Board of Supervisors

Budget & Appropriations Committee

Proposed Budget

FY 2026-27 & FY 2027-28

June 10, 2026

Mission of the Legislative Branch of Government

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. All rights and powers which are not vested in another officer or entity shall be exercised by the Board of Supervisors (Charter, Sec. 1.101).

CY highlights are self-explanatory.

- 1,187 Legislative Matters Introduced
- 1,011 Legislative Matters Passed
- 229 Total Board/Committee Meetings
  - 42 Full Board
  - 33 Budget and Finance
  - 15 Budget and Appropriations
  - 19 Government Audit and Oversight
  - 33 Land Use and Transportation
  - 15 Public Safety and Neighborhood Services
  - 33 Rules
  - 1 Joint City School Select
- 7 LAFCo Meetings
- 34 Sunshine/Committee Meetings
- 3 Downtown Revitalization District Board Meetings
- 80 Appointments Processed

On-going Projects and Challenges.

- Emergency Communications for the Supervisors
- Ensuring language access
- 4 Major Software Projects
  - Legislative Management System
  - Assessment Appeals System
  - Salesforce Constituent Relationship Management
  - Migration of SFBOS to SF.GOV
- 4 Major Facilities Improvement Projects
  - Restoration of supervisor & clerk chairs
  - New curtains for the legislative chamber
  - New carpets for the District Offices
  - Upgrading the Department's Office Spaces
- 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

Organizational Chart

Local Agency Formation Commission
1 FTE – 9775 Executive Officer (Exempt)
1 FTE – 1823 Policy Analyst (Exempt , Vacant)
7 Seats – 0114 LAFCo Commissioner

Board of Supervisors
11 FTEs – 0720 Member, Board of Supervisors
44 FTEs – 1835 Legislative Assistant

Budget & Legislative Analyst
Harvey M Rose Associates LLC
(Contractor)

Assessment Appeals Board
1 FTE – 0922 AAB Administrator (PCS)
1 FTE – 1840 Jr. Administrative Assistant (PCS)
1 FTE – 1823 Sr. Administrative Analyst (PCS)
5 FTEs – 1406 Senior Clerk (2 PCS, 3 Exempt)
24 Seats – 0109 AAB Board Member

Sunshine Ordinance Task Force
1 FTE – 1492 Assistant Clerk (PCS)
11 Seats – 0119 SOTF Commissioner

Clerk of the Board
1 FTE – 0963 Department Head III
1 FTE – 0922 Floor Manager I (Exempt)

Downtown Revitalization and Economic Recovery Financing District
6 Seats – 0109 Member, Board of Directors

Youth Commission
1 FTE – 1822 Youth Commission Director (Exempt)
1 FTE – 1820 Jr. Administrative Analyst (PCS)
1 FTE – 1820 Jr. Administrative Analyst (PCS, Vacant)
17 Seats – 0119 Youth Commissioner

Legislative Division
1 FTE – 0952 Deputy Director II (Exempt)
5 FTEs – 1492 Assistant Clerk (PCS)
3 FTEs – 8118 Legislative Clerk (PCS)
1 FTE – 1492 Assistant Clerk (PCS, Vacant)

Operations Division
1 FTE – 0952 Deputy Director II (Exempt)
1 FTE – 1840 Jr. Mgmt Assistant (PCS , Vacant)
3 FTEs – 1406 Senior Clerk (PCS)

Information Technology Division
1 FTE – 0931 Chief Info. Security Officer (Exempt , Vacant)
1 FTE – 1053 Sr. IS Business Analyst (PCS)
1 FTE – 1094 IT Ops Support Admin IV (PCS)
1 FTE – 1094 IT Ops Support Admin IV (PCS)
1 FTE – 1093 IT Ops Support Admin III (PCS)

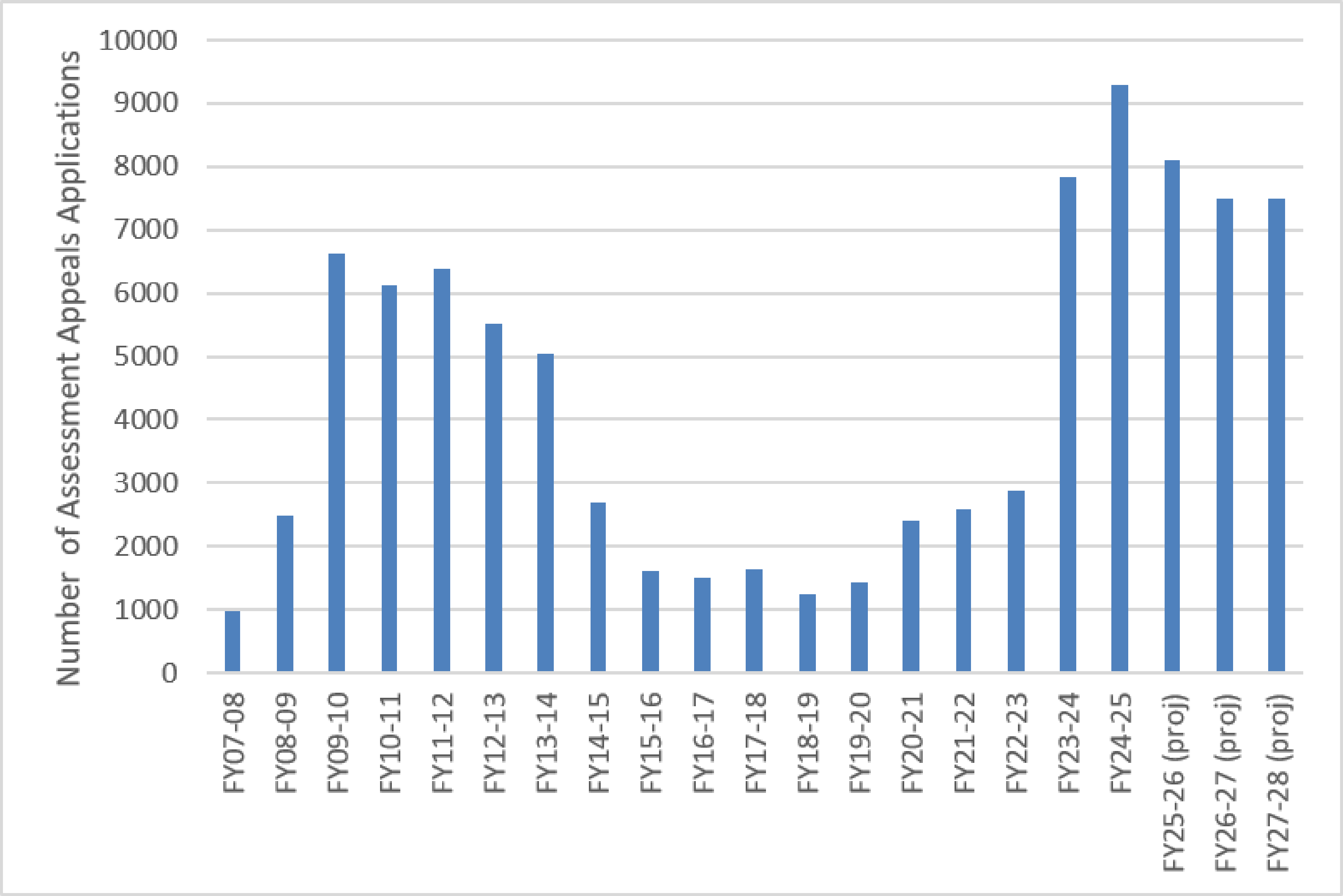
Administrative Division
1 FTE – 0952 Deputy Director II (Exempt)
1 FTE – 1244 Sr. Human Resources Analyst (PCS, Vacant)
1 FTE – 1222 Sr. Payroll & Personnel Clerk (PCS)
1 FTE – 1652 Accountant II (PCS)
1 FTE – 1822 Administrative Analyst (PCS)

Historical Review of FTEs

FTE Excluding Temporary Appointments	FY 1996-97 to FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24 to FY 2024-25	FY 2025-26
Supervisors	44	55	55	55	55	55	55
Subtotal - District Offices	**44**	**55**	**55**	**55**	**55**	**55**	**55**
Clerk of the Board	24	24	24	24	26	28	28
Assessment Appeals Board	4	4	4	4	5	5	8
Youth Commission	3	3	3	3	3	3	3
Sunshine Ordinance Task Force	1	1	1	1	1	1	1
Subtotal - Clerk of the Board	**32**	**32**	**32**	**32**	**35**	**37**	**40**
Local Agency Formation Commission	-	-	1	1	1	2	2
Total	**76**	**87**	**88**	**88**	**91**	**94**	**97**

- Six positions are currently vacant and are critical hires that will be filled by early FY 2026-27:
  - 1492 Assistant Clerk. Vacant since January 2026.
  - 1840 Operations Junior Management Assistant. Vacant since April 2026.
  - 1820 Youth Commission Development & Community Partnership Analyst. Vacant since January 2026.
  - 1244 Senior Human Resources Analyst. Vacant since November 2023.
  - 0931 Chief Information Systems Officer. Vacant since April 2026.
  - 1823 LAFCo Policy Analyst. Vacant since September 2025. Recruitment is in progress.

Onslaught of Assessment Appeals Continues



Proposed Budget for FY 2026-27 and FY 2027-28

Account	FY 2025-26 Original Budget	FY 2026-27 Proposed Budget	FY 2026-27 Change From FY 2025-26	FY 2027-28 Proposed Budget	FY 2027-28 Change From FY 2026-27
Charges for Services	638,150	638,150	-	638,150	-
Expenditure Recovery	71,996	71,996	-	71,996	-
Beginning Fund Balance	-	27,320	27,320	-	(27,320)
General Fund Support	25,845,216	24,911,294	(933,922)	25,901,734	990,440
Total Sources	**26,555,362**	**25,648,760**	**(906,602)**	**26,611,880**	**963,120**
Salaries	14,217,638	14,748,684	531,046	15,464,714	716,030
Mandatory Fringe Benefits	5,190,633	5,550,259	359,626	5,969,800	419,541
Non-Personnel Services	6,204,097	4,411,475	(1,792,622)	4,365,891	(45,584)
Materials & Supplies	176,509	176,509	-	172,646	(3,863)
Programmatic Projects	205,000	145,000	(60,000)	-	(145,000)
Services Of Other Depts	561,485	616,833	55,348	638,829	21,996
Total Uses	**26,555,362**	**25,648,760**	**(906,602)**	**26,611,880**	**963,120**

The June 1 Proposed Budget already includes the following seven requests approved by the Finance Committee in February 2026.

1) Extension of three (3) limited-term 1406 Senior Clerks positions in Assessment Appeals to June 30, 2029.
2) Permanent Increase of Each District Offices' Legislative Expense Account to $10,000.
3) Funding to Permanently Increase Assessment Appeals Board Member Stipends to $175 per session.
4) On-going Reversal of Cuts to Salary & Fringe Benefits (Attrition Savings).
5) Minimum Statutory Funding for Local Agency Formation Commission (LAFCo) of $446,532.
6) Cost-of-living-adjustment (COLA) for the Budget & Legislative Analyst (BLA) Services contract of 4.5% commensurate to the COLA for Local 21.
7) Appropriation of $27,320 of Non-General Fund, Special Revenue Fund Balance in the Prop J Outreach Fund.

Committee Recommendations – June 2026

Does the Budget and Appropriations Committee approve of the Department's June 1 Proposed Budget as is with no changes?

Board of Supervisors June 1 Budget					
Account	**FY 2025-26 Original Budget**	**FY 2026-27 Proposed Budget**	**FY 2026-27 Change From FY 2025-26**	**FY 2027-28 Proposed Budget**	**FY 2027-28 Change From FY 2026-27**
Charges for Services	638,150	638,150	-	638,150	-
Expenditure Recovery	71,996	71,996	-	71,996	-
Beginning Fund Balance	-	27,320	27,320	-	(27,320)
General Fund Support	25,845,216	24,911,294	(933,922)	25,901,734	990,440
Total Sources	**26,555,362**	**25,648,760**	**(906,602)**	**26,611,880**	**963,120**
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