY 2022-23 budget. This is primarily driven by savings in non-personnel and grant budgets, while leveraging existing staff and grant resources. The FY 2024-25 proposed budget of $12.5 million is approximately $0.4 million, or 2.9 percent, lower than the FY 2023-24 proposed budget due to non-personnel and grant savings. The budget continues programming in the areas of health and safety, economic security, civic engagement and political empowerment, antihuman trafficking, and gender-based violence.

Accountability and Equity in Services and Spending

With a focus on its four core service areas of Ending Gender-Based Violence, Health and Safety, Economic Security, and Civic Engagement and Political Empowerment, the Department continues to serve as an accountability partner to all City departments and agencies as it relates to the commitment to gender equity. WOM works towards equity in service delivery, employment opportunities, leadership development, and policies that best support women, girls, and nonbinary people to thrive. Over the next two years, WOM will work to serve as a Chief Advocate for equity in service delivery, employment opportunities,

GENERAL FUND AND NON-GENERAL FUND GRANT PROGRAMS (FY 2022-23). *In addition to the grant programs supported by the General Fund, the Department on the Status of Women administers five non-General Fund programs. Two of these are funded by the State of California, two by the Blue Shield Foundation of California, and one by the Department of Justice Office of Violence Against Women.*

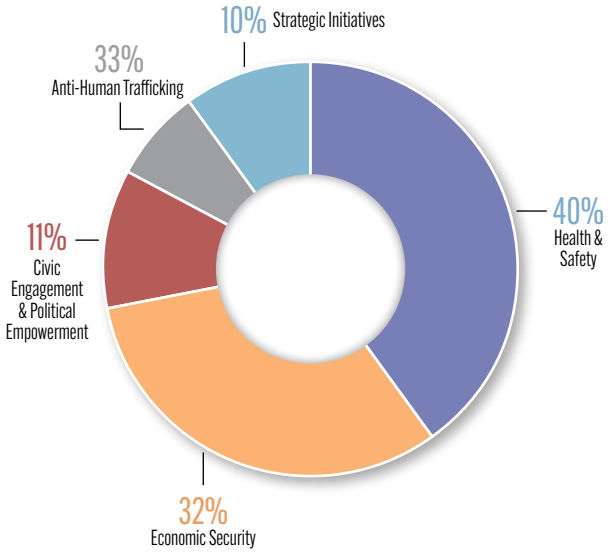


leadership development, and budget allocation; and Master Convener - bringing people together inside and outside the City to collaborate on ideas, strategies and impactful actions to help San Francisco transform into a fully gender equitable City and County.

Additionally, the Department recently began implementing information-technology solutions to create accurate data and reporting, efficient operations, and increased management of resources.

As the country's oldest local department dedicated to women and gender equity with subject matter expertise on the policy, programmatic and political conditions surrounding reproductive freedom and access, the Department has also been tapped to lead the BAARC (Bay Area Abortion Rights Coalition) Initiative, the first ever regional collective of municipal governments and reproductive health and justice stakeholders across nine Bay Area counties. The purpose of the Coalition is to coordinate a regional response to the immediate, long-term, and unanticipated impacts of the reversal of Roe v Wade. San Francisco is uniquely prepared and positioned to convene BAARC as human rights and civic innovation global leaders.

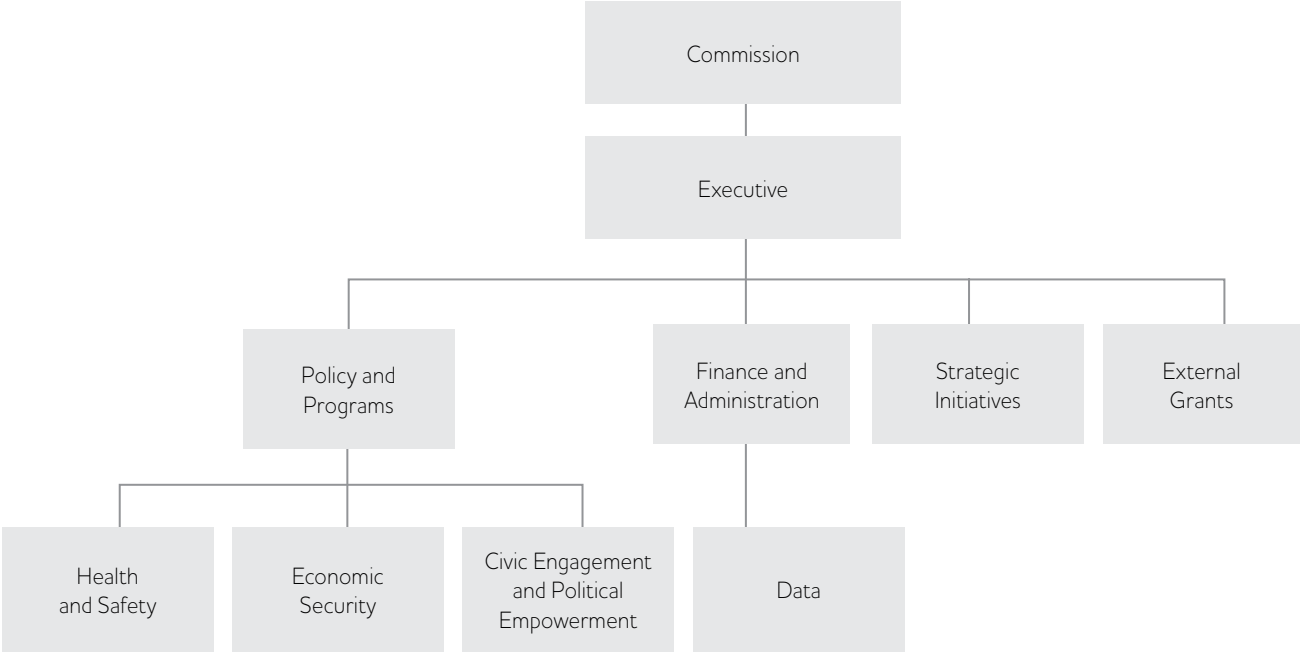
INVESTMENT BY PROGRAM AREA (FY 2022-23). *The majority of the Department's City Grants budget goes to support the Health and Safety program, which includes funding for services such as legal assistance and crisis lines for gender-based violence victims.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Advance the human rights of women and girls in the workforce, services, and budget of city government					
Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	1.0	1.0	1.0	1.0	1.0
Number of educational forums conducted on gender equality in the workplace.	0.0	1.0	2.0	2.0	2.0
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	1.0	12	12	12	12
Number of sexual harassment complaints against the City and County of San Francisco.	33	-	-	-	-
End Violence Against Women					
Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	48,654	32,000	32,000	32,000	32,000
Number of calls to crisis lines annually	11,986	12,000	12,000	12,000	12,000
Number of individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	18,473	20,000	20,000	20,000	20,000
Number of individuals turned away from shelters annually	224	500	500	500	500
Number of shelter bed-nights annually	5,429	4,000	4,000	4,000	4,000
Number of transitional housing bed nights annually	9,497	20,000	20,000	20,000	20,000
Percent of people accessing services for which English is not a primary language.	38%	20%	20%	20%	20%

ORGANIZATIONAL STRUCTURE: STATUS OF WOMEN



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	14.77	13.01	(1.77)	12.26	(0.75)
Non-Operating Positions (CAP/Other)	(2.75)	(2.92)	(0.17)	(2.17)	0.75
Net Operating Positions	**12.02**	**10.09**	**(1.94)**	**10.09**	**0.00**
Sources					
Intergovernmental: State	50,000		(50,000)		
Licenses, Permits,& Franchises	220,000	200,000	(20,000)	200,000	
Other Revenues	100,000		(100,000)		
General Fund	14,534,165	12,626,542	(1,907,623)	12,254,087	(372,455)
Sources Total	**14,904,165**	**12,826,542**	**(2,077,623)**	**12,454,087**	**(372,455)**
Uses - Operating Expenditures					
Salaries	1,541,428	1,346,799	(194,629)	1,386,984	40,185
Mandatory Fringe Benefits	533,950	506,973	(26,977)	518,364	11,391
Non-Personnel Services	295,657	81,864	(213,793)	81,779	(85)
City Grant Program	12,346,776	10,673,828	(1,672,948)	10,259,838	(413,990)
Materials & Supplies	32,677	31,684	(993)	28,516	(3,168)
Services Of Other Depts	153,677	185,394	31,717	178,606	(6,788)
Uses Total	**14,904,165**	**12,826,542**	**(2,077,623)**	**12,454,087**	**(372,455)**
Uses - By Division Description					
WOM Status Of Women	14,904,165	12,826,542	(2,077,623)	12,454,087	(372,455)
Uses by Division Total	**14,904,165**	**12,826,542**	**(2,077,623)**	**12,454,087**	**(372,455)**

SUPERIOR COURT

MISSION

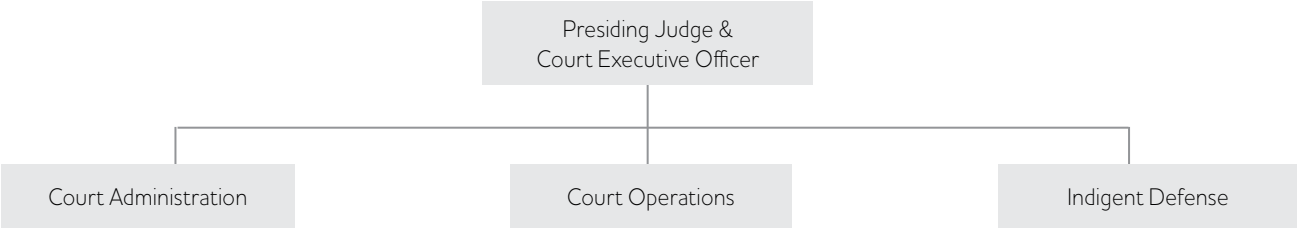
The Superior Court (CRT) assures equal access, fair treatment, and the just and efficient resolution of disputes for all people asserting their rights under the law in the City and County of San Francisco. For more information about this department's services, please visit **sf.courts.ca.gov**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $32.9 million for the San Francisco Superior Court is $0.5 million, or 1.5 percent, lower than FY 2022-23 budget. This is primarily due to a decrease in funding to the Indigent Defense Program to align the budget with actual program usage. The FY 2024-25 proposed budget of $33.1 million is $0.2 million, or 0.6 percent, higher than the FY 2023-24 proposed budget. This change is due to updating the Indigent Defense Program budget to account for inflation.

The Superior Court receives funding from the City for its Indigent Defense Program, 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. Beginning in FY 2023-24, adjustments have been made to funding levels to accurately reflect the billing of costs to the program.

ORGANIZATIONAL STRUCTURE: SUPERIOR COURT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Non-Operating Positions (CAP/Other)					
Net Operating Positions					
Sources					
General Fund	33,363,253	32,856,944	(506,309)	33,056,944	200,000
Sources Total	**33,363,253**	**32,856,944**	**(506,309)**	**33,056,944**	**200,000**
Uses - Operating Expenditures					
Mandatory Fringe Benefits	665,000	665,000		665,000	
Non-Personnel Services	32,677,253	32,170,944	(506,309)	32,370,944	200,000
Services Of Other Depts	21,000	21,000		21,000	
Uses Total	**33,363,253**	**32,856,944**	**(506,309)**	**33,056,944**	**200,000**
Uses - By Division Description					
CRT Superior Court	33,363,253	32,856,944	(506,309)	33,056,944	200,000
Uses by Division Total	**33,363,253**	**32,856,944**	**(506,309)**	**33,056,944**	**200,000**

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.

The Department is committed to providing excellent services for taxpayers, customers, and the community. By promoting diversity, equity, and inclusion, the Department is are a stronger, smarter, and more informed government agency. For more information about this department's services, please visit **sftreasurer.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $50.2 million for the Office of the Treasurer-Tax Collector (TTX) is $2.3 million, or 4.8 percent, higher than FY 2022-23 budget. This increase is primarily due to a one-time investment in the Mayor's proposed budget to continue supporting the First Year Free program. The FY 2024-25 proposed budget of $48.7 million is $1.4 million, or 2.9 percent lower than the FY 2023-24 proposed budget. This change is due to savings from the deletion of vacant positions and non-personnel reductions.

Tax Implementation and Reform

In March of 2020, the Commercial Vacancy Tax was passed by voters. Filing for the tax began in 2023 and TTX conducted extensive outreach to property and business owners. This included resources like a new website with an interactive map, instructional videos on filing the tax, and multilingual outreach. The Commercial Vacancy Tax is a tax on certain types of commercial spaces that have been vacant for more than 182 days in a calendar year. A similar tax was recently passed in November 2022 and will begin collecting a vacancy tax on multifamily units that have been vacant for longer than 182 days in a calendar year. The Empty Homes Tax will become effective in 2024.

Additionally, the Department is partnering with the Controller to formulate recommendations regarding business tax reform for the 2024 Ballot, with a specific focus on addressing post-COVID-19 pandemic shifts to remote work and encouraging investment in downtown.

Recovery of the local economy and supporting public safety

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.

First Year Free

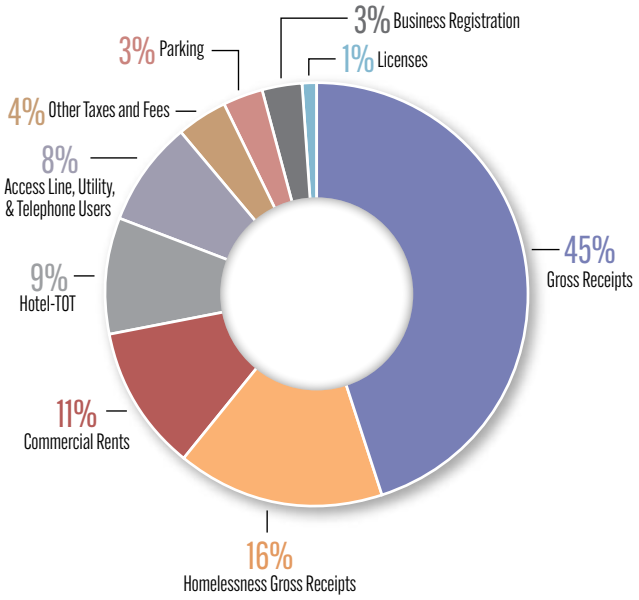
The Mayor's Office and TTX are fully committed to a City-wide effort to provide relief to small businesses by implementing the expansion of First Year Free to additional small businesses, with over 3,300 businesses now enrolled and more than $1.1 million in initial license and first-year permit fees waived for qualifying businesses. The Mayor's proposed budget continues to invest in the First Year Free by allocating $2.1 million in FY 2023-24, further supporting the growth of small business and re-vitalization of the City's economy.

Accountability & Equity

The Department continues its efforts to implement its Racial Equity Action Plan and has made significant progress by developing a work plan and training staff. The Department moved to improve citywide banking services by transitioning the City and County of San Francisco's primary banking partner to JP Morgan. This partnership includes a first-ever Social Responsibility MOU.

Kindergarten to College (K2C) is preparing to celebrate the first cohort of students graduating from high school in 2023 and readying their college savings for disbursements. K2C continues to build on an equity incentive pilot for low-income families, encouraging college savings by increasing their initial seed money.

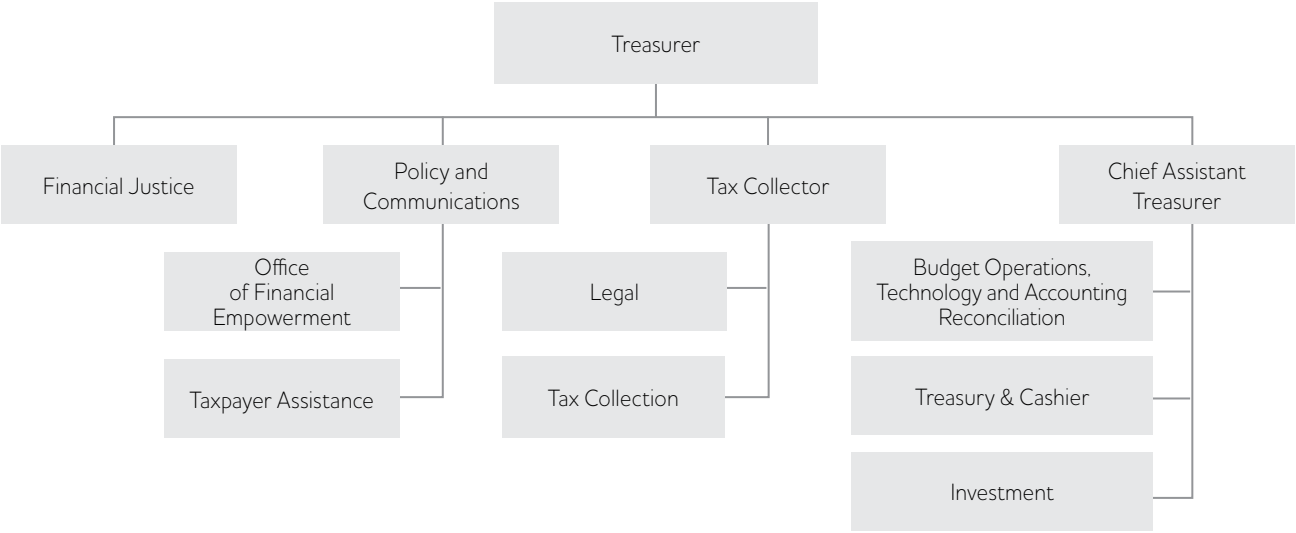
BUSINESS TAX & FEE COLLECTIONS.
This pie chart shows the business tax and fee collections by type. As demonstrated in the chart, gross receipts accounts for almost half of all fees collected by the Department in FY 2021-22.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Collect all taxes and fees					
Amount collected through Unified License		$1,750,000	N/A	$1,750,000	$1,750,000
Amount of money processed in person		$120,000,000	N/A	$100,000,000	$90,000,000
Amount of money processed via checks/wires		$2,000,000,000	N/A	$1,470,000,000	$1,470,000,000
Amount of total revenue collected on all delinquent debts	$138,460,618	$110,000,000	$106,500,000	$110,000,000	$110,000,000
Total amount of Online credit card revenue collected		$3,253,000,000	N/A	$3,253,000,000	$3,253,000,000
Financial Equity- Remove barriers and develop safe financial products for residents and businesses					
Amount of fees waived		$10,000,000	N/A	$10,500,000	$11,000,000
Number of fine and fee discounts provided to low-income residents		200,000	N/A	210,000	220,000
Number of prepaid cards (reloadable and gift cards) issued for all Citywide Programs		2,400	N/A	2,400	2,400
Value of prepaid cards (reload and gift) issued for all Citywide programs		$3,390,000	N/A	$3,390,000	$3,390,000
Operational Excellence - Optimize Business Effectiveness					
Number of business tax refunds processed		2,000	N/A	2,000	2,000
Number of delinquent accounts that make a payment before the 2nd letter is issued		30,000	N/A	22,000	22,000
Number of in person payment transactions		26,930	N/A	22,000	22,000
Number of new hires		70	N/A	30	30
Number of online transactions through Citywide Payment Processing contracts		14,693,000	N/A	14,693,000	14,693,000
Number of property tax refunds processed	12,000	14,500	9,000	15,000	13,000
Number of refunds processed within a month		1,200	N/A	1,250	1,150
Number of regulatory department licenses issued	17,375	22,000	20,000	22,000	22,000
Number of transactions processed via checks/wires		603,100	N/A	603,100	603,100
Provide efficient customer service					
Average number of days to close 311 service tickets	2.9	3.0	3.0	3.0	3.0
Number of 311 service tickets received	23,708	21,000	21,000	21,000	21,000
Percent of 311 inquiries answered by TTX vs. 311		65%	N/A	65%	65%
Rigorous Compliance - Digital, intelligent, and rapid					
Amount of revenue through summary judgments, post judgement collections, and legal actions	$106,772	$3,000,000	$120,000	$3,500,000	$3,750,000
Number of business registered after investigator contact		300	N/A	300	300
Number of Businesses contacted for compliance review and audits		120	N/A	120	120
Number of email and letter communications sent related to tax filings, due dates and tax compliance		565,000	N/A	564,500	564,500
Percentage of delinquency rate of secured property taxes	1.0%	1.0%	1.0%	1.0%	1.0%

ORGANIZATIONAL STRUCTURE: TREASURER-TAX COLLECTOR



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	212.28	208.49	(3.79)	206.42	(2.07)
Non-Operating Positions (CAP/Other)	(4.79)	(5.00)	(0.21)	(5.00)	
Net Operating Positions	**207.49**	**203.49**	**(4.00)**	**201.42**	**(2.07)**
Sources					
Property Taxes	450,000	450,000		450,000	
Charges for Services	3,735,609	4,249,350	513,741	4,249,350	
Other Revenues	1,764,139	1,409,943	(354,196)	1,444,112	34,169
Interest & Investment Income	6,226,329	6,226,329		6,226,329	
Expenditure Recovery	10,311,577	10,678,462	366,885	10,810,539	132,077
General Fund	25,407,049	27,165,820	1,758,771	25,563,217	(1,602,603)
Sources Total	**47,894,703**	**50,179,904**	**2,285,201**	**48,743,547**	**(1,436,357)**
Uses - Operating Expenditures					
Salaries	24,354,868	24,980,399	625,531	25,591,384	610,985
Mandatory Fringe Benefits	9,928,277	9,532,623	(395,654)	9,551,000	18,377
Non-Personnel Services	6,668,695	6,340,936	(327,759)	6,046,206	(294,730)
Materials & Supplies	97,682	125,343	27,661	116,819	(8,524)
Overhead and Allocations	(19,465)	(697)	18,768	(725)	(28)
Programmatic Projects	700,000	3,111,000	2,411,000	1,210,000	(1,901,000)
Services Of Other Depts	6,164,646	6,090,300	(74,346)	6,228,863	138,563
Uses Total	**47,894,703**	**50,179,904**	**2,285,201**	**48,743,547**	**(1,436,357)**
Uses - By Division Description					
TTX Collection	28,001,055	28,511,518	510,463	28,893,682	382,164
TTX Impact	4,202,545	6,241,748	2,039,203	4,245,735	(1,996,013)
TTX Management	8,281,630	7,924,894	(356,736)	8,021,052	96,158
TTX Treasury	7,409,473	7,501,744	92,271	7,583,078	81,334
Uses by Division Total	**47,894,703**	**50,179,904**	**2,285,201**	**48,743,547**	**(1,436,357)**

WAR MEMORIAL

MISSION

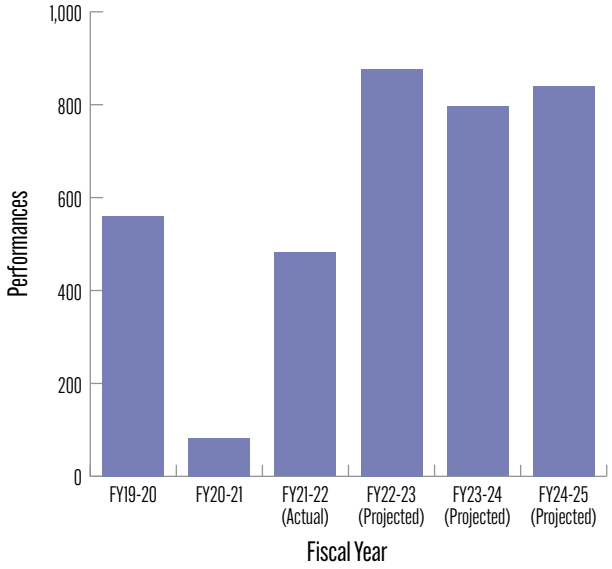
The War Memorial (WAR) and Performing Arts Center manages, maintains and operates safe and accessible world class venues to promote cultural, educational and entertainment opportunities in a cost-effective manner for enjoyment by the public, while best serving the purposes and beneficiaries of the War Memorial Trust. For more information about this department's services, please visit **sfwarmemorial.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $37.7 million for the War Memorial is $1.2 million, or 3.2 percent, higher than the FY 2022-23 budget. This is primarily due to increases in one-time capital funding. The FY 2024-25 proposed budget of $31.7 million is $6.0 million, or 16 percent, lower than the FY 2023-24 proposed budget. This is due to the expiration of one-time capital funding and increases in salaries and benefits.

Restoring Vibrancy Through the Performing Arts

San Francisco has one of the most diverse artistic communities in the nation. As a cornerstone of San Francisco's performing arts community, the War Memorial plays a pivotal role in invigorating the City's economy and allowing communities to reconnect and engage with one another. The War Memorial and its resident companies such as the Symphony, Ballet, and Opera, as well as hundreds of outside licensees, employ a significant workforce year-round. The arts presented here consistently draw thousands of residents and visitors to the Civic Center neighborhood, indirectly contributing to important business sectors such as restaurants and tourism.

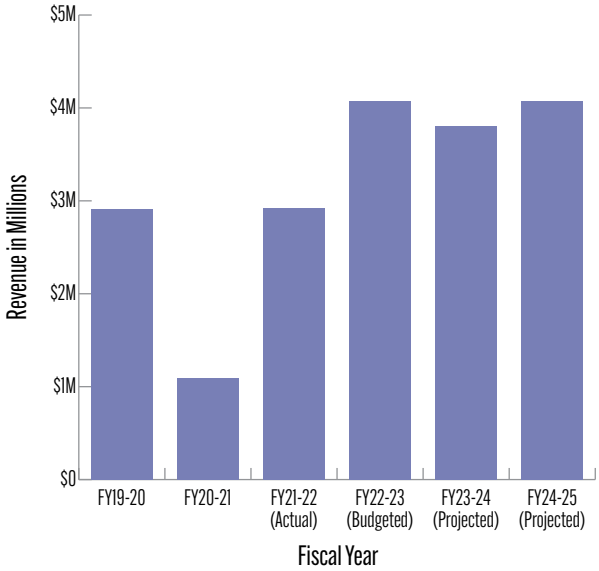


TOTAL ANNUAL PERFORMANCES. *The number of performances in FY 2022-23 did not reach projected pre-pandemic levels. As a result, performance projections for FY 2023-24 have been slightly decreased.*

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 Opera House seating replacement, ADA upgrades in the Opera House and LED lighting conversion in Davies Symphony Hall. The Department also completed the modernization of one of the passenger elevators in Davies Symphony Hall under the management of the Department of Public Works (DPW), and will be working with DPW on for the modernization of another passenger elevator in the same building. In addition, WAR is working to replace the mansard roof of the Opera House.

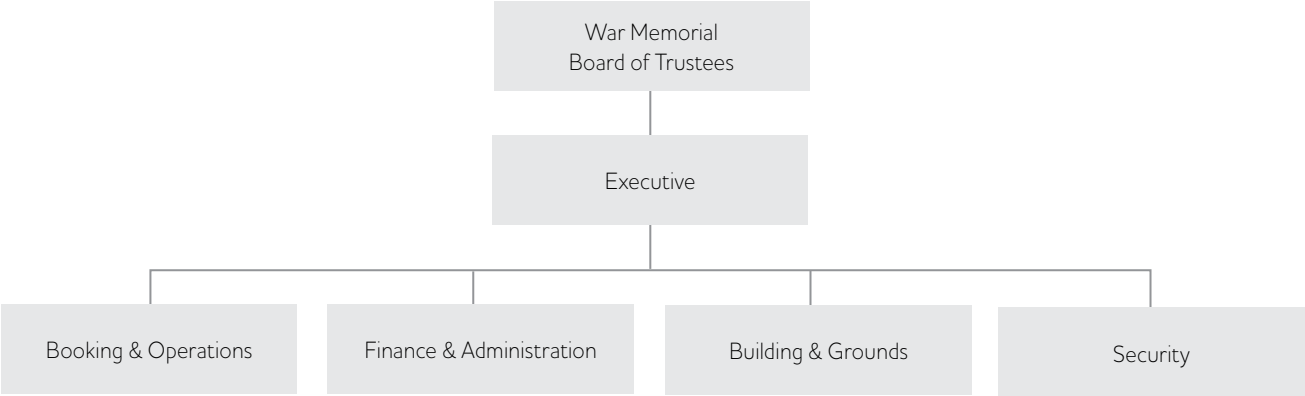
ANNUAL EARNED REVENUE. *The earnings in FY 2022-23 did not return to the budgeted pre-pandemic level. As a result, revenue projections for FY 2023-24 have been slightly decreased.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Increase partnerships and collaborations					
Veterans' use of meeting rooms	338	500	500	600	800
Maximize utilization of the Performing Arts Center					
Atrium Theater percentage of days rented	75%	75%	75%	73%	73%
Atrium Theater performances/events	30	57	67	60	67
Davies Symphony Hall percentage of days rented	88%	89%	89%	89%	89%
Davies Symphony Hall performances/events	185	215	220	231	241
Green Room percentage of days rented	28%	39%	39%	55%	55%
Green Room performances/events	63	130	135	181	191
Herbst Theatre percentage of days rented	54%	69%	69%	69%	69%
Herbst Theatre performances/events	150	206	216	206	216
Opera House percentage of days rented	92%	96%	96%	96%	96%
Opera House performances/events	134	160	160	163	173
Zellerbach Rehearsal Hall performances/events	6.0	8.0	8.0	8.0	8.0

ORGANIZATIONAL STRUCTURE: WAR MEMORIAL



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	67.57	67.95	0.38	67.90	(0.05)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**67.57**	**67.95**	**0.38**	**67.90**	**(0.05)**
Sources					
Charges for Services	586,778	513,804	(72,974)	586,778	72,974
Rents & Concessions	3,485,627	3,289,725	(195,902)	3,557,140	267,415
Expenditure Recovery	273,987	273,987		273,987	
Transfers In	14,532,711	16,332,807	1,800,096	17,004,609	671,802
Other Financing Sources	7,200,000	7,000,000	(200,000)		(7,000,000)
Beg Fund Balance - Budget Only	966,937	760,386	(206,551)	604,941	(155,445)
General Fund	9,520,809	9,570,578	49,769	9,678,958	108,380
Sources Total	**36,566,849**	**37,741,287**	**1,174,438**	**31,706,413**	**(6,034,874)**
Uses - Operating Expenditures					
Salaries	7,836,784	8,116,347	279,563	8,343,082	226,735
Mandatory Fringe Benefits	3,551,653	3,518,962	(32,691)	3,617,579	98,617
Non-Personnel Services	1,078,150	1,135,920	57,770	1,143,194	7,274
Capital Outlay	7,809,276	7,639,740	(169,536)	671,727	(6,968,013)
Debt Service	9,096,780	9,079,743	(17,037)	9,098,134	18,391
Materials & Supplies	292,017	292,017		293,379	1,362
Services Of Other Depts	6,902,189	7,958,558	1,056,369	8,539,318	580,760
Uses Total	**36,566,849**	**37,741,287**	**1,174,438**	**31,706,413**	**(6,034,874)**
Uses - By Division Description					
WAR War Memorial	36,566,849	37,741,287	1,174,438	31,706,413	(6,034,874)
Uses by Division Total	**36,566,849**	**37,741,287**	**1,174,438**	**31,706,413**	**(6,034,874)**

BONDED DEBT & LONG-TERM OBLIGATIONS

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. For more information about this office's services, please visit **sf.gov/controllers-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 finance capital projects and acquisitions, some of which provide a direct revenue benefit or cost savings to the City. Debt service payments for lease revenue bonds and COPs may be 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 and special tax districts to assist in the financing of public benefits, infrastructure, and community facilities. The City has formed Infrastructure Financing Districts and Infrastructure and Revitalization Financing Districts to assist financing projects, such as affordable housing, waterfront improvements, public benefits, infrastructure, and community facilities. These districts facilitate improvements to real property, providing in connection with new developments in the City.

RATINGS

The City's G.O. bond debt is rated Aaa by Moody's, AAA by Standard & Poor's, and AA+ by Fitch. These ratings represent the highest or second-highest scores possible for G.O. bonds. The City's Certificates of Participation (COPs) and Lease Revenue Bonds are rated Aa1/Aa2 by Moody's, AA+ by Standard & Poor's, and AA/AA+ by Fitch. These ratings are one or two levels below the City's G.O. bond ratings. The City has no legal obligation or authority to levy taxes for repayment of lease revenue debt. However, the City may appropriate monies from the General Fund to pay for rent associated with the use of facilities that have been financed from lease revenues only when the facilities provide beneficial use to San Franciscans.

MOODY'S

In March 2023, Moody's affirmed its Aaa rating for the City's General Obligation bond debt, recognizing the City's exceptionally strong financial position and the outperformance of economically sensitive revenues through the COVID-19 pandemic. According to Moody's latest rating report, the City's stable property tax base and capable financial management team should insulate its G.O. bond portfolio from economic headwinds, including a high office vacancy rate and population loss. In the same report, Moody's affirmed its Aa1/Aa2 rating for the City's Lease Revenue Bonds and COPs.

STANDARD & POOR'S

In March 2023, Standard & Poor's (S&P) affirmed its AAA rating for the City's G.O. bond debt, ascribing the action to San Francisco's extremely strong levels of sustained income and wealth through the COVID-19 pandemic. S&P notes that although the City boasts strong reserve balances and a steady growth in assessed value (AV), high downtown office vacancy rates present the risk of continued declines in commercial and business tax revenues. In the same report, S&P affirmed its AA+ rating for the City's Lease Revenue Bonds and COPs.

FITCH RATINGS

In March 2023, Fitch maintained the City's G.O. bond rating of AA+, citing its strong financial management capabilities and ample resources to help bolster the City's spending flexibility as revenue growth slows. In the same rating report, Fitch also affirmed its AA/AA+ rating on the City's Lease Revenue Bonds and COPs.

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 to fund new money capital projects. The City also issues Commercial Paper and Certificates of Participation, which do not require voter authorization. There are additional 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.

Of the $4.3 billion in outstanding G.O. bonds and other long-term general fund backed obligations, only $58.2 million or 1.4 percent is variable rate debt.

GENERAL OBLIGATION BONDS

Debt service on the City's G.O. bonds is repaid from taxes levied on all real and personal property within the City boundaries. In addition to a two-thirds majority voter threshold, 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.

As of April 15, 2023, the total amount of G.O. bonds authorized by the voters, but not yet issued, was $1.3 billion. Of the total principal amount of $4.7 billion of G.O. bonds originally issued 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 1: GENERAL OBLIGATION BONDS (AS OF APRIL 15, 2023)

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	-	
			2007A	$30,315,450	$13,912,882	[2]
			2015A	$24,000,000	-	
Reauthorization to Repurpose for Affordable Housing	11/8/16		2019A	$72,420,000	$69,665,000	
			2020C	$102,580,000	$95,240,000	$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	$27,185,000	
			2012B	$73,355,000	-	
			2016A	$8,695,000	$6,125,000	-
San Francisco General Hospital & Trauma Center Earthquake Safety	11/4/08	$887,400,000	2009A	$131,650,000	-	
			2010A	$120,890,000	-	
			2010C	$173,805,000	$132,565,000	
			2012D	$251,100,000	-	
			2014A	$209,955,000	-	-
Earthquake Safety and Emergency Response Bond	6/8/10	$412,300,000	2010E	$79,520,000	-	
			2012A	$183,330,000	-	
			2012E	$38,265,000	-	
			2013B	$31,020,000	-	
			2014C	$54,950,000	-	
			2016C	$25,215,000	$18,330,000	-
Road Repaving & Street Safety	11/8/11	$248,000,000	2012C	$74,295,000	-	
			2013C	$129,560,000	-	
			2016E	$44,145,000	$32,090,000	-
Clean & Safe Neighborhood Parks	11/6/12	$195,000,000	2013A	$71,970,000	-	
			2016B	$43,220,000	$19,890,000	
			2018A	$76,710,000	$39,460,000	
			2019B	$3,100,000	-	-
Earthquake Safety and Emergency Response Bond	6/3/14	$400,000,000	2014D	$100,670,000	-	
			2016D	$109,595,000	$61,840,000	
			2018C	$189,735,000	$122,260,000	-
Transportation and Road Improvement	11/4/14	$500,000,000	2015B	$67,005,000	$35,925,000	
			2018B	$174,445,000	$89,740,000	
			2020B	$135,765,000	$106,235,000	
			2021C-1	$104,785,000	$85,285,000	
			2021C-2	$18,000,000	-	-
Affordable Housing Bond	11/3/15	$310,000,000	2016F	$75,130,000	$41,280,000	
			2018D	$142,145,000	$90,010,000	
			2019C	$92,725,000	$22,990,000	-
Public Health and Safety Bond	6/7/16	$350,000,000	2017A	$173,120,000	$101,945,000	
			2018E	$49,955,000	$32,520,000	
			2020D-1	$111,925,000	$79,830,000	
			2020D-2	$15,000,000	-	-
Embarcadero Seawall Earthquake Safety	11/6/18	$425,000,000	2020A	$49,675,000	-	
			2023B	$39,020,000	$39,020,000	$336,305,000
Affordable Housing Bond	11/5/19	$600,000,000	2021A	$254,585,000	$174,410,000	
			2023C	$170,780,000	$170,780,000	$174,635,000
Earthquake Safety and Emergency Response Bond	3/3/20	$628,500,000	2021B-1	$69,215,000	$65,925,000	
			2021B-2	$11,500,000	-	
			2021E-1	$74,090,000	$60,990,000	
			2021E-2	$13,000,000	-	$460,695,000
Health and Recovery Bond	11/4/20	$487,500,000	2021D-1	$194,255,000	$168,455,000	
			2021D-2	$64,250,000	-	
			2023A	$28,785,000	$28,785,000	$200,210,000
SUBTOTAL		$5,978,700,000		$4,721,170,450	$2,032,687,882	$1,257,529,550

General Obligation Refunding Bonds	Dated Issued	Bonds Issued	Bonds Outstanding
Series 2015-R1	2/25/15	$293,910,000	$187,040,000
Series 2020-R1	5/7/20	$195,250,000	$168,770,000
Series 2021-R1	5/6/21	$91,230,000	$84,035,000
Series 2021-R2	9/16/21	$86,905,000	$64,285,000
Series 2022-R1	5/18/22	$327,300,000	$327,300,000
SUBTOTAL		$994,595,000	$831,430,000
TOTALS	**$5,978,700,000**	**$5,715,765,450**	**$2,864,117,882**	**$1,257,529,550**

[1] Section 9.106 of the City Charter limits issuance of general obligation bonds of the City to three percent 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.

table includes a list of outstanding refunding G.O. bonds that were issued to refinance other series of G.O. bonds.

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 shown in Table 2, as of June 30, 2023, the City will have roughly $1.4 billion in projected Long-Term Obligations outstanding. The City anticipates issuing approximately $400 million of COPs in Fiscal Year (FY) 2023-24 for Affordable Housing and Community Development projects, Department of Public Health Facilities projects, and Critical Repairs, Recovery Stimulus, and Streets projects. The City estimates this number will increase to $1.8 billion by the end of FY 2023-24. The gross debt service payment for FY 2023-24 is estimated to be $134.7 million.

In 1990, voters approved 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. 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, 2022, the total authorized and unissued amount for such financings was $95.3 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

TABLE 2: PROJECTED OUTSTANDING G.O. BONDS & LONG-TERM OBLIGATIONS, & DEBT SERVICE FOR FISCAL YEAR 2023-2024[1]

Principal Outstanding	
Outstanding General Obligation Bonds (as of 6/30/2023)	$2,587,797,632
Plus Projected New FY 2023-24 Issuance	247,700,000
Less Projected FY 2023-24 Principal Repayment	-179,681,206
Projected Outstanding General Obligation Bonds (as of 6/30/2024)	**$2,655,816,426**
Outstanding Long-Term Obligations1 (as of 6/30/2023)	$1,420,531,500
Plus Projected New FY 2023-24 Issuance	400,570,000
Less Projected FY 2023-24 Principal Repayment	-73,041,503
Projected Outstanding Long Term Obligations1 (as of 6/30/2024)	**$1,748,059,998**
Total Principal Outstanding (as of 6/30/2023)	$4,008,329,132
Plus Expected New FY 2023-24 Issuance	648,270,000
Less Projected FY 2023-24 Repayment	**-252,722,709**
Total Projected Outstanding (as of 6/30/2024)	**$4,403,876,424**
Projected Fiscal Year 2023-2024 Outstanding Debt Service	
General Obligation Bonds	$284,438,992
Long-Term Obligations[2]	134,703,327
Total Annual Debt Service	**$419,142,319**

[1] Table shows amounts based on actual payment dates. [2] Includes certificates of participation, lease revenue bonds and certain equipment leases

[2] Includes certificates of participation, lease revenue bonds and certain equipment leases

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 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.

The City's CP Program is secured by two revolving credit facilities. The Series 1 and Series 2 CP notes are secured by a $150 million revolving credit facility issued by Wells Fargo Bank which expires in March 2026. The Series 3 CP notes are secured by a $100 million revolving credit facility issued by Bank of the West which expires in April 2026.

As of April 15, 2023, the outstanding principal amount of CP Notes was $33.2 million with a weighted average interest rate of 4.26 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, the Laguna Honda Hospital Wings Improvement Project, Critical Repairs & Recovery Stimulus projects, and Police Vehicles projects. The CP program has previously financed other various projects including 49 South Van Ness, the Animal Care & Control Facility, and the Moscone Convention Center Expansion.

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

TABLE 3: CALCULATION OF DEBT LIMIT RATIO

Assessed Valuation (as of 8/8/22)	$329,109,287,967
Less Exemptions	(578,793,600)
Net Assessed Value (as of 8/8/22)	**$328,530,494,367**
Legal Debt Capacity (3 percent of Assessed Valuation)	$9,855,914,831
Outstanding G.O. Bonds (as of 4/15/23)	$2,864,117,882
G.O. Debt Ratio	0.87%
Unused Capacity	**$6,991,796,948**

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 Office of Community Investment and Infrastructure (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 $9.9 billion, based upon the Controller's Certificate of Assessed Valuation released on August 8, 2022 (FY 2022-23 AV). As of April 15, 2023, the City has $2.9 billion of G.O. bonds outstanding, which results in a G.O. bond debt to assessed value ratio of 0.87 percent. Based on the FY 2022-23 AV, the City's remaining legal capacity for G.O. bond debt is $7.0 billion. The FY 2023-24 AV will be released in August 2023 and will likely result in modest growth in the City's G.O. bond debt capacity. The City has $1.3 billion in voter authorized and unissued G.O. bonds. The amount of authorized but unissued debt is not included in the debt limit calculation since the limit applies only to outstanding bonds. Principal on previously issued bonds is repaid on a continuous basis allowing for additional debt capacity despite continued authorization for the issuance of new debt. Furthermore, debt capacity will increase or decrease as the City's total assessed property value changes.

CITIZENS' GENERAL OBLIGATION BOND OVERSIGHT COMMITTEE

In March 2002, San Francisco voters approved Proposition F, creating the Citizens' General Obligation Bond Oversight Committee (the Committee). The purpose of the Committee is to inform the public about the expenditure of G.O. bond proceeds. The Committee actively reviews and reports on the expenditure of taxpayers' money in accordance with the voter authorization. The Committee provides oversight for ensuring that (1) G.O. bond proceeds are expended only in accordance with the ballot measure, and (2) no G.O. bond funds are used for any administrative salaries or other general governmental operating expenses, unless specifically authorized in the ballot measure for such G.O. bonds.

Proposition F provides that all ballot measures seeking voter authorization for G.O. bonds after 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 issues 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

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 2023-24 principal outstanding and debt service payments due for these enterprise departments.

As of July 1, 2023, the Public Service Enterprise Departments are expected to have approximately $15.2 billion principal outstanding, with $1.2 billion expected to be issued by the end of FY 2023-24.

The FY 2023-24 budget provides for an annual debt service payment of $1.04 billion for Public Service Enterprise departments bonds.

TABLE 4: ENTERPRISE DEPARTMENT BOND PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2023-2024

Agency	Principal Amount[4] Outstanding as of 7/1/23	Expected New Issuance	Total	Fiscal Year 2023-2024 Principal and Interest Payments
PUC[1]	$6,676,629,529	$819,000,000[(2)]	$7,495,629,529	$430,182,068
SFMTA	430,365,000	-	430,365,000	27,850,759
Port Commission[2]	44,719,198	-	44,719,198	4,035,043
Airport Commission[3]	8,078,485,000 (6)	343,545,000	8,422,030,000	575,029,174
	$15,230,198,727	**$1,162,545,000**	**$16,392,743,727**	**$1,037,097,044**

[1] Does not include outstanding or expected WIFIA and SRF loan issuances; 2023 Water Refunding Bonds – Series ABCDE; and 2023 Wastewater Refunding Bonds – Series ABC

[2] Preliminary, subject to change.

[3] Includes South Beach Harbor.

[4] Does not reflect outstanding Commercial Paper or General Obligation debt.

[5] Principal and Interest Payments reflect Debt Service Budget for FY 2023-24.

[6] Estimated, does not include potential transactions between now and June 30, 2023.

CAPITAL PROJECTS

CAPITAL PROJECTS

THE CAPITAL PLANNING PROCESS **onesanfrancisco.org**

Beginning in Fiscal Year (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 currently proposed FY 2024-33 Capital Plan was approved by the CPC on May 9.

The capital budget was updated on the following timeline:

- **JANUARY 20:** Budget requests due from departments
- **APRIL 24:** Review of General Fund department budget scenarios
- **MAY 22:** Capital Planning Committee approval of General Fund department budget
- **MAY 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 over $41 billion between Fiscal Years 2023-24 and 2032-33. 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 reflects a renewed level of investment in the Pay-As-You-Go program, with increased General Fund investment at $2.2 billion from $1 billion in the previous capital plan adopted for FY 2022–31. The COVID-19 pandemic and its related impacts continue to have consequences on the City's funding capacity.

TABLE 1: FISCAL YEAR 2024-31 CAPITAL PLAN INVESTMENTS BY SERVICE AREA

Capital Plan Funding Amounts (Funding in Millions)	FY 2024-28	FY 2029-33	Plan Total
Affordable Housing	2,183	1,596	3,780
Economic and Neighborhood Development	2,682	2,056	4,738
General Government	92	219	311
Health and Human Services	485	406	891
Infrastructure and Streets	7,123	3,360	10,483
Public Safety	688	276	1,413
Recreation, Culture, and Education	2,721	1,608	4,329
Transportation	8,628	6,687	15,315
Total	**24,603**	**16,657**	**41,260**

The loss of revenue for capital projects is made up by Certificate of Participation (COP) investments. The Plan anticipates $527 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 $238 million lower than the previous Plan, it makes significant commitments in the early years to address reductions in the Pay-Go Program and support projects to promote economic stimulus and racial equity. In addition, the Plan proposes approximately $2.0 billion in General Obligation (G.O.) debt over the next decade, up from $1.25 billion 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 FY 2024-33 Capital Plan incorporates $310 million for Shelters and Public Health capital needs, and $200 million for Shelters and Affordable Housing in 2024.

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 resilience 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.
- 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 2024-33 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) in 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.
- 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 $5.9 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 $59 million in FY 2023-24 and $59 million in FY 2024-25. 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 $60 million in FY 2023-24 Certificates of Participation to address critical repairs 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.

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 74, 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. Considering financial constraints, the Plan's funding levels for streets will maintain the PCI at 74 during the 10-year cycle.

Recent Major Projects

Since 2020, the City has completed or broken ground on a number of major projects, including:

- Produced 2,600 new affordable housing units through 10 groundbreakings.
- Completed the City's Housing Element, centering on racial and social equity.
- Completed Fire Station 35, an innovative new floating station berthed at Pier 22 1/2, funded through ESER 2014.
- 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 seismic retrofit and modernization of Maxine Hall and Castro Mission Health Centers, also funded by the 2016 Health and Safety G.O. Bond.
- Achieved a citywide PCI of 74. All districts have had at least one-third of their blocks resurfaced since 2009.
- Completed the Salesforce Transit Center, with ongoing work to form a mixed-use neighborhood surrounding the Transit Center.
- Completed the Downtown San Francisco Ferry Terminal Expansion Project.
- Renovation of the Bayview Opera House for greater accessibility and community use.
- Moved police staff into the newly completed Forensic Serices Division.
- Opened the Central Subway, extending the T-line through SoMa, Union Square and Chinatown.
- Connected over 8,096 units with free broadband internet access over the last 5 years.
- Modernization of the City's 100+ year-old sewer system.
- Improvements to the City's Emergency Firefighting Water System.
- Designed, constructed, or upgraded thousands of curb ramps to comply with ADA standards.

The proposed FY 2023-24 and FY 2024-25 budget funds capital investment at $512 million for General Fund departments over the two-year period.

The proposed budget includes funding the General Fund Capital Budget Pay-Go Program at $59 million per year in FY 2023-24 and FY 2024-25. Due to ongoing capital funding reductions post-COVID, in FY 2023-24 the budget also proposes $25.6 million for a Critical Repairs Program and $32.5 million for Street Repaving – funded through Certificates of Participation. Additional revenues for capital investments come from non-General Fund sources, state and federal grants, impact fees, and other locally generated revenues. These revenue sources total $271 million in FY 2023-24 and $65 million in FY 2024-25.

Capital investment is critical for keeping the City's infrastructure, roads, parks, and public safety facilities in a state of good repair and maintaining the City's service delivery capabilities. Highlights from the FY 2023-24 and FY 2024-25 proposed Capital Budget include funding for:

- Street repaving, pothole repair, and sidewalks.
- Critical repairs to roofs, elevators, and HVAC systems across the City's facilities.
- 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.

CAPITAL PROJECTS

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET

Department: Academy Of Sciences

Project	Project Title	Activity Title	Fund Title	2023-2024 Budget	2024-2025 Budget
10016949	Sci - Facility Maintenance	Sci - Facilities Maintenance	GF Annual Authority Ctrl	351,221	368,782
10037343	Animal Holding/Quarantine	Animal Holding/Quarantine	GF Annual Authority Ctrl	288,300	0
Academy Of Sciences Total				**639,521**	**368,782**

Department: Airport Commission

Project	Project Title	Activity Title	Fund Title	2023-2024 Budget	2024-2025 Budget
10003760	AC Airfield Unallocated-Ordina	Airfield Improvements-Unalloc	SFIA-Capital Projects Fund	32,000,000	32,000,000
10004055	AC Air Support Unallocated-Ord	Airport Support-Unalloc	SFIA-Capital Projects Fund	17,500,000	17,500,000
10004134	AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc	SFIA-Capital Projects Fund	400,000	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	1,975,000	1,975,000
10016644	Facility Maintenance	Facility Maintenance	SFIA-Operating Fund	15,750,000	15,750,000
Airport Commission Total				**68,125,000**	**68,125,000**

Department: Arts Commission

Project	Project Title	Activity Title	Fund Title	2023-2024 Budget	2024-2025 Budget
10005832	AR Civic Collection Capital	CCCA - CIP CONSERVE	GF Continuing Authority Ctrl	100,000	100,000
		CCCA - CIP RESTO	GF Continuing Authority Ctrl	100,000	100,000
		CCCA - CIP STRUCT	GF Continuing Authority Ctrl	100,000	100,000
10016793	AR Civic Collection Maint	Civic Collection - Maintenance	GF Continuing Authority Ctrl	128,759	135,197
10016794	AR Cultural Centers Maint	Cultural Centers - Maintenance	GF Continuing Authority Ctrl	172,197	180,807
10037807	AAACC Retrofit CR RS	AAACC Retrofit CR	CPXCF COP Crit Reprs/Rcv Stmls	(1,340,000)	0
		AAACC Retrofit CR	GF Continuing Authority Ctrl	1,340,000	0
10037808	MCCLA Retrofit CR RS	MCCLA Retrofit RS	CPXCF COP Crit Reprs/Rcv Stmls	12,038,751	0
10040149	SOMArts Relocation	SOMArts Relocation	GF Continuing Authority Ctrl	200,000	0
Arts Commission Total				**12,839,707**	**616,004**

Department: Asian Art Museum

Project	Project Title	Activity Title	Fund Title	2023-2024 Budget	2024-2025 Budget
10016504	Aam - Facility Maintenance	Facility Maintenance	GF Annual Authority Ctrl	337,911	354,807
10030854	AA Museum Repair Projects	Accessibility Compliance	GF Annual Authority Ctrl	150,000	50,000
10034665	AAM assess R&R fire sprinkler	AAM assess R&R fire sprinkler	GF Annual Authority Ctrl	100,000	100,000
10038904	AAM boiler control upgrade	boiler control upgrade	GF Annual Authority Ctrl	85,000	0
10040137	Roof Repair	Roof Repair	GF Annual Authority Ctrl	50,000	50,000
Asian Art Museum Total				**722,911**	**554,807**

Department: Emergency Management

Project	Project Title	Activity Title	Fund Title	2023-2024 Budget	2024-2025 Budget
10006421	Dem - Operation Floor Expansio	Dem-Operation Floor Expansion	CPXCF COP Crit Reprs/Rcv Stmls	1,570,701	0
10035936	Lighting Rods Replacement	Lighting Rods Replacement	CPXCF COP Crit Reprs/Rcv Stmls	(1,570,701)	0
10040162	BreakrSensTst,Pwr&LdDistStudy	BreakrSensTst,Pwr&LdDistStudy	GF Continuing Authority Ctrl	745,795	0

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
			Alemany 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 1099Suny 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-Sdwlk 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 & Fenderng	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 Maintenanc	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 bdgs	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 CI	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 Kelloch 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 Rplce	Opera House Mansard Roof Rplce	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**

IT PROJECTS

EMPRESS OF CHINA
CHINATOWN
CLAY
ONE WAY
WORLD OF MAGNETS
Zippo
SHIRTS JACKETS

INFORMATION & COMMUNICATION TECHNOLOGY PROJECTS

SF.GOV/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 Year (FY) 2023-24 through FY 2027-28 was proposed by COIT in the spring of 2023, and the full plan can be found on the COIT website at **sf.gov/coit**.

INFORMATION AND COMMUNICATION TECHNOLOGY PLAN (ICT PLAN)

The proposed 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 of ensuring the accessibility and reliability of City services that are essential to our economic recovery. The Plan outlines a path to coordinate technology investments, improve city services, and improve the resilience of our most critical systems.

The ICT plan identifies three strategic IT goals:

- Online and Accessible City Services Residents Can Use.
- Integrated City Operations that are Efficient and Cost-Effective.
- IT Infrastructure You Can Trust.

FY 2023-24 and FY 2024-25 Proposed ICT Budget

COIT recommends strategic investments in technology projects citywide. The FY 2023-24 and FY 2024-25 Mayor's proposed budget provides $53.9 million in funding for 14 projects for the two years, including:

City Telecom Modernization

Phone systems across the City are relying on aging technology and require replacement. The City will convert more than 35,000 phones lines from more than 100 telephone systems to Voice Over Internet Protocol (VOIP).

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 continue to provide secure web hosting on the growing SF.gov site.

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.

Human Resources Modernization

The Department of Human Resources (DHR) is continuing to modernize the employee and job candidate experience within the City by developing an employee onboarding tool and e-personnel filing system. This work builds on the City's new applicant tracking system that went live in 2021, and will improve the candidate experience by shortening time-to-hire. Additionally, DHR will begin developing a "one-stop shop" intranet to improve the accessibility of key resources for employees. This project will facilitate organization-wide communication, increase employee productivity, and improve team collaboration.

JUSTIS Data Center of Excellence

The City reached a significant milestone in the JUSTIS project, completely retiring the mainframe and launching a new modernized court case management system that will transform and streamline case management and improve access and services to judicial partners and the community at-large. The next phase of the JUSTIS hub will provide a data sharing and analysis platform for the courts and public safety agencies.

Infrastructure Modernization

Over the past four years, the City has invested in modernizing network and data center infrastructure. The proposed budget continues the Department of Technology's work by improving resilience in the City's 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.

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 10 city departments and four outside agencies operating daily on the system.

New 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.

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.

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 provide departments with advice and expertise in platforms to optimize business functions and disaster recovery, and consolidate procurement of cloud services to achieve economies of scale.

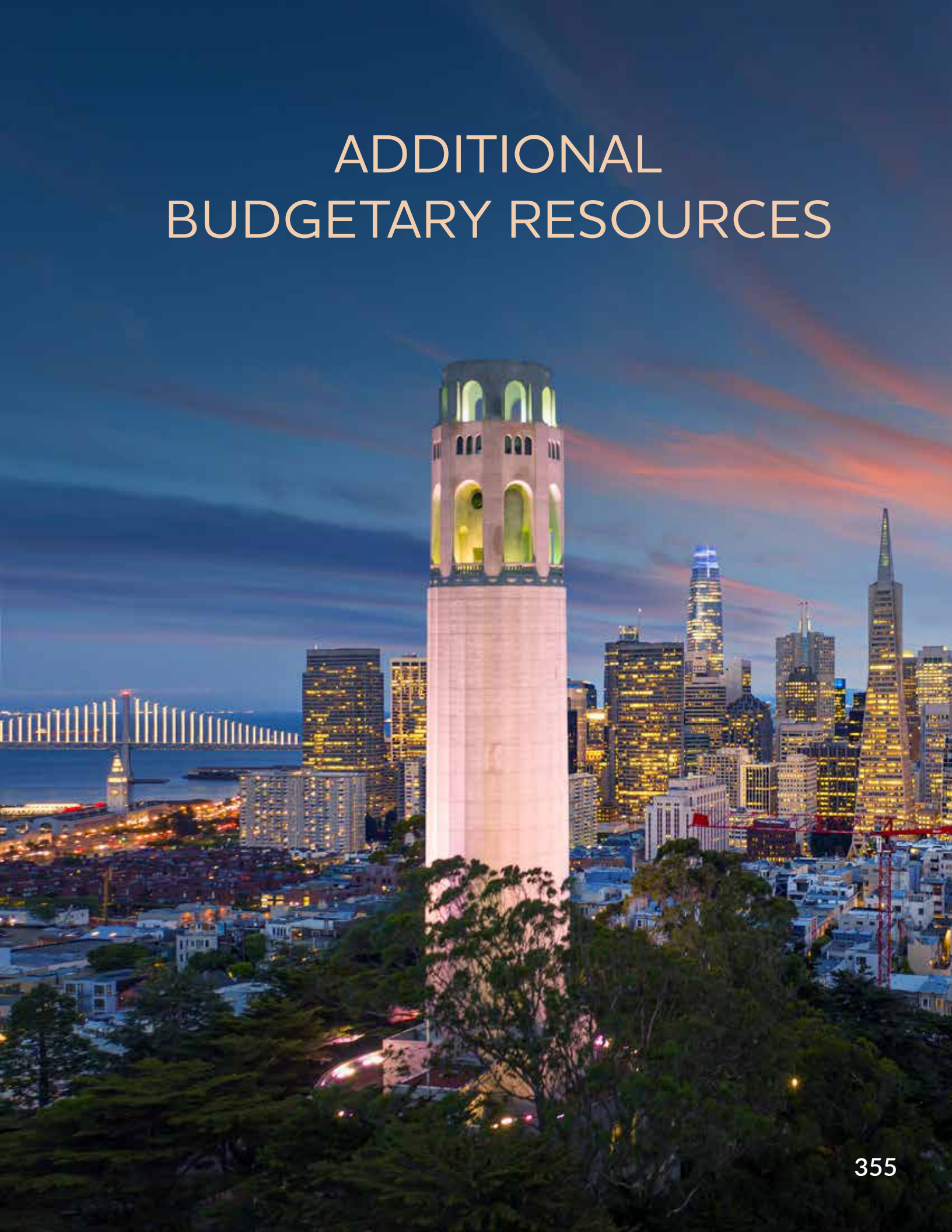
Empty Homes Tax

In November 2022, a ballot measure was passed to implement a new tax on vacant units. It is effective January 1, 2024. The tax is unique in that property owners are required to file information regarding the vacancy of their unit; these owners are not normally subject to filing a return or being assessed on this basis. The tax is assessed based on number of days vacant with exemptions related to building permits, construction, and other factors per the tax. The new technology will support the creation of a database that determines the filing universe, filer requirements, and timelines for the new tax. The system will be an online and accessible form for taxpayers to file and pay. It will also provide effective customer service, including targeted taxpayer outreach and education.

Legislative Management System

The Board of Supervisors are replacing the previous Legislative Management System. The new system will better support City boards, commissions and other task force throughout the legislative process. The new system will allow departments to automate legislative processes from submission to codification in the Municipal Code. In addition, the system will create an online public portal with a Heat Map for tracking legislative items. Another major function of the system deals with record retention as the system will serve as a records repository for preserving the last century of the City's legislative history and saving department reports and records associated with each file.

ADDITIONAL BUDGETARY RESOURCES



ADDITIONAL BUDGETARY RESOURCES

The Mayor's proposed Fiscal Years (FY) 2023-24 and 2024-25 budget for the City and County of San Francisco (the City), published on June 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 2023-24 and FY 2024-25

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 each 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 2023-24 and FY 2024-25

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, 2022 is currently available. The FY 2022-23 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 and is currently available for FY 2023-24 through FY 2027-28.

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 (**sf.gov**) 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
https://sf.gov/topics/budget

Controller's Office

1 Dr. Carlton B. Goodlett Place, Room 316
Phone: (415) 554-7500
https://sf.gov/departments/controllers-office

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.
datasf.org

COMMONLY USED TERMS

ACCRUAL BASIS ACCOUNTING – An accounting methodology that recognizes revenues or expenditures when services are provided.

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

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.

COVID-19 – An illness caused by a virus that can spread from person to person that 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 to June 30.

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.