



Board of Supervisors

Proposed Budget FY 2024-25 & FY 2025-26

June 12, 2024



Department Mission

The Board of Supervisors responds to the needs of the people of the City and County of San Francisco, establishes city policies, and adopts ordinances and resolutions.

CY highlights are self-explanatory.

- 1,224 Legislative Matters Introduced
- 1,080 Legislative Matters Passed
- 256 Total Board/Committee Meetings
 - 39 Full Board
 - 34 Budget and Finance
 - 22 Budget and Appropriations
 - 18 Government Audit and Oversight
 - 31 Land Use and Transportation
 - 18 Public Safety and Neighborhood Services
 - 31 Rules
 - 7 Homelessness & Behavioral Health
 - 2 Youth, Young Adult and Families
- 9 LAFCo Meetings
- 34 Sunshine/Committee Meetings
- 11 RBOC Meetings
- 83 Appointments Processed

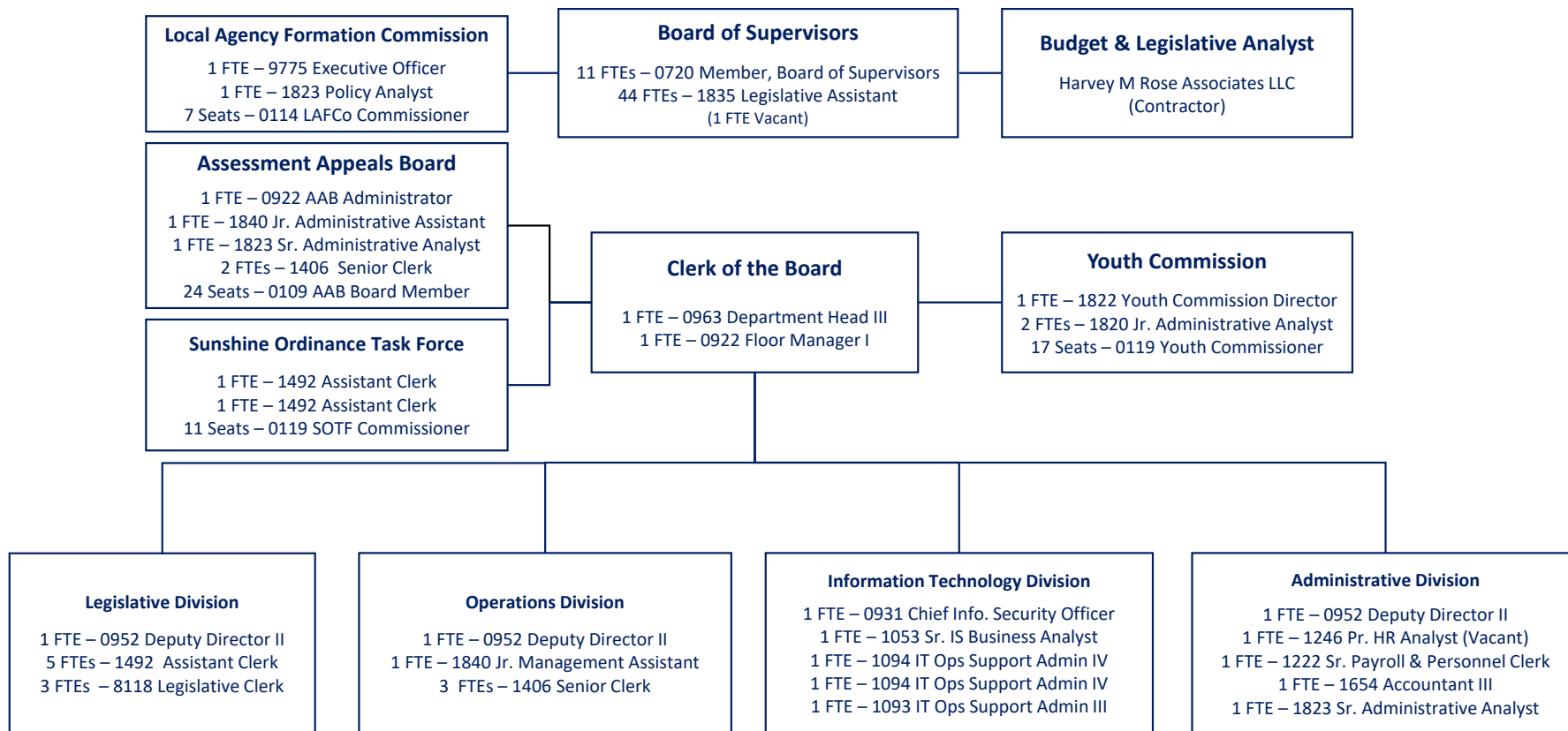
On-going Projects and Challenges.

- Emergency Communications for the Supervisors
- Ensuring language access
- 3 Major Software Projects
 - Legislative Management System
 - Assessment Appeals System
 - Salesforce Constituent Relationship Management
- 4 Major Facilities Improvement Projects
 - Restoration of supervisor & clerk chairs
 - New curtains for the legislative chamber
 - New carpets for the District Offices
 - Upgrading cooling system in IDF room
- 3 Major IT Infrastructure Projects
 - Replacing primary servers that are end-of-life
 - Building backup systems for the primary servers
 - Building a replica backup disaster recovery site



Board of Supervisors

Organizational Chart





Board of Supervisors

Proposed Budget for FY 2024-25 and FY 2025-26

Revenue Category	FY 2023-24 Current	FY 2024-25 Proposed	Change from FY 2023-24	FY 2025-26 Proposed	Change from FY 2024-25
Planning Appeals Surcharge	40,000	40,000	-	40,000	-
Assessment Appeals Fees	286,150	580,150	294,000	580,150	-
Expenditure Recovery	161,996	161,996	-	161,996	-
Outreach Fund	18,000	18,000	-	18,000	-
UASI Grant Revenue	-	154,000	154,000	-	(154,000)
Total Sources	506,146	954,146	448,000	800,146	(154,000)
Expenditure Category	FY 2023-24 Current	FY 2024-25 Proposed	Change from FY 2023-24	FY 2025-26 Proposed	Change from FY 2024-25
Salaries	12,866,811	13,367,420	500,609	13,849,530	482,110
Benefits	4,672,474	4,876,285	203,811	5,053,541	177,256
Non-Personnel Services	5,297,359	4,361,004	(936,355)	4,339,592	(21,412)
Capital & Equipment fr UASI Grant	-	142,000	142,000	-	(142,000)
Materials & Supplies	176,916	172,201	(4,715)	154,509	(17,692)
Programmatic Projects	-	12,000	12,000	-	(12,000)
Services of Other Departments	593,045	900,379	307,334	993,053	92,674
Total Uses	23,606,605	23,831,289	224,684	24,390,225	558,936



Board of Supervisors

Budget Requests for June

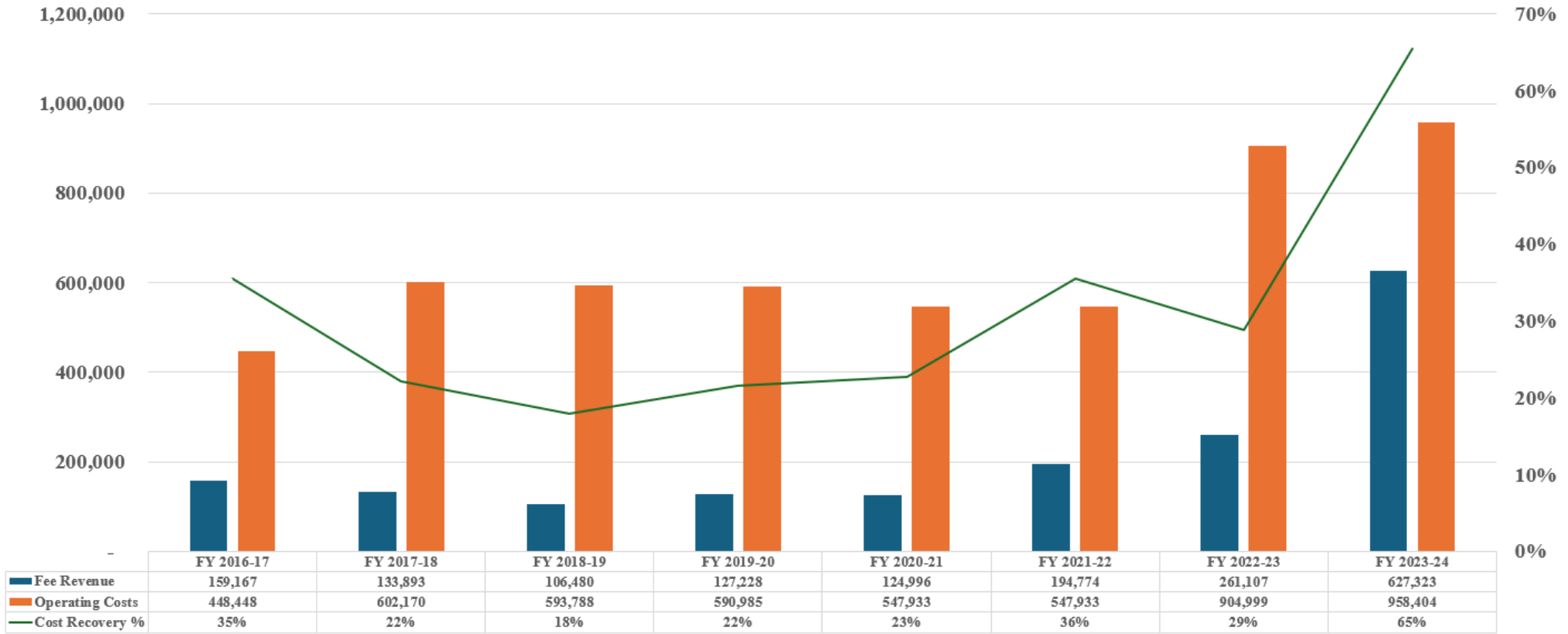
		FY23-24	FY24-25	FY25-26
	Total Department Budget - Mayor Proposed	23,606,605	23,831,289	24,390,225
Item	Budget Request for June		FY24-25	FY25-26
1	Restore Legislative Expense Account from \$5,000 to \$8,000 for Each District Office		33,000	33,000
2	Reclassification of Reduction in Attrition Savings in AAB to Budget for Temporary Staff		-	-
3	Provide COLA to BLA of 4.00% to Match Local 21		41,853	41,853
4	LAFCo Minimum Statutory Funding (Minimum of \$386,113, Proposed budget is \$396,196)		-	-
	Total Department Budget Requests for June		74,853	74,853
	Reduction in UASI Grant Funding	-	(154,000)	-
		FY23-24	FY24-25	FY25-26
	Total Department Budget including Budget Requests without UASI Grant Funding	23,606,605	23,752,142	24,465,078
		FY23-24	FY24-25	FY25-26
	New Work Order for City Attorney for 1.0 FTE 8177 Attorney to Process Findings of Fact	-	284,209	347,172
	New Work Order for Human Resources for Employment Services	-	26,965	29,946
	Total for New Work Orders	-	311,174	377,118



Board of Supervisors

Ordinance for Assessment Appeals Board (AAB)

Assessment Appeals Board Cost Recovery





Board of Supervisors

Committee Recommendations – June 2024

- 1) Does the Budget and Appropriations Committee approve of the appropriation ordinance to appropriate \$400,000 of Assessment Appeals Board revenue to fund the Assessment Appeals System?
- 2) Does the Budget and Appropriations Committee approve of the following June 2024 Budget Requests?

		FY23-24	FY24-25	FY25-26
	Total Department Budget - Mayor Proposed	23,606,605	23,831,289	24,390,225
Item	Budget Request for June		FY24-25	FY25-26
1	Restore Legislative Expense Account from \$5,000 to \$8,000 including Community Facilitation		33,000	33,000
2	Reclassification of Reduction in Attrition Savings in AAB to Budget for Temporary Staff		-	-
3	Provide COLA to BLA of 4.00% to Match Local 21		41,853	41,853
4	LAFCo Minimum Statutory Funding (Minimum of \$386,113, Proposed budget is \$396,196)		-	-
	Total Department Budget Requests for June		74,853	74,853
	Reduction in UASI Grant Funding	-	(154,000)	-
	Total Department Budget including Budget Requests without UASI Grant Funding	23,606,605	23,752,142	24,465,078
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Assessment Appeals Board (AAB)

- FY 2023-24: AAB has accepted 7,993 new applications through May 31, 2024.
- As of May 31, 2024, 6,320 applications are pending hearing by AAB with the following breakdowns:

Commercial & Residential Breakdown

- 3,526 or approximately 56% of the applications are commercial properties.
- 2,794 or nearly 44% of the applications are residential properties of 4-units or less.

Hearing Officer Program & Three-Member Board Panel Breakdown

- 1,810 applicants have elected for the Hearing Officer hearing program.
- 4,510 applicants have elected for or must appear before a three-member board panel.