

CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

MAYOR'S 2019-2020 & 2020-2021

PROPOSED BUDGET

MAYOR LONDON N. BREED



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> Executive
Summary



Mayor's Letter

May 31, 2019

Dear Residents of San Francisco,

I am honored to present the proposed balanced budget for the City and County of San Francisco for Fiscal Year (FY) 2019-2020 and FY 2020-2021. This budget supports city departments and thousands of city employees who provide critical public services for our residents each and every day.

When crafting this budget, it was a priority that it be directly informed by our residents, merchants, nonprofit organizations, and community leaders. This proposed budget represents not only the hard work of numerous city employees, but also the input, suggestions, and ideas of hundreds of San Franciscans who took the time to attend town hall meetings, participate in budget roundtables, or share their ideas online. Through these conversations, I heard consistently that residents want to see more investment in addressing housing affordability, supporting our small businesses, cleaning our streets, reducing homelessness, supporting those with behavioral health needs, investing in transportation and infrastructure, creating safe communities, and ensuring that our young people have access to high quality education and employment opportunities.

While San Francisco has continued to benefit from a healthy economy, strong tax revenues, and continued federal and state support, we are focused on ensuring that these resources support all of our residents. With every decision we make, equity and accountability must be at the forefront. This means making sure we are reaching those who have too often been overlooked, and that every dollar we invest is spent effectively to best serve residents throughout our entire city.

With funding from this budget and our proposed housing bond for the November election, we have identified over \$1 billion in new investments for desperately needed affordable housing for our residents. To help those suffering on our streets, we are making the most significant investment in mental health and substance use disorder beds in a generation and fully funding our plan to add 1,000 new shelter beds by 2020. We are investing in housing subsidies and eviction defense, and investing in Opportunities for All to expand paid internships



for our high school students. We are also fully funding our Capital Plan to repave our streets, improve our parks and public spaces, and make our libraries, health clinics, and public safety buildings more resilient. We are making smart investments and financial decisions now in order to reduce long-term costs and be better prepared for the next economic downturn.

These investments will help not only our residents today, but they will help us to build and invest in a stronger San Francisco for tomorrow. I look forward to continuing to work with residents, the Board of Supervisors, and stakeholders to pass a budget that reflects these shared values.

A handwritten signature in blue ink that reads "London Breed". The signature is fluid and cursive.

London N. Breed

Mayor

Executive Summary

SAN FRANCISCO'S BUDGET

The budget for the City and County of San Francisco (the City) for Fiscal Year (FY) 2019-20 and FY 2020-21 is \$12.3 billion and \$11.9 billion, respectively. Roughly 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, the Municipal Transportation Agency, the Airport, and the Public Utilities Commission. General Fund monies comprise the remaining half, which support public services such as Public Health, housing, support for those experiencing homelessness, Police and Fire Services, Recreation and Parks, 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 supporting health and human services programming, 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 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 2019-20 includes salaries and benefits for 31,830 employees. This represents a 0.8 percent growth in the labor force compared to the previously adopted FY 2019-20 budget. This modest expansion in full-time equivalent employees (FTEs) is related to targeted program enhancements detailed below, as well as other strategic departmental initiatives.

| Total Department Uses by Major Service Area | FY 2019-20 (\$ millions) | FY 2020-21 (\$ millions) |
|---|--------------------------|--------------------------|
| Community Health | 2,422.8 | 2,420.0 |
| Culture and Recreation | 488.9 | 484.2 |
| General Administration and Finance | 1,607.4 | 1,439.1 |
| General City Responsibilities | 2,004.2 | 1,615.5 |
| Human Welfare and Neighborhood Development | 1,804.6 | 1,725.7 |
| Public Protection | 1,724.7 | 1,785.9 |
| Public Works, Transportation and Commerce | 4,627.1 | 4,616.3 |
| Less Transfer Adjustments | (2,418.8) | (2,131.5) |
| Total Budget | 12,260.9 | 11,955.2 |

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 to obtain feedback from the community on budget priorities. 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. For the proposed budget for FY 2019-20 and FY 2020-21, the Mayor held six budget policy round table meetings with neighborhood leaders, hosted two public town halls, and met with dozens of community groups and stakeholders to understand community members' neighborhood and citywide priorities for the upcoming budget. All San Franciscans also had the opportunity to share their budget priorities online through a new online feedback 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 Finance 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 her 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. Five departments have closed fixed two-year budgets (the Municipal Transportation Agency, the Public Utilities Commission, the Airport, the Port, and Child Support Services) in FY 2019-20. These five departments' budgets will open in FY 2020-21. All other departments retain a rolling two-year budget.

THE FIVE-YEAR FINANCIAL PLAN AND BUDGET INSTRUCTIONS FOR FISCAL YEARS 2019-20 AND 2020-21

In January 2019, the Mayor's Office, along with the Controller's Office and the Board of Supervisor's Budget and Legislative Analyst, released the City's Five-Year Financial Plan, which projected a General Fund deficit of \$107.4 million in FY 2019-20 and \$163.4 million in FY 2020-21. The projected shortfalls were primarily due to growth in City costs such as increases in mandated employer contributions for the City's retirement system and increased liabilities related to voter-mandated baselines and setasides adopted over the past few years. As a result of this deficit projection, the Mayor's Budget Instructions

this year asked departments to provide two percent reductions in General Fund support in each of the next two fiscal years (as well as additional contingency proposals of one percent in each year), to help the Mayor's Office balance the budget.

| Five Year General Fund Shortfall | FY 2019-20 (\$ millions) | FY 2020-21 (\$ millions) |
|----------------------------------|--------------------------|--------------------------|
| Sources | 182.0 | 466.0 |
| Uses | (289.4) | (629.4) |
| Projected General Fund Deficit | (107.4) | (163.4) |

UPDATE TO PRIOR PROJECTIONS

In March 2019, the three offices released an update to the Five-Year Financial Plan. This report showed the fiscal outlook improved over the two-year period by approximately \$114.7 million, from a deficit of \$270.8 million to a deficit of \$156.1 million (comprised of deficits of \$30.6 million in FY 2019-20 and \$125.5 million in FY 2020-21). The improvement was primarily driven by stronger revenue and lower projected employer pension contributions from the January report.

| Five Year General Fund Shortfall: March Update | FY 2019-20 (\$ millions) | FY 2020-21 (\$ millions) |
|--|--------------------------|--------------------------|
| Sources | 274.6 | 525.0 |
| Uses | (305.2) | (650.5) |
| Projected General Fund Deficit | (30.6) | (125.5) |

In the fall of 2018, the Controller's Office issued a memo notifying policymakers of a material update to the current year revenue resulting from a reallocation of property tax revenue in the County's Educational Revenue Augmentation Fund (ERAF). A supplemental appropriation for the revenue attributed to the FY 2017-18 and FY 2018-19 ERAF correction was passed by the Board of Supervisors and approved by the Mayor in February 2019.

Under current law, the City would receive additional excess ERAF allocations in future years, but it is subject to significant risk given formula volatility, cash flow changes, and possible modifications to property tax allocation law by the State, which has occurred frequently in the past. Other counties with excess ERAF have responded to these risks by

adopting financial policies that limit some or all spending of these proceeds to one-time purposes. For these reasons, future allocations of ERAF were not included in the deficit.

Since the March Update, the Controller's Office recognized an additional retroactive ERAF allocation from FY 2016-17 and projected an excess ERAF allocation for FY 2019-20. The Mayor's proposed budget includes both of these funding sources to help fund priority programs and initiatives, but continues to acknowledge the special nature of ERAF revenues and considers them separate from General Fund balancing. More information on those proposed expenditures included in the proposed budget can be found following the General Fund balancing section.

BALANCING THE BUDGET

The remaining projected General Fund deficit of approximately \$156 million over the next two years was driven largely by expenditure growth outpacing revenue growth. This budget represents the City's strategic investment in critical service areas while also continuing to implement fiscally responsible practices.

The Mayor's proposed budget was balanced through a combination of revenue and expenditure solutions. A central focus was on reprioritizing existing funds for their highest and best use and making smart investments with new revenue to address the most pressing needs of the City. The table below shows how the City balanced the General Fund budget and made strategic new investments in targeted areas:

| | FY 2019-20 (\$ millions) | FY 2020-21 (\$ millions) |
|--|-----------------------------|-----------------------------|
| Five Year Update Deficit Projection | (31) | (125) |
| Balancing Solutions: | | |
| Revenue: On-going and One-time Savings | 47 | 114 |
| State Cost Offset: In Home Supportive Services (IHSS) | 17 | 24 |
| Citywide: Debt Savings and Inflationary Pressures Absorbed | 20 | 63 |
| Departmental: Cost Reductions and Meet Target Proposals | 35 | 10 |
| Subtotal Solutions | 119 | 210 |
| General Fund Investments: | | |
| Wage Increases and Other Labor Costs | (29) | (51) |
| Homelessness and Behavioral Health | (24) | (11) |
| Affordability - Small Business and Nonprofit Support | (13) | (4) |
| Street Safety and Cleanliness | (8) | (6) |
| Accountability and Responsiveness in Public Safety | (10) | (8) |
| Equity and Youth Services | (4) | (4) |
| Subtotal General Fund Investments | (88) | (85) |
| Updated Deficit: | - | - |

The balancing solutions include:

- **Revenue:** better than expected current year and budget year revenues, particularly in real property transfer tax and business tax. Consistent with the Five-Year Financial Plan, the proposed budget utilizes approximately two-thirds of identified FY 2018-19 one-time fund balance, which is primarily driven by higher than budgeted citywide revenues received in the current year and a one-time surplus in Medi-Cal revenue at the Department of Public Health resulting from higher than expected patient census. On-going revenue growth is primarily driven by the strength in the City's business tax receipts including projected one-time payroll tax increase resulting from initial public offerings (IPOs) by local firms.
- **State Cost Offset:** the In-Home Supportive Services (IHSS) is an entitlement program which provides homecare services to 22,000 low-income elderly, disabled, and/or blind San Franciscans to live safely in their own homes. In FY 2017-18, the state budget reset the formula by which county contributions were calculated, shifting significant costs to counties. San Francisco's costs were anticipated to increase by \$125 million over the next two budget years compared to prior projections. The Governor's FY 2019-20 budget proposed further changes and are expected to partially offset San Francisco's increased obligation by \$41 million.
- **Citywide:** departments absorbing inflationary cost increases; not fully funding recommended levels for equipment and technology in the second year of the budget; better than previously projected health and pension rates; and delay in capital projects which impact debt service, and furniture, fixture, and equipment costs.
- **Departmental:** largely General Fund support reduction proposals made by departments to the Mayor's Office, in particular revenue proposals at the Department of Public Health due to increasing patient and insurance revenues at the Zuckerberg San Francisco General Hospital and increased support from the State budget to partially offset cost growth for the In Home Supportive Services program.

Increased General Fund expenditures include:

- **New General Fund investments:** The proposed budget includes funding to meet the negotiated wage and benefit increases agreed to during open contract negotiations with the City's miscellaneous labor unions, as well as increases associated with previously negotiated contracts. After funding negotiated labor cost increases, the Mayor's proposed budget focuses new, discretionary General Fund spending in many important priority areas. Funding in the area of homelessness and behavioral health will support the implementation of the Mayor's 1,000 bed shelter expansion, and an increase in critically needed behavioral health beds. The Mayor's proposed budget prioritizes the needs of the City's small businesses and nonprofits, recognizing the health of both of these sectors fuels the vibrancy and diversity of San Francisco.

The proposed budget includes resources to bolster existing street cleanliness and safety initiatives including an expansion of monitored public restrooms, and additional Community Ambassadors. Important investments to improve public safety accountability, transparency, and emergency response are funded in this proposed budget including staffing to support timely records disclosure and increased emergency response services through the EMS6 program.

The Mayor's proposed budget also funds the creation of an Office of Racial Equity, shores up safety net programs for children in the foster care system, and makes a significant investment in the continuation of Free City College and an expansion of the Mayor's Opportunities for All initiative, which provides paid internship opportunities to San Francisco youth. Additional details can be found in the next section entitled "Highlights from the Fiscal Years FY 2019-20 and 2020-21 budget."

Together, the solutions and expenditure increases noted above result in a balanced budget. However, the City is in the ninth year of economic expansion and recognizing that better than expected revenues may be temporary, many of the solutions above are not on-going. Therefore, it is important to continue to be mindful of projected deficits in future years identified in the City's Five-Year Financial Plan.

SPENDING PRIORITIES FOR EXCESS EDUCATIONAL REVENUE AUGMENTATION FUND (ERAF)

The Governor’s May Revised Budget affirmed that San Francisco will receive additional reimbursement for “excess ERAF” associated with FY 2016-17 property tax allocations. With the recognition of this additional reimbursement for FY 2016-17, the City will exceed its 10 percent target for economic stabilization reserves in the current fiscal year. As a result of the City’s adopted reserve policies, 75 percent of those revenues would be slated to be deposited to reserves, including reserves for one-time uses. Given the critical need for more affordable housing the Mayor’s Proposed Budget allocates \$109.5 million of the additional FY 2016-17 ERAF funds available to the City toward one-time affordable housing costs to expedite the construction of roughly 365 units and a onetime contribution to augment funding for City College. Utilization of these funds still maintains the City’s critical, existing one-time reserve balances that are important tools to hedge against economic

uncertainty, while also meeting the demand to significantly expand affordable housing and support education. In addition to the \$109.5 million in discretionary spending, \$39.6 million is allocated to mandated baselines and reserves.

Additionally, the Mayor’s proposed budget appropriates property tax allocations associated with FY 2019-20 excess ERAF revenues. This proposed budget allocates \$142.3 million of 2019-20 ERAF discretionary revenues to affordable housing production and preservation, homelessness, behavioral health, childcare capital needs, street safety, and firefighting equipment. Half of this funding is allocated to affordable housing and, as ERAF revenues are subject to formula volatility and legislative uncertainty at the State level, the majority of ERAF-backed expenditures are one-time in nature. In addition to the \$142.3 million in discretionary spending, \$43.0 million is spent on mandated baselines and reserves.

| | FY 2019-20 (\$ millions) |
|---|-------------------------------------|
| Discretionary Excess ERAF Sources | |
| FY 2016-17 Excess ERAF | 109.5 |
| FY 2019-20 Excess ERAF | 142.3 |
| Subtotal Sources | 251.8 |
| Discretionary Excess ERAF Investments | |
| Affordable Housing Preservation, Production, and Subsidies | 179.5 |
| Homelessness and Behavioral Health Services and Facilities | 35.0 |
| Childcare Facilities, SFUSD Educator Stipends, and City College | 30.8 |
| Vision Zero and Emergency Response Equipment | 6.5 |
| Subtotal Investments | 251.8 |

HIGHLIGHTS FROM THE FISCAL YEAR 2019-20 AND 2020-21 BUDGET

The Mayor's proposed FY 2019-20 and FY 2020-21 budget supports the work of City departments and thousands of City employees who provide critical public services, but most importantly, is a reflection of the City's values and priorities. This section highlights the areas of greatest investment in the upcoming two-year budget. In particular, it provides additional details on:

- Addressing housing affordability;
- Preventing and reducing homelessness;
- Responding to critical health needs in our community;
- Making our streets cleaner and safer;
- Improving accountability and responsiveness in public safety;
- Supporting small businesses and workers;
- Strengthening the social safety net;
- Creating equitable opportunities; and,
- Making government more accountable to residents.

Addressing Housing Affordability

Finding solutions for the affordable housing crisis facing San Francisco is a top priority for the Mayor and the residents of San Francisco. Too many San Franciscans struggle with housing affordability, and for too long, San Francisco has not built enough housing to support all of our residents. The Mayor is committed to finding creative ways to support and streamline the development of new affordable housing and providing the funding needed to enable the City to increase and expedite the planning, development, and construction of thousands of new affordable units.

Since taking office, the Mayor has designated \$1.0 billion in new funding for the production and preservation of affordable housing. This includes \$400.2 million in discretionary expenditure choices directed towards housing in FY 2018-19 and this proposed budget as well as the proposed \$600 million General Obligation (GO) Bond to be included on the November 2019 Ballot.

These discretionary expenditures are in addition to previously planned housing expenditures such as the \$496.0 million in pipeline expenditures at the Mayor's Office of Housing and Community Development (MOHCD), \$160.0 million in housing expenditures at the department of Homelessness and Supportive Housing (HSH), and \$286.4 million in new housing expenditures at the Office of Community Investment and Infrastructure (OCII), all of which are included in the Mayor's proposed FY 2019-20 and FY 2020-21 budget.

Below are highlights of important new housing investments in the proposed budget. Together, these will help create and preserve hundreds of units of affordable housing while preventing displacement of existing residents.

Affordable Housing Acquisition and Development

The Mayor's proposed budget invests over \$118 million in new funding for land acquisition and the production of 100 percent affordable housing through the Mayor's Office of Housing and Community Development (MOHCD). This funding will enable MOHCD to purchase suitable sites for 100 percent affordable housing, support predevelopment work, such as site planning and design for pipeline projects, and provide needed gap funding to expedite the construction of large affordable housing projects. This funding will expedite the construction of approximately 900 units of permanently affordable housing at project sites throughout the City.

Affordable Housing Preservation

The Mayor's proposed budget adds over \$28 million in new funding for the acquisition and rehabilitation of existing rental housing in order to preserve those units as permanently affordable. This includes a \$10 million investment in the San Francisco Housing Accelerator Fund, which will enable the Fund to raise an additional \$150 million by the end of the year. This funding will enable the City to preserve hundreds of units of permanently affordable rental housing, acquire new permanent supportive housing and, potentially, existing Single Room Occupancy (SRO) buildings, as well as provide faster financing and delivery approaches for low- and middle-income housing production.

Shallow Subsidy Pilot for Families and Seniors

The budget includes \$12.5 million in new rental subsidies to help vulnerable residents remain housed and prevent displacement and possible homelessness. This includes \$2 million to fund housing subsidies for transgender and gender-non conforming San Franciscans for two years, and \$10.5 million to fund a first of its kind, five-year pilot program for shallow rental subsidies to assist 350 low income seniors and rent-burdened families access and keep housing.

Emergency Rental Assistance

The budget includes \$1.6 million in new emergency rental assistance funding for tenants in both private and subsidized housing (including San Francisco Housing Authority units) who have fallen behind on rent and are in danger of being evicted. These emergency funds will help vulnerable residents avoid eviction and displacement.

Continue Right to Counsel

The Mayor's budget is continuing to support the implementation of a Tenant Right to Counsel system through \$6.8 million in funding over two years. This investment funds a strong network of legal service organizations, along with the development of a centralized and coordinated referral system for client intake, referral and case management, in order to ensure that all residents facing eviction have access to high-quality legal representation.

Housing Trust Fund Contributions

The proposed budget also includes a \$5.6 million increase over two years for the Housing Trust Fund, which will grow to \$36.8 million in FY 2019-20 and \$39.6 million in FY 2020-21. This increase will supplement the new funding and initiatives described above as well to maximize affordable housing preservation and production. In addition, \$20.3 million in proceeds from FY 2016-17 excess ERAF revenues were directed to the Housing Trust Fund to pay off \$14.4 million of existing debt and to cash fund \$5.9 million of future project needs. This funding, along with \$6.5 million currently committed to the Housing Trust Fund, allows the City to avoid the issuance of future debt, resulting in an estimated \$44.0 million in debt service cost savings over the term of the bonds.

Stabilizing the San Francisco Housing Authority

After uncovering significant financial problems which resulted in major funding shortfalls in the San Francisco Housing Authority (SFHA), the U.S.

Department of Housing and Urban Development (HUD) found SFHA to be in default under both its Housing Choice Voucher (HCV) and Public Housing contracts. In its default letter dated March 7, HUD required that SFHA's essential functions, including the operations of both the HCV and Public Housing programs, be outsourced to third-party experts acceptable to HUD, and in addition, HUD requested that the City and County of San Francisco assume responsibility for oversight of SFHA's essential functions. The budget includes \$12.5 million to assist with this transition. This includes \$5 million in reserve funding to help mitigate future potential housing voucher shortfalls and protect over 12,000 low income households who rely on vouchers for their housing. The budget also includes funding to enable the City to assume oversight of the essential functions of the SFHA and provide skills and job assessments, training, support and job counseling to SFHA's employees, designed to provide options for such impacted employees, including and where possible and appropriate, pathways to employment with the City.

Preventing and Reducing Homelessness

Addressing the homelessness crisis is a top priority for the City and its residents. The City is responding to this need by investing in evidence-based solutions across the continuum of care that prevent homelessness, provide critical services to people experiencing homelessness, and support those exiting homelessness and accessing permanent housing.

Despite the on-going challenges of addressing homelessness, San Francisco has achieved significant successes since Mayor Breed took office in July 2018, including:

- Helping over 1,300 people exit homelessness
- Opening 412 new temporary shelter beds
- Opening 200 new units of permanent supportive housing
- Passing a shelter crisis legislative package to expedite the opening of new shelters and navigation centers
- Facilitating a 33 percent reduction in the number of tents on the street

The Mayor's proposed FY 2019-20 and FY 2020-21 budget includes over \$100 million over the two years to support new homeless services across the continuum of care to ensure that the City's homeless response system is robust and effective. These

investments include new resources for the Healthy Streets Operations Center, Problem-solving efforts to prevent homelessness, a significant expansion of temporary shelters and Navigation Centers, Rapid Rehousing, and Permanent Supportive Housing. This funding increase relies on a number of revenue sources, including the General Fund, one-time State Homelessness Emergency Aid Program (HEAP) funds, and FY 2019-20 ERAF allocations. This budget also includes funding authorized by the Mayor's legislation allowing companies subject to November 2018's gross receipts tax, which is currently held up due to legal uncertainty, to voluntarily agree to waive their right to a refund should that legislation be found invalid by the courts (Prop C Waiver funds).

Preventing Homelessness

Problem-solving is an approach to addressing homelessness that helps households exit homelessness quickly. Problem-solving provides a range of one-time assistance, including:

- Homelessness prevention
- Family reunification
- Mediation
- Move-in assistance
- Flexible grants to address issues related to housing and employment.

The Mayor's proposed budget includes a new \$5 million investment in Problem-solving to prevent homelessness when possible and divert people off the streets and back into housing as quickly as possible. This investment will help reduce the number of households who need shelter or long-term housing subsidies.

Temporary Shelters and Navigation Centers

The Department of Homelessness and Supportive Housing (HSH) currently offers temporary shelter to approximately 2,500 people per night through traditional shelters, stabilization beds, navigation centers, and transitional housing. In spite of this, 65 percent of San Francisco's homeless population lives unsheltered on the city streets. Mayor Breed is committed to dramatically expanding shelters and navigation centers to provide a safe place for people to be off of the streets and connected to long-term services. In October 2018, Mayor Breed announced her plan to open 1,000 new shelter beds by the end of 2020—the largest expansion of shelter in the City in the last 30 years. Since setting that goal, the City

has opened 276 new shelter beds with an additional 280 beds planned to be opened in calendar year 2019.

The Mayor's proposed budget includes \$27 million for capital and two years of operating funding for new navigation centers and shelters. The budget also includes over \$2.7 million for shelter nurses, behavioral health workers, client advocates, and transportation resources to minimize vacancies and ensure clients are able to take advantage of all vacant beds in the City's shelter system.

This budget investment will enable the City to open 1,000 shelter beds by 2020.

The Mayor's proposed budget also includes \$0.5 million in new funding over the two years to support five new Eligibility Workers to connect clients at Navigation and SAFE (Shelter Access for Everyone) centers to Medi-Cal, CalFresh, and CAAP (County Adult Assistance) benefits. Benefits connectors will meet clients where they are, streamline business processes whenever possible, and provide personalized support to help them navigate application systems.

Reducing Homelessness through Housing

Providing permanent housing is a critical intervention for persons experiencing homelessness in San Francisco, and the majority of City funds to address homelessness are devoted to housing. Housing assistance can range from short-term rental assistance to permanently affordable housing with on-site social services. Through the City's new Coordinated Entry System adults, families, and Transitional Age Youth (TAY) experiencing homelessness are prioritized for these housing interventions based on their vulnerabilities and needs.

HSH supports the City's approximately 7,809 units of permanent supportive housing as well as its rapid rehousing program for time-limited rental subsidies and support services. In 2019, the City added 300 new units of permanent supportive housing with the FY 2017-18 and FY 2018-19 Educational Revenue Augmentation Fund (ERAF) allocations. This budget continues to fund services and operations in those units for an additional year. The Mayor's proposed FY 2019-20 and FY 2020-21 budget also adds 349 new permanent supportive housing units through the Local Operating Subsidy Program and adds approximately 25 units in existing master-leased buildings to the permanent supportive housing portfolio. The Mayor's proposed budget also creates an additional 146 units by leveraging City funding and

a philanthropic partnership between Tipping Point Community and the San Francisco Housing Accelerator Fund. This budget will therefore fund 820 new permanent supportive housing units during the next two fiscal years. In addition, the budget proposes using roughly \$15 million in one-time State funding from the Homeless Emergency Aid Program (HEAP), to fund the acquisition and rehabilitation of additional masterleased buildings to add even more capacity to the permanent supportive housing portfolio.

The Mayor's proposed budget contains over \$44 million in targeted investments in housing for people exiting homelessness through:

- Masterleased housing
- Family rapid rehousing
- Scattered site housing
- Service enhancement in existing permanent supportive housing
- Permanent Supportive Housing development

Healthy Streets Operation Center and Homeless Outreach

The City launched the Healthy Streets Operations Center (HSOC) in January 2018 to coordinate the City's response both to homeless encampments and unhealthy street behavior. Given the complexity of these issues, many City departments play a role in a comprehensive and coordinated response.

In 2018 HSOC's work resulted in the resolution of 25 large homeless encampments, linking approximately 365 individuals to shelter through these efforts.

Additional HSOC outcomes include:

- A 40 percent reduction in tents throughout the city
- A 70 percent reduction in large tent encampments (those with five or more structures)
- A 33 percent reduction in homelessness related calls for services
- A 27 percent reduction in response time to homelessness-related 311 calls

To continue the positive work of HSOC and to ensure that HSOC continues to be a service-first approach to addressing unsheltered homelessness and unhealthy street behavior, the two-year budget includes over \$4.0 million to sustain existing services in participating departments with new funding directed towards additional staff at HSH and additional resources for medical respite at DPH.

Responding to Critical Health Needs in our Community

Addressing the behavioral health needs of our community is a critical part of ensuring the public health of all San Franciscans. While mental illness and substance use disorders impact people of all socio-economic statuses, low-income and homeless residents particularly struggle to have their behavioral health needs met. Approximately 40 percent of people experiencing chronic homelessness in San Francisco have a substance use disorder and 39 percent struggle with mental illness. The Mayor's proposed budget seeks to prioritize critical behavioral health services for homeless and vulnerable communities.

Through the Department of Public Health, the City will spend \$50 million over the upcoming two years to expand behavioral health and other health services for clients, many of whom are experiencing homelessness.

Expanding Bed Capacity Across the Behavioral Health System

The Mayor's proposed FY 2019-20 and FY 2020-21 budget includes funding to add over 100 new behavioral health treatment and recovery beds in addition to the 100 beds added during FY 2018-19—a historic expansion of the City's behavioral health service system of over 200 beds. These beds will provide opportunities for people to receive the most appropriate level of care, including people exiting the City's hospitals and criminal justice system. The beds supported in this budget provide multiple levels of care to meet the diverse needs of each individual client, from mental health, to substance use, to a combination of both, including:

- 52 residential treatment beds
- 64 behavioral health respite and assisted living beds
- 72 substance use residential step-down units
- 14 mental health rehabilitation beds at St. Mary's Healing Center

Notably, the Mayor's proposed budget includes funding to support 52 residential treatment beds for individuals with a dual diagnosis of behavioral health and substance use. The investment seeks to address a known gap in the City's existing behavioral health system by creating new placements and improving flow throughout the entire continuum of care.

Investing in Other Critical Health Services

In addition to these additional behavioral health beds, the Mayor's proposed budget includes several initiatives to support health services for vulnerable residents across the system by expanding capacity, hours, outreach, and staffing. The proposed budget expands staff capacity at the medical respite and sobering center, and funds an additional behavioral health clinician for the Healthy Streets Operations Center (HSOC).

The proposed budget invests \$1.9 million over two years to expand the Fire Department's EMS6 Unit, a vital rapid response program that diverts high-system users of the City's public services, freeing up ambulances, hospital beds, and public safety resources. The investment will add an additional five EMS6 personnel, increasing available services to those experiencing homelessness and mental health issues in the City.

The Mayor's proposed budget also augments the Office of the Public Conservator in the Department of Aging and Adult Services (DAAS) to form a new specialized unit providing high intensity services to clients residing in community settings, and strengthen the management of clients with acute mental health needs. This budget supports two new positions to oversee cases from the Senate Bill 1045's Housing Conservatorship program, and expand existing community-based conservatorship programs. Working with mental health partners, the new team will oversee clients' mental health treatment and service usage, with the goal of promoting recovery and reducing acute hospitalization, incarceration, and homelessness.

Improving the Current Behavioral Health System

Lastly, the Mayor's proposed budget supports the work of the newly appointed Director of Mental Health Reform to lead a strategic review of how San Francisco provides mental health and substance use services, and to make recommendations on how to reform the system to fill identified gaps and improve design and efficacy.

Making Our Streets Cleaner and Safer

Enhancing Street Cleanliness

The Mayor's proposed budget makes a significant investment in several programs promoting cleanliness on San Francisco's streets. The budget adds \$8.1 million to fund seven new staffed portable

Pit Stop public toilets, as well as 80 new BigBelly trash cans throughout the City. The funding will also help expand service hours at some existing Pit Stops. With these additional funds, the Pit Stop program will grow to 32 total pit stop locations citywide, and an increase of 100 trash cans since Mayor Breed took office.

An additional \$3.4 million in the proposed budget will enhance targeted street cleaning in highly-trafficked neighborhoods. This includes expanding the Tenderloin Clean block sweeper program by adding an afternoon and evening shift seven days a week, and continuing the weekend expansion of the Tenderloin Clean and SOMA Clean programs. This funding will also maintain Downtown Streets teams in the Mission and the Haight, and add funding for the Chinatown Clean program to operate five days a week. In addition to cleaning the streets, these programs also serve as workforce development initiatives to employ formerly incarcerated, homeless, and other individuals facing barriers to employment to do targeted street cleaning where it is most needed.

Vision Zero Improvements

Under Mayor Breed's direction, the San Francisco Municipal Transportation Agency (SFMTA) will develop a policy that requires SFMTA staff to move forward with quick, near-term safety enhancements on high-injury corridors, including paint, safety posts, and temporary sidewalk extensions. The proposed budget adds \$2.5 million in FY 2019-20 to fund paint and signage projects that align with this expedited goal.

Investments in Fire Equipment and Safety

The Mayor's proposed budget invests \$9.2 million over two years in critically needed equipment in the Fire Department, closing out a five-year initiative to address the department's aging equipment and fleet inventory. The investment will provide much-needed funding for tools, equipment, and vehicle replacement that are passed their useful life. In addition to five-year critical equipment funding initiative, \$4 million is included in the Mayor's proposed budget for four new hose tenders. These vehicles can be dynamically deployed to any area in the City and can use any water source, such as the Bay, a reservoir, or low pressure hydrants, ultimately improving fire safety.

Improving Accountability and Responsiveness in Public Safety

Increasing Police Visibility and Addressing Property Crime

Though violent crime has been on the decline in recent years, San Francisco has experienced an increase in property crime and a decline in street conditions. The San Francisco Police Department (SFPD) developed proactive strategies to address these issues using increased police visibility on the streets and enhanced investigation units. To properly staff these strategies, the FY 2018-19 budget initiated a four-year hiring plan using new academies and civilianization, seeking to deploy an additional 250 officers to field operations by FY 2021-22. The Mayor's proposed budget continues to fund the plan to get 250 additional officers, and capitalizes on additional civilianization of certain positions to meet the staffing levels quickly and efficiently. The budget phases in the hiring of 50 additional civilians to transition officers to operational duties. The Mayor's proposed budget redirects funding for one-time overtime increase in FY 2019-20 to provide more foot beats in neighborhoods and merchant corridors as the additional academy classes phase in over the course of the hiring plan. The additional officers and staff resources will be deployed to foot beats, neighborhood stations, and traffic and investigations units to address car-break-ins, property crimes, street conditions, and Vision Zero violations.

To further increase visibility and deter crime, the proposed budget includes \$0.7 million to pilot a Union Square Ambassador Program, which will strategically place 15 retired off-duty officers in high-traffic areas to enhance safety and help mitigate property crime in the area.

Commitment to Meet 911 Call Response Time Goals

The Mayor's proposed budget includes funding to maintain the City's responsiveness to 911 emergency calls through continued support of increased personnel resources at the Department of Emergency Management and at the 311 Call Center for non-emergency calls. The continuing resources will support the Department of Emergency Management's commitment to answering 90 percent of 911 calls within 10 seconds of receipt.

Transparency and Accountability in Public Safety

The City is committed to ensuring that public safety services are transparent and accountable to

residents. The Mayor's proposed budget allocates resources to San Francisco's Police and Sheriff Departments, as well as the Department of Police Accountability (DPA), to respond to new state-mandated disclosure requirements for officer personnel records. Under Senate Bill 1421 and Assembly Bill 748, law enforcement agencies must produce certain records of investigation of officers, going back several decades, as well as body-worn camera footage. The two-year budget includes \$7.4 million for both technology and staff to help departments comply with these laws.

Additionally, earlier this year DPA agreed to conduct an independent review of misconduct allegations at the Sheriff's Department. DPA took over several complex on-going investigations and will provide independent investigations of these allegations, as well as provide policy recommendations to the Sheriff's Department. The budget includes new staff to form an independent review unit that can handle the increased workload associated with these investigations.

Supporting Small Businesses and Workers

Investing in San Francisco's Small Businesses

The Mayor's proposed FY 2019-20 and FY 2020-21 budget includes a total of \$9 million of new investments to help small businesses start, stay, and thrive in San Francisco. The Office of Economic and Workforce Development's (OEWD) budget includes \$2 million over two years to expand the SF Shines program, which provides grants to small businesses for storefront and interior improvements. Another \$2 million investment will provide funding for small business fee assistance in FY 2019-20 to help mitigate the cost burden small business face from on-going regulatory fees. The proposed budget also reinvests \$1 million into OEWD's Small Business Revolving Loan Fund. This fund has removed barriers to starting and growing a small business by providing 177 small and mid-sized flexible loans to small business owners to date, 60 percent of which were to women-owned businesses and 53 percent of which were to minority-owned businesses. Lastly, the proposed budget invests \$4 million in a new Community Cornerstones program, which will provide financial assistance to small businesses and nonprofits for tenant improvements located within ground floor spaces in newly constructed affordable housing throughout San Francisco. This investment will support the retention and stability of

participating nonprofits and small businesses while fostering the economic health and well-being of neighborhoods across the city.

Minimum Compensation Ordinance

In the fall of 2018, the Board of Supervisors passed, and the Mayor signed, changes to the Minimum Compensation Ordinance (MCO) raising the base wages above the San Francisco minimum wage for certain groups including nonprofit workers on City-funded contracts. Nonprofit workers on City contracts will receive a mandated minimum base wage of \$16.50 per hour beginning on July 1, 2019, which will increase with inflation in future years, provided that annual budget appropriations are available to support them.

The Mayor's proposed two-year budget includes \$6.6 million to increase, \$3.3 million per year, to nonprofit contracts impacted by these higher wages. Given previous estimates of the impact of the MCO on nonprofit wages, these funds should be sufficient to address the impact of wage increases for those to the new minimum funding level and to address wage compression for many nonprofit employees with wages above the required level for City contracted employees.

The Controller's Office is developing a process to administer efficient allocation of these funds to impacted nonprofit organizations, beginning with applications from organizations in June and final allocations determined following adoption of the budget by the Board of Supervisors. In future years, funds allocated through this program will be built into departmental base budgets.

In-Home Support Service Worker Wage Growth

The In-Home Support Services (IHSS) program supports residents needing assistance with activities of daily living, so that individuals can remain in their homes and communities. IHSS is an alternative to out-of-home care, such as nursing or residential care facilities. The San Francisco IHSS program supports 22,000 low-income seniors and persons with disabilities. The changes to the MCO passed in fall 2018 included raises for IHSS workers. By FY 2022-23, the MCO base wage for IHSS care providers is slated to reach \$18.75 per hour, subject to annual appropriation, and increase by CPI on July 1 of every subsequent year, beginning in July 2023. The Mayor's proposed budget includes \$33.2 million over two years to support the cost of implementing

MCO for IHSS workers. Additionally, the Mayor's proposed budget covers additional costs to support the IHSS program which were previously funded by the state, but have shifted to local counties.

Strengthening the Social Safety Net

Nonprofit Support

Nonprofit organizations are important partners in providing essential services, including health care, homelessness services, child care, workforce development, domestic violence prevention, housing, social equity, and community development programs, among many others. However, rising costs in the City are making it harder for nonprofit organizations to operate in San Francisco. The Mayor's budget includes \$46.0 million over the two years to support a Cost of Doing Business (CODB) increase of 3 percent in FY 2019-20, a 0.5 percent increase from what was previously budgeted, and an additional 2.5 percent in FY 2020-21 for General Fund supported nonprofit contracts. This funding will help organizations address inflationary cost pressures, and will help ensure the sustainability of the City's nonprofit partners.

In addition, this budget includes additional funding for the Nonprofit Sustainability Initiative (NSI), a program designed to help keep nonprofits in San Francisco by enabling them to become owners of their space, and incentivizing philanthropic investment in nonprofit space stabilization and real estate. This fund was started in FY 2016-17, and the proposed two-year budget adds an additional \$2 million in support, bringing the total funding for NSI to \$8 million over the two years of the budget to continue this important work.

CalFresh Eligibility and Program Growth

The Mayor's proposed budget includes the resources necessary to meet increased caseload resulting from changes to the state's CalFresh program. The state recently reversed a longstanding law which prohibited supplemental security income (SSI) recipients from receiving CalFresh benefits. The Human Services Agency (HSA) estimates that approximately 12,600 SSI recipients in San Francisco will become newly eligible for CalFresh as a result of the policy change, and that an additional 4,200 existing CalFresh households with an SSI recipient will experience a change in their CalFresh benefit amount. In order to keep up with increased caseload, the Department has added 35 new positions, a majority of which are funded by state and federal

revenue sources, with the remaining cost supported through the Mayor's proposed budget.

CAAP Increased Funding

San Francisco's County Adult Assistance Programs (CAAP) offers cash assistance and employment services for low-income adults without children, adults who cannot work, and refugees. San Francisco's CAAP ordinance states that maximum grant amounts for the CAAP program will increase with any cost of living adjustments implemented by the state in the CalWORKs program. Recent changes at the state level have resulted in a 23 percent increase in CalWORKs, leading to an increased cost of \$9.8 million over the two-year budget for CAAP grants.

Creating Equitable Opportunities

Opportunities For All

In October 2018, Mayor Breed launched Opportunities for All, a youth workforce development program addressing economic inequality by ensuring that all young people can be a part of San Francisco's thriving economy. Opportunities for All provides all high-school aged youth in the City with access to career exploration and workforce development. The initiative includes paid internships, mentorships, and pathways to employment, and focuses on equitable access to these opportunities through connections, support, and resources for both job seekers and employers. The Mayor's proposed budget includes \$8 million over two years to support the cost of student stipends and expand programming throughout the school year.

Supporting Equity in Education

The Mayor's proposed budget invests \$15 million annually for 10 years to fully fund the Free City College program at the City College of San Francisco (CCSF), representing an enhancement of \$8.4 million annually. The proposed budget also includes a one-time payment of \$5.4 million to offset the costs incurred by the CCSF as a result of enrollment exceeding CCSF's original projections from 2016 over the past two academic years.

The proposed budget includes a \$10 million pilot for teacher stipends to retain credentialed educators at SFUSD's "High-Potential Schools," supplementing an existing SFUSD program. High-Potential Schools typically serve communities and schools which experience significant teacher turnover. The Mayor's proposed budget also invests \$2.0 million over two years for peer resources teachers and other staffing

to support the mental and physical wellbeing of high school and middle school students.

Workforce Opportunities

The City and County of San Francisco is committed to a diverse, equitable, and inclusive workplace, where all employees are treated with fairness, dignity, and respect. In September 2018, the Mayor issued an Executive Directive with clear requirements and deliverables needed in order to meet this goal. The proposed budget creates an Office of Equity, Inclusion, and Belonging within the Department of Human Resources, which will advance the directives issued by the Mayor and coordinate citywide efforts toward making the City and County of San Francisco a diverse, equitable, and inclusive workplace. The proposed budget also makes targeted investments in the Department of Public Health and the Department of Homelessness and Supportive Housing to augment the work being done centrally in the Department of Human Resources.

Office of Racial Equity

To address racial inequities across the City and advance toward equitable outcomes for all communities, the Mayor's proposed budget dedicates over \$0.6 million to staff the new Office of Racial Equity within the Human Rights Commission. The office seeks to advance racial equity in the City and repair harm done by policies that have created, upheld, or exacerbated racial disparities. The Office of Racial Equity will analyze city policies for their potential impact on various racial groups, and consult with City departments to establish tailored plans to address racial disparities both within individual departments and within the communities they serve.

Addressing Health Disparities

The proposed FY 2019-20 and FY 2020-21 budget dedicates over \$22 million in revenue generated by the tax on sugar sweetened beverages to programs and services that seek to address health disparities in communities with high rates of sugary drink consumption and those populations disproportionately impacted by chronic disease such as diabetes, obesity, and heart disease. The proposed budget allocates funding for community-based grants to promote health education, physical activity, and healthy eating. The proposed budget also makes a significant investments in school and community-based oral health, targeting high-need populations.

Notably, the proposed budget also allocates \$4 million over the two years to offer free recreation programming to all youth under 18 and living in public and low-income subsidized housing, as well as youth living in the City's shelter system. In addition to the creation of new, local programming, this investment will also support increased outreach, access, and scholarships for existing recreation programs. This investment will seek to remove traditional barriers to access by providing hyper-local, culturally relevant programming, and will introduce participants to broader citywide programming.

Promoting Equity in Cannabis

The passage of Proposition D in November 2018 authorized San Francisco to collect a tax on cannabis businesses with gross receipts over \$500,000. The proposed two year budget assumes \$6.7 million in new discretionary revenue which will be allocated to cannabis equity and small business assistance investments. These investments include new positions to help San Francisco's cannabis equity program applicants navigate city permitting processes and compliance regulations, and to connect CityGrow's apprenticeship program participants with cannabis employers.

Criminal Justice

The Mayor's proposed budget includes funds that will enable San Francisco to become one of the first major cities in the nation to make phone calls in its jails completely free for incarcerated individuals and their support networks on the outside. Making these calls free removes an economic barrier for communities disproportionately impacted by the criminal justice system in San Francisco. Furthermore, national research has shown that communication between incarcerated individuals and their loved ones increase safety within jails, decreases recidivism, and improves reentry outcomes.

Additionally, the proposed two-year budget allocates funding to maintain the Pre-Trial Release Unit in the Public Defender's Office. Piloted in the FY 2017-18 budget, the Pre-Trial Release Unit provides pre-arrangement representation for low-income detainees who otherwise would be unable to afford a private attorney. Timely legal representation enables defendants to maintain jobs, child custody, and stable housing by being released sooner.

Supporting the Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Community

The proposed budget includes over \$3 million in targeted investments for transgender initiatives and LGBTQ services. Additional staff has been added to the Office of Transgender Initiatives to implement the Mayor's Executive Directive to expand gender and self-identifiers on City forms and applications and gender identity training for City employees. The budget also includes \$2 million over the two years to pilot a housing subsidy program for transgender and gender non-confirming (TGNC) individuals. This investments will prevent eviction and stabilize tenancies for some of San Francisco's most vulnerable residents. Additional resources are included to support homeless youth that identify as LGBTQ and to continue expanded service connection for LGBTQ youth.

Making Government More Accountable to Residents

One-Stop Permit Center and Digitizing Permitting

The Permit Center and Digital Services teams of the City Administrator's Office will oversee a multi-year effort in collaboration with the City's permitting departments to fundamentally change the way permitting works in San Francisco, with a focus on making it less paper-based and easier to navigate for residents trying to open and run a business, build housing or host a community event. The new consolidated Permit Center at 49 South Van Ness will serve as an efficient and streamlined one-stop shop for construction, special events, and business permitting.

In addition to changing the physical space for permitting agencies, the Digital Services team will be working with departments to take permitting digital. This means giving residents the choice to apply for permits online through a seamless experience on the City's website. Electronic plan review, streamlined business processes, and integrated systems between departments are also vital to reducing paper usage and duplicative manual data entry. Ultimately, these changes to the physical and digital permitting world will make it much easier and faster to open and run a business, host a community event, and increase all types of housing in San Francisco.

Accountability and Equitable Outcome Plans

The budget instructions issued by the Mayor to departments in December 2018 made it clear that accountability and ensuring equitable outcomes for all would be key themes for the upcoming budget. In order to ensure that the City is making every dollar count, certain budget initiatives included in the Mayor's proposed budget will be rigorously tracked and evaluated through a new Accountability and Equitable Outcome Plan. In collaboration with the Controller's Office, initiatives related to homelessness, health equity, and small business will be evaluated against established goals and performance measures, timelines, and expected outcomes. These program evaluations will be used in future budget deliberations to determine if funding for particular initiatives should continue.

Strategic One-time Investments in Capital, IT, and Equipment

The Mayor's proposed budget fully funds the Pay-As-You-Go Capital Program at the Ten-Year Capital Plan recommended level - \$157.2 million in FY 2019-20 and \$168.2 million in FY 2020-21. This is the largest investment in the Pay-As-You-Go Program to date and reflects a 7 percent increase in funding year-over-year. These funds go toward maintaining basic infrastructure and investing in City assets including facility renovations, street repaving, right-of-way renewals, ADA improvements, critical enhancements, and regular maintenance. Investments are guided by priorities including protecting life safety, ensuring the preservation of City assets, and promoting economic development. The continued high levels of investment in capital demonstrate the City's dedication to making responsible choices and taking care of its

infrastructure, roads, parks, and life safety facilities. In so doing, the proposed budget makes smart investments that improve infrastructure, enhance service delivery, reduce long-term costs and liabilities, and better insulate the City from the effects of future economic downturns.

The proposed budget includes funding to support the City's goal of achieving a street Pavement Condition Index (PCI) of 75 by 2024-25, bike and pedestrian safety initiatives such as Vision Zero and the Sidewalk Improvements and Repair and Accelerated Sidewalk Abatement programs, and portfolio-wide investment in facility renewals to replace and extend the useful life of building subsystems such as roofs, HVAC systems, and elevators.

Additionally, the two-year budget includes \$70.4 million in funding for information technology projects across multiple City departments. This funding includes investments to modernize the City's core technology infrastructure, including the City's property tax assessment system as well as radios and dispatch technology used by public safety agencies. IT projects are also focused on making government operations and services more efficient and effective. Such initiatives include a multi-year project to re-envision the City's hiring process and renewed investment in a user-oriented citywide website to transform City services, including permitting, into digital transactions.

On top of the capital and information technology investments, the proposed budget includes funds for other strategic one-time uses that will reduce liabilities in future years including \$27.4 million in General Fund for equipment and vehicle purchases.

How to Use This Book

MAYOR'S PROPOSED TWO-YEAR BUDGET

The Mayor's proposed Fiscal Year (FY) 2019-20 and 2020-21 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.

SCORECARDS provides timely information on the efficiency and effectiveness of San Francisco government in eight highlighted service areas: livability, public health, safety net, public safety, transportation, environment, economy, and finance. The goal is to provide citizens and policy makers with information that makes government more effective while delivering the best results for taxpayers.

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 2018-19 budgeted, and the proposed FY 2019-20 and FY 2020-21 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:

- Services includes key services or divisions and functions.
- Budget Data Summary shows a summary of total expenditures and funded positions over time.
- Performance Measures illustrates the department's progress in meeting strategic goals.
- Budget Issues and Details explains any significant service level changes in Fiscal Year 2019-20 and 2020-21, and highlights key areas of focus.
- 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.



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For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

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, 2017. 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.

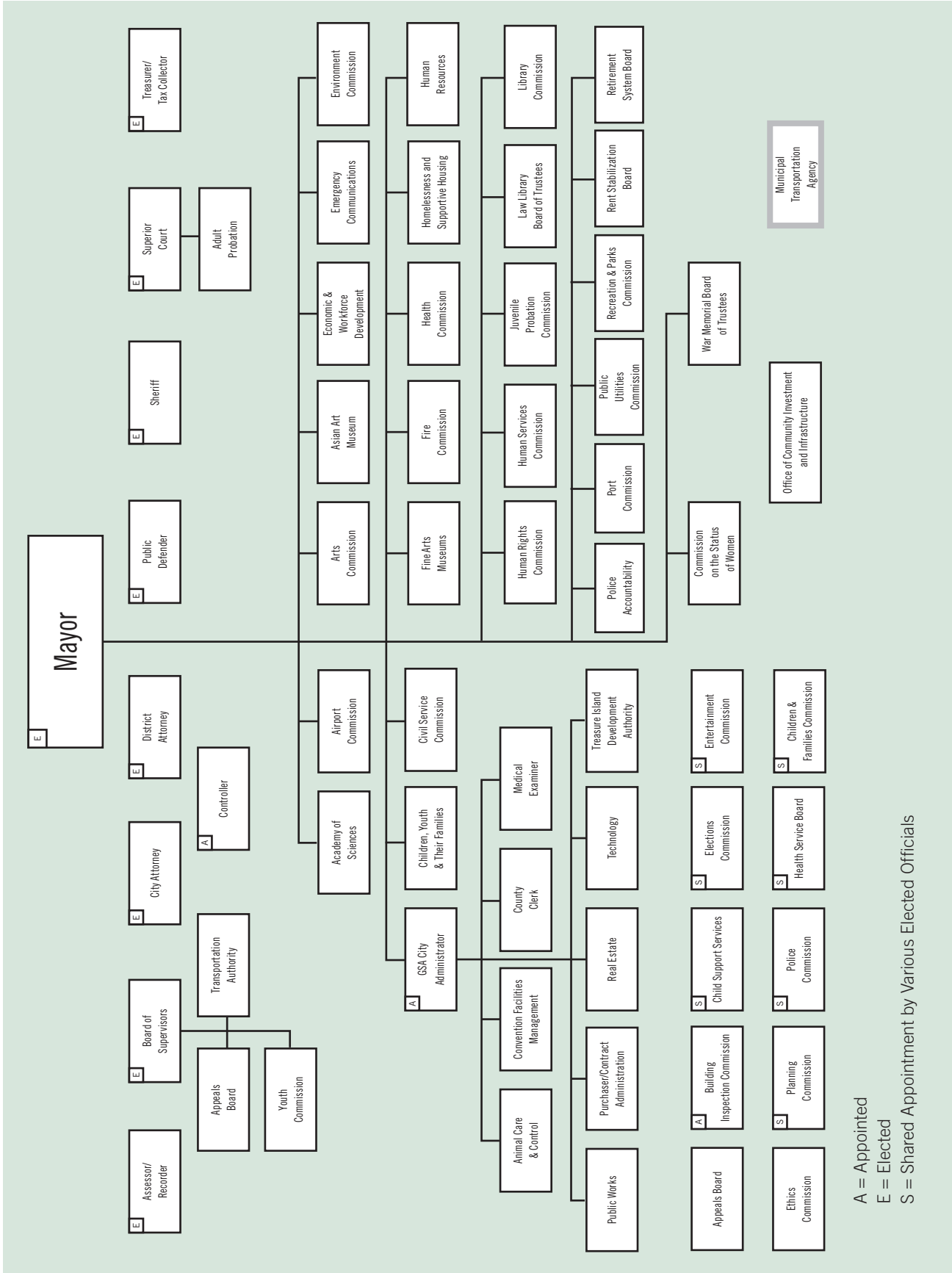
The Mayor and all 11 members of the Board of Supervisors serve four-year terms. Mayoral elections are held during odd-numbered years, while Board of Supervisors elections are held in even-numbered years. Elections for the Board of Supervisors are staggered, with five or six seats being open each

election. Supervisors serve four-year terms and any vacancies 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. 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

Sandra Lee Fewer

Supervisor, District 2

Catherine Stefani

Supervisor, District 3

Aaron Peskin

Supervisor, District 4

Gordon Mar

Supervisor, District 5

Vallie Brown

Supervisor, District 6

Matt Haney

President, District 7

Norman Yee

Supervisor, District 8

Rafael Mandelman

Supervisor, District 9

Hillary Ronen

Supervisor, District 10

Shamann Walton

Supervisor, District 11

Ahsha Safaí

Assessor-Recorder

Carmen Chu

City Attorney

Dennis J. Herrera

District Attorney

George Gascón

Public Defender

Mano Raju

Sheriff

Vicki Hennessy

Superior Courts Presiding Judge

Teri L. Jackson

Treasurer

José Cisneros

Appointed Officials

City Administrator

Naomi Kelly

Controller

Ben Rosenfield

Department Directors and Administrators

| | |
|--|-----------------------|
| Academy of Sciences (SCI) | Jonathan Foley, Ph.D. |
| Adult Probation (ADP) | Karen Fletcher |
| Aging and Adult Services (DAAS) | Shireen McSpadden |
| Airport (AIR/SFO) | Ivar Satero |
| Animal Care and Control (ACC) | Virginia Donohue |
| Arts Commission (ART) | Tom DeCaigny |
| Asian Arts Museum (AAM) | Jay Xu |
| Assessment Appeals Board (AAB) | Dawn Duran |
| Assessor-Recorder (ASR) | Carmen Chu |
| Board of Appeals (BOA/PAB) | Julie Rosenberg |
| Board of Supervisors (BOS) | Angela Calvillo |
| Building Inspection (DBI) | Tom Hui |
| Child Support Services (CSS) | Karen M. Roye |
| Children and Families Commission (CFC/First 5) | Ingrid Mezquita |
| Children, Youth and Their Families (DCYF) | Maria Su |
| City Administrator (ADM) | Naomi Kelly |
| City Attorney (CAT) | Dennis J. Herrera |
| City Planning (CPC) | John Rahaim |
| Civil Service Commission (CSC) | Michael Brown |
| Controller (CON) | Ben Rosenfield |
| Convention Facilities Management | John Noguchi |
| Office of Community Investment and Infrastructure (OCII) | Nadia Sesay |
| County Transportation Authority (SFCTA) | Tilly Chang |
| District Attorney (DAT) | George Gascón |
| Office of Economic and Workforce Development (ECN/OEWD) | Joaquin Torres |
| Elections (REG) | John Arntz |
| Emergency Management (ECD/DEM) | Anne Kronenberg |
| Entertainment Commission | Maggie Weiland |
| Environment (ENV) | Deborah Raphael |
| Ethics (ETH) | LeeAnn Pelham |
| Fine Arts Museums (FAM) | Thomas Campbell |
| Fire (FIR) | Jeanine Nicholson |

| | |
|--|----------------------|
| Health Service System (HSS) | Abbie Yant |
| Homelessness and Supportive Housing (HOM) | Jeff Kositsky |
| Human Resources (HRD/DHR) | Micki Callahan |
| Human Rights Commission (HRC) | Sheryl Davis |
| Human Services Agency (HSA) | Trent Rhorer |
| Juvenile Probation (JPD) | Allen A. Nance |
| Law Library (LLB) | Marcia R. Bell |
| Library (LIB) | Michael Lambert |
| Medical Examiner | Michael Hunter, M.D. |
| Municipal Transportation Agency (MTA) | Ed Reiskin |
| Office of Early Care and Education (OECE) | Ingrid Mezquita |
| Police Accountability (DPA) | Paul Henderson |
| Police (POL) | William Scott |
| Port (PRT) | Elaine Forbes |
| Public Defender (PDR) | Mano Raju |
| Public Health (DPH) | Dr. Grant Colfax |
| Public Utilities Commission (PUC) | Harlan Kelly, Jr. |
| Public Works (DPW) | Mohammed Nuru |
| Recreation and Parks (REC) | Phil Ginsburg |
| Rent Board (RNT) | Robert Collins |
| Retirement System (RET) | Jay Huish |
| Sheriff (SHF) | Vicki Hennessy |
| Status of Women (WOM) | Emily Murase, Ph.D. |
| Superior Court (CRT) | T. Michael Yuen |
| Technology (TIS/DT) | Linda Gerull |
| Treasure Island Development Authority (TIDA) | Robert P. Beck |
| Treasurer/Tax Collector (TTX) | José Cisneros |
| War Memorial (WAR) | Elizabeth Murray |

County Education Institutions

| | |
|--|------------------|
| San Francisco Unified School District | Vincent Matthews |
| San Francisco Community College District | Mark Rocha |

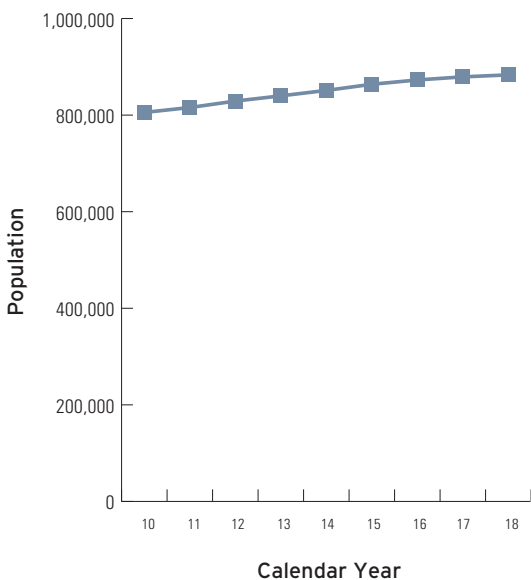
DEMOGRAPHIC AND ECONOMIC STATISTICS

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.

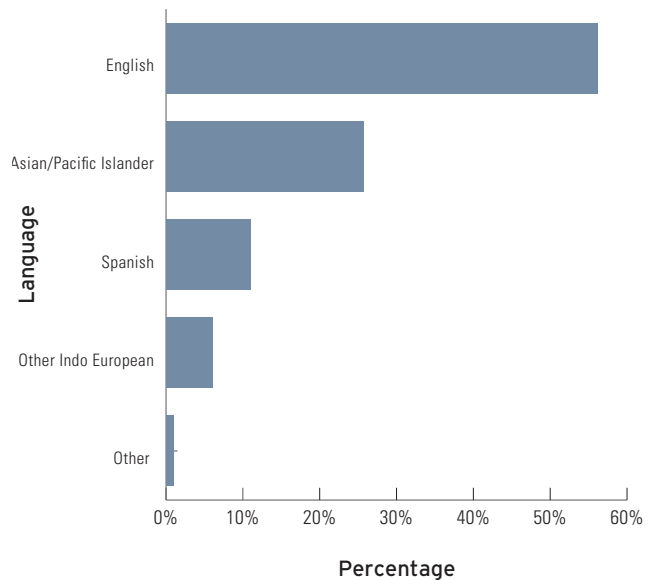
While government has played a key role in San Francisco's development, the true wealth of the City resides in the creative and entrepreneurial spirit of its pioneering citizens. According to the latest estimates from the U.S. Census Bureau the City's

population was 883,305 in 2018, a 0.5 percent increase from 2017. Between 2010 and 2018, the City added 77,755 new residents. San Francisco now has more residents than at any other time in its history.

International immigration has been and continues to be a major driver of San Francisco's cultural diversity. More than 36 percent of the City's population over the age of five was born outside of the United States, and about 44 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.



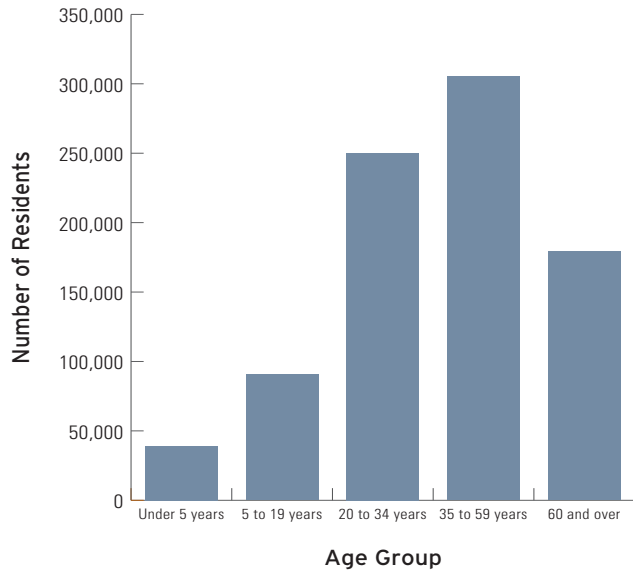
TOTAL POPULATION. Source: U.S. Census Bureau, Estimates of Resident Population.



LANGUAGE SPOKEN AT HOME. Source: U.S. Census Bureau, 2013-2017 American Community Survey 5-year Estimates.

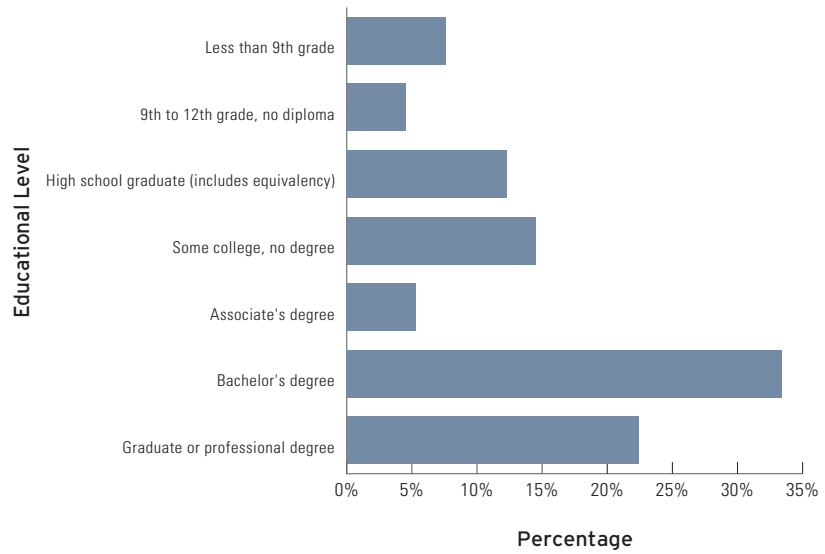
POPULATION BY AGE. >

Source: U.S. Census Bureau, 2013-2017 American Community Survey 5-year Estimates.



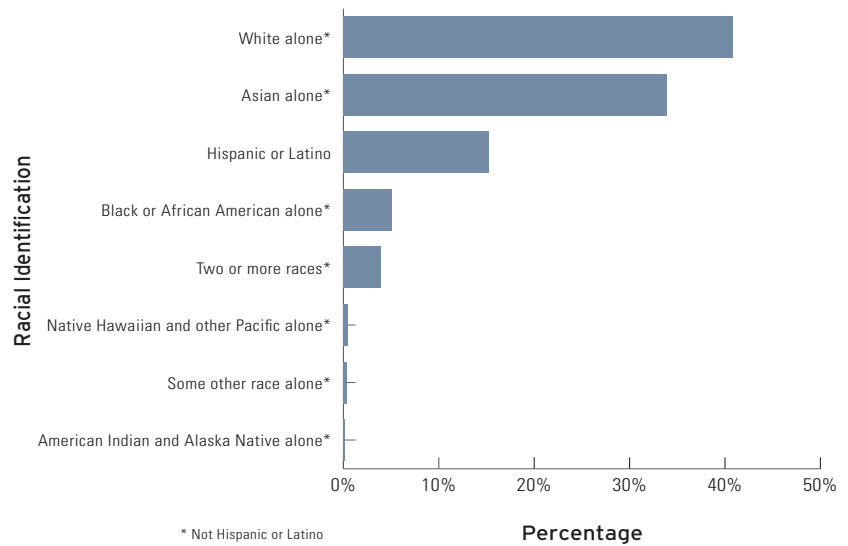
EDUCATIONAL ATTAINMENT. >

Source: U.S. Census Bureau, 2013-2017 American Community Survey 5-year Estimates.



RACE IDENTIFICATION. >

Source: U.S. Census Bureau, 2013-2017 American Community Survey 5-year Estimates.



LOCAL ECONOMY

San Francisco is at the center of a dynamic and innovative region that continues to create jobs and opportunities, develop lasting social and cultural impacts, and formulate tools and ideas that are used worldwide. The San Francisco Bay Area region is comprised of nine counties: Alameda, Contra Costa, Marin, Napa, San Francisco, San Mateo, Santa Clara, Solano, and Sonoma. 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. There are currently over 745,000 jobs in San Francisco—more than at any point in the City's history.

Though San Francisco has seen historically strong economic growth since the Great Recession, many San Franciscans have not experienced the benefits of the recovery, and some communities have felt left behind by the recent influx of wealth. To support disadvantaged populations and protect the middle class, the City is making significant investments into small business programs, neighborhood economic development, affordable housing, nonprofit sustainability, and workforce development. Each new initiative furthers the goal of building an inclusive, equitable economy where every San Franciscan has the opportunity to live, work, and thrive in the city.

Leading the Regional and State Economy

As of April 2019, San Francisco is tied with Marin for the second-lowest unemployment rate (2.1 percent) among California's 58 counties. The current unemployment rate is at the same level as the previous year. By traditional metrics, San Francisco has been at virtually full employment for over a year. About 13,800 residents gained jobs between April 2018-April 2019, with the strongest growth coming from the technology sector at 11.1 percent, followed by the construction sector at 9.6 percent.

Growth in San Francisco continues to exceed expectations. The California Employment

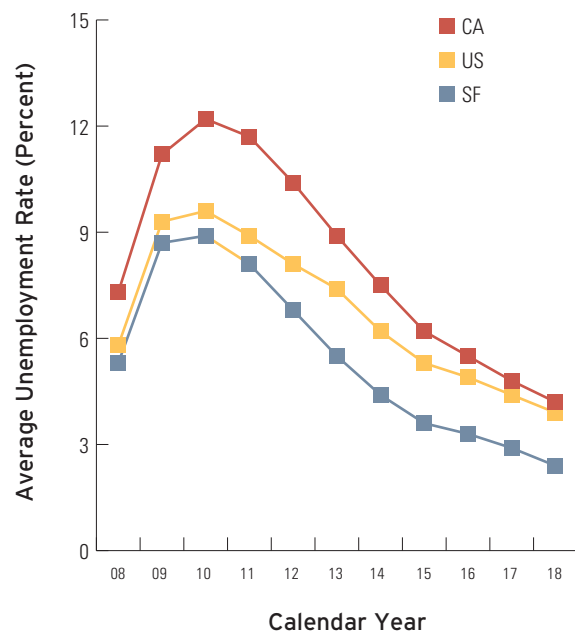
Development Department projected in 2016 that employment in the San Francisco Metro Division (which includes San Mateo County) would grow by 127,000 jobs between 2016 and 2026, a 10.7 percent increase. From 2016 to present, San Francisco alone added nearly 50,000 jobs, and the two counties combined have already added nearly 86,000 jobs during the same period.

Although San Francisco represents only 2.2 percent of the State's population, it accounted for 8.3 percent of Gross Domestic Product growth in California from 2012 to 2015. From 2012 to 2018, nearly 1 in 4 new jobs in the nine-county Bay Area was created in San Francisco.

Economic Development Initiatives

The City makes targeted investments in key sectors to support the health of its strong economy, and create good, sustainable jobs for all residents, regardless of race, gender, class, or background. These sectors include: technology, professional services, manufacturing, nightlife and entertainment, tourism and hospitality, nonprofit, and retail.

In addition to citywide and neighborhood-based economic development initiatives, the City has



UNEMPLOYMENT RATE. Source: Bureau of Labor Statistics.

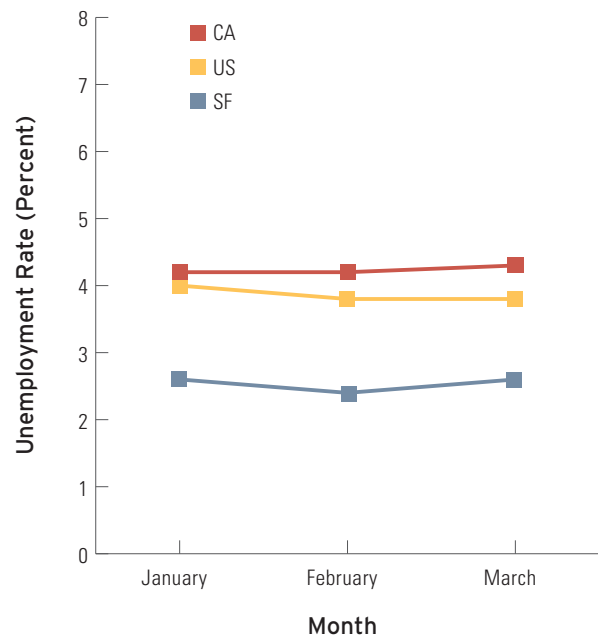
undertaken a number of joint development projects to stimulate further growth and build more affordable housing. These projects, including the Golden State Warriors' Chase Center, and developments at the Old Mint, Schlage Lock, Pier 70, 5M, Mission Rock, India Basin, Laurel Heights, and the Balboa Reservoir, will provide construction and permanent jobs, while generating significant economic activity.

Workforce Development

San Francisco's continued investment in workforce development programs helps all San Franciscans share in the City's prosperity by ensuring that local residents are well trained and well qualified for in-demand jobs with the greatest opportunity for growth. With the city at near full employment, workforce development efforts have focused on intensive barrier removal services and community outreach to better connect disadvantaged groups to career pathways. The City is also investing in San Francisco's youth, creating paid summer work opportunities and internships through programs like Opportunities for All.

The City funds job-driven training programs in key sectors such as construction, healthcare, hospitality, and technology. These sector-driven academies combine vocational training in growing fields with supportive services, job placement, and post-placement support. Each academy's curriculum is developed in concert with industry partners to ensure that training is aligned to meet today's job needs and that program graduates are ready to work immediately. In addition to job training programs, the City invests in 15 community-based Access Points to provide local residents with a seamless array of workforce services designed to assist job seekers with securing employment opportunities that will lead to self-sufficiency.

Access Point services include career planning, job search assistance, interview preparation, training workshops, unemployment information, access to computers, and supportive services such as childcare and transportation. Moving forward, the



UNEMPLOYMENT RATE: 2019. Source: Bureau of Labor Statistics.

City will continue to invest in its successful workforce development programming while developing a comprehensive citywide strategy to better align jobseeker education and training resources. San Francisco remains committed to improving outcomes for jobseekers, particularly for those facing multiple barriers to employment.

Continued Economic Success

Growth across key sectors, combined with the implementation of long-term development projects and workforce development programs, has further bolstered San Francisco's already strong economy. Additionally, investments in equity initiatives are making the economy more inclusive, with the goal of ensuring historically underserved communities can share in the City's success. 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.

SAN FRANCISCO PERFORMANCE SCORECARDS

The San Francisco Performance Scorecards report updates about key performance metrics across eight policy areas. Residents, policymakers and City department leadership can track progress to set goals for important City services. Colored indicators represent progress—**green** for meeting target, **yellow** for needs improvement, **red** for not meeting target, and white for no target. Visit sfgov.org/scorecards/ to learn more or follow twitter.com/SFCityScorecard for updates. Measures displayed below show Fiscal Year (FY) 2018-19 status-to-date and FY target, unless noted otherwise.

LIVABILITY



The Livability scorecard summarizes results for street and sidewalk maintenance, parks, and libraries. San Francisco exceeded its target for pothole response times and met its target for street pavement condition.

However, responsiveness to street and sidewalk cleaning requests has remained significantly below target. Library visitors and circulation continued to meet targets. In FY 2017-18, the citywide average park score remained at 89 percent.

| Metric (FY 2018-19 to date) | Status | Target |
|--|-----------|------------|
| Street and Sidewalk Cleaning Response | 76% | 95% |
| Graffiti Service Requests | 25,527 | N/A |
| Pothole Response | 96% | 95% |
| Pavement Condition Index (PCI) | 74 | 74 |
| Total Library Visitors (July-December 2018) | 3,023,650 | 6,000,000 |
| Total Library Circulation (July-December 2018) | 5,809,266 | 11,000,000 |
| Average Park Maintenance Score (FY 2017-18) | 89% | 90% |
| Recreation Courses Enrollment (% classes above 70% filled) | 81% | 70% |

PUBLIC HEALTH



The Public Health scorecard tracks patient participation, access to services, and care experience throughout the San Francisco Health Network, the City's public health system. Initiatives by the Department of Public Health (DPH) and across its licensed hospitals and clinics are included in these metrics. The majority of patients are connected to urgent care services the same or next day, though occupancy at Zuckerberg San Francisco General Hospital (ZSFG) and Laguna Honda Hospital continue to be higher than expected. As part of the City's Getting to Zero initiative, HIV medical care continues to improve with more clients achieving viral suppression within a year of their diagnosis.

| Metric (FY 2018-19 to date) | Status | Target |
|--|--------|--------|
| Health Network Enrollment | 89,414 | 93,000 |
| Urgent Care Access | 94.3% | 95% |
| Primary Care Patient Satisfaction | 79.4% | 82% |
| ZSFG Hospital Occupancy Rate | 108% | 95% |
| Avg Daily Population at Laguna Honda Hospital | 759 | 755 |
| Rehab Length of Stay at Laguna Honda Hospital (days) | 66.1 | 60 |
| Monthly Unique Substance Abuse Clients in Treatment | 3,368 | N/A |
| Monthly Unique Mental Health Clients in Treatment | 9,816 | N/A |
| People Living with HIV Achieving Viral Suppression | 85% | 85% |
| Health Insurance Coverage | 98% | 96.7% |

TRANSPORTATION



The Transportation scorecard includes metrics related to transit performance, safety, and congestion, representing city services provided by the San Francisco Municipal Transportation Agency, the San Francisco Police Department, the Department of Public Health, and the San Francisco County Transportation Authority. Several performance measures continue to remain below target, including percent of scheduled transit service hours delivered, traffic fatalities, Muni on-time performance, and percentage of citations for top five causes of collisions.

| Metric (FY 2018-19 to date) | Status | Target |
|--|---------|---------|
| Muni Trips with Service Gaps | 17.5% | 17% |
| Ridership (monthly) | 705,980 | 729,208 |
| % of Scheduled Service Hours Delivered | 94.2% | 98.5% |
| Muni On-Time Performance | 54.1% | 85% |
| Traffic Fatalities (January-April 2019) | 11 | 0 |
| % of Citations for Top Five Causes of Collisions | 39% | 50% |
| Crimes on Muni per 100,000 miles | 4.0 | 4.3 |
| Muni Collisions per 100,000 miles | 5.9 | 6.4 |
| Sustainable Transportation Mode Share (FY 2016-17) | 57% | 58% |
| Congestion (mph in 2017) | 12.2 | N/A |

PUBLIC SAFETY



PUBLIC SAFETY

The Public Safety scorecard includes metrics related to crime, emergency response, and populations within the criminal justice system. The data is tracked and reported by the Department of Emergency Management, Police Department, Juvenile Probation Department, Adult Probation Department, Sheriff's Department, and the Fire Department. On average, the City answered 91 percent of 9-1-1 calls within 10 seconds, surpassing the national standard of 90 percent for the first time in six years. Crime has decreased since the start of the fiscal year.

| Metric (FY 2018-19 to date) | Status | Target |
|--|--------|--------|
| Property Crime per 100,000 residents | 4,350 | 6,493 |
| Violent Crime per 100,000 residents | 36,567 | 50,617 |
| 911 Call Response (<10 Seconds) | 91% | 90% |
| Ambulance Emergency Response (<10 seconds) | 93% | 90% |
| Police Response to Serious Incidents (seconds) | 337 | 240 |
| County Jail Population | 1,342 | 1,285 |
| Active Probationers | 2,943 | N/A |
| Juvenile Hall Population | 47 | N/A |

SAFETY NET



SAFETY NET

The Safety Net scorecard tracks the number of clients participating in social services, such as services for seniors and children, and programs for working adults. Initiatives by San Francisco Human Services Agency, Department on Aging and Adult Services, Office of Early Care and Education, and the Department of Homelessness and Supportive Housing are included in these metrics. Active client caseloads for social services continued to decline in FY 2018-19 though remain consistent with target projections.

| Metric (FY 2018-19 to date) | Status | Target |
|---|---------|-----------|
| County Adult Assistance Program Active Caseload | 4,731 | 4,770 |
| CalWORKs Active Caseload | 3,009 | 3,000 |
| CalFresh Active Caseload | 29,719 | 29,450 |
| Medi-Cal Enrollment | 113,976 | 114,015 |
| In-Home Supportive Services Active Caseload | 22,489 | 22,500 |
| Meals Delivered to Seniors (July-December 2018) | 973,071 | 1,692,624 |
| Children in Foster Care | 722 | 730 |
| Homeless Population (2017) | 7,499 | N/A |
| Direct Homeless Exits through City Programs (fiscal year 2017-18) | 1,601 | 1,620 |
| Poverty in San Francisco | 10% | N/A |

ENVIRONMENT



ENVIRONMENT

The Environment scorecard includes metrics essential to addressing the human causes of climate change such as water use, landfill diversion, and greenhouse gas emissions. The data is tracked and reported by the Public Utilities Commission (PUC) and the Department of the Environment. In April 2019, the PUC met their target of enrolling all eligible accounts in CleanPowerSF and is exceeding their target of retaining 95 percent of customers. Landfill diversion and refuse to primary landfill are both trending below target.

| Metric (FY 2018-19 to date) | Status | Target |
|--|--------|-------------|
| CleanPowerSF Retention Rate | 97% | 95% |
| Water Sold to San Francisco Residential Customers (per capita per day) | 42 gal | 50 gal |
| Average SFPUC Water and Wastewater Bill | 1.43% | 1.44% |
| SFPUC Customer Service Rating | 85% | 90% |
| Days with an EPA Air Quality Rating of "Good" (2018) | 278 | N/A |
| Greenhouse Gas Emissions Reduction (compared to 1990 levels) | 36% | 40% by 2025 |
| Residential and Small Business Landfill Diversion | 57.3% | 62% |
| Tons of Refuse to Primary Landfill | 1,615 | 1,600 |

ECONOMY



The Economy scorecard tracks high-level economic indicators related to employment, residential and commercial real estate, and tourism. The purpose of the Economy scorecard is to provide the public, elected officials, and City staff with a current snapshot of San Francisco's economy.

| Metric (FY 2018-19 to date) | Status |
|--|------------------|
| Total Employment, Metropolitan Division | 1,174,829 |
| Temporary Employment, Metropolitan Division | 21,265 |
| Unemployment Rate (March 2019) | 2.5% |
| Zillow Home Price Index | \$1.37M |
| Zillow Rental Price Index | \$4,388 |
| Office Vacancy Rate | 6.0% |
| Commercial Direct Average Asking Rent (per sqft) | \$81.78 |
| Hotel Occupancy Rate | 92.5% |
| Average Daily Hotel Rate | \$410.22 |
| Revenue Per Available Hotel Room | \$643.60 |
| Sales Tax Collection (FY 2017-18) | \$192.9M |

FINANCE



The Finance scorecard measures the overall financial health of San Francisco government using indicators such as General Obligation bond ratings, budget reserves, revenues, and budget execution. Initiatives overseen by the Mayor's Office and Controller's Office are reflected in this scorecard. The City's spending projections have generally been accurate in recent years while revenues continue to outperform estimates. Stabilization reserves and funding for retiree benefits continue to improve but remain just below target. Standard and Poor's credit rating agency joined Moody's in awarding its top rating for San Francisco's General Obligation bonds, which helps the City fund large projects at lower costs.

| Metric (FY 2018-19 to date) | Status | Target |
|--|--------------|---------------|
| General Obligation Bond Rating (Moody's) | Aaa | Aaa |
| Unrestricted Fund Balance (FY2018) | 41.6% | 16.7% |
| Stabilization Reserves (FY2018) | 8.8% | 10% |
| Actual vs. Budgeted Expenditures | -0.7% | 0% |
| Actual vs. Budgeted Revenues | +4.3% | +/- 2% |
| Pension Plan Funding Level (FY 2017-18) | 87.3% | 100% |
| Other Post-Employment Benefits (OPEB) Funding Level (FY 2016-17) | 4.5% | 4% |

> 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 Budgeting

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: the Airport, Port, Public Utilities Commission, and Municipal Transportation Agency. These four departments, along with the Child Support Services department, proposed fixed two-year budgets for FY 2018-19 and FY 2019-20. Therefore, they are closed this year and will be proposing new fixed two-year budgets for FY 2020-21 and FY 2021-22; 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. This report was last published on March 21, 2018, as an update to the City's Five-Year Financial Plan for FY 2018-19 through FY 2022-23.

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 9, 2019, the Mayor proposed the City's fifth Five-Year Financial Plan for Fiscal Years 2019-20 through 2023-24, which was updated on March 19, 2019 and adopted by the Board of Supervisors on April 16, 2019.

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. The Child Support Services Department also has a fixed two-year budget. 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

- Citizens provide direction for and commentary on budget priorities throughout the annual budget

process. Input from citizens at community policy meetings, 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 or COIT for review. The recommendations of 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. For the proposed budget for FY 2019-20 and FY 2020-21, the Mayor held six budget policy round table meetings with neighborhood leaders, hosted two public town halls, and met with dozens of community groups to understand community members' neighborhood and citywide priorities for the upcoming budget. All San Franciscans also had the opportunity to note their budget priorities online through a new feedback website. All feedback was used 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 Finance Committee of the Board of Supervisors holds public hearings during the months of May and June to review departmental requests and solicit public input. The Budget and Finance 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 mid-August.

The Budget and Finance 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 Finance 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 Finance 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.

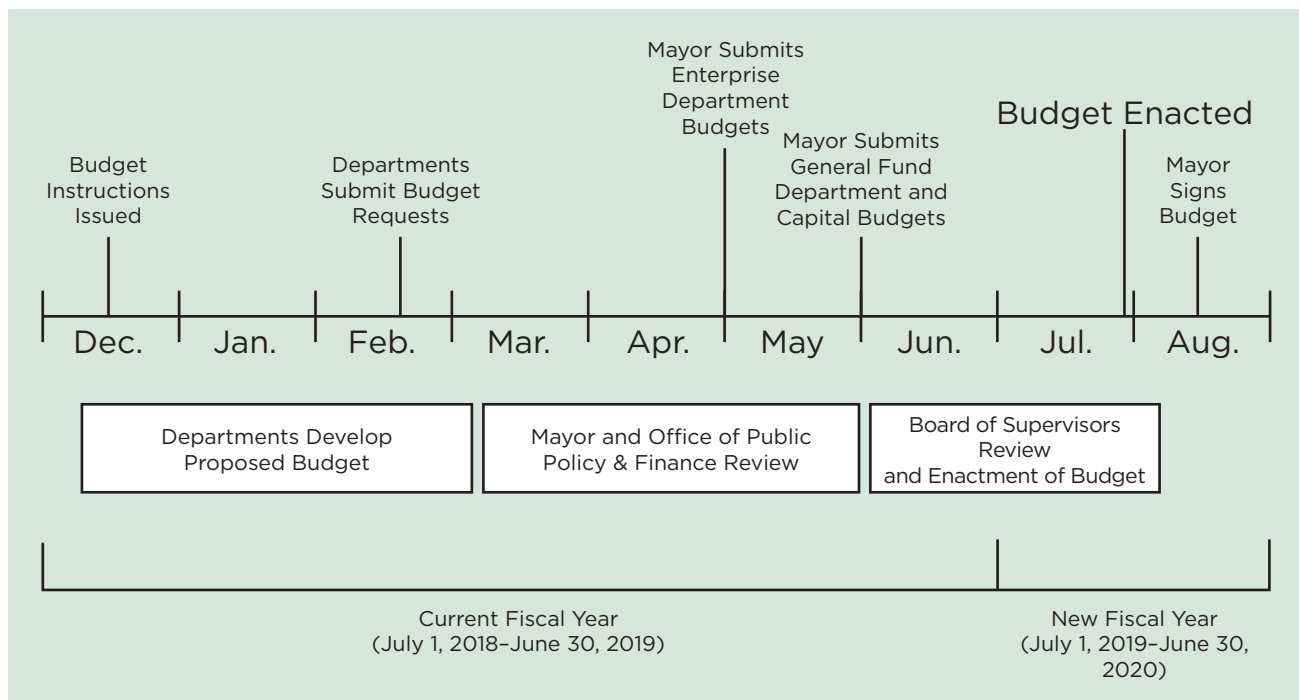
The Mayor has 10 days to approve the final budget, now called the Budget and Appropriation Ordinance. The Mayor may sign the budget as approved by the Board, making it effective immediately, or may veto any portion, whereupon the budget returns to the

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 (based on the most current economic data) and expenditures (assuming no change to existing policies and services levels) in order to prepare the City's Five Year Financial Plan. The most recent Five-Year Financial Plan was released in December 2018 and updated in March 2019. The update projected cumulative shortfalls of \$30.6 million, \$125.5 million, \$354.5 million, \$533.9 million and \$694.5 million for FY 2019-20 through FY 2023-24, respectively. In May, the Controller's Office FY 2018-19 Nine-Month Report showed a \$55.2 million improvement from current year projections contained in their prior Six-Month Report. Application of this

additional current year fund balance would reduce the March 2019 projected shortfalls to \$100.9 million over FY 2019-20 and FY 2020-21.

The City is legally required to balance its budget each year. The Mayor's Proposed Two-Year Budget for FY 2019-20 and FY 2020-21 balances the two-year \$100.9 million shortfall with a combination of strategies. The proposed FY 2019-20 budget totals \$12.3 billion, a \$1,223.6 million, or 11.1 percent, increase over the FY 2018-19 budget. The General Fund comprises \$6.1 billion of the total budget, reflecting a \$579.7 million, or 10.5 percent, increase compared to FY 2018-19. The proposed FY 2020-21 budget totals \$12.0 billion, a \$308.7 million, or 2.5 percent, decrease over the FY 2019-20 proposed budget. The General Fund comprises \$6.0 billion, an 80.4 million, or 1.3 percent, decrease over the FY 2019-20 proposed budget.

REVENUE TRENDS

The City's budget is supported by a number of different revenue sources. Enterprise fund activities are primarily backed by fees for service, while tax revenues will account for approximately 68.1 and 67.6 percent of total General Fund sources in FY 2019-20 and FY 2020-21, respectively.

General Fund revenues are budgeted to increase by \$587.8 million in FY 2019-20, 11.5 percent higher than the FY 2018-19 original budget; and decrease by \$103.3 million in FY 2020-21, 1.8 percent lower than the FY 2019-20 proposed budget. Total General Fund resources, including transfers, fund balance, and use of reserves, are projected to increase by \$582.6 million in FY 2019-20, or 10.6 percent above the FY 2018-19 original budget, and decrease by \$83.1 million, or 1.4 percent, in FY 2020-21. In FY 2019-20, overall General Fund tax revenue increases are largely in property, business, and transfer taxes, with increases of \$228.0 million (13.2 percent), \$171.2 million (19.5 percent), and \$68.1

million (29.8 percent) respectively. In FY2020-21, the General Fund tax revenue decrease is largely in property tax.

The proposed budget allocates \$440.2 million in General Fund year-end balance from prior years as a source, which is split \$157.3 million in FY 2019-20 and \$282.8 million in FY 2020-21. The budget also allocates \$94.8 million from prior year reserves in FY 2019-20, largely from the Rainy Day One-Time and Budget Stabilization Reserve One-Time reserves.

General Fund Revenues

Property Tax Revenue

The FY 2019-20 General Fund share of property tax revenue is budgeted at \$1,956.01 million, which is \$228.0 million (13.2 percent) more than what was budgeted in FY 2018-19. The FY 2020-21 General Fund share of property tax revenue is budgeted at \$1,852.0 million, which is \$104.0 million (5.3 percent)

lower than the proposed FY 2019-20 budget. The largest driver of these year-to-year variances is the assumption of \$185 million of one-time excess Education Augmentation Fund (ERAF) payments in FY 2019-20. This revenue is not assumed in FY 2020-21 given the significant risk of formula volatility, cash flow changes, and possible modifications to property tax allocation by the State. State law requires each county to deposit a portion of local property tax revenue into an ERAF, from which it is allocated to schools and community colleges, reducing State funding required to meet their obligation to schools established under Proposition 98. Recent growth in local assessed valuations and prior year supplemental and escape revenue has increased both ERAF and direct property tax allocations to schools to a level that exceeds the State revenue limits of both the SFUSD and the CCD. Under State law, most of this overage—or “excess ERAF”—is returned to the entities that initially contributed property tax revenue ERAF, which in San Francisco is only the City.

In addition, the budget assumes secured roll growth of 7.27 percent in FY 2019-20, given changes to the roll through the end of April, and 4.70 percent in FY 2020-21 due to the annual inflation factor of 2 percent and additional roll growth assumed from transactions. Revenue from escape assessments, which is realized when new construction and changes in ownership that occurred in prior periods is brought onto the rolls, is projected to decline from approximately \$38 million in FY 2018-19 to just under \$5.0 million in the budget years, reflecting the successful elimination enrollment backlogs. These revenues were a significant driver of revenue increases in FY 2015-16 through FY 2017-18.

Business Tax Revenue

FY 2019-20 business tax revenue is budgeted at \$1,050.6 million, which is \$171.2 million (19.5 percent) more than what was budgeted in FY 2018-19. FY 2020-21 business tax revenue is budgeted at \$1,095.9 million, which is an additional \$45.3 million (4.3 percent) higher than the proposed FY 2019-20 budget. Business tax revenue is comprised of payroll tax, business registration fee, administrative office tax, and gross receipts tax.

Revenues from business tax and registration fees follow economic conditions in the City—primarily

employment and wage growth—and have grown strongly between FY 2010-11 and FY 2018-19, corresponding to the underlying strength of San Francisco’s economy. The City added an average of 24,000 new jobs per year from 2010 to 2017, fueled by the technology industry, whose share of private sector payroll grew from 9 percent to 22 percent in the same period. Most industry sectors continue to add jobs more rapidly than the same sectors in the U.S. as a whole. Budgeted revenues reflect that these trends are projected to continue, albeit at a slowing pace in Fiscal Years 2018-19 and 2019-20. The budget also assumes \$30 million in one-time payroll tax revenue during the budget period is generated from the compensation created as a result of initial public offerings (IPOs) by local firms.

Sales Tax Revenue

In FY 2019-20, local sales tax revenue is budgeted at \$204.1 million, which is \$7.2 million (3.7 percent) more than what was budgeted in FY 2018-19. FY 2020-21 local sales tax revenue is budgeted at \$206.0 million, which is \$1.9 million (1.0 percent) higher than the proposed FY 2019-20 budget. In FY 2020-21, minimal growth in local sales tax is projected due to continued decline in sales of general consumer goods and declines in receipts from the business sector. Projections assume no changes in state and federal laws affecting sales tax reporting for online retailers.

Transient Occupancy (Hotel) Tax Revenue

The FY 2019-20 General Fund share of hotel tax revenue is budgeted at \$389.1 million, which is \$13.3 million (3.5 percent) more than what was budgeted in FY 2018-19. FY 2020-21 revenue is budgeted at \$397.0 million, an increase of \$4.9 million (2.0 percent) from the proposed FY 2019-20 budget. Total hotel tax revenues are projected to increase 7.3 percent in FY 2019-20 and 2.0 percent in FY 2020-21 due primarily to continuing increases in room rates. In addition, revenue growth in FY 2019-20 reflects the annualized value of the newly-expanded Moscone Convention Center, which was re-opened in January 2019. General Fund revenues grow at a slower pace than total revenue due to the passage of a November 2018 ballot initiative (Prop S) that dedicated a portion of hotel tax proceeds to arts programs beginning in January 2019. Allocations of hotel tax outside the General Fund are growing from \$16.0 million in FY 2018-19 to \$33.4 million in FY 2019-20, and \$34.1 million in FY 2020-21.

Access Line and Utility User Tax Revenues

Fiscal Year FY 2019-20 access line tax revenue is budgeted at \$48.9 million, which is \$3.0 million (5.7 percent) less than what was budgeted in FY 2018-19. FY 2020-21 revenue is budgeted at \$50.3 million, or \$1.4 million (2.8 percent) higher than the proposed FY 2019-20 budget. Budgets reflect anticipated proposed inflationary increases to the access line tax rate as described in Business and Tax Regulations Code Section 784.

Fiscal Year FY 2019-20 utility user tax revenue is budgeted at \$98.7 million, which is \$0.4 million (0.4 percent) less than what was budgeted in FY 2018-19. FY 2019-20 revenue is budgeted at \$99.9 million, which is \$1.2 million (1.2 percent) higher than the proposed FY 2019-20 budget. The budget assumes telephone user tax revenue remains flat, as the cost of telecommunications is decreasing, as well as slow growth for gas, electric, steam, and water user tax revenue. Utility users tax includes prepaid mobile telephony services surcharge due to the passage of AB 1717.

Parking Tax Revenue

Parking tax revenue is budgeted at \$83.0 million in FY2019-20, which is \$2.5 million (3.0 percent) less than what was budgeted in FY 2018-19, and FY 2020-21 revenue is budgeted at the same level. Although parking tax revenue has historically been correlated with business activity and employment, this tax has experienced a decline since FY 2015-16 due to increased ride-sharing and a decreased number of parking spaces related to Central Subway and other construction.

Real Property Transfer Tax Revenue

Real property transfer tax (RPTT) revenue is budgeted at \$338.7 million in FY 2019-20, representing an increase of \$68.1 million (29.8 percent) above what was budgeted in FY 2018-19. In FY 2020-21, revenue is budgeted at \$253.4 million (14.4 percent) below the proposed FY 2019-20 budget. The budget assumes transfers of commercial properties peaks in FY 2018-19 and returns to its long-term average by FY 2020-21. Considering the highly volatile nature of this revenue source, the Controller's Office monitors collection rates throughout the fiscal year and provides regular updates to the Mayor and Board of Supervisors. Board of Supervisors.

Sugar Sweetened Beverage Tax

Sugar sweetened beverage tax revenue is budgeted at \$16.0 in FY 2019-20, representing an increase of \$1.0 million (6.7 percent) from what was budgeted in FY 2018-19. Revenues are projected to remain flat in FY 2020-21. This reflects the value of the tax revenue before mandated contributions to baselines and reserves. This tax was passed by voters in November 2016 Prop V and took effect on January 1, 2018.

State and Federal Revenue

General Fund federal grants and subventions are budgeted at \$279.4 million in FY 2019-20, which is \$1.0 million (0.4 percent) more than what was budgeted in FY 2018-19. In FY 2020-21, federal grants and subventions are budgeted at \$284.6 million, which is an additional \$5.2 million (1.9 percent) higher than the proposed FY 2019-20 budget. General Fund state grants and subventions are budgeted at \$804.8 million in FY 2019-20, which is \$43.8 million (5.8 percent) more than what was budgeted in FY 2018-19. In FY 2020-21, General Fund state grants and subventions are budgeted at \$796.3 million, which is \$8.6 million (1.1 percent) less than the proposed FY 2019-20 budget.

Charges for Services

General Fund charges for services are budgeted at \$232.3 million in FY 2019-20, which is \$16.1 million (6.5 percent) less than what was budgeted in FY 2018-19. General Fund charges for services are budgeted at \$233.7 million in FY 2020-21, which is \$1.4 million (0.6 percent) higher than the proposed FY 2019-20 budget.

Operating Transfers In

Gross transfers in to the General Fund are budgeted to decrease by \$7.2 million (4.2 percent) in FY 2019-20 as compared to the FY 2018-19 original budget, then decrease by \$10.5 million (6.4 percent) in FY 2020-21. The reduction in transfers-in is primarily due to decreases from the Department of Public Health related to the Electronic Health Records project and intergovernmental payments. These decreases are partially offset by increases from Airport concessions revenue.

EXPENDITURE TRENDS

Personnel Expenses

The proposed budget includes an increase in total labor costs of \$391.7 million, or 7.6 percent, and an additional increase of \$275.0 million, or 4.9 percent, for all funds in FY 2019-20 and FY 2020-21, respectively. This total increase includes an increase in General Fund labor costs of \$198.9 million (8.1 percent) in FY 2019-20 and an additional increase of \$111.6 million (4.2 percent) in FY 2020-21. The increase in FY 2019-20 is largely due to the cost of recently negotiated contract extensions for most of the City's miscellaneous employees, which stipulated salary increases of 3.0 percent on July 1, 2019, 1.0 percent on December 28, 2019, 3.0 percent on July 1, 2020, 0.5 percent on December 26, 2020, 3.0 percent on July 1 2021, and 0.5 percent on January 8, 2022, for most miscellaneous employees.

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 increase by \$380.9 million (12.5 percent) to \$3.4 billion in FY 2019-20 and will decrease by \$192.0 million (5.6 percent) to \$3.2 billion in FY 2020-21. The budget includes a Cost of Doing Business

(CODB) increase for local nonprofit organizations in each year, which equates to \$39.7 million or 5.0 percent over the two-year budget. The CODB funding is meant to address inflationary cost pressures that nonprofits face and to ensure the sustainability of the City's nonprofit partners. Inflationary costs on non-personnel items other than nonprofit contracts have been included in departmental budgets as needed.

Transfers Out

Transfers Out of the General Fund are budgeted at \$1.3 billion and \$1.3 billion in Fiscal Years 2019-20 and 2020-21, respectively, representing an increase of \$87.7 million in FY 2019-20 from the previous year and an increase of \$0.4 million in FY 2020-21. Changes are primarily due to growth in baseline funded requirements offset by reductions in General transfers to the Convention Facilities Fund and Arts programs dedicating hotel tax to the arts. Notable changes include the continuation of two recently adopted voter-approved baselines (the Dignity Fund and the Street Tree Maintenance Fund) and further growth of existing baselined funding for the Municipal Transportation Agency, the Public Library, and the Public Education Enrichment Fund.

SPENDING MANDATES AND DISCRETIONARY SOURCES

In Fiscal Years 2019-20 and 2020-21, the General Fund will represent 49.7 and 50.3 percent of the City's total budget, respectively. General Fund discretionary spending capacity, however, is less than 30 percent of the City's total budget 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, the Public Library

Baseline, the Public Transportation Baseline, the City Services Auditor operations, the Municipal Symphony Baseline, the Homelessness and Supportive Housing Fund, Housing Trust Fund, Dignity Fund, Street Tree Maintenance Fund, required reserve deposits, and Police and Fire Department minimum staffing requirements. 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 2019.

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 fund structure organizes both revenues and expenses into a system of layers, each offering a different level and type of detail. These layers can be queried in a number of different ways, depending on what type of information is sought. 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.

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 | 2019-2020 | | | 2020-2021 | | |
|---------------------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|
| | General Fund | Self Supporting | Total | General Fund | Self Supporting | Total |
| Prior Year Fund Balance | 154,415,126 | 194,952,077 | 349,367,203 | 282,448,465 | 240,789,876 | 523,238,341 |
| Prior Year Reserves | 94,793,051 | 6,050,000 | 100,843,051 | 0 | 1,450,000 | 1,450,000 |
| Regular Revenues | 5,678,690,652 | 6,131,964,911 | 11,810,655,563 | 5,575,377,763 | 5,855,011,985 | 11,430,389,748 |
| Transfers Into the General Fund | 163,454,967 | (163,454,967) | 0 | 152,960,433 | (152,960,433) | 0 |
| Sources of Funds Total | 6,091,353,796 | 6,169,512,021 | 12,260,865,817 | 6,010,786,661 | 5,944,291,428 | 11,955,078,089 |

| Uses of Funds | 2019-2020 | | | 2020-2021 | | |
|-----------------------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|
| | General Fund | Self Supporting | Total | General Fund | Self Supporting | Total |
| Gross Expenditures | 5,200,694,651 | 7,284,930,484 | 12,485,625,135 | 5,138,106,955 | 7,189,272,157 | 12,327,379,112 |
| Less Interdepartmental Recoveries | (558,491,421) | (555,562,974) | (1,114,054,395) | (560,379,447) | (574,717,559) | (1,135,097,006) |
| Capital Projects | 114,778,208 | 279,340,189 | 394,118,397 | 105,088,297 | 189,122,082 | 294,210,379 |
| Facilities Maintenance | 9,648,330 | 56,866,132 | 66,514,462 | 10,323,984 | 41,295,071 | 51,619,055 |
| Reserves | 72,416,391 | 356,245,827 | 428,662,218 | 64,922,208 | 352,044,341 | 416,966,549 |
| Transfers From the General Fund | 1,252,307,637 | (1,252,307,637) | 0 | 1,252,724,664 | (1,252,724,664) | 0 |
| Uses of Funds Total | 6,091,353,796 | 6,169,512,021 | 12,260,865,817 | 6,010,786,661 | 5,944,291,428 | 11,955,078,089 |

CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2019-20 (IN THOUSANDS OF DOLLARS)

| Sources | Governmental Funds | | | | | | | Total All Funds |
|--|--------------------|--------------------|------------------|------------------|--------------------|------------------|--------------------|---------------------|
| | General Fund | Special Revenue | Capital Projects | Debt Service | Enterprise | Internal Service | Other Agency/Trust | |
| Prior Year Fund Balance - 6/30/18 (est.) | 154,415 | 65,946 | 1,620 | - | 126,450 | 874 | 63 | 349,367 |
| Prior Year Reserves | 94,793 | - | 6,050 | - | - | - | - | 100,843 |
| Prior Year Sources Total | 249,208 | 65,946 | 7,670 | 0 | 126,450 | 874 | 63 | 450,210 |
| Property Taxes | 1,956,008 | 235,060 | - | 520,623 | - | - | - | 2,711,691 |
| Other Local Taxes | 1,144,376 | 33,441 | - | - | - | - | - | 1,177,817 |
| Business Taxes | 1,050,620 | 22,100 | - | - | - | - | - | 1,072,720 |
| Rents & Concessions | 15,141 | 67,037 | - | - | 634,061 | 825 | 12,020 | 729,083 |
| Fines and Forfeitures | 3,125 | 8,053 | - | 17,877 | 112,740 | - | - | 141,795 |
| Interest & Investment Income | 76,590 | 2,128 | - | - | 34,208 | - | 310 | 113,236 |
| Licenses, Permits & Franchises | 30,750 | 10,728 | - | - | 19,797 | - | - | 61,275 |
| Intergovernmental - State | 804,820 | 179,238 | 850 | 800 | 121,826 | - | - | 1,107,534 |
| Intergovernmental - Federal | 279,429 | 164,723 | 11,771 | - | 27,073 | - | - | 482,996 |
| Intergovernmental - Other | 2,733 | 2,865 | - | - | 113,844 | 70 | - | 119,512 |
| Charges for Services | 245,260 | 155,262 | - | - | 3,301,004 | 555 | 311 | 3,702,393 |
| Other Revenues | 69,839 | 35,503 | 650 | - | 150,729 | - | 131,134 | 387,855 |
| Other Financing Sources | - | - | 2,750 | - | - | - | - | 2,750 |
| Current Year Sources Total | 5,678,691 | 916,137 | 16,022 | 539,299 | 4,515,283 | 1,450 | 143,775 | 11,810,656 |
| Contribution Transfers In | - | 472,186 | 4,000 | 14,400 | 761,722 | - | - | 1,252,308 |
| Operating Transfer In | 163,455 | 1,339 | - | 1,242 | 285,658 | 6,875 | - | 458,568 |
| Transfers In Total | 163,455 | 473,524 | 4,000 | 15,642 | 1,047,379 | 6,875 | - | 1,710,876 |
| Available Sources Total | 6,091,354 | 1,455,608 | 27,691 | 554,941 | 5,689,112 | 9,199 | 143,837 | 13,971,742 |
| Uses | | | | | | | | |
| Community Health | (950,890) | (138,437) | - | (1,232) | (1,282,682) | - | - | (2,373,240) |
| Culture & Recreation | (172,649) | (306,078) | (5,120) | - | - | - | (115) | (483,962) |
| General Administration and Finance | (600,388) | (221,711) | (350) | - | - | (2,312) | (50,180) | (874,940) |
| General City Responsibilities | (199,948) | - | - | (553,709) | - | - | - | (753,657) |
| Human Welfare & Neighborhood Development | (1,183,163) | (530,242) | - | - | - | - | - | (1,713,405) |
| Public Protection | (1,497,537) | (58,854) | (3,200) | - | (108,273) | - | - | (1,667,863) |
| Public Works, Transportation & Commerce | (204,592) | (191,973) | (15,021) | - | (3,801,486) | - | - | (4,213,072) |
| Current Year Uses Total | (4,809,166) | (1,447,295) | (23,691) | (554,941) | (5,192,440) | (2,312) | (50,295) | (12,080,140) |
| Contribution Transfers Out | (1,118,915) | (10) | - | - | (210,738) | (6,875) | - | (1,336,539) |
| Operating Transfer Out | (133,392) | (8,620) | - | - | (232,324) | - | - | (374,337) |
| Transfers Out Total | (1,252,308) | (8,630) | - | - | (443,063) | (6,875) | - | (1,710,876) |
| Proposed Uses Total | (6,061,474) | (1,455,925) | (23,691) | (554,941) | (5,635,503) | (9,187) | (50,295) | (13,791,016) |
| Fund Balance - 6/30/19 (est.) | 29,880 | (317) | 4,000 | 0 | 53,609 | 12 | 93,542 | 180,726 |

CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2020-21 (IN THOUSANDS OF DOLLARS)

| Governmental Funds | | | | | | | | |
|--|--------------------|--------------------|------------------|------------------|--------------------|------------------|--------------------|---------------------|
| Sources | General Fund | Special Revenue | Capital Projects | Debt Service | Enterprise | Internal Service | Other Agency/Trust | Total All Funds |
| Prior Year Fund Balance - 6/30/19 (est.) | 282,448 | 40,707 | - | - | 198,582 | 1,438 | 63 | 523,238 |
| Prior Year Reserves | - | - | 1,450 | - | - | - | - | 1,450 |
| Prior Year Sources Total | 282,448 | 40,707 | 1,450 | 0 | 198,582 | 1,438 | 63 | 524,688 |
| Property Taxes | 1,852,000 | 245,992 | - | 437,359 | - | - | - | 2,535,351 |
| Other Local Taxes | 1,118,372 | 34,110 | - | - | - | - | - | 1,152,482 |
| Business Taxes | 1,095,900 | 2,100 | - | - | - | - | - | 1,098,000 |
| Rents & Concessions | 15,371 | 69,682 | - | - | 634,061 | 825 | 12,020 | 731,959 |
| Fines and Forfeitures | 3,127 | 8,710 | - | 15,305 | 112,740 | - | - | 139,882 |
| Interest & Investment Income | 86,590 | 2,128 | - | - | 34,208 | - | 310 | 123,236 |
| Licenses, Permits & Franchises | 31,657 | 10,733 | - | - | 19,797 | - | - | 62,187 |
| Intergovernmental - State | 796,261 | 131,033 | - | 800 | 118,826 | - | - | 1,046,919 |
| Intergovernmental - Federal | 284,620 | 164,116 | - | - | 5,073 | - | - | 453,809 |
| Intergovernmental - Other | 2,745 | 2,778 | - | - | 113,844 | 71 | - | 119,439 |
| Charges for Services | 246,644 | 156,435 | - | - | 3,215,170 | 469 | 311 | 3,619,029 |
| Other Revenues | 42,090 | 30,662 | - | - | 142,961 | - | 132,384 | 348,097 |
| Other Financing Sources | - | - | - | - | - | - | - | 0 |
| Current Year Sources Total | 5,575,378 | 858,478 | 0 | 453,464 | 4,396,680 | 1,366 | 145,025 | 11,430,390 |
| Contribution Transfers In | - | 387,946 | - | - | 864,779 | - | - | 1,252,725 |
| Operating Transfer In | 152,960 | 1,339 | - | 528 | 301,137 | 5,010 | - | 460,974 |
| Transfers In Total | 152,960 | 389,285 | 0 | 528 | 1,165,916 | 5,010 | - | 1,713,699 |
| Available Sources Total | 6,010,787 | 1,288,470 | 1,450 | 453,992 | 5,761,178 | 7,814 | 145,087 | 13,668,777 |
| Uses | - | - | - | - | - | - | - | - |
| Community Health | (943,085) | (107,213) | (1,000) | (518) | (1,318,026) | - | - | (2,369,841) |
| Culture & Recreation | (178,613) | (299,579) | (450) | - | - | - | (115) | (478,757) |
| General Administration and Finance | (465,083) | (190,116) | - | - | - | (2,804) | (51,531) | (709,533) |
| General City Responsibilities | (222,358) | - | - | (453,474) | - | - | - | (675,832) |
| Human Welfare & Neighborhood Development | (1,189,728) | (444,895) | - | - | - | - | - | (1,634,624) |
| Public Protection | (1,539,502) | (57,280) | - | - | (132,279) | - | - | (1,729,060) |
| Public Works, Transportation & Commerce | (199,243) | (176,844) | - | - | (3,813,480) | - | - | (4,189,567) |
| Current Year Uses Total | (4,737,612) | (1,275,927) | (1,450) | (453,992) | (5,263,785) | (2,804) | (51,646) | (11,787,215) |
| Contribution Transfers Out | (1,229,312) | (10) | - | - | (226,218) | (5,010) | - | (1,460,550) |
| Operating Transfer Out | (23,413) | (12,478) | - | - | (217,258) | - | - | (253,149) |
| Transfers Out Total | (1,252,725) | (12,488) | - | - | (443,476) | (5,010) | - | (1,713,699) |
| Proposed Uses Total | (5,990,337) | (1,288,415) | (1,450) | (453,992) | (5,707,261) | (7,814) | (51,646) | (13,500,913) |
| | | | | | | | | |
| Fund Balance - 6/30/20 (est.) | 20,450 | 55 | - | - | 53,917 | - | 93,442 | 167,864 |

SOURCES AND USES OF FUNDS EXCLUDING FUND TRANSFERS

| | 2018-2019 Budget | 2019-2020 Proposed | Change from 2018-2019 | 2020-2021 Proposed | Change from 2019-2020 |
|-------------------------------------|-----------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Sources of Funds | | | | | |
| Local Taxes | 4,120,783,436 | 4,962,227,710 | 841,444,274 | 4,785,833,082 | (176,394,628) |
| Licenses & Fines | 198,786,990 | 203,069,484 | 4,282,494 | 202,068,986 | (1,000,498) |
| Use of Money or Property | 748,579,859 | 842,318,698 | 93,738,839 | 855,194,704 | 12,876,006 |
| Intergovernmental Revenue - Federal | 483,628,988 | 482,996,108 | (632,880) | 453,808,525 | (29,187,583) |
| Intergovernmental Revenue - State | 1,030,481,728 | 1,107,533,865 | 77,052,137 | 1,046,919,287 | (60,614,578) |
| Intergovernmental Revenue - Other | 142,474,133 | 119,511,781 | (22,962,352) | 119,438,573 | (73,208) |
| Charges for Services | 3,446,805,737 | 3,702,392,870 | 255,587,133 | 3,619,029,171 | (83,363,699) |
| Other Revenues | 411,807,827 | 390,605,047 | (21,202,780) | 348,097,420 | (42,507,627) |
| Use of / (Deposit to) Fund Balance | 470,906,372 | 450,210,254 | (20,696,118) | 524,688,341 | 74,478,087 |
| Sources of Funds Subtotals | 11,054,255,070 | 12,260,865,817 | 1,206,610,747 | 11,955,078,089 | (305,787,728) |
| Uses of Funds | | | | | |
| Salaries & Wages | 3,606,048,546 | 3,843,110,821 | 237,062,275 | 3,976,862,902 | 133,752,081 |
| Fringe Benefits | 1,574,981,508 | 1,727,323,931 | 152,342,423 | 1,868,608,672 | 141,284,741 |
| Overhead | (103,878,123) | (87,987,723) | 15,890,400 | (93,127,647) | (5,139,924) |
| Professional & Contractual Services | 2,315,811,083 | 2,506,218,912 | 190,407,829 | 2,308,074,332 | (198,144,580) |
| Aid Assistance / Grants | 1,207,622,910 | 1,450,641,553 | 243,018,643 | 1,307,165,687 | (143,475,866) |
| Materials & Supplies | 340,664,826 | 361,228,996 | 20,564,170 | 363,749,093 | 2,520,097 |
| Equipment | 42,425,773 | 52,406,902 | 9,981,129 | 31,084,846 | (21,322,056) |
| Debt Service | 1,189,248,138 | 1,647,271,959 | 458,023,821 | 1,563,050,655 | (84,221,304) |
| Services of Other Departments | 903,354,391 | 985,409,784 | 82,055,393 | 1,001,910,572 | 16,500,788 |
| Expenditure Recovery | (997,713,490) | (1,114,054,395) | (116,340,905) | (1,135,097,006) | (21,042,611) |
| Budgetary Reserves | 380,254,166 | 428,662,218 | 48,408,052 | 416,966,549 | (11,695,669) |
| Facilities Maintenance | 67,773,548 | 66,514,462 | (1,259,086) | 51,619,055 | (14,895,407) |
| Capital Renewal | 127,750,240 | 120,266,683 | (7,483,557) | 133,457,919 | 13,191,236 |
| Capital Projects | 399,911,554 | 273,851,714 | (126,059,840) | 160,752,460 | (113,099,254) |
| Uses of Funds Subtotals | 11,054,255,070 | 12,260,865,817 | 1,206,610,747 | 11,955,078,089 | (305,787,728) |

USES BY SERVICE AREA AND DEPARTMENT

Service Area: COMMUNITY HEALTH

| Department | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|-------------------------------|----------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Public Health | 2,369,898,228 | 2,422,774,041 | 52,875,813 | 2,420,028,748 | (2,745,293) |
| COMMUNITY HEALTH Total | 2,369,898,228 | 2,422,774,041 | 52,875,813 | 2,420,028,748 | (2,745,293) |

Service Area: CULTURE & RECREATION

| Department | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|---------------------------------------|---------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Academy Of Sciences | 6,467,045 | 6,351,684 | (115,361) | 6,147,794 | (203,890) |
| Arts Commission | 22,941,493 | 28,017,473 | 5,075,980 | 25,900,084 | (2,117,389) |
| Asian Art Museum | 11,997,993 | 12,104,198 | 106,205 | 11,888,674 | (215,524) |
| Fine Arts Museum | 22,520,741 | 19,400,288 | (3,120,453) | 20,622,692 | 1,222,404 |
| Law Library | 2,160,788 | 2,140,990 | (19,798) | 2,316,544 | 175,554 |
| Public Library | 160,612,490 | 173,808,645 | 13,196,155 | 169,290,895 | (4,517,750) |
| Recreation & Park Commsn | 230,857,939 | 219,484,346 | (11,373,593) | 216,082,258 | (3,402,088) |
| War Memorial | 27,467,271 | 27,621,396 | 154,125 | 31,942,171 | 4,320,775 |
| CULTURE & RECREATION Total | 485,025,760 | 488,929,020 | 3,903,260 | 484,191,112 | (4,737,908) |

Service Area: GENERAL ADMINISTRATION & FINANCE

| Department | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|---|----------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Assessor / Recorder | 43,885,808 | 42,668,116 | (1,217,692) | 47,252,217 | 4,584,101 |
| Board of Supervisors | 16,006,268 | 17,268,730 | 1,262,462 | 17,554,197 | 285,467 |
| City Attorney | 85,706,075 | 91,776,125 | 6,070,050 | 95,532,559 | 3,756,434 |
| City Planning | 53,355,987 | 55,164,225 | 1,808,238 | 57,836,180 | 2,671,955 |
| Civil Service Commission | 1,262,072 | 1,336,124 | 74,052 | 1,392,655 | 56,531 |
| Controller | 67,823,480 | 74,708,119 | 6,884,639 | 77,077,008 | 2,368,889 |
| Elections | 19,280,746 | 26,751,119 | 7,470,373 | 20,939,417 | (5,811,702) |
| Ethics Commission | 6,458,045 | 11,556,718 | 5,098,673 | 6,468,452 | (5,088,266) |
| City Administrator's Office | 476,146,601 | 526,370,919 | 50,224,318 | 533,695,213 | 7,324,294 |
| Health Service System | 11,632,022 | 12,172,648 | 540,626 | 12,659,035 | 486,387 |
| Human Resources | 100,967,482 | 112,137,346 | 11,169,864 | 110,484,949 | (1,652,397) |
| Mayor | 161,258,202 | 330,282,041 | 169,023,839 | 152,136,808 | (178,145,233) |
| Retirement System | 111,733,816 | 127,995,919 | 16,262,103 | 129,121,051 | 1,125,132 |
| Treasurer/Tax Collector | 39,414,713 | 41,948,119 | 2,533,406 | 41,937,466 | (10,653) |
| City Administrator's Office - Technology | 123,633,740 | 139,216,308 | 15,582,568 | 135,045,520 | (4,170,788) |
| GENERAL ADMINISTRATION & FINANCE Total | 1,318,565,057 | 1,611,352,576 | 292,787,519 | 1,439,132,727 | (172,219,849) |

Service Area: GENERAL CITY RESPONSIBILITIES

| Department | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|--|----------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| General City / Unallocated | 1,404,156,959 | 2,000,164,365 | 596,007,406 | 1,615,487,168 | (384,677,197) |
| GENERAL CITY RESPONSIBILITIES Total | 1,404,156,959 | 2,000,164,365 | 596,007,406 | 1,615,487,168 | (384,677,197) |

Service Area: HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

| Department | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|---|----------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Child Support Services | 13,564,119 | 13,565,487 | 1,368 | 13,620,033 | 54,546 |
| Children & Families Commsn | 29,797,518 | 31,032,712 | 1,235,194 | 30,838,373 | (194,339) |
| Children;Youth & Families | 244,577,346 | 296,018,736 | 51,441,390 | 278,079,769 | (17,938,967) |
| County Education Office | 116,000 | 0 | (116,000) | 0 | 0 |
| Environment | 21,745,648 | 25,899,200 | 4,153,552 | 27,445,578 | 1,546,378 |
| Homelessness Services | 284,528,389 | 364,633,192 | 80,104,803 | 287,618,983 | (77,014,209) |
| Human Rights Commission | 4,741,736 | 6,341,135 | 1,599,399 | 5,905,464 | (435,671) |
| Human Services Agency | 971,834,727 | 1,039,024,617 | 67,189,890 | 1,062,899,769 | 23,875,152 |
| Rent Arbitration Board | 8,543,912 | 9,144,677 | 600,765 | 9,563,220 | 418,543 |
| Status of Women | 9,418,874 | 18,972,300 | 9,553,426 | 9,684,400 | (9,287,900) |
| HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT Total | 1,588,868,269 | 1,804,632,056 | 215,763,787 | 1,725,655,589 | (78,976,467) |

USES BY SERVICE AREA AND DEPARTMENT

Service Area: PUBLIC PROTECTION

| Department | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|--------------------------------|----------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Adult Probation | 40,404,320 | 42,304,666 | 1,900,346 | 43,560,565 | 1,255,899 |
| District Attorney | 68,444,312 | 73,731,299 | 5,286,987 | 74,411,437 | 680,138 |
| Emergency Management | 95,248,365 | 96,431,631 | 1,183,266 | 97,144,983 | 713,352 |
| Fire Department | 397,834,807 | 424,338,305 | 26,503,498 | 427,712,112 | 3,373,807 |
| Juvenile Probation | 41,104,372 | 43,852,561 | 2,748,189 | 46,114,300 | 2,261,739 |
| Police | 629,838,175 | 695,718,415 | 65,880,240 | 738,689,486 | 42,971,071 |
| Police Accountability | 8,363,576 | 11,400,009 | 3,036,433 | 11,625,046 | 225,037 |
| Public Defender | 38,806,306 | 41,307,002 | 2,500,696 | 43,263,904 | 1,956,902 |
| Sheriff | 248,593,015 | 261,042,408 | 12,449,393 | 268,461,282 | 7,418,874 |
| Superior Court | 34,363,427 | 34,614,412 | 250,985 | 34,934,097 | 319,685 |
| PUBLIC PROTECTION Total | 1,603,000,675 | 1,724,740,708 | 121,740,033 | 1,785,917,212 | 61,176,504 |

Service Area: PUBLIC WORKS, TRANSPORTATION & COMMERCE

| Department | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|--|------------------------|------------------------|--------------------------|------------------------|--------------------------|
| Airport Commission | 1,108,572,997 | 1,219,373,518 | 110,800,521 | 1,185,087,951 | (34,285,567) |
| Board Of Appeals - PAB | 1,372,300 | 1,173,692 | (198,608) | 1,158,533 | (15,159) |
| Building Inspection | 76,836,503 | 96,120,047 | 19,283,544 | 88,116,235 | (8,003,812) |
| Economic & Wrkfrce Dvlpmnt | 67,469,484 | 84,731,821 | 17,262,337 | 70,033,823 | (14,697,998) |
| GSA Public Works | 374,137,829 | 385,183,055 | 11,045,226 | 376,921,740 | (8,261,315) |
| Municipal Transprt Agency | 1,217,463,609 | 1,282,007,927 | 64,544,318 | 1,317,497,151 | 35,489,224 |
| Port | 173,631,820 | 146,847,821 | (26,783,999) | 152,659,321 | 5,811,500 |
| Public Utilities Commissn | 1,296,900,195 | 1,411,624,371 | 114,724,176 | 1,424,841,952 | 13,217,581 |
| PUBLIC WORKS, TRANSPORTATION & COMMERCE Total | 4,316,384,737 | 4,627,062,252 | 310,677,515 | 4,616,316,706 | (10,745,546) |
| Expenditure Subtotals | 13,085,899,685 | 14,679,655,018 | 1,593,755,333 | 14,086,729,262 | (592,925,756) |
| Less Interdepartmental Recoveries And Transfers | (2,031,644,615) | (2,418,789,201) | (387,144,586) | (2,131,651,173) | 287,138,028 |
| Net Uses | 11,054,255,070 | 12,260,865,817 | 1,206,610,747 | 11,955,078,089 | (305,787,728) |

USES BY SERVICE AREA, DEPARTMENT AND DIVISION

Service Area: COMMUNITY HEALTH

| Department | Division Description | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|-------------------------------|--------------------------------|----------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Public Health | HAD Public Health Admin | 143,282,969 | 158,719,860 | 15,436,891 | 161,720,586 | 3,000,726 |
| | HBH Behavioral Health | 393,831,948 | 444,510,923 | 50,678,975 | 425,821,941 | (18,688,982) |
| | HGH Zuckerberg SF General | 952,418,170 | 988,676,363 | 36,258,193 | 1,018,383,307 | 29,706,944 |
| | HHH Health At Home | 8,206,050 | 8,695,411 | 489,361 | 9,032,648 | 337,237 |
| | HJH Jail Health | 35,893,354 | 36,848,925 | 955,571 | 38,244,902 | 1,395,977 |
| | HLH Laguna Honda Hospital | 330,400,664 | 298,554,443 | (31,846,221) | 304,466,126 | 5,911,683 |
| | HNS Health Network Services | 295,916,173 | 263,931,344 | (31,984,829) | 244,583,349 | (19,347,995) |
| | HPC Primary Care | 101,027,803 | 101,181,744 | 153,941 | 97,162,793 | (4,018,951) |
| | HPH Population Health Division | 108,921,097 | 121,655,028 | 12,733,931 | 120,613,096 | (1,041,932) |
| Public Health Total | | 2,369,898,228 | 2,422,774,041 | 52,875,813 | 2,420,028,748 | (2,745,293) |
| COMMUNITY HEALTH Total | | 2,369,898,228 | 2,422,774,041 | 52,875,813 | 2,420,028,748 | (2,745,293) |

Service Area: CULTURE & RECREATION

| Department | Division Description | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|---|------------------------------|---------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Academy Of Sciences | | 6,467,045 | 6,351,684 | (115,361) | 6,147,794 | (203,890) |
| Academy Of Sciences Total | | 6,467,045 | 6,351,684 | (115,361) | 6,147,794 | (203,890) |
| Arts Commission | ART Administration | 5,591,880 | 6,942,012 | 1,350,132 | 7,375,097 | 433,085 |
| | ART Civic Design | 251,250 | 255,758 | 4,508 | 171,708 | (84,050) |
| | ART Community Investments | 12,447,758 | 18,234,404 | 5,786,646 | 15,656,063 | (2,578,341) |
| | ART Municipal Galleries | 642,825 | 768,354 | 125,529 | 773,659 | 5,305 |
| | ART Public Art & Collections | 3,558,460 | 1,643,867 | (1,914,593) | 1,745,144 | 101,277 |
| | ART Street Artist Program | 449,320 | 173,078 | (276,242) | 178,413 | 5,335 |
| Arts Commission Total | | 22,941,493 | 28,017,473 | 5,075,980 | 25,900,084 | (2,117,389) |
| Asian Art Museum | | 11,997,993 | 12,104,198 | 106,205 | 11,888,674 | (215,524) |
| Asian Art Museum Total | | 11,997,993 | 12,104,198 | 106,205 | 11,888,674 | (215,524) |
| Fine Arts Museum | | 22,520,741 | 19,400,288 | (3,120,453) | 20,622,692 | 1,222,404 |
| Fine Arts Museum Total | | 22,520,741 | 19,400,288 | (3,120,453) | 20,622,692 | 1,222,404 |
| Law Library | | 2,160,788 | 2,140,990 | (19,798) | 2,316,544 | 175,554 |
| Law Library Total | | 2,160,788 | 2,140,990 | (19,798) | 2,316,544 | 175,554 |
| Public Library | | 160,612,490 | 173,808,645 | 13,196,155 | 169,290,895 | (4,517,750) |
| Public Library Total | | 160,612,490 | 173,808,645 | 13,196,155 | 169,290,895 | (4,517,750) |
| Recreation & Park Commsn | REC Admin Services | (628,295) | (1,581,239) | (952,944) | (2,331,153) | (749,914) |
| | REC Capital Division | 49,730,188 | 29,117,479 | (20,612,709) | 19,845,351 | (9,272,128) |
| | REC Operations | 177,571,246 | 187,763,306 | 10,192,060 | 194,383,260 | 6,619,954 |
| | REC Zoo | 4,184,800 | 4,184,800 | 0 | 4,184,800 | 0 |
| Recreation & Park Commsn Total | | 230,857,939 | 219,484,346 | (11,373,593) | 216,082,258 | (3,402,088) |
| War Memorial | | 27,467,271 | 27,621,396 | 154,125 | 31,942,171 | 4,320,775 |
| War Memorial Total | | 27,467,271 | 27,621,396 | 154,125 | 31,942,171 | 4,320,775 |
| CULTURE & RECREATION Total | | 485,025,760 | 488,929,020 | 3,903,260 | 484,191,112 | (4,737,908) |

USES BY SERVICE AREA, DEPARTMENT AND DIVISION

Service Area: GENERAL ADMINISTRATION & FINANCE

| Department | Division Description | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|--|---------------------------------|---------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Assessor / Recorder | ASR Administration | 5,967,186 | 6,830,597 | 863,411 | 7,076,068 | 245,471 |
| | ASR Exemptions | 702,544 | 512,848 | (189,696) | 533,374 | 20,526 |
| | ASR Personal Property | 3,544,292 | 4,278,556 | 734,264 | 4,468,205 | 189,649 |
| | ASR Public Service | 1,138,132 | 1,364,318 | 226,186 | 1,420,447 | 56,129 |
| | ASR Real Property | 26,132,511 | 25,026,576 | (1,105,935) | 28,935,916 | 3,909,340 |
| | ASR Recorder | 4,879,604 | 2,804,382 | (2,075,222) | 2,891,772 | 87,390 |
| | ASR Technical Services | 0 | 0 | 0 | 0 | 0 |
| | ASR Transactions | 1,521,539 | 1,850,839 | 329,300 | 1,926,435 | 75,596 |
| Assessor / Recorder Total | | 43,885,808 | 42,668,116 | (1,217,692) | 47,252,217 | 4,584,101 |
| Board of Supervisors | BOS Assessment Appeals Board | 663,423 | 770,615 | 107,192 | 792,656 | 22,041 |
| | BOS Budget & Legis Analysis | 2,290,451 | 2,363,745 | 73,294 | 2,363,745 | 0 |
| | BOS Clerk Of The Board | 3,987,877 | 4,465,957 | 478,080 | 4,409,088 | (56,869) |
| | BOS Local Agency Formation Comm | 297,342 | 297,342 | 0 | 297,342 | 0 |
| | BOS Sunshine Ord Task Force | 149,237 | 156,832 | 7,595 | 162,968 | 6,136 |
| | BOS Supervisors | 8,312,227 | 8,891,832 | 579,605 | 9,193,311 | 301,479 |
| | BOS Youth Commission | 305,711 | 322,407 | 16,696 | 335,087 | 12,680 |
| Board of Supervisors Total | | 16,006,268 | 17,268,730 | 1,262,462 | 17,554,197 | 285,467 |
| City Attorney | | 85,706,075 | 91,776,125 | 6,070,050 | 95,532,559 | 3,756,434 |
| City Attorney Total | | 85,706,075 | 91,776,125 | 6,070,050 | 95,532,559 | 3,756,434 |
| City Planning | CPC Administration | 16,541,399 | 19,433,248 | 2,891,849 | 20,313,267 | 880,019 |
| | CPC Citywide Planning | 11,268,632 | 11,766,594 | 497,962 | 12,736,742 | 970,148 |
| | CPC Current Planning | 14,136,212 | 13,321,851 | (814,361) | 13,772,248 | 450,397 |
| | CPC Environmental Planning | 8,139,482 | 7,580,076 | (559,406) | 7,865,464 | 285,388 |
| | CPC Zoning Admin & Compliance | 3,270,262 | 3,062,456 | (207,806) | 3,148,459 | 86,003 |
| City Planning Total | | 53,355,987 | 55,164,225 | 1,808,238 | 57,836,180 | 2,671,955 |
| Civil Service Commission | | 1,262,072 | 1,336,124 | 74,052 | 1,392,655 | 56,531 |
| Civil Service Commission Total | | 1,262,072 | 1,336,124 | 74,052 | 1,392,655 | 56,531 |
| Controller | CON Accounting | 11,192,757 | 11,965,015 | 772,258 | 12,431,962 | 466,947 |
| | CON Administration | 1,347,075 | 1,492,617 | 145,542 | 1,751,669 | 259,052 |
| | CON Budget & Analysis | 1,924,280 | 2,223,760 | 299,480 | 2,261,905 | 38,145 |
| | CON City Services Auditor | 18,812,533 | 20,079,495 | 1,266,962 | 19,644,555 | (434,940) |
| | CON Citywide Systems | 30,005,981 | 34,583,528 | 4,577,547 | 36,439,490 | 1,855,962 |
| | CON Economic Analysis | 557,056 | 581,786 | 24,730 | 601,596 | 19,810 |
| | CON Payroll | 3,011,139 | 3,293,387 | 282,248 | 3,438,292 | 144,905 |
| | CON Public Finance | 972,659 | 488,531 | (484,128) | 507,539 | 19,008 |
| Controller Total | | 67,823,480 | 74,708,119 | 6,884,639 | 77,077,008 | 2,368,889 |
| Elections | REG Elections Services | 19,193,570 | 26,658,861 | 7,465,291 | 20,843,443 | (5,815,418) |
| | REG Elections-Commission | 87,176 | 92,258 | 5,082 | 95,974 | 3,716 |
| Elections Total | | 19,280,746 | 26,751,119 | 7,470,373 | 20,939,417 | (5,811,702) |
| Ethics Commission | | 6,458,045 | 11,556,718 | 5,098,673 | 6,468,452 | (5,088,266) |
| Ethics Commission Total | | 6,458,045 | 11,556,718 | 5,098,673 | 6,468,452 | (5,088,266) |
| City Administrator's Office | ADM Administration | 15,636,286 | 16,736,919 | 1,100,633 | 19,455,100 | 2,718,181 |
| | ADM Animal Care And Control | 10,533,698 | 26,229,152 | 15,695,454 | 8,779,322 | (17,449,830) |
| | ADM City Administrator Prog | 78,837,640 | 43,852,117 | 15,014,477 | 88,736,000 | (5,116,117) |
| | ADM Community Invest-Infrastr | 284,617 | 300,961 | 16,344 | 312,649 | 11,688 |
| | ADM Convention Facilities Mgmt | 117,710,971 | 96,295,478 | (21,415,493) | 111,433,780 | 15,138,302 |
| | ADM Entertainment Commission | 1,003,898 | 1,085,653 | 81,755 | 1,232,945 | 147,292 |
| | ADM Internal Services | 242,210,524 | 280,690,032 | 38,479,508 | 292,056,346 | 11,366,314 |
| | ADM Medical Examiner | 9,928,967 | 11,180,607 | 1,251,640 | 11,689,071 | 508,464 |
| City Administrator's Office Total | | 476,146,601 | 526,370,919 | 50,224,318 | 533,695,213 | 7,324,294 |
| Health Service System | | 11,632,022 | 12,172,648 | 540,626 | 12,659,035 | 486,387 |
| Health Service System Total | | 11,632,022 | 12,172,648 | 540,626 | 12,659,035 | 486,387 |
| Human Resources | HRD Administration | 4,462,090 | 8,650,859 | 4,188,769 | 3,911,365 | (4,739,494) |
| | HRD Employee Relations | 6,603,736 | 4,722,592 | (1,881,144) | 4,852,953 | 130,361 |
| | HRD Equal Emplmnt Opportunity | 4,370,593 | 4,907,551 | 536,958 | 5,101,561 | 194,010 |
| | HRD Recruit-Assess-Client Svc | 11,336,150 | 11,459,376 | 123,226 | 11,785,165 | 325,789 |
| | HRD Workers Compensation | 71,964,903 | 79,234,074 | 7,269,171 | 81,483,933 | 2,249,859 |

USES BY SERVICE AREA, DEPARTMENT AND DIVISION

| Department | Division Description | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|---|------------------------------|----------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Human Resources | HRD Workforce Development | 2,230,010 | 3,162,894 | 932,884 | 3,349,972 | 187,078 |
| Human Resources Total | | 100,967,482 | 112,137,346 | 11,169,864 | 110,484,949 | (1,652,397) |
| Mayor | MYR Housing & Community Dev | 151,578,420 | 320,705,808 | 169,127,388 | 142,281,194 | (178,424,614) |
| | MYR Office Of The Mayor | 9,679,782 | 9,576,233 | (103,549) | 9,855,614 | 279,381 |
| Mayor Total | | 161,258,202 | 330,282,041 | 169,023,839 | 152,136,808 | (178,145,233) |
| Retirement System | RET Administration | 7,459,341 | 8,700,471 | 1,241,130 | 8,772,927 | 72,456 |
| | RET Health Care Trust | 80,865,138 | 94,356,386 | 13,491,248 | 94,416,386 | 60,000 |
| | RET Investment | 8,080,268 | 8,604,370 | 524,102 | 9,058,027 | 453,657 |
| | RET Retirement Services | 13,747,802 | 14,750,628 | 1,002,826 | 15,254,564 | 503,936 |
| | RET SF Deferred Comp Program | 1,581,267 | 1,584,064 | 2,797 | 1,619,147 | 35,083 |
| Retirement System Total | | 111,733,816 | 127,995,919 | 16,262,103 | 129,121,051 | 1,125,132 |
| Treasurer/Tax Collector | TTX Collection | 22,120,701 | 23,616,666 | 1,495,965 | 24,436,285 | 819,619 |
| | TTX Management | 10,435,824 | 10,924,852 | 489,028 | 9,876,827 | (1,048,025) |
| | TTX Treasury | 6,858,188 | 7,406,601 | 548,413 | 7,624,354 | 217,753 |
| Treasurer/Tax Collector Total | | 39,414,713 | 41,948,119 | 2,533,406 | 41,937,466 | (10,653) |
| ADM - Technology | DT Administration | 45,673,273 | 52,200,964 | 6,527,691 | 51,411,517 | (789,447) |
| | DT Capital And Equipment | 500,000 | 2,460,523 | 1,960,523 | 1,179,676 | (1,280,847) |
| | DT Chief Technology Officer | 2,104,068 | 2,030,530 | (73,538) | 2,114,852 | 84,322 |
| | DT Client Services | 9,775,154 | 10,352,990 | 577,836 | 10,962,069 | 609,079 |
| | DT Communications | 7,210,997 | 6,846,501 | (364,496) | 6,983,690 | 137,189 |
| | DT Cybersecurity | 6,527,131 | 6,100,036 | (427,095) | 6,577,995 | 477,959 |
| | DT Digital Services | 4,358,896 | 4,843,047 | 484,151 | 4,856,879 | 13,832 |
| | DT Innovation | 973,507 | 993,836 | 20,329 | 1,010,332 | 16,496 |
| | DT JUSTIS | 3,561,510 | 3,377,094 | (184,416) | 3,453,838 | 76,744 |
| | DT Open Data | 932,206 | 1,306,446 | 374,240 | 1,346,852 | 40,406 |
| | DT Public Safety | 11,942,090 | 12,596,829 | 654,739 | 12,903,501 | 306,672 |
| | DT SD Service Delivery | 30,074,908 | 36,107,512 | 6,032,604 | 32,244,319 | (3,863,193) |
| ADM - Technology Total | | 123,633,740 | 139,216,308 | 15,582,568 | 135,045,520 | (4,170,788) |
| GENERAL ADMINISTRATION & FINANCE Total | | 1,318,565,057 | 1,611,352,576 | 292,787,519 | 1,439,132,727 | (172,219,849) |

Service Area: GENERAL CITY RESPONSIBILITIES

| Department | Division Description | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|--|----------------------|----------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| General City / Unallocated | | 1,404,156,959 | 2,000,164,365 | 596,007,406 | 1,615,487,168 | (384,677,197) |
| General City / Unallocated Total | | 1,404,156,959 | 2,000,164,365 | 596,007,406 | 1,615,487,168 | (384,677,197) |
| GENERAL CITY RESPONSIBILITIES Total | | 1,404,156,959 | 2,000,164,365 | 596,007,406 | 1,615,487,168 | (384,677,197) |

Service Area: HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

| Department | Division Description | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|---|------------------------------|----------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Child Support Services | | 13,564,119 | 13,565,487 | 1,368 | 13,620,033 | 54,546 |
| Child Support Services Total | | 13,564,119 | 13,565,487 | 1,368 | 13,620,033 | 54,546 |
| Children & Families Commsn | | 29,797,518 | 31,032,712 | 1,235,194 | 30,838,373 | (194,339) |
| Children & Families Commsn Total | | 29,797,518 | 31,032,712 | 1,235,194 | 30,838,373 | (194,339) |
| Children;Youth & Families | | 244,577,346 | 296,018,736 | 51,441,390 | 278,079,769 | (17,938,967) |
| Children;Youth & Families Total | | 244,577,346 | 296,018,736 | 51,441,390 | 278,079,769 | (17,938,967) |
| County Education Office | | 116,000 | 0 | (116,000) | 0 | 0 |
| County Education Office Total | | 116,000 | 0 | (116,000) | 0 | 0 |
| Environment | | 21,745,648 | 25,899,200 | 4,153,552 | 27,445,578 | 1,546,378 |
| Environment Total | | 21,745,648 | 25,899,200 | 4,153,552 | 27,445,578 | 1,546,378 |
| Homelessness Services | HOM ADMINISTRATION | 7,761,646 | 9,714,984 | 1,953,338 | 9,205,425 | (509,559) |
| | HOM PROGRAMS | 276,766,743 | 354,918,208 | 78,151,465 | 278,413,558 | (76,504,650) |
| Homelessness Services Total | | 284,528,389 | 364,633,192 | 80,104,803 | 287,618,983 | (77,014,209) |
| Human Rights Commission | | 4,741,736 | 6,341,135 | 1,599,399 | 5,905,464 | (435,671) |
| Human Rights Commission Total | | 4,741,736 | 6,341,135 | 1,599,399 | 5,905,464 | (435,671) |
| Human Services Agency | HSA Admin Support (HSA) | 122,097,801 | 129,965,420 | 7,867,619 | 135,965,735 | 6,000,315 |
| | HSA Aging & Adult Svc (DAAS) | 334,689,970 | 372,621,707 | 37,931,737 | 394,070,229 | 21,448,522 |
| | HSA Early Care & Education | 106,382,412 | 107,184,996 | 802,584 | 98,189,565 | (8,995,431) |
| | HSA Human Services (DHS) | 408,664,544 | 429,252,494 | 20,587,950 | 434,674,240 | 5,421,746 |
| Human Services Agency Total | | 971,834,727 | 1,039,024,617 | 67,189,890 | 1,062,899,769 | 23,875,152 |
| Rent Arbitration Board | | 8,543,912 | 9,144,677 | 600,765 | 9,563,220 | 418,543 |
| Rent Arbitration Board Total | | 8,543,912 | 9,144,677 | 600,765 | 9,563,220 | 418,543 |
| Status of Women | | 9,418,874 | 18,972,300 | 9,553,426 | 9,684,400 | (9,287,900) |
| Status of Women Total | | 9,418,874 | 18,972,300 | 9,553,426 | 9,684,400 | (9,287,900) |
| HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT Total | | 1,588,868,269 | 1,804,632,056 | 215,763,787 | 1,725,655,589 | (78,976,467) |

USES BY SERVICE AREA, DEPARTMENT AND DIVISION

Service Area: PUBLIC PROTECTION

| Department | Division Description | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|------------------------------------|--------------------------------|----------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Adult Probation | | 40,404,320 | 42,304,666 | 1,900,346 | 43,560,565 | 1,255,899 |
| Adult Probation Total | | 40,404,320 | 42,304,666 | 1,900,346 | 43,560,565 | 1,255,899 |
| District Attorney | | 68,444,312 | 73,731,299 | 5,286,987 | 74,411,437 | 680,138 |
| District Attorney Total | | 68,444,312 | 73,731,299 | 5,286,987 | 74,411,437 | 680,138 |
| Emergency Management | DEM Administration | 29,428,322 | 27,561,976 | (1,866,346) | 26,780,540 | (781,436) |
| | DEM Emergency Communications | 36,916,873 | 39,410,905 | 2,494,032 | 40,818,058 | 1,407,153 |
| | DEM Emergency Services | 3,514,204 | 4,063,443 | 549,239 | 4,151,078 | 87,635 |
| | DEM Homeland Security Grants | 25,388,966 | 25,395,307 | 6,341 | 25,395,307 | 0 |
| Emergency Management Total | | 95,248,365 | 96,431,631 | 1,183,266 | 97,144,983 | 713,352 |
| Fire Department | FIR Administration | 26,557,294 | 25,846,770 | (710,524) | 26,800,288 | 953,518 |
| | FIR Airport | 28,381,635 | 30,200,452 | 1,818,817 | 31,485,647 | 1,285,195 |
| | FIR Capital Project & Grants | 4,060,002 | 4,541,822 | 481,820 | 1,903,913 | (2,637,909) |
| | FIR Fireboat | 635,883 | 3,538,958 | 2,903,075 | 3,092,243 | (446,715) |
| | FIR Investigation | 2,416,518 | 2,586,208 | 169,690 | 2,596,340 | 10,132 |
| | FIR Nert | 583,612 | 603,082 | 19,470 | 611,666 | 8,584 |
| | FIR Operations | 287,317,961 | 304,423,935 | 17,105,974 | 306,800,619 | 2,376,684 |
| | FIR Prevention | 19,474,001 | 22,934,598 | 3,460,597 | 23,880,378 | 945,780 |
| | FIR Support Services | 24,280,796 | 25,031,816 | 751,020 | 25,803,273 | 771,457 |
| | FIR Training | 4,127,105 | 4,630,664 | 503,559 | 4,737,745 | 107,081 |
| Fire Department Total | | 397,834,807 | 424,338,305 | 26,503,498 | 427,712,112 | 3,373,807 |
| Juvenile Probation | JUV Children'S Baseline | 3,401,287 | 2,136,852 | (1,264,435) | 2,422,207 | 285,355 |
| | JUV Community Programs | 1,071,561 | 0 | (1,071,561) | 0 | 0 |
| | JUV General | 10,714,236 | 11,930,908 | 1,216,672 | 12,751,033 | 820,125 |
| | JUV Juvenile Hall | 14,698,095 | 17,592,031 | 2,893,936 | 18,179,264 | 587,233 |
| | JUV Probation Services | 11,219,193 | 12,192,770 | 973,577 | 12,761,796 | 569,026 |
| Juvenile Probation Total | | 41,104,372 | 43,852,561 | 2,748,189 | 46,114,300 | 2,261,739 |
| Police | POL - Airport | 60,852,566 | 78,072,176 | 17,219,610 | 100,793,509 | 22,721,333 |
| | POL - FOB - Field Operations | 404,332,813 | 439,782,505 | 35,449,692 | 453,687,143 | 13,904,638 |
| | POL - SOB - Special Operations | 41,799,568 | 44,071,154 | 2,271,586 | 45,258,744 | 1,187,590 |
| | POL Admin | 122,853,228 | 133,792,580 | 10,939,352 | 138,950,090 | 5,157,510 |
| Police Total | | 629,838,175 | 695,718,415 | 65,880,240 | 738,689,486 | 42,971,071 |
| Police Accountability | | 8,363,576 | 11,400,009 | 3,036,433 | 11,625,046 | 225,037 |
| Police Accountability Total | | 8,363,576 | 11,400,009 | 3,036,433 | 11,625,046 | 225,037 |
| Public Defender | | 38,806,306 | 41,307,002 | 2,500,696 | 43,263,904 | 1,956,902 |
| Public Defender Total | | 38,806,306 | 41,307,002 | 2,500,696 | 43,263,904 | 1,956,902 |
| Sheriff | | 248,593,015 | 261,042,408 | 12,449,393 | 268,461,282 | 7,418,874 |
| Sheriff Total | | 248,593,015 | 261,042,408 | 12,449,393 | 268,461,282 | 7,418,874 |
| Superior Court | | 34,363,427 | 34,614,412 | 250,985 | 34,934,097 | 319,685 |
| Superior Court Total | | 34,363,427 | 34,614,412 | 250,985 | 34,934,097 | 319,685 |
| PUBLIC PROTECTION Total | | 1,603,000,675 | 1,724,740,708 | 121,740,033 | 1,785,917,212 | 61,176,504 |

Service Area: PUBLIC WORKS, TRANSPORTATION & COMMERCE

| Department | Division Description | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
|-------------------------------------|------------------------------|----------------------|-----------------------|--------------------------|-----------------------|--------------------------|
| Airport Commission | AIR Airport Director | 9,494,955 | 9,807,838 | 312,883 | 9,932,156 | 124,318 |
| | AIR Bureau Of Admin & Policy | 34,213,069 | 35,826,215 | 1,613,146 | 37,190,306 | 1,364,091 |
| | AIR Business & Finance | 567,134,000 | 661,171,644 | 94,037,644 | 662,437,256 | 1,265,612 |
| | AIR Capital Projects | 42,555,945 | 33,110,000 | (9,445,945) | 1,010,000 | (32,100,000) |
| | AIR Chief Operating Officer | 42,942,888 | 43,522,598 | 579,710 | 44,347,019 | 824,421 |
| | AIR Communications & Mrktng | 20,658,435 | 21,226,400 | 567,965 | 21,502,668 | 276,268 |
| | AIR Design & Construction | 11,944,199 | 13,236,524 | 1,292,325 | 13,439,914 | 203,390 |
| | AIR Facilities | 197,168,779 | 206,219,417 | 9,050,638 | 211,084,600 | 4,865,183 |
| | AIR Facilities; Maintenance | 15,000,000 | 15,500,000 | 500,000 | 0 | (15,500,000) |
| | AIR Fire Bureau | 772,510 | 717,494 | (55,016) | 681,674 | (35,820) |
| | AIR General | 56,129,063 | 61,034,240 | 4,905,177 | 66,231,713 | 5,197,473 |
| | AIR Operations & Security | 87,990,480 | 94,132,694 | 6,142,214 | 94,786,933 | 654,239 |
| | AIR Planning Division | 8,646,840 | 8,280,844 | (365,996) | 8,395,225 | 114,381 |
| | AIR Police Bureau | 13,921,834 | 15,587,610 | 1,665,776 | 14,048,487 | (1,539,123) |
| Airport Commission Total | | 1,108,572,997 | 1,219,373,518 | 110,800,521 | 1,185,087,951 | (34,285,567) |
| Board Of Appeals - PAB | | 1,372,300 | 1,173,692 | (198,608) | 1,158,533 | (15,159) |
| Board Of Appeals - PAB Total | | 1,372,300 | 1,173,692 | (198,608) | 1,158,533 | (15,159) |
| Building Inspection | DBI Administration | 19,595,884 | 26,611,057 | 7,015,173 | 23,100,332 | (3,510,725) |
| | DBI Inspection Services | 40,742,294 | 50,731,446 | 9,989,152 | 45,744,712 | (4,986,734) |
| | DBI Permit Services | 16,498,325 | 18,777,544 | 2,279,219 | 19,271,191 | 493,647 |
| Building Inspection Total | | 76,836,503 | 96,120,047 | 19,283,544 | 88,116,235 | (8,003,812) |

USES BY SERVICE AREA, DEPARTMENT AND DIVISION

| | | | | | | |
|--|--------------------------------|-------------------------|---------------------------|------------------------------|---------------------------|------------------------------|
| Economic & Wrkfrce Dvlpmnt | ECN Economic Development | 1,820,000 | 32,503,461 | 30,683,461 | 22,768,844 | (9,734,617) |
| | ECN Economic and Workforce Dev | 64,194,484 | 92,422 | (64,102,062) | 57,056 | (35,366) |
| | ECN Film Commission | 0 | 1,452,390 | 1,452,390 | 1,452,390 | 0 |
| | ECN Office of Small Business | 0 | 2,575,487 | 2,575,487 | 2,791,913 | 216,426 |
| | ECN Real Estate Development | 0 | 17,176,129 | 17,176,129 | 17,529,915 | 353,786 |
| | ECN Workforce Development | 1,455,000 | 30,931,932 | 29,476,932 | 25,433,705 | (5,498,227) |
| Economic & Wrkfrce Dvlpmnt Total | | 67,469,484 | 84,731,821 | 17,262,337 | 70,033,823 | (14,697,998) |
| ADM - Public Works | DPW Administration | 902,030 | (18,077,942) | (18,979,972) | (18,981,625) | (903,683) |
| | DPW Buildings | 40,217,722 | 33,061,171 | (7,156,551) | 31,881,091 | (1,180,080) |
| | DPW Infrastructure | 161,765,437 | 165,862,663 | 4,097,226 | 159,340,139 | (6,522,524) |
| | DPW Operations | 171,252,640 | 204,337,163 | 33,084,523 | 204,682,135 | 344,972 |
| ADM - Public Works Total | | 374,137,829 | 385,183,055 | 11,045,226 | 376,921,740 | (8,261,315) |
| Municipal Transprtn Agency | MTAAW Agency-wide | 131,114,698 | 141,801,017 | 10,686,319 | 150,159,399 | 8,358,382 |
| | MTABD Board Of Directors | 728,516 | 764,569 | 36,053 | 794,045 | 29,476 |
| | MTACC CV-Captrl Progr & Constr | 80,057,948 | 70,428,707 | (9,629,241) | 70,341,991 | (86,716) |
| | MTACO Communications | 6,974,244 | 7,261,098 | 286,854 | 7,479,459 | 218,361 |
| | MTAED Executive Director | 836,803 | 866,728 | 29,925 | 889,078 | 22,350 |
| | MTAFA Fit Finance & Info Tech | 105,525,030 | 117,537,132 | 12,012,102 | 120,299,027 | 2,761,895 |
| | MTAGA Government Affairs | 1,317,578 | 1,375,057 | 57,479 | 1,421,413 | 46,356 |
| | MTAHR Human Resources | 36,412,956 | 37,621,954 | 1,208,998 | 38,554,757 | 932,803 |
| | MTASA Safety | 4,268,111 | 4,416,859 | 148,748 | 4,541,330 | 124,471 |
| | MTASM Street Management | 170,496,897 | 175,567,512 | 5,070,615 | 172,587,433 | (2,980,079) |
| | MTATS Transit Svc Division | 647,549,361 | 690,444,012 | 42,894,651 | 716,264,874 | 25,820,862 |
| | MTATZ Taxi & Accessible Svc | 32,181,467 | 33,923,282 | 1,741,815 | 34,164,345 | 241,063 |
| Municipal Transprtn Agency Total | | 1,217,463,609 | 1,282,007,927 | 64,544,318 | 1,317,497,151 | 35,489,224 |
| Port | PRT Engineering | 6,202,534 | 6,497,813 | 295,279 | 6,730,194 | 232,381 |
| | PRT Executive | 6,511,865 | 6,611,029 | 99,164 | 6,699,857 | 88,828 |
| | PRT Finance And Administration | 22,355,924 | 26,745,098 | 4,389,174 | 27,073,397 | 328,299 |
| | PRT Maintenance | 39,612,571 | 41,015,218 | 1,402,647 | 47,818,770 | 6,803,552 |
| | PRT Maritime | 14,018,318 | 14,389,486 | 371,168 | 14,533,319 | 143,833 |
| | PRT Planning & Development | 4,352,598 | 3,391,677 | (960,921) | 3,525,668 | 133,991 |
| | PRT Port Commission (Portwide) | 68,363,024 | 35,582,694 | (32,780,330) | 33,444,773 | (2,137,921) |
| | PRT Real Estate | (1) | 0 | 1 | 0 | 0 |
| | PRT Real Estate & Development | 12,214,987 | 12,614,806 | 399,819 | 12,833,343 | 218,537 |
| Port Total | | 173,631,820 | 146,847,821 | (26,783,999) | 152,659,321 | 5,811,500 |
| Public Utilities Commissn | HHP CleanPowerSF | 157,032,754 | 212,909,309 | 55,876,555 | 212,909,309 | 0 |
| Department | Division Description | 2018-2019 Budget | 2019-2020 Proposed | Change From 2018-2019 | 2020-2021 Proposed | Change From 2019-2020 |
| Public Utilities Commissn | HHP Hetch Hetchy Water & Power | 226,309,512 | 230,139,708 | 3,830,196 | 232,782,188 | 2,642,480 |
| | PUB Public Utilities Bureaus | 259,600 | 291,600 | 32,000 | 291,600 | 0 |
| | WTR Water Enterprise | 570,085,760 | 604,657,573 | 34,571,813 | 610,583,322 | 5,925,749 |
| | WWE Wastewater Enterprise | 343,212,569 | 363,626,181 | 20,413,612 | 368,275,533 | 4,649,352 |
| Public Utilities Commissn Total | | 1,296,900,195 | 1,411,624,371 | 114,724,176 | 1,424,841,952 | 13,217,581 |
| PUBLIC WORKS, TRANSPORTATION & COMMERCE Total | | 4,316,384,737 | 4,627,062,252 | 310,677,515 | 4,616,316,706 | (10,745,546) |
| Expenditure Subtotals | | 13,085,899,685 | 14,679,655,018 | 1,593,755,333 | 14,086,729,262 | (592,925,756) |
| Less Interdepartmental Recoveries And Transfers | | (2,031,644,615) | (2,418,789,201) | (387,144,586) | (2,131,651,173) | 287,138,028 |
| Net Uses | | 11,054,255,070 | 12,260,865,817 | 1,206,610,747 | 11,955,078,089 | (305,787,728) |

AUTHORIZED POSITIONS, GRAND RECAP DETAIL

| | Position Detail | 2018-2019 Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|---------------------------|-----------------------------------|---------------------|------------------------------|--------------------------|------------------------------|--------------------------|
| Operating | Permanent | 33,735.24 | 34,319.41 | 584.17 | 34,569.15 | 249.74 |
| | Temporary | 779.84 | 852.11 | 72.27 | 809.56 | (42.55) |
| Non-Operating | Capital/Other | 2,299.50 | 2,408.81 | 109.31 | 2,408.38 | (0.43) |
| | Grant | 315.71 | 325.16 | 9.45 | 318.09 | (7.07) |
| | Authorized Positions Total | 37,130.29 | 37,905.49 | 775.20 | 38,105.18 | 199.69 |
| Unfunded Positions | Attrition Savings | (3,219.31) | (3,286.33) | (67.02) | (3,261.14) | 25.19 |
| | Capital/Other | (2,679.50) | (2,788.81) | (109.31) | (2,788.38) | 0.43 |
| | Unfunded Positions Total | (5,898.81) | (6,075.14) | (176.33) | (6,049.52) | 25.62 |
| | Net Funded Positions | 31,231.48 | 31,830.35 | 598.87 | 32,055.66 | 225.31 |

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

Service Area: A Public Protection

| | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| ADULT PROBATION | 153.08 | 156.66 | 3.58 | 154.41 | (2.25) |
| DISTRICT ATTORNEY | 276.14 | 275.96 | (0.18) | 275.82 | (0.14) |
| EMERGENCY MANAGEMENT | 267.93 | 280.22 | 12.29 | 279.95 | (0.27) |
| FIRE DEPARTMENT | 1,667.15 | 1,675.58 | 8.43 | 1,669.61 | (5.97) |
| JUVENILE PROBATION | 218.24 | 218.61 | 0.37 | 222.12 | 3.51 |
| POLICE | 3,053.40 | 3,210.68 | 157.28 | 3,376.98 | 166.30 |
| POLICE ACCOUNTABILTY | 44.91 | 51.87 | 6.96 | 53.25 | 1.38 |
| PUBLIC DEFENDER | 186.08 | 189.29 | 3.21 | 189.97 | 0.68 |
| SHERIFF | 1,019.73 | 1,031.38 | 11.65 | 1,037.37 | 5.99 |
| Service Area: A Total | 6,886.66 | 7,090.25 | 203.59 | 7,259.48 | 169.23 |

Service Area: B Public Works, Transportation & Commerce

| | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|--|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| AIRPORT COMMISSION | 1,587.04 | 1,591.48 | 4.44 | 1,590.81 | (0.67) |
| BOARD OF APPEALS | 5.00 | 5.00 | 0.00 | 5.00 | 0.00 |
| BUILDING INSPECTION | 268.99 | 271.23 | 2.24 | 271.07 | (0.16) |
| ECONOMIC AND WORKFORCE DEVELOPMENT | 102.08 | 108.53 | 6.45 | 109.55 | 1.02 |
| CITY ADMINISTRATOR'S OFFICE - PUBLIC WORKS | 1,057.38 | 1,075.77 | 18.39 | 1,081.76 | 5.99 |
| MUNICIPAL TRANSPRTN AGENCY | 5,338.42 | 5,477.28 | 138.86 | 5,499.51 | 22.23 |
| PORT | 245.23 | 246.15 | 0.92 | 245.95 | (0.20) |
| PUBLIC UTILITIES COMMISSN | 1,676.43 | 1,690.00 | 13.57 | 1,689.30 | (0.70) |
| Service Area: B Total | 10,280.57 | 10,465.44 | 184.87 | 10,492.95 | 27.51 |

Service Area: C Human Welfare & Neighborhood Development

| | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| CHILD SUPPORT SERVICES | 75.36 | 76.73 | 1.37 | 70.91 | (5.82) |
| CHILDREN AND FAMILIES COMMISSION | 15.00 | 15.00 | 0.00 | 15.00 | 0.00 |
| CHILDREN; YOUTH & THEIR FAMILIES | 54.55 | 55.06 | 0.51 | 54.91 | (0.15) |
| ENVIRONMENT | 65.31 | 65.68 | 0.37 | 65.58 | (0.10) |
| HOMELESSNESS AND SUPPORTIVE HOUSING | 121.92 | 138.75 | 16.83 | 141.36 | 2.61 |
| HUMAN RIGHTS COMMISSION | 19.04 | 22.46 | 3.42 | 23.38 | 0.92 |
| HUMAN SERVICES | 2,093.79 | 2,145.97 | 52.18 | 2,148.08 | 2.11 |
| RENT ARBITRATION BOARD | 36.67 | 37.42 | 0.75 | 37.64 | 0.22 |
| STATUS OF WOMEN | 6.28 | 6.10 | (0.18) | 6.10 | 0.00 |
| Service Area: C Total | 2,487.92 | 2,563.17 | 75.25 | 2,562.96 | (0.21) |

Service Area: D Community Health

| | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| PUBLIC HEALTH | 6,866.17 | 6,883.83 | 17.66 | 6,885.44 | 1.61 |
| Service Area: D Total | 6,866.17 | 6,883.83 | 17.66 | 6,885.44 | 1.61 |

Service Area: E Culture & Recreation

| | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|---------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| ACADEMY OF SCIENCES | 12.00 | 12.00 | 0.00 | 12.00 | 0.00 |
| ARTS COMMISSION | 30.31 | 31.12 | 0.81 | 31.11 | (0.01) |

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

| | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|--------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| ASIAN ART MUSEUM | 58.17 | 58.05 | (0.12) | 57.95 | (0.10) |
| FINE ARTS MUSEUM | 109.92 | 109.41 | (0.51) | 109.34 | (0.07) |
| LAW LIBRARY | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 |
| PUBLIC LIBRARY | 696.31 | 701.06 | 4.75 | 700.96 | (0.10) |
| RECREATION AND PARK COMMISSION | 926.88 | 940.55 | 13.67 | 959.04 | 18.49 |
| WAR MEMORIAL | 70.67 | 70.95 | 0.28 | 70.81 | (0.14) |
| Service Area: E Total | 1,907.26 | 1,926.14 | 18.88 | 1,944.21 | 18.07 |

Service Area: F General Administration & Finance

| | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|--|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| ASSESSOR / RECORDER | 168.59 | 174.76 | 6.17 | 175.97 | 1.21 |
| BOARD OF SUPERVISORS | 75.93 | 76.05 | 0.12 | 76.01 | (0.04) |
| CITY ATTORNEY | 309.44 | 311.65 | 2.21 | 311.59 | (0.06) |
| CITY PLANNING | 219.18 | 218.99 | (0.19) | 218.21 | (0.78) |
| CIVIL SERVICE COMMISSION | 6.02 | 6.01 | (0.01) | 6.01 | 0.00 |
| CONTROLLER | 250.93 | 250.30 | (0.63) | 250.18 | (0.12) |
| ELECTIONS | 49.04 | 75.97 | 26.93 | 56.94 | (19.03) |
| ETHICS COMMISSION | 23.50 | 23.26 | (0.24) | 22.47 | (0.79) |
| CITY ADMINISTRATOR'S OFFICE | 882.49 | 920.31 | 37.82 | 954.14 | 33.83 |
| HEALTH SERVICE SYSTEM | 50.57 | 50.15 | (0.42) | 50.12 | (0.03) |
| HUMAN RESOURCES | 166.40 | 173.40 | 7.00 | 173.86 | 0.46 |
| MAYOR | 63.09 | 77.89 | 14.80 | 77.31 | (0.58) |
| RETIREMENT SYSTEM | 105.71 | 108.09 | 2.38 | 108.02 | (0.07) |
| CITY ADMINISTRATOR'S OFFICE-TECHNOLOGY | 224.73 | 225.07 | 0.34 | 226.09 | 1.02 |
| TREASURER/TAX COLLECTOR | 207.28 | 209.62 | 2.34 | 203.70 | (5.92) |
| Service Area: F Total | 2,802.90 | 2,901.52 | 98.62 | 2,910.62 | 9.10 |
| Report Grand Total: | 31,231.48 | 31,830.35 | 598.87 | 32,055.66 | 225.31 |

> Department Budgets



Academy of Sciences

MISSION

The Academy of Sciences is an aquarium, planetarium, rainforest, and natural history museum in the heart of San Francisco’s Golden Gate Park. It is a leading institution for biodiversity research and exploration, environmental education, and sustainability across the globe.

Services

Although the Academy consists of divisions that run its operations, programs, and research departments, the only portion of the Academy that receives funding from the City and County of San Francisco through the annual budget is the Steinhart Aquarium.

THE STEINHART AQUARIUM is home to 40,000 live animals, representing more than 900 separate species from around the world. Established through a gift to the City, the Aquarium educates the public about aquatic species. The Aquarium has one of the most important fish collections in the world and the largest collection of Pacific invertebrates in the United States. Together, these two collections make the Academy a major center for ocean life. Its collections of reptiles, plants, and insects are also among the best in the world.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 6,467,045 | 6,351,684 | (115,361) | 6,147,794 | (203,890) |
| Total FTE | 12 | 12 | 0 | 12 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Educate and inspire the world | | | | | |
| • Number of visitors | 1,295,000 | 1,350,000 | 1,248,300 | 1,259,000 | 1,271,000 |
| • Number of volunteer hours | 59,988 | 65,000 | 63,000 | 65,000 | 65,000 |
| • Percentage of staff who commute sustainably to the Academy | 33% | 30% | 30% | 30% | 30% |
| • Recycling rate of Academy waste | 81% | 81% | 81% | 81% | 81% |
| Ensure unencumbered access to science learning experiences | | | | | |
| • City cost per visitor (SCI) | \$4.09 | \$4.04 | \$4.92 | \$4.92 | \$4.92 |
| • Number of visitors attending on San Francisco Neighborhood Free Days and Quarterly Free Days | 37,900 | 36,500 | 36,800 | 41,000 | 41,800 |
| Maintain the Steinhart aquarium as a world class leading aquarium | | | | | |
| • Number of public floor visitor engagements with education staff | 2,966,453 | 2,900,000 | 2,900,000 | 3,000,000 | 3,000,000 |
| • Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better | 94% | 90% | 90% | 90% | 90% |
| Promote workforce inclusivity | | | | | |
| • Percent of management positions held by women | 54% | 50% | 50% | 50% | 50% |
| Provide STEM education opportunities to all members of the community | | | | | |
| • Number of Careers in Science Program interns | 51 | 49 | 50 | 50 | 50 |
| • Number of hours worked by Careers in Science interns | 19,424 | 12,000 | 10,000 | 10,000 | 12,000 |
| • Number of school-aged children participating in an Academy educational program | 148,686 | 150,000 | 150,000 | 150,000 | 155,000 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$6.4 million for the Academy of Sciences does not represent a significant change from the FY 2018-19 budget. The FY 2020-21 proposed budget of \$6.2 million for the Academy of Sciences is \$0.2 million, or 3.2 percent, lower than the FY 2019-20 proposed budget. This change is largely due to the Academy receiving additional funding for capital projects and facilities maintenance in FY 2019-20.

Capital Commitments

In FY 2019-20, the Academy is renewing critical portions of its building, and specifically the Steinhart Aquarium. Structural columns and concrete that have been affected by salt water intrusion from aquarium tanks will be reinforced. Claude, the Aquarium's iconic albino American alligator, will also be getting an expanded thermal basking platform. Claude will continue to grow his whole life, so these expansions are necessary to ensure his long-term health and safety. Steinhart Aquarium exhibits will

also be receiving some necessary repairs that will benefit living collections and visitor experience.

Equity and Access

The California Academy of Sciences is committed to opening its doors to everyone in the Bay Area, especially children, so they can enjoy the economic and civic benefits of scientific literacy. As a leading cultural institution, lowering the barriers to the Academy—including cost, access, and language—is among its highest priorities. Through its *Field Trips* program, students from more than 1,600 schools visit the Academy each year. School field trips are available year-round for school groups bringing preschoolers and K-12 students. The Academy is also a proud partner of the San Francisco Public Utilities Commission, and together have designed and are in the second year of running the *Bayview Science Institute*. This serves K-5 teachers in the Bayview district to build professional development communities and gain valuable time and experience learning more about science curriculum and best practices.

The Academy is also participating in the Mayor’s summer pilot initiative, *San Francisco Museums for All*. The summer-long program will allow low-income residents to visit the Academy at greatly reduced admission pricing. This effort will help increase diversity and financial accessibility at the City’s cultural institutions, expanding awareness in new communities.

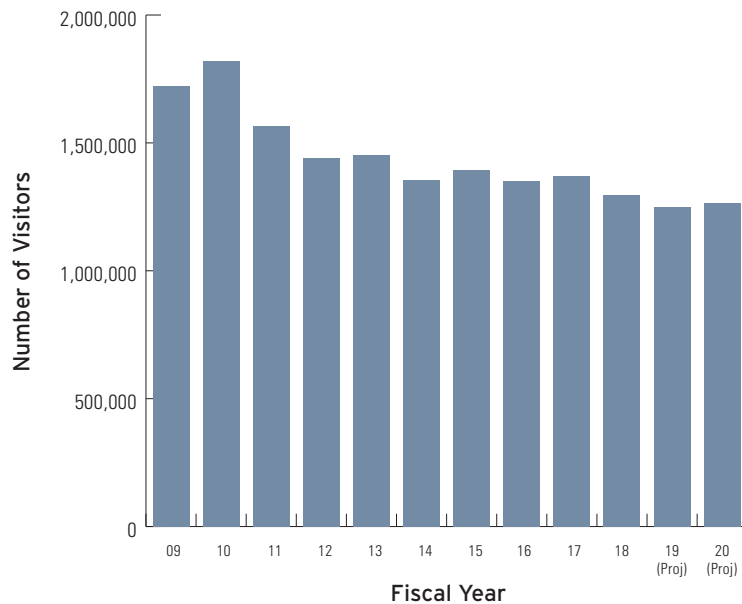
Hope for Reefs

Through a strong partnership between the Academy, SECORE International, and The Nature Conservancy, along with local stakeholders, the Academy is spearheading breakthrough techniques in reproductive biology to rear larvae of ecologically-important coral species. In the Academy’s recently built Coral Spawning Laboratory in the Steinhart Aquarium—only the

second of its kind in the world—scientists are able to manipulate light and temperature to simulate spawning conditions. This helps them better understand how to help corals reproduce more successfully in the wild, where spawning events are incredibly rare. In an exciting initial success, spawning occurred just months after the lab began operating. These corals are then “seeded” directly back onto damaged reefs to support genetic diversity and give reefs a chance to recover and thrive. This research is an important aspect of the Academy’s *Hope for Reefs* global initiative, which leverages world-renowned scientists, outstanding public engagement, and pioneering work with advanced genomics and technical deep diving. This work aims to advance efforts already underway in the Caribbean to restore damaged reefs.

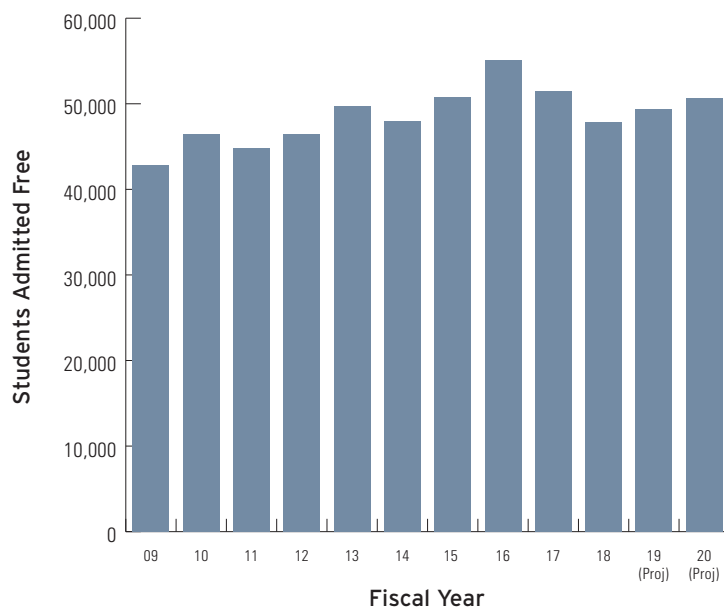
ANNUAL VISITORS. >

On average, the Academy hosts nearly 1.5 million visitors each year.



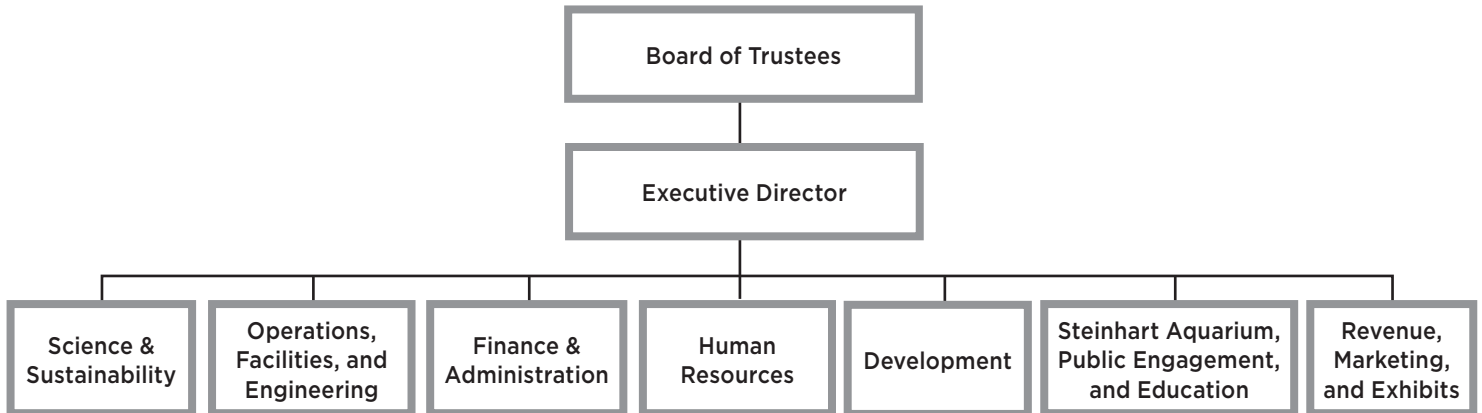
SAN FRANCISCO STUDENTS ADMITTED FREE. >

The Academy continues to expand its free admission program for San Francisco school groups.





Academy of Sciences Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|--------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 12.00 | 12.00 | | 12.00 | |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 12.00 | 12.00 | 0.00 | 12.00 | 0.00 |
| <hr/> | | | | | |
| General Fund Support | 6,467,045 | 6,351,684 | (115,361) | 6,147,794 | (203,890) |
| Sources Total | 6,467,045 | 6,351,684 | (115,361) | 6,147,794 | (203,890) |
| <hr/> | | | | | |
| Uses - Operating Expenditures | | | | | |
| Salaries | 1,351,377 | 1,424,782 | 73,405 | 1,472,456 | 47,674 |
| Mandatory Fringe Benefits | 543,159 | 586,256 | 43,097 | 621,326 | 35,070 |
| Non-Personnel Services | 1,699,468 | 1,624,468 | (75,000) | 1,624,468 | |
| Capital Outlay | 1,055,879 | 775,000 | (280,879) | 368,000 | (407,000) |
| Facilities Maintenance | 275,190 | 288,950 | 13,760 | 303,398 | 14,448 |
| Services Of Other Depts | 1,541,972 | 1,652,228 | 110,256 | 1,758,146 | 105,918 |
| Uses Total | 6,467,045 | 6,351,684 | (115,361) | 6,147,794 | (203,890) |
| <hr/> | | | | | |
| Uses - Division Description | | | | | |
| SCI Academy Of Sciences | 6,467,045 | 6,351,684 | (115,361) | 6,147,794 | (203,890) |
| Uses by Division Total | 6,467,045 | 6,351,684 | (115,361) | 6,147,794 | (203,890) |

Adult Probation

MISSION

The San Francisco Adult Probation Department (ADP) is an integral partner in the City’s criminal justice system and contributes to public safety through its court services, evidence-based supervision, and treatment referral functions. ADP supervises approximately 6,500 adult clients who are on court-ordered formal probation supervision, post release community supervision, mandatory supervision and diversion programs.

Services

The Adult Probation Department provides services through the following divisions:

INVESTIGATIONS AND COURT SERVICES prepares presentence investigations and supplemental reports for the Superior Court when individuals are charged with felony offenses or have violated the conditions of their probation, resulting in a new charge or technical violations. The reports include an evidence-based risk and needs assessment to aid the courts in sentencing decisions that are risk-based. Court Unit staff represent ADP at court hearings.

COMMUNITY SUPERVISION SERVICES provides supervision services, wraparound care, and referrals to treatment services to promote clients’ success, and ensure compliance with the terms and conditions of their probation.

SPECIALIZED SERVICES closely monitors clients who have committed domestic violence related offenses and clients aged 18 to 25 years, who are assigned to the Department’s Transitional Age Youth Units. Staff support both the Young Adult Court and the Interrupt, Predict and Organize (IPO) Program.

INTENSIVE SUPERVISION SERVICES provides intensive supervision of clients released from state prison who are on post release community supervision, clients sentenced to mandatory supervision, and clients convicted of sex offenses. The Pre-Release Team coordinates the releases of individuals from county jail and state prison to community supervision by ADP.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 40,404,320 | 42,304,666 | 1,900,346 | 43,560,565 | 1,255,899 |
| Total FTE | 153 | 157 | 4 | 154 | (3) |

Services (continued)

TRAINING AND SPECIAL PROGRAMS oversees compliance with Proposition 63, ensuring that clients with a legal designation as a “prohibited person” do not own or possess firearms or ammunition. Staff also ensure that all mandatory training standards are met for both sworn and non-sworn staff.

REENTRY oversees the operation of ADP’s Community Assessment and Services Center (CASC), a one-stop multi-service reentry center that specializes in working with individuals aged 18 and older who are justice-involved. Through the coordination of a seamless continuum of care and support, the Department aims to increase successful outcomes and reduce recidivism.

ADMINISTRATIVE SERVICES provides victim restitution services, policy and applied research, fiscal management, personnel and payroll services, grants and contract administration, operational and performance analysis, capital improvements, and management information services.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Provide services that break the cycle of crime | | | | | |
| • Number of COMPAS risk/needs assessments and reassessments conducted | 1,051 | 1,200 | 1,200 | 1,200 | 1,200 |
| • Number of visits to the department by clients under community supervision | 22,156 | 22,000 | 22,000 | 22,000 | 22,000 |
| • Number of visits to the department by non-clients, including victims, members of the public, and justice system partners | 200 | 150 | 200 | 200 | 200 |
| • Percentage of individuals who successfully completed (terminated) probation | 72% | 80% | 60% | 80% | 80% |
| • Percentage of individuals who successfully completed a term of Mandatory Supervision | 63% | 85% | 60% | 80% | 80% |
| • Percentage of individuals who successfully completed Post Release Community Supervision after being on PRCS for at least 12 months | 62% | 75% | 75% | 75% | 80% |
| • Percentage of reports submitted to the Court prior to sentencing | 93% | 100% | 100% | 100% | 100% |
| • Total Supervised Population* | N/A | N/A | 6,419 | N/A | N/A |
| • Total Active Probationers | 3,035 | N/A | 2,928 | N/A | N/A |
| Support victims of crimes | | | | | |
| • Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant | 99% | 100% | 99% | 100% | 100% |

*This measure was added in FY19. Historical data will be updated as it becomes available.



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$42.3 million for the Adult Probation Department is \$1.9 million, or 4.7 percent, higher than the FY 2018-19 budget of \$40.4 million. This increase was largely due to negotiated salary and benefits increases, expanding overtime funding for Healthy Streets Intervention Program, and electronic monitoring.

The FY 2020-21 proposed budget of \$43.6 million Department is \$1.3 million, or 3.0 percent, higher than the FY 2019-20 budget of \$42.3 million. This increase is due to salary and benefits costs.

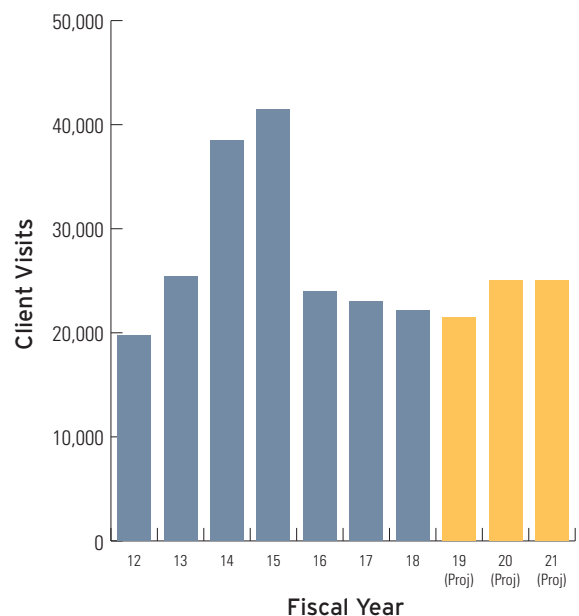
Supervision of High Risk Individuals

The majority of ADP’s client population is assessed as high-risk to reoffend and high-need for therapeutic services. Clients require intensive supervision and services in the community. Skilled community supervision and high quality trauma-informed, culturally competent reentry services which address critical destabilizers such as substance use, homelessness, unemployment, mental health issues, lack of education, anger management, and effective parenting skills are crucial in supporting the success of those served by the Department. ADP continues to implement evidence-based supervision strategies that are effective in reducing recidivism and improving outcomes. The department’s enhanced service delivery model provided through our Community Assessment and Services Center (CASC) and other community-based partnerships continues to support the City’s efforts toward public safety by investing in reentry and rehabilitative services.

Targeted Diversion Strategies

In alignment with efforts to reduce the jail population through the offering of assessments and services, ADP continues to be a partner in the Law Enforcement Assisted Diversion (LEAD) Program, a pre-booking diversion program for individuals with lower level drug offenses. The LEAD Program, which serves as an alternative to arrest or jail time, better meets clients’ needs and reduces criminal behavior.

Additionally, ADP continues to participate as a partner in the Healthy Streets Intervention Program (HSIP). This participation includes staffing specific to street outreach with the Police Department, the Department of Public Health (DPH), and other



CLIENT VISITS TO ADULT PROBATION OFFICES. In FY 2017-18, over 22,000 people came to the Department’s offices for supervision visits or services.

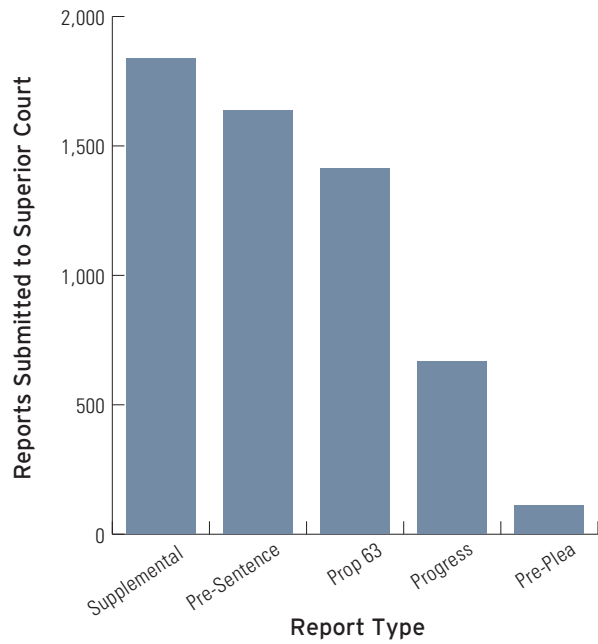
City and community partners. ADP also provides staffing at the CASC with DPH to ensure linkages to assessments and services. The HSIP effort currently requires the CASC to remain open after normal business hours approximately one day per week, allowing individuals who are justice-involved access to services after normal business hours.

Targeted Recidivism Prevention

The Department continues to dedicate positions and program resources to administer the Interrupt, Predict and Organize (IPO) Employment Program for transitional aged youth (18 to 25 years old). IPO Employment is a multi-disciplinary, multi-agency approach to education, job training, job experience, and wrap-around services for participants who are at risk of recidivism. The program supports participants in GED studies, placement into paying jobs to build job experience, anger management counseling, parenting classes, and more. ADP is committed to increasing public safety through engagement with individuals in community supervision. By connecting clients, including transitional-aged youth with specialized programming and social services, the Department will increase the well-being of our clients and the likelihood for long-term success.

Quality Assurance

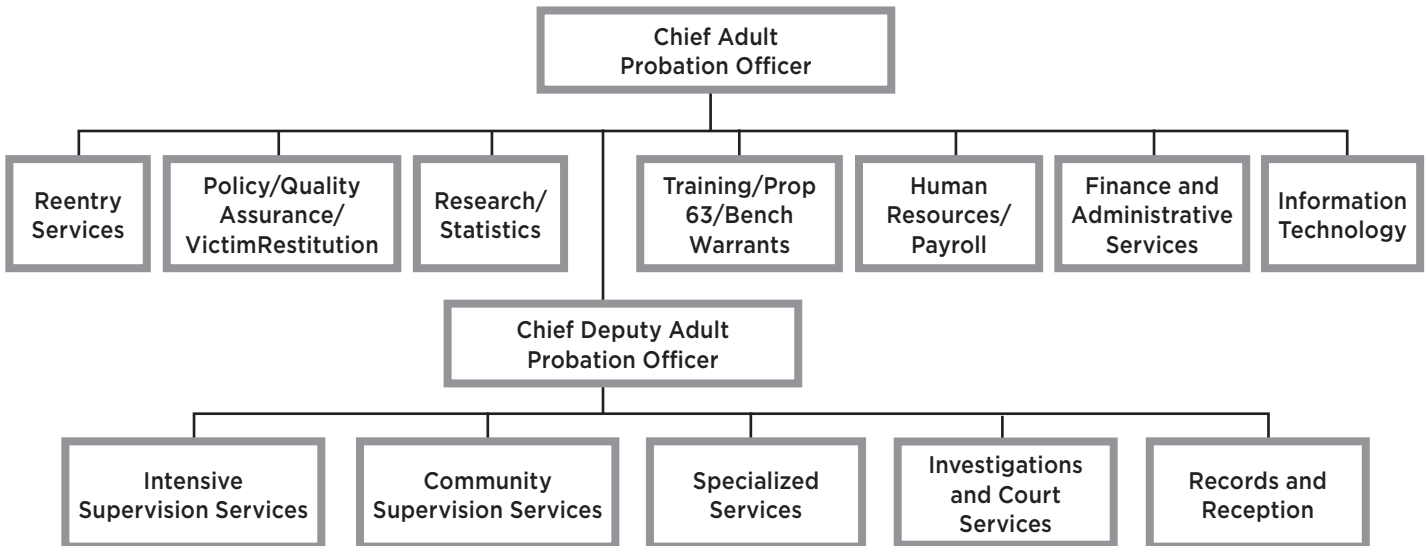
The Adult Probation Department continues to collect, analyze, and report data to improve the effectiveness of its supervision strategies and reentry services. The Department reports monthly on reentry services, treatment, and housing referrals. ADP is also in the process of updating its case management system. The new system will automate standardized operational practices in accordance with evidence-based practices, and automate the data collection necessary for policy decisions, program planning, and utilization of resources, research, and evaluation. This new system will further assist in reducing recidivism through the use of evidence-based practices and technology to track and monitor clients' criminogenic needs, referrals to services, program completions, technical and criminal violations, rewards and sanctions, and supervision and treatment outcomes.



▲ SUPPLEMENTAL REPORTS, FY 2018-19. In FY 2018-19, the Department submitted over 5,000 reports to the Superior Court. Prop 63 reports, related to the relinquishment of firearms, are newly required this year.



Adult Probation Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 159.71 | 157.66 | (2.05) | 154.41 | (3.25) |
| Non-Operating Positions (cap/other) | (6.63) | (1.00) | 5.63 | | 1.00 |
| Net Operating Positions | 153.08 | 156.66 | 3.58 | 154.41 | (2.25) |

Sources

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| InterGovernmental Rev-Federal | 699,111 | 358,848 | (340,263) | 358,848 | |
| Intergovernmental Rev-State | 16,597,049 | 17,224,112 | 627,063 | 17,519,112 | 295,000 |
| Charges for Services | 2,500 | 2,500 | | 2,500 | |
| Other Revenues | | 368,225 | 368,225 | | (368,225) |
| General Fund Support | 23,105,660 | 24,350,981 | 1,245,321 | 25,680,105 | 1,329,124 |
| Sources Total | 40,404,320 | 42,304,666 | 1,900,346 | 43,560,565 | 1,255,899 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Salaries | 16,031,264 | 17,103,640 | 1,072,376 | 17,464,873 | 361,233 |
| Mandatory Fringe Benefits | 6,902,659 | 7,771,463 | 868,804 | 8,403,881 | 632,418 |
| Non-Personnel Services | 8,315,617 | 8,982,283 | 666,666 | 9,235,901 | 253,618 |
| City Grant Program | 4,146,609 | 3,765,358 | (381,251) | 4,037,158 | 271,800 |
| Capital Outlay | | 53,700 | 53,700 | | (53,700) |
| Materials & Supplies | 425,724 | 498,724 | 73,000 | 483,724 | (15,000) |
| Services Of Other Depts | 4,582,447 | 4,129,498 | (452,949) | 3,935,028 | (194,470) |
| Uses Total | 40,404,320 | 42,304,666 | 1,900,346 | 43,560,565 | 1,255,899 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| ADP Adult Probation | 40,404,320 | 42,304,666 | 1,900,346 | 43,560,565 | 1,255,899 |
| Uses by Division Total | 40,404,320 | 42,304,666 | 1,900,346 | 43,560,565 | 1,255,899 |

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, with 41 international and nine domestic airline carriers offering non-stop links to 84 U.S. destinations and 49 international markets.

Services

The Airport provides services through the following divisions:

ADMINISTRATION AND POLICY creates and enhances partnerships within the City and with the Airport’s neighbors; recruits and maintains a competent workforce; oversees internship programs for workforce development; develops environmental sustainability plans; and coordinates sustainability efforts throughout the Airport.

BUSINESS AND FINANCE ensures that airport property and facilities achieve cost-efficiency; provides the proper environment for existing and new businesses; develops and implements innovative fiscal policies and solutions; manages the Airport’s financial performance; and oversees medical services at the Airport.

PLANNING, DESIGN, AND CONSTRUCTION plans and implements capital improvement projects and programs. The Planning team prepares long-range facility development planning studies and analyzes projects to support the development of the Airport’s Capital Improvement Program (CIP). The Design and Construction teams oversee new construction projects, as well as improvements to buildings, utilities, and other airport systems.

FACILITIES MAINTENANCE keeps the airport facilities clean, safe, and running efficiently.

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS is a telecom, network, internet and hosting service provider to all entities operating at the Airport, including airlines, concession tenants, and government agencies. It is also a corporate technology provider to the Airport Commission.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 1,108,572,997 | 1,219,373,518 | 110,800,521 | 1,185,087,951 | (34,285,567) |
| Total FTE | 1,587 | 1,591 | 4 | 1,591 | 0 |

Services (continued)

EXTERNAL AFFAIRS provides timely and accurate information regarding the Airport to the public, media, airlines, and neighboring communities; markets opportunities for new or expanded airline services, on-site parking, and concessions to increase airport revenue; oversees customer service programs; and works to advance SFO’s strategic and policy objectives with external stakeholders.

MUSEUMS provide a broad range of attractions for the traveling public including display exhibitions that reflect the cultural diversity of San Francisco.

OPERATIONS AND SECURITY manages the airfield, public transportation, terminals, airport security program, and emergency procedures to provide the public with a safe, secure, efficient, and customer-friendly Airport.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Achieve net zero energy and zero waste by 2021 | | | | | |
| • Campus wide water savings in gallons per passenger relative to 2013 baseline | 2.10 | 2.50 | 2.25 | 2.50 | 3.00 |
| • Percent of campus wide electricity use generated from Airport-owned renewable energy sources per Fiscal Year | 0.150% | 0.250% | 0.350% | 1.000% | 2.000% |
| • Percent of campus wide waste, by mass, diverted from landfill (including ADC) | 47.80% | 80.00% | 50.00% | 85.00% | 90.00% |
| • Reduction in terminal electricity usage per square foot as a percentage of 2013 baseline | 4.50% | 10.00% | -2.00% | 2.50% | 7.50% |
| • Reduction in terminal natural gas usage per square foot as a percentage of 2013 baseline | 8.800% | 10.000% | -0.600% | 2.500% | 7.500% |
| 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. | 15.1% | 15.0% | 15.0% | 15.0% | 15.0% |
| • Number of Airport-controlled runway incursions | 4 | 0 | 0 | 0 | 0 |
| • Number of Annual Access Control Events (ACE) classified as "Security Breach" | 0 | 0 | 1 | 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 | 1 | 1 | 1 | 1 |
| • Annual recordable injury rate per 100 employees | 6.9 | 6.8 | 6.3 | 6.2 | 6.1 |
| Deliver exceptional business performance | | | | | |
| • Amount of annual service payment to the City's General Fund, in millions | \$46.55 | \$46.60 | \$48.44 | \$51.52 | \$54.70 |
| • Annual percent of Non-Airline Revenue (as % of Total Operating Revenue) | 51.0% | 49.1% | 50.5% | 48.5% | 47.6% |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| • Percent of small business participation in Concession Sector | 43% | 30% | 30% | 30% | 30% |
| • Percent of small business participation in Construction Sector | 19% | 15% | 17% | 15% | 15% |
| • Percent of tenant businesses with active Green Business certifications | 16.6% | 40.0% | 28.8% | 50.0% | 60.0% |
| • Total Annual Non-Airline Revenue | \$506,846,996 | \$505,110,000 | \$524,557,409 | \$541,206,000 | \$567,352,223 |
| • Total concession revenue per enplaned passenger | \$10.53 | \$10.38 | \$10.90 | \$11.13 | \$11.69 |
| Nurture a competitive air service market | | | | | |
| • Airline cost per enplaned passenger in nominal dollars | \$16.89 | \$17.91 | \$17.79 | \$19.23 | \$20.72 |
| • Annual percent of total international passengers market share (as % of total SFO passenger traffic) | 23.9% | 24.3% | 25.2% | 24.4% | 26.1% |
| • Average passport processing times in SFO's customs area (in minutes) compared to other US airports of comparable passenger traffic. | N/A | 7.00 | 7.50 | 7.00 | 8.00 |
| • Percent change in domestic air passenger volume | 7.0% | 1.4% | -1.0% | 1.3% | -1.6% |
| Revolutionize the passenger experience | | | | | |
| • Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable) | 4.11 | 4.09 | 4.05 | 4.11 | 4.13 |



Budget Issues and Details

The FY 2019-20 proposed budget of \$1.22 billion for the Airport is \$110.8 million, or 10.0 percent, higher than the FY 2018-19 approved budget of \$1.1 billion. This increase is largely due to negotiated salary and benefit costs and capital expenditures.

The Airport has two-year fixed operating and capital budgets, and FY 2019-20 represents the second year of the current two-year cycle. The Department is therefore working within its two-year fixed budget for FY 2019-20 and is not updating its FY 2020-21 budget in this proposed budget.

The Airport continues to remain focused on addressing this growth, ensuring new service can be accommodated and customer service levels keep pace with demand—especially as they relate to groundside transportation and roadside congestion. By attracting new and expanded airline services, the Airport supports tourism and international trade while

promoting competition that benefits travelers. Increased service also bolsters local business activity, creates new jobs, and increases Airport revenues to support operations.

In addition to growth, SFO will also continue focusing on efforts to diversify non-airline revenue sources. The Airport's operating budget is fully supported by Airport generated revenues. SFO receives no General Fund support from the City.

Enhancing 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. Through the use of advanced technology, implementation of best practices, and industry expert assessments, the Airport continues to advance its safety and security profile.

Revolutionizing the Guest Experience

The Airport strives to revolutionize its guest experience by offering services and amenities that provide a seamless “door-to-door” passenger journey. A major priority for the Airport is to ensure exceptional levels of hospitality. An enhanced guest experience benefits both the traveling public and SFO concessionaires, many of which are local. Close to 70 percent of concession sales are earned by local owners.

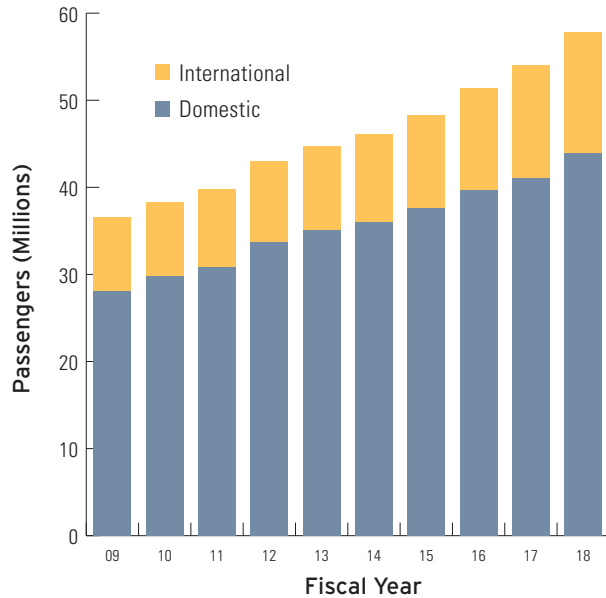
Additionally, the Airport’s continued investment in hospitality has resulted in SFO being one of the nation’s top performing airports for retail, food, and beverage concessions.

Investing in Capital

The budget continues to support the implementation of the Airport’s Capital Improvement Plan (CIP). The \$7.6 billion CIP focuses on accommodating passenger growth,

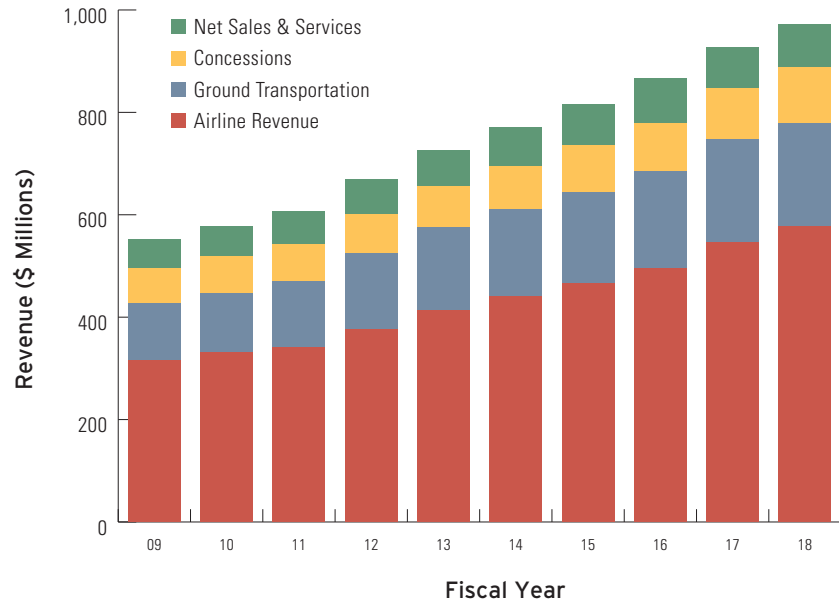
ANNUAL PASSENGER BOARDINGS PER OPERATING POSITION BY FISCAL YEAR.

Airport staffing needs are driven largely by passenger demand and safety and security needs.



REVENUE SOURCES.

Growth in non-airline revenues has kept the share of airline to non-airline revenues relatively stable and ensured overall airport revenues have kept pace with increasing operating expenses.



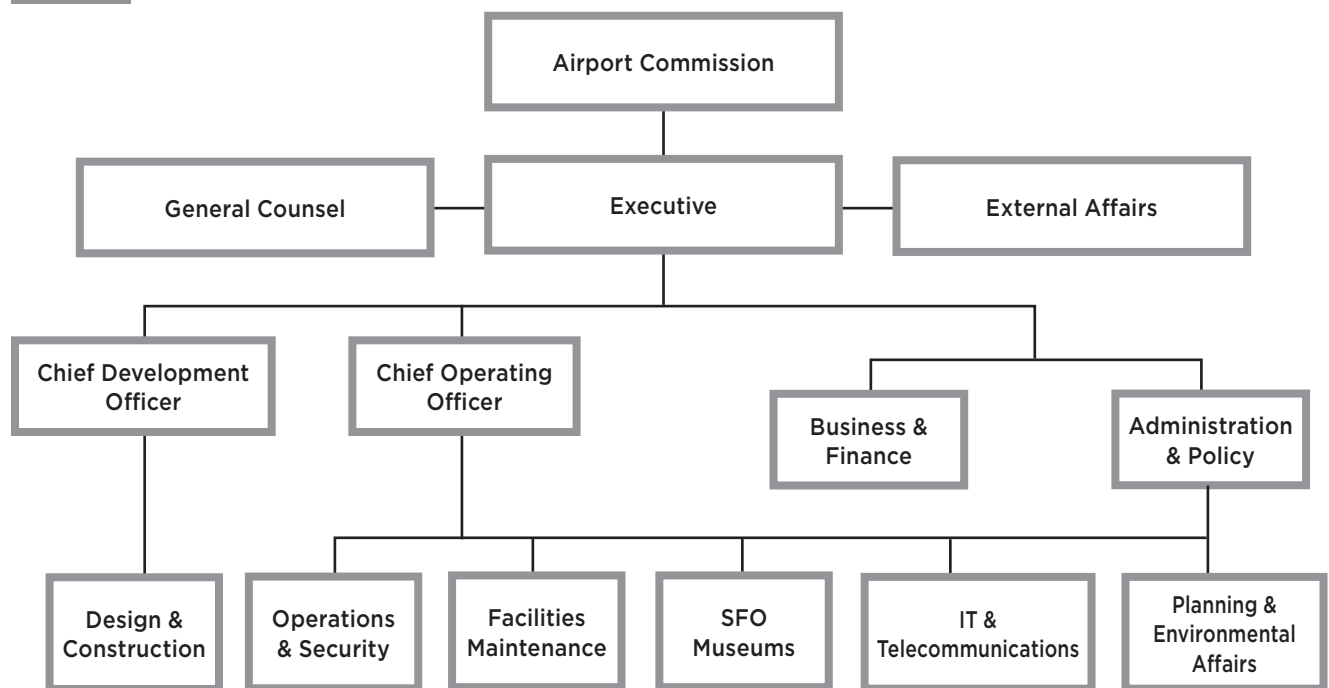
meeting demand-driven terminal gate needs, nurturing a competitive and robust air service market, and ensuring existing assets remain in a state of good repair. CIP highlights include terminal improvements, such as the renovations of Terminal 1 and the western portion of Terminal 3, a new on-airport hotel, a second long-term parking garage, an extension of the AirTrain System, and airfield and runway repairs.

Increasing Sustainability

The Airport strives to be a leader in sustainability by developing guidelines and implementing initiatives to achieve long-term goals, including Airport-wide zero-waste generation, carbon-neutrality for Airport Commission-controlled operations, a 15 percent reduction in water usage per passenger, and net-zero energy buildings, among others.



Airport Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 1,827.12 | 1,835.48 | 8.36 | 1,834.81 | (0.67) |
| Non-Operating Positions (cap/other) | (240.08) | (244.00) | (3.92) | (244.00) | |
| Net Operating Positions | 1,587.04 | 1,591.48 | 4.44 | 1,590.81 | (0.67) |

Sources

| | | | | | |
|--------------------------------|----------------------|----------------------|--------------------|----------------------|---------------------|
| Fines, Forfeiture, & Penalties | 799,000 | 1,304,000 | 505,000 | 1,304,000 | |
| Interest & Investment Income | 21,833,675 | 23,367,000 | 1,533,325 | 23,367,000 | |
| Rents & Concessions | 334,705,000 | 368,108,533 | 33,403,533 | 368,108,533 | |
| InterGovernmental Rev-Federal | 24,510,000 | 23,010,000 | (1,500,000) | 1,010,000 | (22,000,000) |
| Intergovernmental Rev-State | 3,010,000 | 3,001,000 | (9,000) | 1,000 | (3,000,000) |
| Intergovernmental Revenue-Othe | 6,250,000 | | (6,250,000) | | |
| Charges for Services | 711,115,000 | 791,264,000 | 80,149,000 | 791,264,000 | |
| Other Revenues | 51,091,000 | 55,081,000 | 3,990,000 | 55,081,000 | |
| Other Financing Sources | 2,000,000 | | (2,000,000) | | |
| Expenditure Recovery | 80,000 | 80,000 | | 80,000 | |
| IntraFund Transfers In | 102,176,945 | 132,986,000 | 30,809,055 | 112,386,000 | (20,600,000) |
| Unappropriated Fund Balance | 42,413,523 | 62,430,613 | 20,017,090 | 77,151,574 | 14,720,961 |
| Transfer Adjustment-Source | (191,411,146) | (241,258,628) | (49,847,482) | (244,665,156) | (3,406,528) |
| General Fund Support | | | | | |
| Sources Total | 1,108,572,997 | 1,219,373,518 | 110,800,521 | 1,185,087,951 | (34,285,567) |

Uses - Operating Expenditures

| | | | | | |
|-------------------------------|----------------------|----------------------|--------------------|----------------------|---------------------|
| Salaries | 163,663,368 | 173,976,794 | 10,313,426 | 179,272,903 | 5,296,109 |
| Mandatory Fringe Benefits | 88,395,359 | 95,414,553 | 7,019,194 | 100,207,346 | 4,792,793 |
| Non-Personnel Services | 152,278,744 | 157,180,973 | 4,902,229 | 157,180,973 | |
| Capital Outlay | 44,468,235 | 35,100,438 | (9,367,797) | | (35,100,438) |
| Debt Service | 494,785,646 | 584,546,275 | 89,760,629 | 584,546,275 | |
| Facilities Maintenance | 15,000,000 | 15,500,000 | 500,000 | | (15,500,000) |
| Intrafund Transfers Out | 102,176,945 | 132,986,000 | 30,809,055 | 112,386,000 | (20,600,000) |
| Materials & Supplies | 21,412,236 | 20,595,903 | (816,333) | 20,595,903 | |
| Operating Transfers Out | 46,629,063 | 51,549,363 | 4,920,300 | 54,731,713 | 3,182,350 |
| Overhead and Allocations | (5,228,965) | (6,694,474) | (1,465,509) | (6,694,474) | |
| Services Of Other Depts | 87,169,311 | 92,203,693 | 5,034,382 | 93,247,312 | 1,043,619 |
| Unappropriated Rev-Designated | | | | 2,000,000 | 2,000,000 |
| Transfer Adjustment - Uses | (102,176,945) | (132,986,000) | (30,809,055) | (112,386,000) | 20,600,000 |
| Uses Total | 1,108,572,997 | 1,219,373,518 | 110,800,521 | 1,185,087,951 | (34,285,567) |

Uses - Division Description

| | | | | | |
|-------------------------------|----------------------|----------------------|--------------------|----------------------|---------------------|
| AIR Airport Director | 9,494,955 | 9,807,838 | 312,883 | 9,932,156 | 124,318 |
| AIR Bureau Of Admin & Policy | 34,213,069 | 35,826,215 | 1,613,146 | 37,190,306 | 1,364,091 |
| AIR Business & Finance | 567,134,000 | 661,171,644 | 94,037,644 | 662,437,256 | 1,265,612 |
| AIR Capital Projects | 42,555,945 | 33,110,000 | (9,445,945) | 1,010,000 | (32,100,000) |
| AIR Chief Operating Officer | 42,942,888 | 43,522,598 | 579,710 | 44,347,019 | 824,421 |
| AIR Communications & Mrktng | 20,658,435 | 21,226,400 | 567,965 | 21,502,668 | 276,268 |
| AIR Design & Construction | 11,944,199 | 13,236,524 | 1,292,325 | 13,439,914 | 203,390 |
| AIR Facilities | 197,168,779 | 206,219,417 | 9,050,638 | 211,084,600 | 4,865,183 |
| AIR Facilities; Maintenance | 15,000,000 | 15,500,000 | 500,000 | | (15,500,000) |
| AIR Fire Bureau | 772,510 | 717,494 | (55,016) | 681,674 | (35,820) |
| AIR General | 56,129,063 | 61,034,240 | 4,905,177 | 66,231,713 | 5,197,473 |
| AIR Operations & Security | 87,990,480 | 94,132,694 | 6,142,214 | 94,786,933 | 654,239 |
| AIR Planning Division | 8,646,840 | 8,280,844 | (365,996) | 8,395,225 | 114,381 |
| AIR Police Bureau | 13,921,834 | 15,587,610 | 1,665,776 | 14,048,487 | (1,539,123) |
| Uses by Division Total | 1,108,572,997 | 1,219,373,518 | 110,800,521 | 1,185,087,951 | (34,285,567) |

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 Department values the transformative power of art as critical to strengthening neighborhoods, building infrastructure, and fostering positive social change. Additionally, the Department strives to ensure a vibrant San Francisco where creativity, prosperity, and progress go hand in hand.

Services

The Arts Commission provides services through the following program areas:

Community Investment

COMMUNITY ARTS AND EDUCATION promotes community revitalization through the arts in economically disadvantaged and underserved areas via six community cultural centers and the Arts Education Program.

CULTURAL EQUITY GRANTS awards project-based grants to San Francisco arts organizations and individual artists to nurture the continued growth of a vibrant arts scene that celebrates the City’s diversity and its variety of cultural traditions.

STREET ARTISTS PROGRAM administers licenses to hundreds of local crafts people who sell handmade products in legal vending spaces, providing the City with a colorful marketplace year-round.

Urban Environment

PUBLIC ART PROGRAM commissions new art for the City and is funded with two percent of the gross construction cost of city capital improvement projects, as mandated by the City’s Art Enrichment Ordinance.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 22,941,493 | 28,017,473 | 5,075,980 | 25,900,084 | (2,117,389) |
| Total FTE | 30 | 31 | 1 | 31 | 0 |

Services (continued)

CIVIC ART COLLECTION oversees the care and maintenance of 4,000 objects in all media that comprise the City's \$90 million collection, which includes over 100 historic monuments.

CIVIC DESIGN REVIEW fulfills the Arts Commission's original charter mandate to review the design of all structures placed on city property to ensure the quality of the built environment in San Francisco.

SAN FRANCISCO ART COMMISSION GALLERIES present year-round curated exhibitions that both reflect regional diversity and position the Bay Area within an international art landscape.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 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 | 680 | 700 | 700 | 720 | 730 |
| Enliven the urban environment | | | | | |
| • Number of permanently-sited artworks accessible to the public during the fiscal year | 548 | 558 | 558 | 610 | 620 |
| Invest in a vibrant arts community | | | | | |
| • Number of artists and organizations attending technical assistance and capacity building workshops/year | 302 | 320 | 400 | 350 | 350 |
| • Number of payments to individual artists by the Arts Commission | 318 | 325 | 300 | 335 | 345 |

Budget Issues and Details

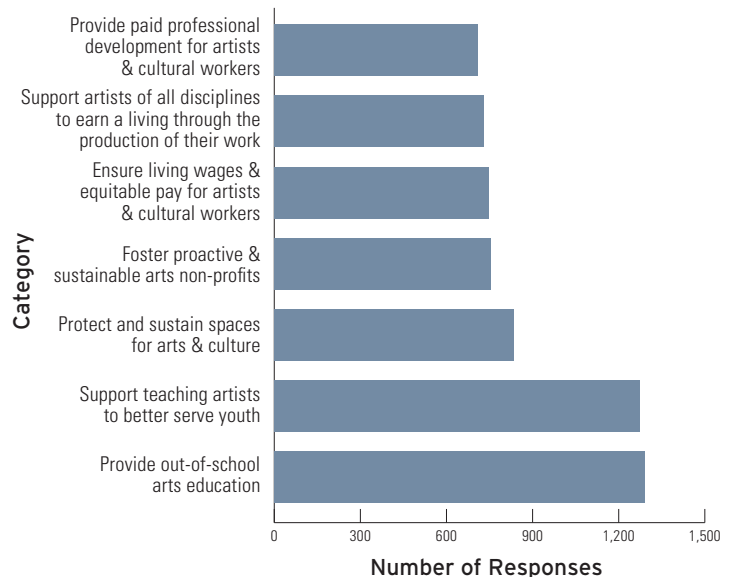
The Fiscal Year (FY) 2019-20 proposed budget of \$28.0 million for the Arts Commission is \$5.1 million, or 22.1 percent, higher than the FY 2018-19 budget of \$22.9 million. The increase is primarily related to capital costs and increases from the passage of November 2018's Proposition E measure, dedicating a portion of hotel tax growth to new and existing arts and culture programming.

The FY 2020-21 proposed budget of \$25.9 million is \$2.1 million, or 7.6 percent, lower than the FY 2019-20 proposed budget. The primary driver for the decrease is due to the expiration of one-time capital expenditures.

Dedicating Hotel Tax Growth to Arts and Culture

The significant change in the Arts Commission's FY 2019-20 and FY 2020-21 budget is the annualized hotel tax revenue provided by the passage of Proposition E (Prop E), approved by 75.0 percent of the voters in November 2018. The ballot measure allocates 1.5 percent of the existing 14.0 percent San Francisco hotel tax for arts and culture programming, restoring the nexus between the hotel tax and the arts. This tax stream will ensure that arts funding will

increase along with the hotel tax revenue which is estimated by the Controller's Office to grow by 7.3 percent in FY 2019-20 and 2.0 percent in FY 2020-21.

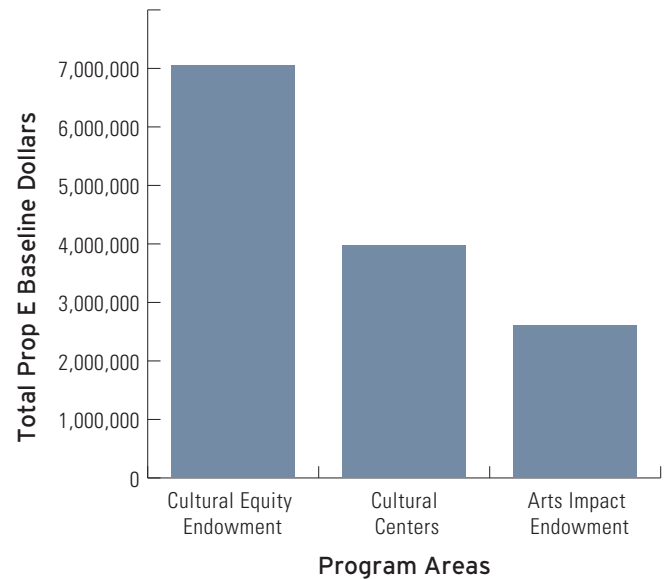
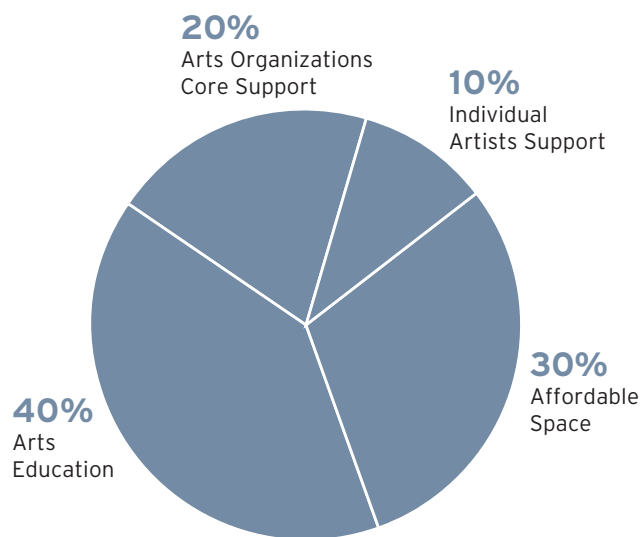


FY 2018-19 ART IMPACT ENDOWMENT POLL RESULTS. *The January 2019 Arts Impact Endowment Poll gave community members an opportunity to rank their top priority areas for increased investment.*

Prop E increases investments in existing arts and cultural programs. It significantly augments the current budget of the Cultural Equity Endowment, which supports small to mid-sized arts nonprofits and individual artists, and allocates increased operational support to Cultural Centers, four of which operate in city-owned facilities. The Prop E support to the City's Cultural Centers are on top of the capital allocation of \$3.0 million for critical infrastructure and facilities management needs.

Prop E also includes funding for new arts and culture priorities, including the Arts Impact

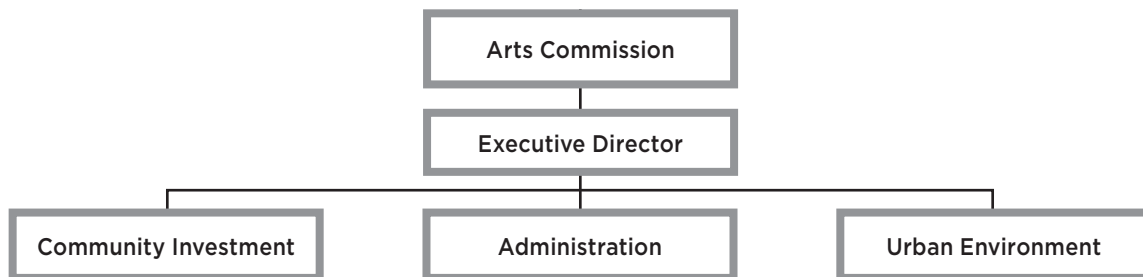
Endowment Fund, which will address emerging and evolving needs in the arts and culture community. The endowment was designed as a partnership between the San Francisco Arts Commission and Grants for the Arts in order to bridge the historic investments of the City's two arts funding agencies, and more efficiently and effectively serve the local arts community through interagency communication and coordination. The Five-Year Cultural Services Allocation Plan, which guides the Arts Impact Endowment Fund, can be found on the Commission's website: <https://sfartscommission.org>.



ARTS IMPACT ENDOWMENT ALLOCATIONS. The Arts Commission proposed the Arts Impact Endowment FY 2019 -24 allocations based on the January 2019 feedback received through the community engagement process.

PROP E FUNDING. For FY 2019-20, Prop E funding totals \$13.6 million for the three programs administered by the Arts Commission.

Arts Commission Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 39.21 | 40.02 | 0.81 | 40.01 | (0.01) |
| Non-Operating Positions (cap/other) | (8.90) | (8.90) | | (8.90) | |
| Net Operating Positions | 30.31 | 31.12 | 0.81 | 31.11 | (0.01) |

Sources

| | | | | | |
|---------------------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| Other Local Taxes | 6,350,000 | 13,639,000 | 7,289,000 | 14,078,000 | 439,000 |
| Licenses, Permits, & Franchises | 138,336 | 153,527 | 15,191 | 158,576 | 5,049 |
| Charges for Services | 1,228,097 | 1,516,428 | 288,331 | 1,522,494 | 6,066 |
| Other Revenues | 50,000 | 50,000 | | 50,000 | |
| Expenditure Recovery | 2,898,763 | 1,127,604 | (1,771,159) | 1,116,462 | (11,142) |
| Operating Transfers In | 4,540,984 | 3,019,551 | (1,521,433) | 19,837 | (2,999,714) |
| Unappropriated Fund Balance | 76,605 | 89,830 | 13,225 | | (89,830) |
| General Fund Support | 7,658,708 | 8,421,533 | 762,825 | 8,954,715 | 533,182 |
| Sources Total | 22,941,493 | 28,017,473 | 5,075,980 | 25,900,084 | (2,117,389) |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| Salaries | 3,058,440 | 3,238,432 | 179,992 | 3,346,040 | 107,608 |
| Mandatory Fringe Benefits | 1,358,100 | 1,523,782 | 165,682 | 1,604,354 | 80,572 |
| Non-Personnel Services | 6,281,320 | 4,642,054 | (1,639,266) | 4,787,028 | 144,974 |
| City Grant Program | 7,040,502 | 7,027,193 | (13,309) | 7,000,996 | (26,197) |
| Capital Outlay | 1,327,500 | 5,486,604 | 4,159,104 | 2,725,000 | (2,761,604) |
| Facilities Maintenance | 235,808 | 389,265 | 153,457 | 259,977 | (129,288) |
| Materials & Supplies | 25,229 | 25,229 | | 25,229 | |
| Overhead and Allocations | (557,639) | (37,335) | 520,304 | (119,679) | (82,344) |
| Programmatic Projects | 3,547,464 | 5,085,108 | 1,537,644 | 5,599,031 | 513,923 |
| Services Of Other Depts | 624,769 | 637,141 | 12,372 | 672,108 | 34,967 |
| Uses Total | 22,941,493 | 28,017,473 | 5,075,980 | 25,900,084 | (2,117,389) |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| ART Administration | 5,591,880 | 6,942,012 | 1,350,132 | 7,375,097 | 433,085 |
| ART Civic Design | 251,250 | 255,758 | 4,508 | 171,708 | (84,050) |
| ART Community Investments | 12,447,758 | 18,234,404 | 5,786,646 | 15,656,063 | (2,578,341) |
| ART Municipal Galleries | 642,825 | 768,354 | 125,529 | 773,659 | 5,305 |
| ART Public Art & Collections | 3,558,460 | 1,643,867 | (1,914,593) | 1,745,144 | 101,277 |
| ART Street Artist Program | 449,320 | 173,078 | (276,242) | 178,413 | 5,335 |
| Uses by Division Total | 22,941,493 | 28,017,473 | 5,075,980 | 25,900,084 | (2,117,389) |

Asian Art Museum

MISSION

The Asian Art Museum (AAM) makes Asian art and culture accessible to everyone by connecting art to life. The Museum’s mission is to inspire new ways of thinking by connecting diverse communities to historical and contemporary Asian art and culture through world-class collections, exhibitions, and programs.

Services

The Asian Art Museum provides services through the following program areas:

COLLECTIONS AND SPECIAL EXHIBITIONS contribute to the vitality of the Civic Center neighborhood and the wider San Francisco community by serving as an accessible source of cultural enrichment and a touchstone for visitors of all ages and experiences—from lifelong supporters to first-time museumgoers, visitors looking to connect with their heritage, kindergarten children listening to stories, and young artists creating their own new stories as they engage with the history, power, and beauty of Asian art.

EDUCATIONAL AND OUTREACH PROGRAMS guide global and local audiences, online and on-site, in the understanding and appreciation of Asian art. Programs are designed to reach diverse audiences. The Museum features award-winning digital installations, knowledgeable docents, passionate storytelling volunteers, and informative in-gallery interpretations. Evening series with local thought-leaders in art, architecture, cuisine, and craft complement day programs for all ages. Family programs allow parents and children to explore exhibitions and collections together.

AAM’s world-class library is open to the public for study. Through presentations and lecture workshops, volunteers work with curators to bring the Museum out of the galleries and into libraries, nursing homes, classrooms, and community centers across the City and around the Bay Area. The high school intern

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 11,997,993 | 12,104,198 | 106,205 | 11,888,674 | (215,524) |
| Total FTE | 58 | 58 | 0 | 58 | 0 |

Services (continued)

program allows dedicated teens to share their passion for the Museum and art. Twice a month, the Museum offers Family Fun Day featuring programs developed by these interns. For a fifth year, AAM has proudly served as the venue for the annual San Francisco Unified School District's (SFUSD) Art Festival. Over the course of the nine-day festival, the Museum displays student artwork, hosts performances, and invites SFUSD students and their families to visit AAM for free.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Achieve financial sustainability by 2021 | | | | | |
| • City cost per visitor (AAM) | \$47.63 | \$45.00 | \$58.00 | \$42.00 | \$35.00 |
| Foster and maintain a museum culture that promotes creativity and collaboration | | | | | |
| • Number of museum members | 12,409 | 13,500 | 12,500 | 17,000 | 17,500 |
| Illuminate Asian art and culture for a global audience | | | | | |
| • Number of museum visitors | 210,010 | 210,000 | 180,000 | 307,000 | 310,000 |
| Reach and engage expanded audiences | | | | | |
| • Number of digital visits and social media followers | 5,302,231 | 3,500,000 | 3,010,000 | 5,000,000 | 5,000,500 |
| • Number of education program participants | 33,198 | 20,000 | 27,943 | 37,000 | 40,000 |
| • Number of public program participants | 30,638 | 25,000 | 25,000 | 25,000 | 30,000 |

Budget Issues and Details

The Asian Art Museum's proposed budgets for Fiscal Year (FY) 2019-20 of \$12.1 million and FY 2020-21 of \$11.9 million do not represent a significant change from the FY 2018-19 budget of \$12.0 million. Changes in the budget are primarily driven by capital projects.

Capital Improvements

The Asian Art Museum opened in its Civic Center location in 2003. Protection and effective display of the City's collection of Asian art requires diligent maintenance of the building. The building received Leadership in Energy and Environmental Design (LEED) Existing Buildings: Operations and Maintenance (EBOM) certification in December 2018 and capital investments are focused on maintaining efficient operations of aging equipment and ensuring the accessibility of the building to all visitors. The Museum is also addressing its external environment. With regularly scheduled outdoor art installations, the Museum is planning accessibility improvements to its business entrance, front ramp, and doors.

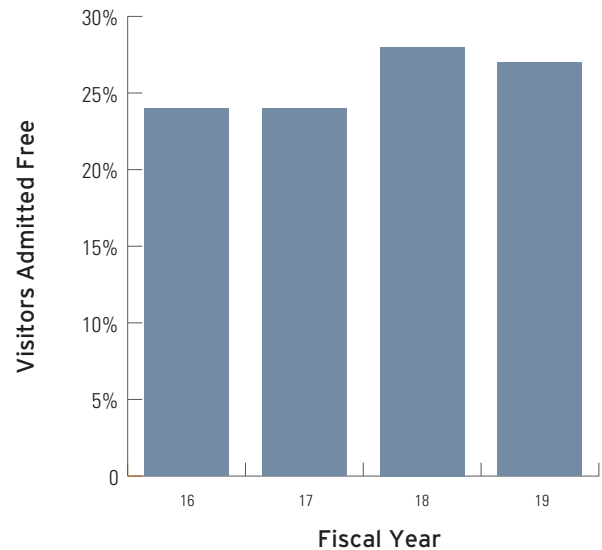
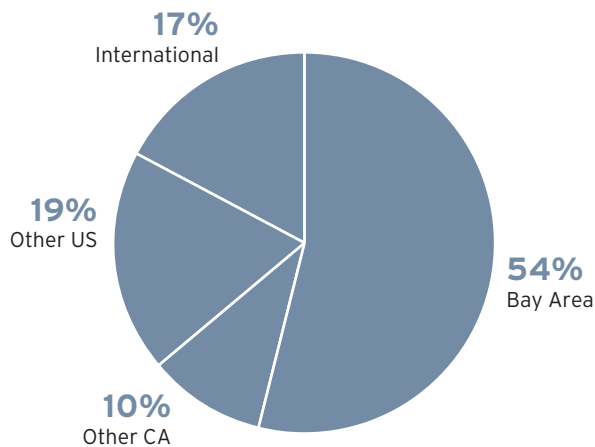
The Museum's private investment in a new exhibition pavilion, expected to open in spring 2020, is part of its artistic transformation. It further allows the Museum to contribute to the vitality of the Civic Center neighborhood by inviting the community and visitors to experience the City's magnificent Asian art collection and celebrate diversity, inclusivity, and accessibility.

Equitable Access

The Museum seeks to make Asian art and culture accessible to everyone. The Museum's stakeholders reflect the ethnic and cultural diversity of the Bay Area. AAM offers free admission to museum members, children 12 and under, members of the US Armed Forces, and college students visiting as part of their coursework. General admission is free the first Sunday of every month through a privately-sponsored program as well as during a variety of heritage celebration days throughout the year.

AAM is also participating in the Mayor’s summer pilot initiative, *San Francisco Museums for All*. The summer-long program will allow over 200,000 low-income residents to visit the City’s cultural institutions for free. This effort will help increase diversity and financial accessibility at the museums, expanding awareness in new communities.

The Museum’s exhibitions and programs focus on different time periods, from historical to contemporary, and different geographical areas of Asia. The Museum celebrates world famous established artists and emerging artists, including students participating in the annual San Francisco Unified School District’s Art Festival.

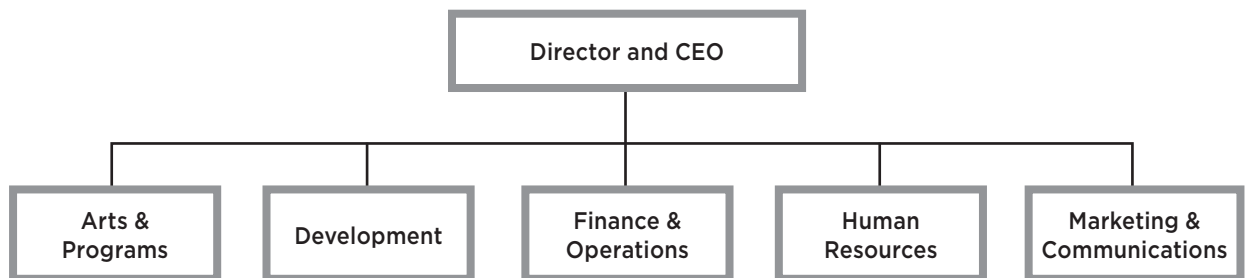


2018 VISITOR ORIGIN. While the majority of the Asian Art Museum visitors are from San Francisco and the Bay Area, a large portion come from other parts of California, the United States, and other countries.

PERCENT OF VISITORS ADMITTED FREE. Thanks to the efforts of the Museum to enhance accessibility, more than one quarter of all visitors are currently admitted free of charge.



Asian Art Museum Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|--|--|----------------------------------|--|----------------------------------|
| Total Authorized | 58.17 | 58.05 | (0.12) | 57.95 | (0.10) |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 58.17 | 58.05 | (0.12) | 57.95 | (0.10) |

Sources

| | | | | | |
|-----------------------------|-------------------|-------------------|----------------|-------------------|------------------|
| Charges for Services | 695,000 | 695,000 | | 695,000 | |
| Unappropriated Fund Balance | | 17,161 | 17,161 | 34,350 | 17,189 |
| General Fund Support | 11,302,993 | 11,392,037 | 89,044 | 11,159,324 | (232,713) |
| Sources Total | 11,997,993 | 12,104,198 | 106,205 | 11,888,674 | (215,524) |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|----------------|-------------------|------------------|
| Salaries | 5,024,244 | 5,278,055 | 253,811 | 5,439,883 | 161,828 |
| Mandatory Fringe Benefits | 2,146,094 | 2,314,543 | 168,449 | 2,445,960 | 131,417 |
| Non-Personnel Services | 2,113,996 | 2,113,996 | | 2,113,996 | |
| Capital Outlay | 1,257,701 | 900,000 | (357,701) | 340,000 | (560,000) |
| Facilities Maintenance | 278,016 | 291,917 | 13,901 | 306,513 | 14,596 |
| Overhead and Allocations | 38,381 | 37,813 | (568) | 37,813 | |
| Services Of Other Depts | 1,139,561 | 1,167,874 | 28,313 | 1,204,509 | 36,635 |
| Uses Total | 11,997,993 | 12,104,198 | 106,205 | 11,888,674 | (215,524) |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|----------------|-------------------|------------------|
| AAM Asian Art Museum | 11,997,993 | 12,104,198 | 106,205 | 11,888,674 | (215,524) |
| Uses by Division Total | 11,997,993 | 12,104,198 | 106,205 | 11,888,674 | (215,524) |

Assessor-Recorder

MISSION

The Department of the Assessor-Recorder (ASR) carries out the property tax-related functions governed by the State Constitution and local laws. The Department’s core responsibility is to identify and assess the value of all taxable property in the City and County of San Francisco and apply all legal exemptions. Property tax funds public education and is the single largest revenue source supporting the City’s general operations. The Department also records and maintains official records of the City, and collects transfer tax from changes in property ownership.

Services

The Department of the Assessor-Recorder provides services through the following divisions:

REAL PROPERTY locates taxable property, identifies ownership, establishes taxable value, and reassesses property after a change in ownership and/or new construction.

BUSINESS PERSONAL PROPERTY conducts routine audits of and manages the business property filings of over 35,000 city businesses that pay property tax. In addition to real property, the equipment, supplies, and machinery owned by businesses to conduct their work is assessed annually.

TRANSACTIONS reviews and evaluates all recorded real estate transactions to determine their suitability for re-assessment.

EXEMPTIONS processes exemption requests and applies all legal exemptions to assessed property. Common exemptions include homeowner’s exemptions, welfare exemptions, and exemptions for religious and educational institutions.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 43,885,808 | 42,668,116 | (1,217,692) | 47,252,217 | 4,584,101 |
| Total FTE | 169 | 175 | 6 | 176 | 1 |

Services (continued)

RECORDER provides the underlying framework for the City’s real estate transactions and is responsible for recording legal documents that determine ownership of real property. The Recorder Division assesses and collects transfer taxes, and also maintains, indexes, and issues official copies of all recorded documents, such as public marriage certificates.

PUBLIC SERVICES provides information to the public for all Assessor-Recorder functions. The Public Service Division also provides translation services to customers and assists the public in accessing official city records.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 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 | 318 | 303 | 315 | 303 | 303 |
| • In-progress new construction value added to secured working assessment roll in the fiscal year | \$7,070M | \$3,500M | \$7,000M | \$3,500M | \$3,500M |
| • Number of Real Property Supplemental and Escape Assessments | 35,414 | 29,000 | 27,000 | 8,000 | 8,000 |
| • Value (in billions) of secured working assessment roll (excluding State Board of Equalization (SBE) roll) | \$252.00 | \$255.00 | \$255.00 | \$267.80 | \$281.10 |
| • Value of Real Property Supplemental and Escape Assessments | \$405.9M | \$273M | \$216.6M | \$76.2M | \$76.2M |
| Collect documentary transfer tax due | | | | | |
| • Value of transfer tax from non-recorded documents and under-reported transactions | \$24.96M | \$2.5M | \$2.5M | \$1.5M | \$1.5M |
| • Value of transfer tax from recorded documents | \$302.23M | \$228M | \$348M | \$228M | \$228M |
| Effectively defend and resolve assessment appeals | | | | | |
| • Number of appeals resolved in the fiscal year | 1,598 | 2,500 | 2,000 | 3,000 | 3,000 |
| • Percentage of appeals resolved in the fiscal year where ASR's value determination was upheld | 94% | 90% | 90% | 90% | 90% |
| Provide outstanding customer service | | | | | |
| • Percentage of customers with a good or excellent experience when visiting ASR in the fiscal year | 97% | 99% | 99% | 99% | 99% |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$42.7 million for the Assessor-Recorder is \$1.2 million, or 2.8 percent, lower than the FY 2018-19 budget of \$43.9 million. This decrease is primarily driven by the end of one-time expenditures in the Recorder modernization project.

The FY 2020-21 proposed budget of \$47.3 million for the Assessor-Recorder is \$4.6 million, or 10.0 percent, higher than the FY 2019-20 proposed budget; this increase is caused by the investments in the Department’s technology systems, particularly the Property Assessment and Tax System (PATS).

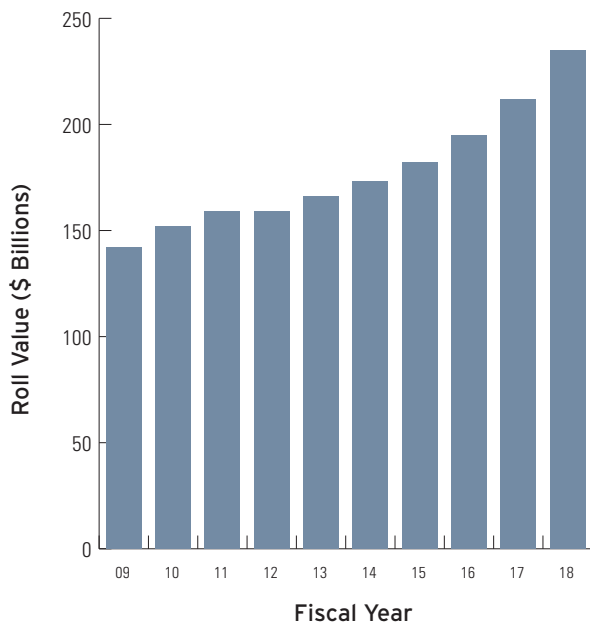
Goal to Roll

For the first time in more than two decades, the Department of the Assessor-Recorder will clear the backlog and close the assessment roll on time. This means that all changes in ownership and new construction transactions completed before January 1, 2019 will be assessed for the 2019 tax year. This is a significant accomplishment for the Department and for taxpayers who will benefit by receiving timely and transparent tax bills from the Treasurer and Tax Collector. Over the past three years, the

Mayor’s proposed budgets have supported this effort by providing staff and the managerial and analytic resources needed to change work processes, improve workflows, analyze data, and restructure the organization for success.

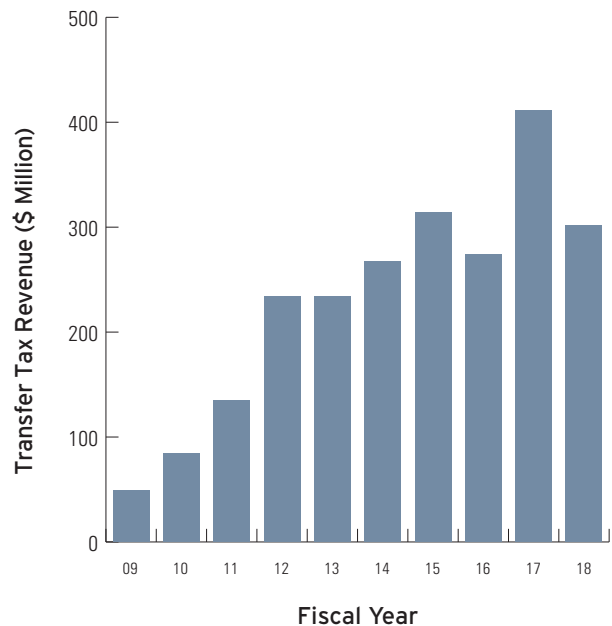
Modernizing the City’s Property Assessment and Tax Systems

The Mayor’s proposed budget includes funding for the Departments of the Assessor-Recorder, Treasurer-Tax Collector, and Controller to coordinate and integrate the replacement of the Assessor’s property assessment system and Treasurer Tax Collector/Controller property tax system. This project is one of the Major IT initiatives in the City’s Information and Communication Technology Plan (ICT) for FY 2018-19 to FY 2021-22. Together, the two systems enable the assessment, collection, and legally required apportioning of approximately \$3.2 billion in annual revenues. In FY 2018-19, the three Departments entered into contracts with the software vendors and system integrators. It is anticipated that the joint projects will improve efficiency, deliver better customer service, maximize revenue by allowing for more efficient collection and



▲ VALUE OF THE CERTIFIED ASSESSMENT ROLL.

The Certified Assessment Roll (after exemptions) value has increased each of the last five years. In FY 2017-18, the Roll grew by 11 percent or \$23 billion.



▲ REAL PROPERTY TRANSFER TAX REVENUE BY YEAR.

The Real Property Transfer Tax is a volatile revenue source for the City, but years of an active real estate market have provided an average of \$314 million annually for the last five years.

processing of property tax assessments, provide added transparency, and build an infrastructure that is secure and resilient.

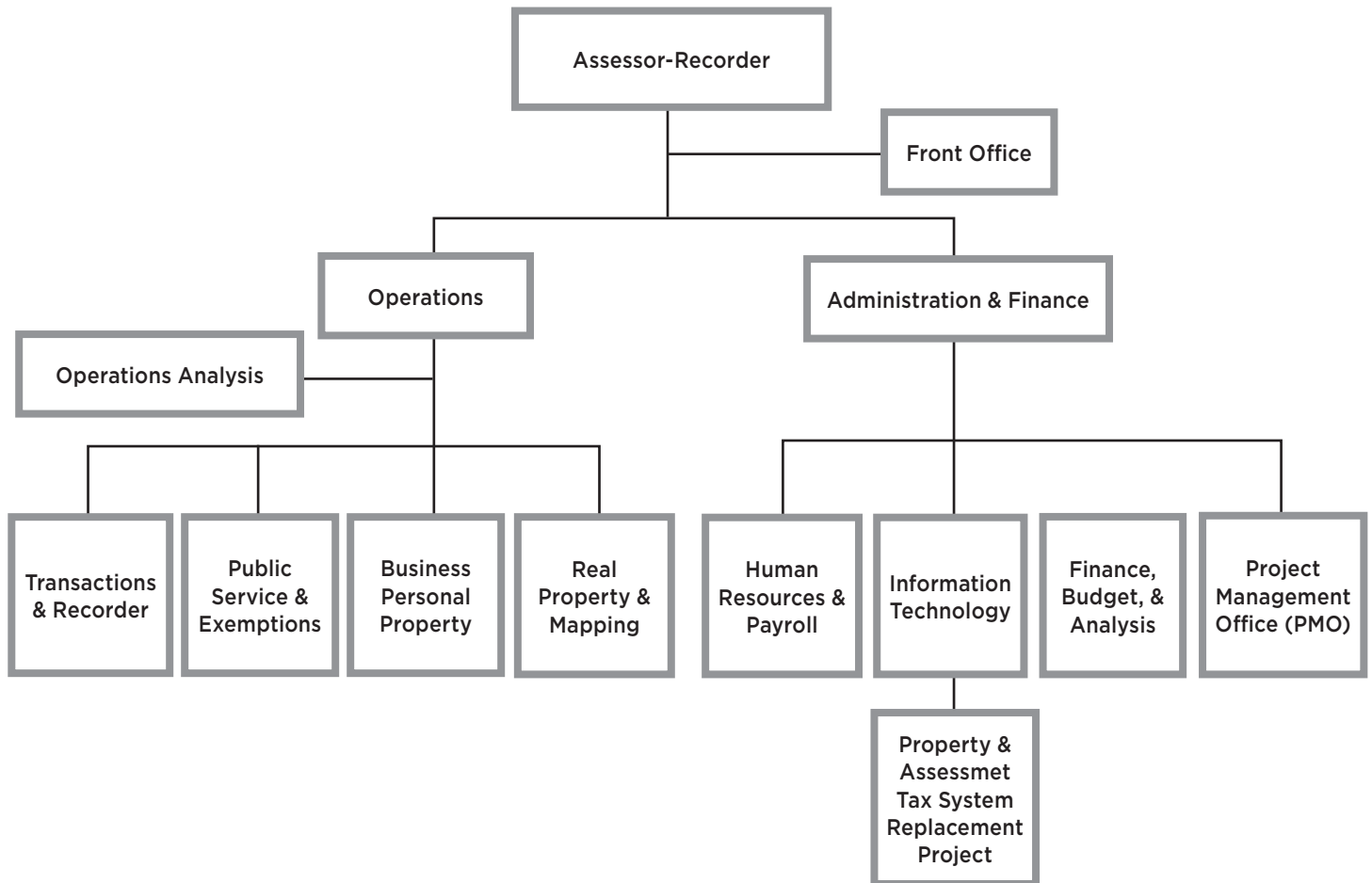
Recorder System Replacement Project

In FY 2018-19 the Department negotiated a contract to replace the obsolete Recorder Information System. Over the next two years the Department will implement a new system that will be closely integrated with the new property assessment solution. The system will have robust functionality and enable the Department to better integrate cross-departmental business processes, establish organizational efficiencies, and provide better customer service.

Assessor Mapping Program

The Department is responsible for maintaining block and parcel maps that identify and locate all property in the City and County of San Francisco. In FY 2018-19, the Department implemented mapping process improvements including converting its paper maps to digital format using a Geographic Information System (GIS). This change will enhance the workflow for mapping and parcel management activities, improve the way in which new maps and map changes are produced, and create more transparency for the public.

Assessor-Recorder Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 192.44 | 199.76 | 7.32 | 196.97 | (2.79) |
| Non-Operating Positions (cap/other) | (23.85) | (25.00) | (1.15) | (21.00) | 4.00 |
| Net Operating Positions | 168.59 | 174.76 | 6.17 | 175.97 | 1.21 |

Sources

| | | | | | |
|-----------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| Intergovernmental Rev-State | 750,000 | | (750,000) | | |
| Charges for Services | 3,981,055 | 3,317,681 | (663,374) | 3,330,151 | 12,470 |
| Expenditure Recovery | 3,593,589 | 3,406,174 | (187,415) | 3,506,907 | 100,733 |
| Unappropriated Fund Balance | 2,387,138 | 345,781 | (2,041,357) | 377,234 | 31,453 |
| General Fund Support | 33,174,026 | 35,598,480 | 2,424,454 | 40,037,925 | 4,439,445 |
| Sources Total | 43,885,808 | 42,668,116 | (1,217,692) | 47,252,217 | 4,584,101 |

Uses - Operating Expenditures

| | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| Salaries | 16,744,882 | 18,153,249 | 1,408,367 | 18,895,141 | 741,892 |
| Mandatory Fringe Benefits | 7,149,987 | 8,021,360 | 871,373 | 8,502,816 | 481,456 |
| Non-Personnel Services | 4,679,297 | 1,760,124 | (2,919,173) | 1,741,028 | (19,096) |
| Capital Outlay | 42,152 | 27,391 | (14,761) | | (27,391) |
| Carry-Forward Budgets Only | 46,087 | | (46,087) | | |
| Materials & Supplies | 115,141 | 116,174 | 1,033 | 111,815 | (4,359) |
| Overhead and Allocations | 270,379 | | (270,379) | | |
| Programmatic Projects | 11,867,218 | 11,745,900 | (121,318) | 15,053,493 | 3,307,593 |
| Services Of Other Depts | 3,016,752 | 2,843,918 | (172,834) | 2,947,924 | 104,006 |
| Unappropriated Rev-Designated | (46,087) | | 46,087 | | |
| Uses Total | 43,885,808 | 42,668,116 | (1,217,692) | 47,252,217 | 4,584,101 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| ASR Administration | 5,967,186 | 6,830,597 | 863,411 | 7,076,068 | 245,471 |
| ASR Exemptions | 702,544 | 512,848 | (189,696) | 533,374 | 20,526 |
| ASR Personal Property | 3,544,292 | 4,278,556 | 734,264 | 4,468,205 | 189,649 |
| ASR Public Service | 1,138,132 | 1,364,318 | 226,186 | 1,420,447 | 56,129 |
| ASR Real Property | 26,132,511 | 25,026,576 | (1,105,935) | 28,935,916 | 3,909,340 |
| ASR Recorder | 4,879,604 | 2,804,382 | (2,075,222) | 2,891,772 | 87,390 |
| ASR Technical Services | | | | | |
| ASR Transactions | 1,521,539 | 1,850,839 | 329,300 | 1,926,435 | 75,596 |
| Uses by Division Total | 43,885,808 | 42,668,116 | (1,217,692) | 47,252,217 | 4,584,101 |

Board of Appeals

MISSION

The Board of Appeals (BOA or PAB) 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.

Services

The Board of Appeals (BOA) provides services through the following program areas:

APPEAL PROCESSING assists members of the public who want to file or respond to an appeal and those who want to learn about the appeal process. BOA staff ensure that appeals are processed in conformance with the requirements of the City Charter and relevant codes, that appeals are decided at duly-noticed public hearings, and that the BOA issues timely decisions to uphold, overrule, or modify departmental decisions.

PUBLIC NOTIFICATIONS make it easier for the people of San Francisco to engage in city decisions that may affect the rights and livelihoods of individuals or the character of neighborhoods. The Department provides notification of and information regarding public hearings on appeals of city determinations. Information about the appeal process is available through a variety of means, including the Department's website, office, and meetings at City Hall. Written materials are available in English, Spanish, Chinese, and Tagalog, and staff members speak Spanish and Polish and utilize third-party interpreter services for other languages. The Department also offers a telephone bridge line upon request so that members of the public with disabilities can participate during the public comment portion of a hearing without physically attending. Additionally, American Sign Language interpretation is provided as needed and all hearings are broadcast live with real-time captioning.

GOVERNMENT ACCOUNTABILITY: The benchmarks used to assess the quality of customer service and delivery of departmental services include clearly articulated timelines for assigning hearing dates, established briefing schedules, and hearing protocols that create a fair and accessible process which affords all parties an equal opportunity to present their case. To ensure the appeals process is carried out in a timely manner, the BOA also benchmarks the timeliness of its determinations and issuance of written decisions and regularly tracks all appeals.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 1,372,300 | 1,173,692 | (198,608) | 1,158,533 | (15,159) |
| Total FTE | 5 | 5 | 0 | 5 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|------------------|------------------|---------------------|------------------|------------------|
|--|------------------|------------------|---------------------|------------------|------------------|

Measure the quality of our services and timeliness of decisions by tracking appeals

| | | | | | |
|---|------|-----|-----|-----|-----|
| • Percentage of cases decided within 75 days of filing | 54% | 60% | 65% | 60% | 60% |
| • Percentage of written decisions released within 15 days of final action | 100% | 97% | 97% | 97% | 97% |



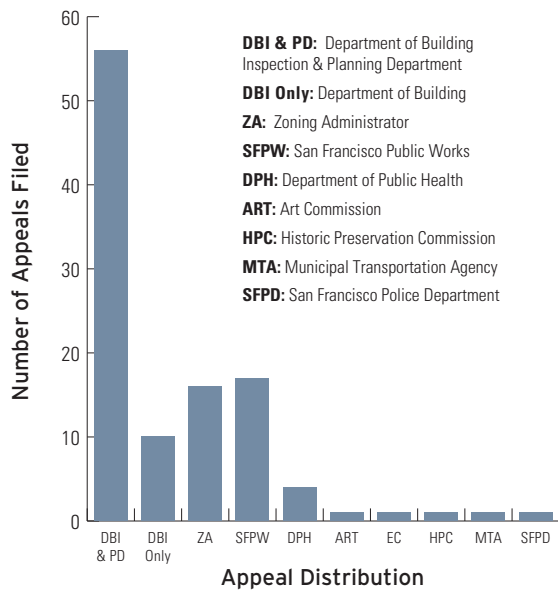
Budget Issues and Details

The Board of Appeals' proposed budget of \$1.2 million for both Fiscal Year (FY) 2019-20 and FY 2020-21, represents a 14.5 percent decrease from the FY 2018-19 budget of \$1.4 million. This is largely due to an expiring one-time programmatic expenditure in FY 2018-19.

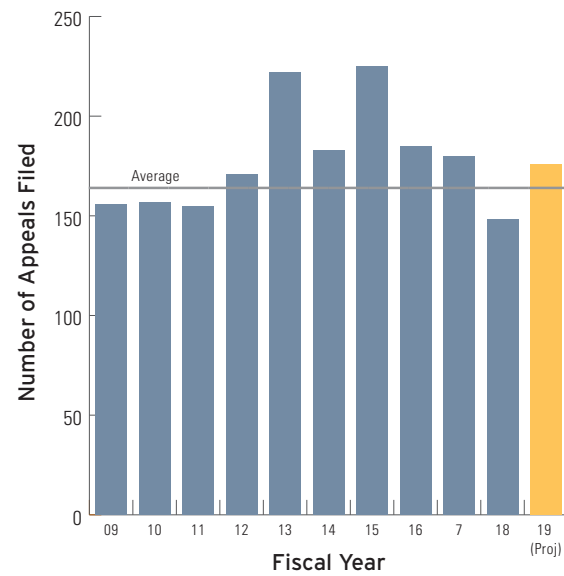
Improving Permitting Experience

The Department will be joining the City's new permitting center, located at 49 South Van Ness.

Changes in the department's budget reflect the cost of moving to the permit center, which will vastly improve the permitting experience for San Francisco residents and businesses. The other growth in costs is associated with mandatory increases in salary and fringe benefits, interdepartmental services, and some licensing costs associated with the new appeal management system.



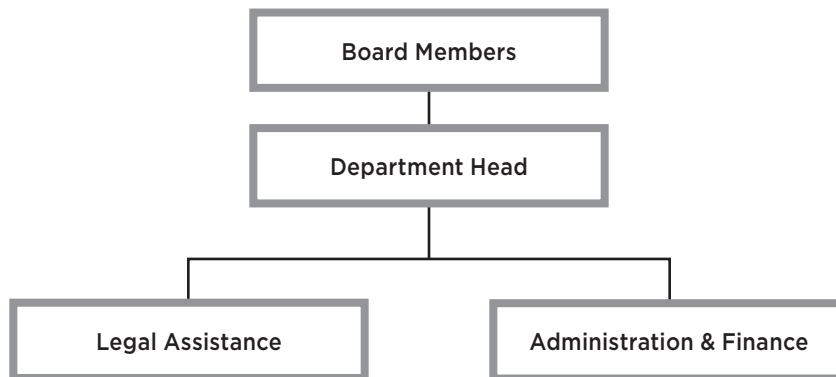
APPEAL DISTRIBUTION. The distribution of appeals heard based on the Department issuing the determination being appealed in FY 2017-18.



APPEAL VOLUME. The volume of appeals filed has dropped from its highest levels in FY 2014-15.



Board of Appeals Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 5.00 | 5.00 | | 5.00 | |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 5.00 | 5.00 | 0.00 | 5.00 | 0.00 |

Sources

| | | | | | |
|----------------------|------------------|------------------|------------------|------------------|-----------------|
| Charges for Services | 1,372,300 | 1,173,692 | (198,608) | 1,158,533 | (15,159) |
| General Fund Support | | 0 | | 0 | |
| Sources Total | 1,372,300 | 1,173,692 | (198,608) | 1,158,533 | (15,159) |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|-----------------|
| Salaries | 480,251 | 499,907 | 19,656 | 515,960 | 16,053 |
| Mandatory Fringe Benefits | 257,825 | 273,136 | 15,311 | 290,074 | 16,938 |
| Non-Personnel Services | 74,192 | 74,192 | | 74,192 | |
| Materials & Supplies | 9,398 | 9,398 | | 9,398 | |
| Programmatic Projects | 300,000 | | (300,000) | | |
| Services Of Other Depts | 250,634 | 317,059 | 66,425 | 268,909 | (48,150) |
| Uses Total | 1,372,300 | 1,173,692 | (198,608) | 1,158,533 | (15,159) |

Uses - Division Description

| | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|
| BOA Board Of Appeals - PAB | 1,372,300 | 1,173,692 | (198,608) | 1,158,533 | (15,159) |
| Uses by Division Total | 1,372,300 | 1,173,692 | (198,608) | 1,158,533 | (15,159) |

Board of Supervisors

MISSION

The Board of Supervisors (BOS or “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.

Services

The Board of Supervisors provides services through the following divisions:

THE BOARD OF SUPERVISORS is comprised of 11 elected members who are responsible for adopting the City’s budget, appropriating funds, approving City laws, and establishing policies and procedures to improve the overall quality of life in San Francisco.

THE CLERK OF THE BOARD is the steward of the legislative record and manages the business and staff of the Department.

ASSESSMENT APPEALS BOARD adjudicates disputes between the Office of the Assessor-Recorder and property owners. It equalizes the valuation of the taxable property within the City for the purpose of taxation.

BUDGET AND LEGISLATIVE ANALYST provides fiscal and policy analyses, special studies, and management audit reports of City departments and programs for the Board.

LOCAL AGENCY FORMATION COMMISSION (LAFCO) reviews and approves jurisdictional boundary changes. LAFCo plays an advisory role for the Community Choice Aggregation energy program.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 16,006,268 | 17,268,730 | 1,262,462 | 17,554,197 | 285,467 |
| Total FTE | 76 | 76 | 0 | 76 | 0 |

Services (continued)

SUNSHINE ORDINANCE TASK FORCE advises the Board, and provides information to other city departments on appropriate ways to implement the Sunshine Ordinance in order to ensure that deliberations of commissions, boards, councils, and other agencies of the City are conducted before the people, and that City operations are open to the public’s review.

YOUTH COMMISSION is a body of 17 San Franciscans between the ages of 12 and 23 responsible for advising the Board and the Mayor on policies and laws related to young people.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 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 | 1,114,908 | 1,000,000 | 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 | 1.29 | 2.50 | 1.09 | 2.50 | 2.50 |
| • Percentage of Sunshine Ordinance Task Force complaints processed and scheduled in accordance with established timeframes | 92% | 90% | 95% | 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% |
| • Percentage of Youth Commission adopted resolutions and motions posted on the website within 48 hours after a meeting | 100% | 100% | 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. | 99% | 100% | 99% | 100% | 100% |
| Manage the Board effectively | | | | | |
| • Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes | 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 the Board’s accountability 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% |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$17.2 million for the Board of Supervisors is \$1.2 million, or 7.9 percent, higher than the FY 2018-19 budget of \$16.0 million. This increase is primarily due to salary and benefit increases, and a onetime capital investment.

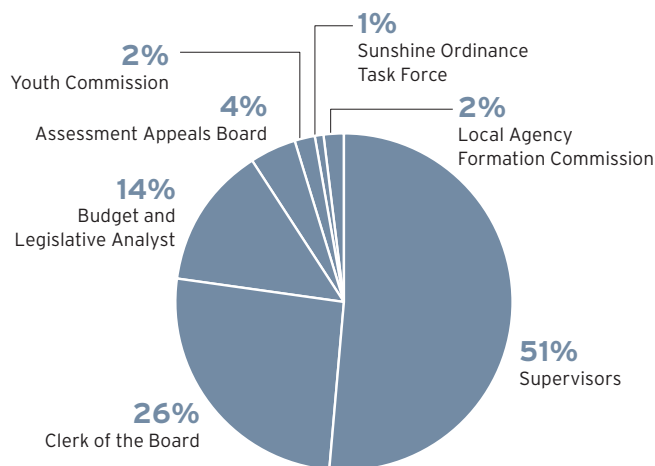
The FY 2020-21 proposed budget of \$17.6 million for the Board of Supervisors does not significantly differ from the proposed FY 2019-20 budget.

Charter Mandated Services

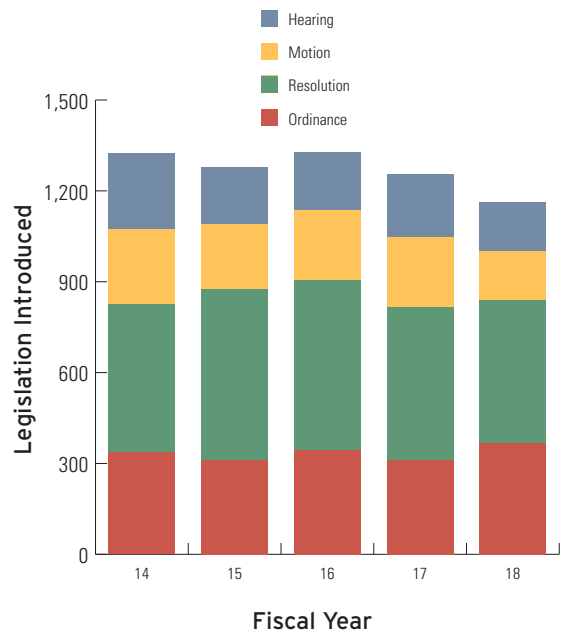
The Office of the Clerk of the Board, under the auspices of the Board of Supervisors, is designated by the City's Charter to oversee the legislative process and proceedings. The Charter also requires that the Board of Supervisors provide direct services that support open and participatory government 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 Budget and Legislative Analyst.

Local Agency Formation Commission

In addition to the aforementioned positions and programs, the Board is mandated to fund the



PROPOSED BUDGET BY DIVISION. FY 2019-20 proposed budget by division.



LEGISLATION INTRODUCED. Legislation introduced by the Board of Supervisors by type.

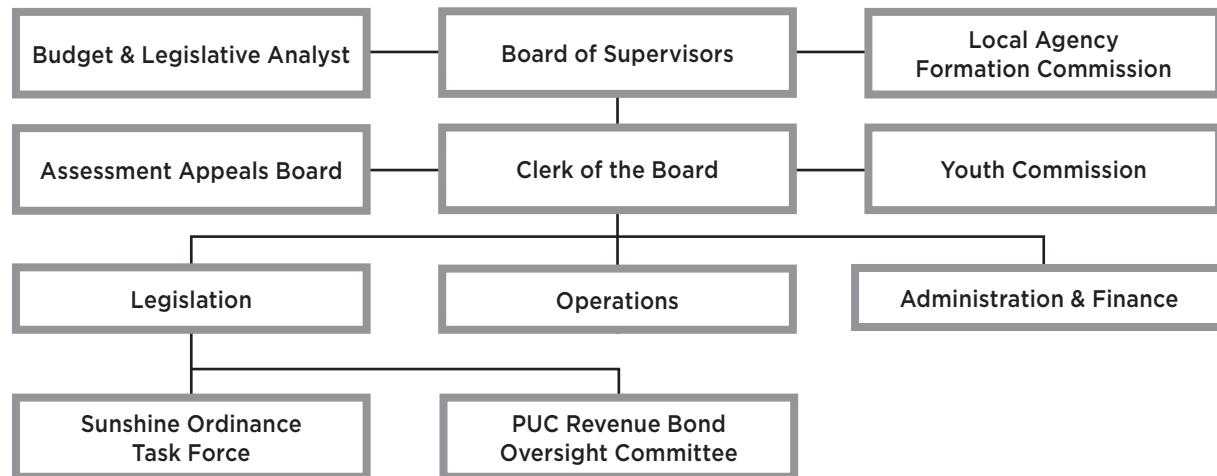
General Fund appropriation request by the Local Agency Formation Commission (LAFCo) to support its operation in accordance with the Cortese-Knox-Hertzberg Act.

Investing In Information Technology

The Department has made a concerted effort in leveraging information technology to improve its services to the public, streamline day-to-day operations, and address anticipated changes in the business environment in the coming years. Investments in the prior budget allowed the Department to procure a Customer Relationship Management (CRM) system to allow the 11 district offices of the Board of Supervisors to more efficiently manage cases and contracts, engage in outreach, and publish newsletters. This supports staff in proactively addressing and resolving neighborhood and citywide issues. The Mayor's proposed budget allows the Department to build on this investment and maintain, update, and enhance the technology investments that support the Department's core functions including the Constituent Management System, the Legislative Management System, and the Assessment Appeals System.



Board of Supervisors Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 76.18 | 76.05 | (0.13) | 76.01 | (0.04) |
| Non-Operating Positions (cap/other) | (0.25) | | 0.25 | | |
| Net Operating Positions | 75.93 | 76.05 | 0.12 | 76.01 | (0.04) |

Sources

| | | | | | |
|----------------------|-------------------|-------------------|------------------|-------------------|----------------|
| Charges for Services | 217,150 | 158,750 | (58,400) | 165,870 | 7,120 |
| Expenditure Recovery | 161,996 | 161,996 | | 161,996 | |
| General Fund Support | 15,627,122 | 16,947,984 | 1,320,862 | 17,226,331 | 278,347 |
| Sources Total | 16,006,268 | 17,268,730 | 1,262,462 | 17,554,197 | 285,467 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|----------------|
| Salaries | 8,459,998 | 8,996,469 | 536,471 | 9,279,274 | 282,805 |
| Mandatory Fringe Benefits | 3,502,301 | 3,809,611 | 307,310 | 4,030,309 | 220,698 |
| Non-Personnel Services | 3,640,584 | 4,000,189 | 359,605 | 3,790,189 | (210,000) |
| Materials & Supplies | 109,901 | 114,901 | 5,000 | 109,901 | (5,000) |
| Services Of Other Depts | 293,484 | 347,560 | 54,076 | 344,524 | (3,036) |
| Uses Total | 16,006,268 | 17,268,730 | 1,262,462 | 17,554,197 | 285,467 |

Uses - Division Description

| | | | | | |
|---------------------------------|-------------------|-------------------|------------------|-------------------|----------------|
| BOS Assessment Appeals Board | 663,423 | 770,615 | 107,192 | 792,656 | 22,041 |
| BOS Budget & Legis Analysis | 2,290,451 | 2,363,745 | 73,294 | 2,363,745 | |
| BOS Clerk Of The Board | 3,987,877 | 4,465,957 | 478,080 | 4,409,088 | (56,869) |
| BOS Local Agency Formation Comm | 297,342 | 297,342 | | 297,342 | |
| BOS Sunshine Ord Task Force | 149,237 | 156,832 | 7,595 | 162,968 | 6,136 |
| BOS Supervisors | 8,312,227 | 8,891,832 | 579,605 | 9,193,311 | 301,479 |
| BOS Youth Commission | 305,711 | 322,407 | 16,696 | 335,087 | 12,680 |
| Uses by Division Total | 16,006,268 | 17,268,730 | 1,262,462 | 17,554,197 | 285,467 |

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.

Services

PERMIT SERVICES is responsible for all permit processes from permit application submittal to permit issuance. The functions include screening, routing permits and plans for review, coordinating of building permit review, approving and issuing of construction permits including electrical, plumbing, and street space permits for public and private buildings within the City and County of San Francisco. Permit Services also assesses and collects fees for all structures, building enlargements, and changes of use. Additionally, it provides technical support for the Department in the areas of code development and information.

INSPECTION SERVICES is responsible for inspecting buildings, structures, and sites within the City for compliance with applicable laws regulating construction, quality of materials, use of occupancy, location, and maintenance. Inspection Services also responds to complaints and is responsible for code enforcement. Inspection Services includes Building, Electrical, Plumbing, Housing, and Code Enforcement.

ADMINISTRATIVE SERVICES is responsible for fiscal management, purchasing, payroll and personnel, business analysis, records management, and information technology. Administrative services also includes the Development Impact Fee Collection Unit.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 76,836,503 | 96,120,047 | 19,283,544 | 88,116,235 | (8,003,812) |
| Total FTE | 269 | 271 | 2 | 271 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Deliver the highest level of customer service | | | | | |
| • Percentage of Records Requests Processed Over-The-Counter | 92.0% | 80.0% | 90.0% | 80.0% | 80.0% |
| Perform inspections to enforce codes and standards to ensure safety and quality of life | | | | | |
| • Inspections per inspector/day (building) | 11.6 | 11.0 | 11.0 | 11.0 | 11.0 |
| • Inspections per inspector/day (electrical) | 12.0 | 11.0 | 11.0 | 11.0 | 11.0 |
| • Inspections per inspector/day (plumbing) | 10.0 | 11.0 | 11.0 | 11.0 | 11.0 |
| • Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day | 97% | 100% | 90% | 100% | 100% |
| • Percentage of Non-Hazard Complaints Responded to Within Three Business Days | 90% | 80% | 95% | 80% | 80% |
| • Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days. | 95% | 80% | 95% | 80% | 80% |
| Proactively engage and educate customers, contractors, and stakeholders on DBI's services, functions, and legislated programs | | | | | |
| • Number of Seismic Safety Outreach Program (SSOP) ambassadors graduated from training | 3,475 | 3,025 | 3,025 | 3,025 | 3,025 |
| • Percent of property owners under the Mandatory Soft Story Seismic Retrofit Program that have complied with requirements | 90.0% | 100.0% | 90.0% | 100.0% | 100.0% |
| Review plans and issue permits safeguarding life and property in compliance with city and state regulations | | | | | |
| • Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days | 96% | 90% | 95% | 90% | 90% |
| • Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days | 98% | 90% | 95% | 90% | 90% |
| • Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days | 95% | 90% | 95% | 90% | 90% |
| • Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days | 96% | 90% | 95% | 90% | 90% |
| • Percentage of Pre-Application Meetings Conducted Within 14 Calendar Days | 64% | 90% | 100% | 90% | 90% |
| • Percentage of Site Permit Applications reviewed with construction valuation greater than \$4,000,000 reviewed within 42 calendar days. | 85% | 85% | 95% | 85% | 85% |
| • Percentage of Site Permit Applications reviewed with construction valuation less than \$3,999,999 reviewed within 30 calendar days. | 74% | 85% | 95% | 85% | 85% |
| • Percentage of Submitted Projects Audited for Quality Assurance by Supervisors | 90% | 90% | 100% | 90% | 90% |
| • Timeliness of Distributing Submitted Drawings | 100% | 90% | 100% | 90% | 90% |
| Utilize efficient and effective administrative practices | | | | | |
| • Percentage of Records Requests Processed Within 20 Business Days | 99% | 90% | 95% | 90% | 90% |
| • Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days | 99% | 90% | 95% | 90% | 90% |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$96.1 million for DBI is \$19.3 million, or 25.1 percent, higher than the FY 2018-19 budget of \$76.8 million. This increase is driven primarily by DBI's move to 49 South Van Ness and startup costs for the new Permit Center and digital permitting services.

The FY 2020-21 proposed budget of \$88.1 million for the Board of Appeals is \$8.0 million, or 8.3 percent, lower than the FY 2019-20 proposed budget; this decrease is primarily caused by the end of one-time costs related to the new Permit Center and digital permitting services.

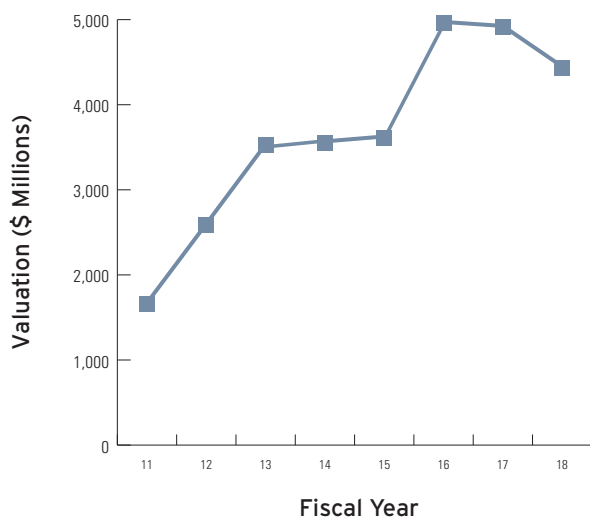
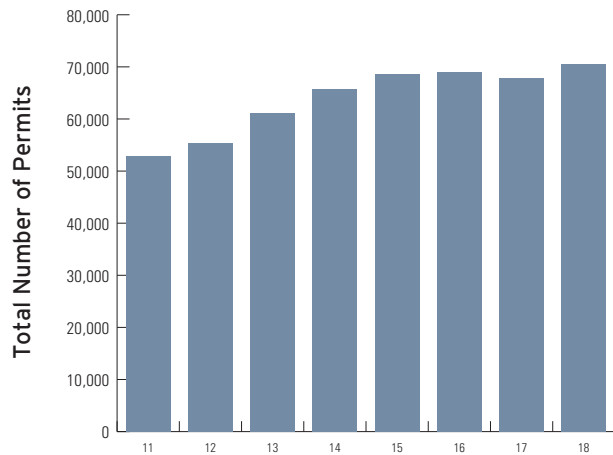
Housing Development

The Department of Building Inspection (DBI) continues to focus on meeting the Mayor’s priority of increasing and expediting housing production. Utilizing existing positions, the Department will continue its aggressive hiring plan to ensure adequate staff provide timely review, approval, and inspection of housing. Over the next year, the Department will continue its focus on Additional Dwelling Units (ADUs) and Affordable Housing projects through participation in streamlined and coordinated reviews with other permitting agencies and through the implementation of Ordinance 190-214. This ordinance waives DBI plan review, building inspection, records management and site surcharge fees for 100 percent affordable housing projects and ADU projects. The Department will also move to 49 South Van Ness in summer 2020, which will house the City’s new customer-focused Permit Center that will help to streamline the process of obtaining construction, special events, and business permits, and to take permitting digital.

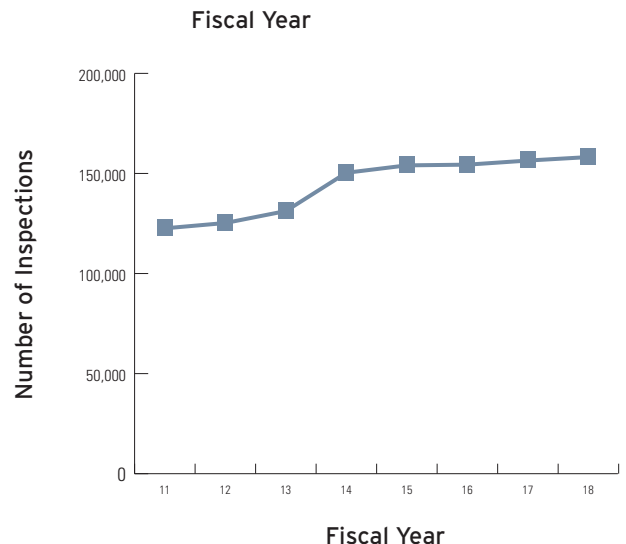
Equitable Services

In recent years, DBI has increased its outreach efforts to provide equitable services throughout the city. DBI funds the Code Enforcement Outreach (CEOP) and Single-Room Occupancy (SRO) programs to improve tenants’ living conditions in rental units. The Department has increased this funding to provide expanded services for code enforcement outreach activities in traditional rental units, Single-Room Occupancies, and non-traditional housing spaces. Services are targeted to very-low or low-income residents, as well as limited-English or non-English speaking residents, in the Mission, Tenderloin and Chinatown. DBI provides outreach activities to help members of the public access DBI services, and also continues to work in collaboration with community based organizations to provide multi-lingual seismic trainings throughout the city for over 68,000 San Franciscans to date.

PERMITS ISSUED. While showing a slight decrease from the prior year, the total number of permits issued remains quite high relative to historic levels.



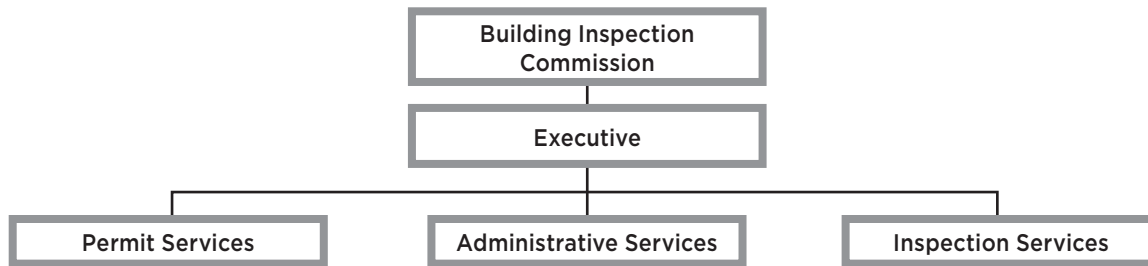
TOTAL CONSTRUCTION VALUATIONS. Construction Valuation remains at an all time high reflecting an increase in high value construction projects.



INSPECTIONS PERFORMED. Total inspections remain high, reflecting continued high volumes of construction activity.



Building Inspection Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 292.99 | 292.23 | (0.76) | 292.07 | (0.16) |
| Non-Operating Positions (cap/other) | (24.00) | (21.00) | 3.00 | (21.00) | |
| Net Operating Positions | 268.99 | 271.23 | 2.24 | 271.07 | (0.16) |

Sources

| | | | | | |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Licenses, Permits, & Franchises | 6,696,009 | 6,519,756 | (176,253) | 6,519,756 | |
| Interest & Investment Income | 559,214 | 985,000 | 425,786 | 985,000 | |
| Charges for Services | 63,456,649 | 61,761,649 | (1,695,000) | 61,761,649 | |
| Expenditure Recovery | 171,840 | 174,905 | 3,065 | 174,905 | |
| IntraFund Transfers In | 3,423,225 | 533,444 | (2,889,781) | 533,209 | (235) |
| Unappropriated Fund Balance | 5,952,791 | 26,678,737 | 20,725,946 | 18,674,925 | (8,003,812) |
| Transfer Adjustment-Source | (3,423,225) | (533,444) | 2,889,781 | (533,209) | 235 |
| General Fund Support | | | | | |
| Sources Total | 76,836,503 | 96,120,047 | 19,283,544 | 88,116,235 | (8,003,812) |

Uses - Operating Expenditures

| | | | | | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Salaries | 31,530,603 | 33,007,259 | 1,476,656 | 34,080,561 | 1,073,302 |
| Mandatory Fringe Benefits | 14,245,544 | 15,401,005 | 1,155,461 | 16,337,237 | 936,232 |
| Non-Personnel Services | 5,549,966 | 4,410,387 | (1,139,579) | 4,410,387 | |
| City Grant Program | 5,230,314 | 5,230,314 | | 5,230,314 | |
| Capital Outlay | 701,811 | 300,000 | (401,811) | | (300,000) |
| Intrafund Transfers Out | 3,423,225 | 533,444 | (2,889,781) | 533,209 | (235) |
| Materials & Supplies | 751,300 | 676,300 | (75,000) | 676,300 | |
| Overhead and Allocations | 989,644 | 1,262,102 | 272,458 | 1,262,102 | |
| Services Of Other Depts | 17,837,321 | 35,832,680 | 17,995,359 | 26,119,334 | (9,713,346) |
| Transfer Adjustment - Uses | (3,423,225) | (533,444) | 2,889,781 | (533,209) | 235 |
| Uses Total | 76,836,503 | 96,120,047 | 19,283,544 | 88,116,235 | (8,003,812) |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| DBI Administration | 19,595,884 | 26,611,057 | 7,015,173 | 23,100,332 | (3,510,725) |
| DBI Inspection Services | 40,742,294 | 50,731,446 | 9,989,152 | 45,744,712 | (4,986,734) |
| DBI Permit Services | 16,498,325 | 18,777,544 | 2,279,219 | 19,271,191 | 493,647 |
| Uses by Division Total | 76,836,503 | 96,120,047 | 19,283,544 | 88,116,235 | (8,003,812) |

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.

Services

The Department of Child Support Services provides services through the following divisions:

CASE MANAGEMENT manages child support caseload and works with families to ensure that children are financially, medically, and emotionally supported. The Department delivers direct services to clients through the provision of a variety of programs focused on the economic security of the family and the safety of the child(ren).

LEGAL SERVICES provides initial and on-going support to parents in the areas of paternity establishment, locating parents, requests for child and medical support orders from the court, enforcement and modification of support orders, and the collection and distribution of child support.

ADMINISTRATION provides policy direction and acts as the conduit to all federal, state, and local government agencies. Administration ensures compliance with personnel management regulations and all related memoranda of understanding and labor contracts, and assures the fiscal integrity of the Department as it relates to reporting, record-keeping, and procurement.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 13,564,119 | 13,565,487 | 1,368 | 13,620,033 | 54,546 |
| Total FTE | 75 | 77 | 2 | 71 | (6) |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Be innovative in meeting the needs of families | | | | | |
| • Number of unemancipated children in CSE counties caseloads | 1,187,334 | 1,187,664 | 1,300,000 | 1,187,334 | 1,200,000 |
| • Number of unemancipated children in San Francisco caseload | 9,172 | 9,172 | 8,641 | 9,172 | 9,172 |
| 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 | 102.1% | 99.0% | 98.0% | 99.0% | 99.0% |
| • San Francisco orders established as a percentage of cases needing an order | 90.7% | 90.0% | 92.0% | 90.0% | 90.0% |
| Develop and strengthen collaborative partnerships | | | | | |
| • Amount of child support collected by SF DCSS annually, in millions | \$25.60 | \$26.00 | \$26.00 | \$26.00 | \$26.00 |
| Enhance program performance and sustainability | | | | | |
| • Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed | 63.8% | 58.0% | 58.0% | 58.0% | 58.0% |
| • Statewide current collections as a percentage of current support owed | 66.5% | 58.0% | 66.0% | 58.0% | 58.0% |
| 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 | 71.4% | 70.0% | 71.0% | 70.0% | 70.0% |
| • San Francisco current collections as a percentage of current support owed | 88.6% | 84.0% | 83.0% | 84.0% | 84.0% |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$13.6 million for the Department of Child Support Services is largely unchanged from the FY 2018-19 budget.

Child Support Services has a two-year fixed operating budget, and FY 2019-20 represents the second year of the current two-year cycle. The Department is therefore working within its two-year fixed budget for FY 2019-20 and is not updating its FY 2020-21 budget in this proposed budget.

Reliable and Equitable Support for Families

Despite a decreasing caseload, the percentage of collections distributed to families has increased by five percent between 2012 and 2018. For FY 2017-18, the Department collected approximately \$25.6 million, 95 percent of which went directly to families.

The Department's child support order establishment model applies early intervention principles that are inclusive and non-threatening. CSS caseworkers focus on encouraging and educating parents regarding their responsibilities within the program and the role of the agency. These strategies allow CSS to avoid outcomes that result in a high percentage of default support orders, which are less reliable for families.

Child Support Debt Relief

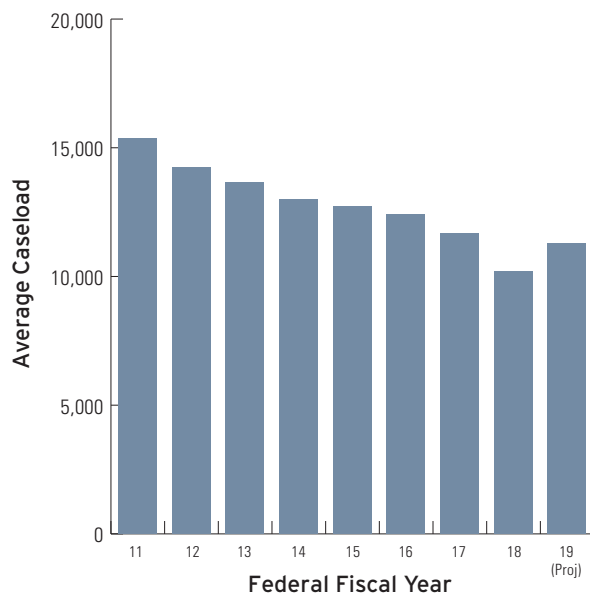
Current California law requires that low-income families that receive public benefits only receive the first \$50 of their monthly child support payment; the rest is redirected to pay back the cost of public benefits, such as Medi-Cal and CalWORKs. More than 70 percent of outstanding child support debt in California is owed to the government, not to children. In San Francisco, 98 percent of non-

custodial parents are fathers who are impoverished, lacking permanent housing, unemployed or underemployed. To alleviate this public assistance debt, CSS and the Treasurer Tax Collector's Financial Justice Project developed a pilot program in 2018 to allow parents to reduce delinquent child support debt owed to the government, so that parents responsible for paying child support can focus their financial attention on their children.

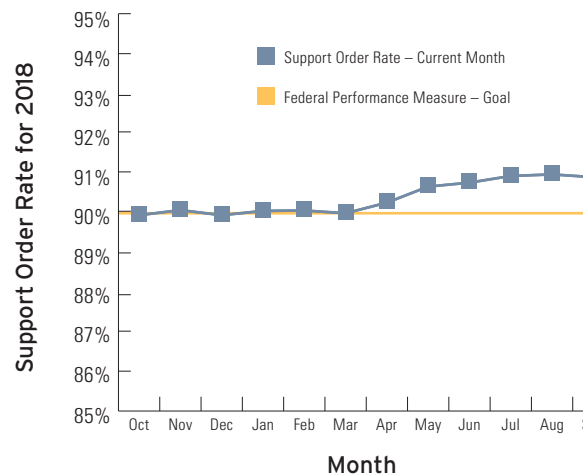
In partnership with philanthropic funders, the pilot paid off ten percent of the public assistance payback debt for 32 parents, which allowed parents to take advantage of a new approach based on a statewide program to waive the remaining 90

percent. Moving forward, every dollar participating fathers or mothers pay in child support will go to their families, not the government.

The pilot is currently under evaluation by the Urban Institute. The data shows that so far, monthly payment rates for noncustodial parents in the pilot have increased. Focus groups have revealed increases in credit scores, increased interaction with CSS, and increased resources to children. The goal of the pilot is to test approaches that can relieve financial debt barriers that inhibit families' financial prospects and damage family relationships. The results of the pilot will help inform statewide reform.



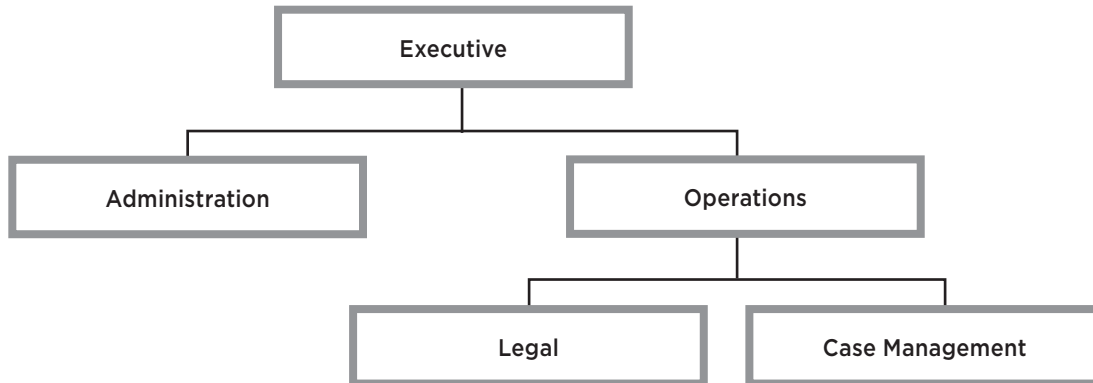
AVERAGE CASELOAD. Cases managed by CSS have decreased over the last several years, averaging 11,286 in Federal FY 2017-18.



SUPPORT ORDER ESTABLISHMENT RATE, 2018. CSS continues to meet or exceed its Federal Performance Measure (FPM) goal of around 90 percent of cases open resulting in established support orders.



Child Support Services Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 75.36 | 76.73 | 1.37 | 70.91 | (5.82) |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 75.36 | 76.73 | 1.37 | 70.91 | (5.82) |

Sources

| | | | | | |
|-------------------------------|-------------------|-------------------|--------------|-------------------|---------------|
| InterGovernmental Rev-Federal | 8,433,006 | 8,848,696 | 415,690 | 8,881,227 | 32,531 |
| Intergovernmental Rev-State | 4,344,276 | 4,558,419 | 214,143 | 4,575,177 | 16,758 |
| Expenditure Recovery | 786,837 | 158,372 | (628,465) | 163,629 | 5,257 |
| General Fund Support | | | | | |
| Sources Total | 13,564,119 | 13,565,487 | 1,368 | 13,620,033 | 54,546 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|--------------|-------------------|---------------|
| Salaries | 7,142,621 | 7,412,125 | 269,504 | 7,049,457 | (362,668) |
| Mandatory Fringe Benefits | 3,439,990 | 3,689,855 | 249,865 | 4,067,186 | 377,331 |
| Non-Personnel Services | 2,160,887 | 237,085 | (1,923,802) | 259,899 | 22,814 |
| Materials & Supplies | 89,459 | 100,281 | 10,822 | 83,788 | (16,493) |
| Services Of Other Depts | 731,162 | 2,126,141 | 1,394,979 | 2,159,703 | 33,562 |
| Uses Total | 13,564,119 | 13,565,487 | 1,368 | 13,620,033 | 54,546 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|--------------|-------------------|---------------|
| CSS Child Support Services | 13,564,119 | 13,565,487 | 1,368 | 13,620,033 | 54,546 |
| Uses by Division Total | 13,564,119 | 13,565,487 | 1,368 | 13,620,033 | 54,546 |

Children and Families Commission

MISSION

The mission of the San Francisco Children and Families Commission (First 5) is to advance a shared commitment to support young children, from birth to five, and their families with abundant opportunities to be healthy, to learn, and to grow.

Services

First 5 provides services through the following areas:

SYSTEMS CHANGE serves as an overarching frame that supports and extends to the other three impact areas (Child Development/Early Care and Education, Family Support, and Child Health). In this work, First 5 partners closely with organizations, communities, individuals, and public agencies to align and coordinate efforts around clearly defined objectives that advance the well-being of all children from birth. As part of this collaboration, First 5 also seeks innovative approaches to the complex challenges facing young children and families in the City.

CHILD DEVELOPMENT/EARLY CARE AND EDUCATION supports young children's healthy development and readiness for school. First 5 focuses primarily on quality assessment and improvement of early care and education programs through its Quality Rating and Improvement System (QRIS) to ensure optimal child

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 29,797,518 | 31,032,712 | 1,235,194 | 30,838,373 | (194,339) |
| Total FTE | 15 | 15 | 0 | 15 | 0 |

development and improved outcomes for all children. This work also involves leveraging opportunities for common approaches to quality early care and education at the regional, state, and national levels.

FAMILY SUPPORT strategies deepen and sustain the work of the San Francisco Family Resource Center (FRC) Initiative as a strong, effective foundation for family support services throughout the City. FRCs were established, in partnership with other city departments, to provide parents/caregivers and their families with opportunities to connect with each other, build parenting skills and knowledge of child development, and receive support in times of need or crisis.

CHILD HEALTH efforts include health and mental health consultation, inclusive educational practices, developmental screening, and centralized referral and tracking processes so that more children can be identified and linked to supportive services earlier in life. First 5 strives to help improve and integrate the child health care system by working with partners and stakeholders to articulate gaps, gather and communicate data, and build upon models of success to increase families' access to and utilization of services.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Early Care and Education (ECE) programs in San Francisco meet the highest standards of quality to ensure optimal child development and improved outcomes for all children. | | | | | |
| • Number of children 0-5 in Quality Connections Classrooms | 9,440 | 8,000 | 8,000 | 8,000 | 8,000 |
| • Percent of funded classrooms achieving cut-off score on adult/child interactions | 98% | 90% | 90% | 90% | 90% |
| • Percent of funded classrooms with an environment rating of 5 or above | 91% | 90% | 90% | 90% | 90% |
| Family support programs and systems improve families' ability to support children's life-long success. | | | | | |
| • Number of children 0-5 served in Family Resource Centers | 3,087 | 2,000 | 2,500 | 2,500 | 2,500 |
| • Number of parents served in Family Resource Centers (FRC) | 9,551 | 9,000 | 9,000 | 9,000 | 9,000 |
| • Percent of parents demonstrating skill improvement following Family Resource Center parent education class | 77% | 70% | 70% | 70% | 70% |
| Organizations, communities, individuals and public agencies work together in new ways to advance the well-being of all children birth to eight and their families. | | | | | |
| • Number of community grants and programs funded annually | 50 | 50 | 50 | 50 | 50 |
| San Francisco establishes a system of universal early identification and intervention for children birth to five. | | | | | |
| • Number of children screened for special needs | 5,967 | 5,000 | 5,000 | 5,500 | 5,800 |

Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$31.0 million for First 5 is \$1.2 million, or 4.1 percent, higher than FY 2018-19 budget of \$29.8 million. This increase is due to a state grant awarded to the department.

The FY 2020-21 proposed budget of \$30.8 million for First 5 is \$0.2 million, or 0.6 percent, lower than the FY 2019-20 proposed budget of \$31.0 million. This budget assumes no significant changes except for a slight decline in the state's Proposition 10

tobacco tax revenues and grant funds.

Approximately 80 percent of First 5 funds are committed to joint funding of child and family wellbeing initiatives with other City departments.

Child Development/Early Care and Education

First 5 has made strategic investments to establish a system of training, technical assistance, and coaching that supports early educators to systematically

improve instructional quality. Today, in partnership with the Office of Early Care and Education (OECE) and the California Department of Education (CDE), First 5 continues this work through the local Quality Rating and Improvement System (QRIS), which oversees the quality of City-funded programming in licensed early learning settings and supports them in achieving the highest standards of quality. It is used as a systems driver to increase opportunities in early learning, improve teaching practices, and facilitate system integration.

Health Access and Coordination

First 5 has established a goal of making developmental screenings universal for all San Francisco children, an expansion that includes access to early intervention services. In partnership with OECE and the Department of Children Youth and Their Families (DCYF), First 5 will support development of a system for early care and education that promotes:

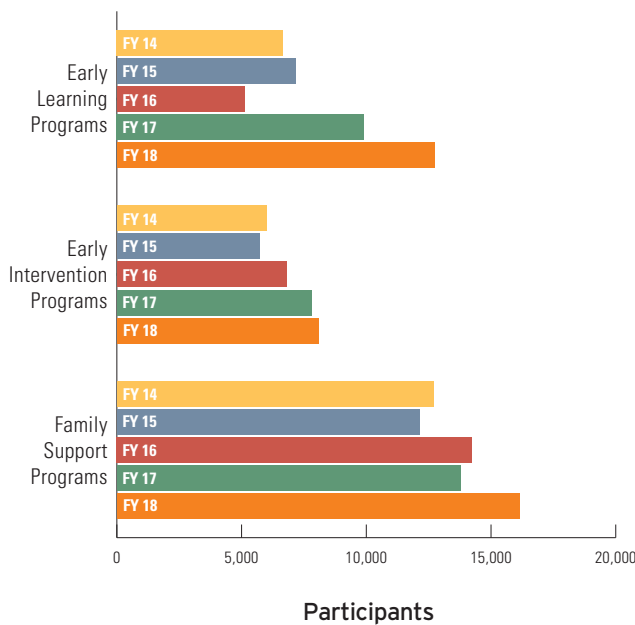
- 1) administration and tracking of developmental

- 2) education and engagement with providers and families to utilize screening results and make informed early intervention decisions;
- 3) coordinated community response to identified concerns;
- and 4) systems navigation and family support for high-risk developmental concerns requiring additional referrals.

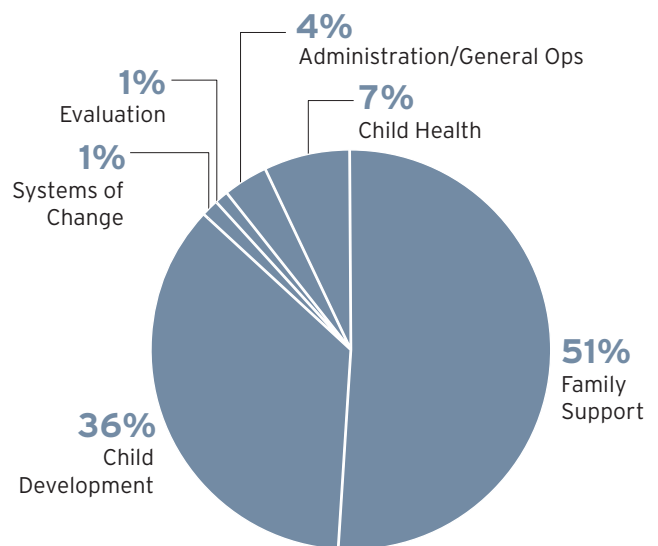
Over time, it is expected that First 5 will expand similar efforts across multiple sectors - growing to the medical/pediatric sector - for a large-scale, fully integrated, sustainable early intervention system in the coming years.

Regional Collaboration

First 5 will continue its coordination and implementation of the Regional QRIS Hub serving San Francisco, Alameda, San Mateo, Santa Clara, Contra Costa, San Benito, Santa Cruz and Monterey Counties. The Regional QRIS Hub plays a vital role in early childhood system building and supporting goals for improving the quality of early learning for children ages zero-to-five across the region and state.



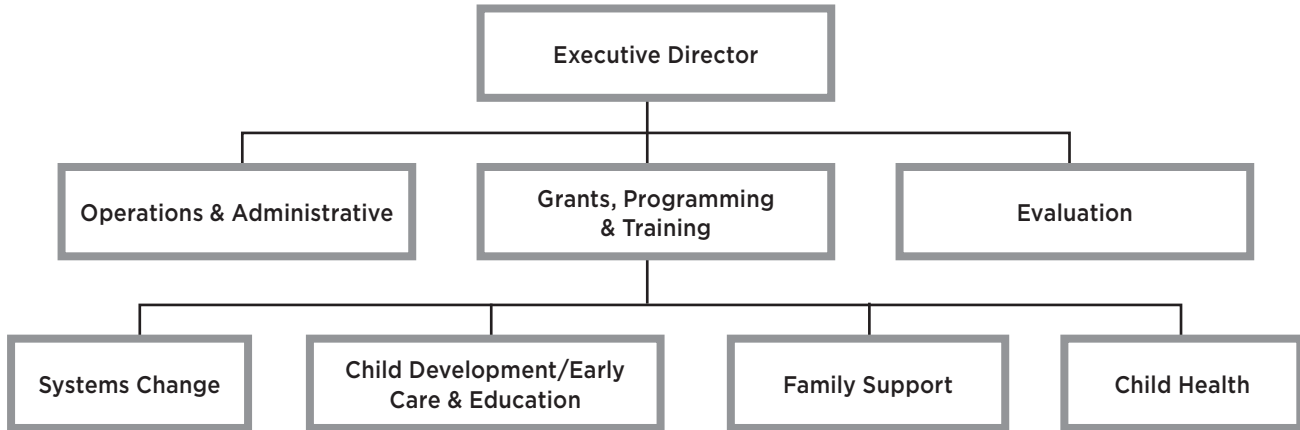
▲ PARTICIPANTS IN CHILDREN AND FAMILIES COMMISSION FUNDED INITIATIVES FY 2013-18.
Participants in Children and Families Commission funded initiatives have steadily increased each year since 2013.



▲ TOTAL PROPOSED SPENDING BY PROGRAM AREA FY 2019-20. *87 percent of the Department's budget is spent on programming in areas of Family Support (51 percent) and Child Development (36 percent).*



Children and Families Commission Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 15.00 | 15.77 | 0.77 | 16.00 | 0.23 |
| Non-Operating Positions (cap/other) | | (0.77) | (0.77) | (1.00) | (0.23) |
| Net Operating Positions | 15.00 | 15.00 | 0.00 | 15.00 | 0.00 |

Sources

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Interest & Investment Income | 116,247 | 250,000 | 133,753 | 250,000 | |
| InterGovernmental Rev-Federal | | 900,000 | 900,000 | 900,000 | |
| Intergovernmental Rev-State | 9,190,520 | 9,659,250 | 468,730 | 9,576,575 | (82,675) |
| Other Revenues | 35,000 | | (35,000) | | |
| Expenditure Recovery | 18,361,163 | 18,319,184 | (41,979) | 18,319,184 | |
| Unappropriated Fund Balance | 2,094,588 | 1,904,278 | (190,310) | 1,792,614 | (111,664) |
| General Fund Support | | | | | |
| Sources Total | 29,797,518 | 31,032,712 | 1,235,194 | 30,838,373 | (194,339) |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Salaries | 1,687,112 | 1,776,820 | 89,708 | 1,836,799 | 59,979 |
| Mandatory Fringe Benefits | 778,440 | 828,963 | 50,523 | 857,208 | 28,245 |
| Non-Personnel Services | 1,251,570 | 1,450,286 | 198,716 | 1,051,725 | (398,561) |
| City Grant Program | 24,232,227 | 24,826,532 | 594,305 | 24,900,317 | 73,785 |
| Materials & Supplies | 35,450 | 231,500 | 196,050 | 231,500 | |
| Programmatic Projects | | 113,271 | 113,271 | 153,863 | 40,592 |
| Services Of Other Depts | 1,812,719 | 1,805,340 | (7,379) | 1,806,961 | 1,621 |
| Uses Total | 29,797,518 | 31,032,712 | 1,235,194 | 30,838,373 | (194,339) |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| CFC Children & Families Commn | 29,797,518 | 31,032,712 | 1,235,194 | 30,838,373 | (194,339) |
| Uses by Division Total | 29,797,518 | 31,032,712 | 1,235,194 | 30,838,373 | (194,339) |

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, and community based organizations to strengthen communities to lead full lives of opportunity and happiness.

Services

The Department of Children, Youth and Their Families provides services through the following divisions:

PROGRAMS AND PLANNING DIVISION manages department grants for over 400 programs by providing contracting and fiscal and performance monitoring; provides technical assistance to grantees; conducts data analysis and evaluates department services; plans, researches, develops, and implements the Department's five-year strategic plan including Community Needs Assessment (CNA), Services Allocation Plan (SAP), and Request for Proposals (RFP); and convenes and manages stakeholder and advisory bodies to promote systems alignment and support strategy development.

DATA AND EVALUATION DIVISION manages primary data collection and analysis to inform strategy development and the planning cycle; leads all evaluation and data collection efforts including through the Contract Management System, surveys, and Program Observation; interfaces directly with funding teams to set evaluation priorities; and oversees external evaluation contracts and facilitates data use agreements.

FINANCE AND OPERATIONS DIVISION manages the administration and finance functions of the Department, including budget, fiscal, human resources, facilities, and information technology.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 244,577,346 | 296,018,736 | 51,441,390 | 278,079,769 | (17,938,967) |
| Total FTE | 55 | 55 | 0 | 55 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Prioritize children, youth, transitional age youth, and families' voices in setting funding priorities | | | | | |
| • Number of community events at which DCYF provides outreach | N/A | 60 | 60 | 80 | 60 |
| 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 | N/A | 10,800 | 10,800 | 10,800 | 10,800 |
| • Average daily attendance of DCYF-funded summer programs for youth in grades K-8 | N/A | 5,300 | 5,300 | 9,000 | 9,000 |
| • Number of meals served by DCYF to children and youth in afterschool and summer programs | N/A | 252,000 | 252,000 | 252,000 | 252,000 |
| • Number of participants in DCYF-funded Arts & Creative Expression and Science, Technology, Engineering and Math (STEM) programs | N/A | 6,000 | 6,000 | 6,000 | 6,000 |
| • Number of participants in DCYF-funded Educational Supports programs | N/A | 4,500 | 4,500 | 4,500 | 4,500 |
| • Number of participants in DCYF-funded Identity Formation programs | N/A | 1,000 | 1,000 | 1,000 | 1,000 |
| • Number of participants in DCYF-funded Mentorship programs | N/A | 135 | 150 | 135 | 135 |
| • Number of participants in DCYF-funded Service Learning; Youth Leadership, Engagement and Organizing; and Youth-Led Philanthropy programs | N/A | 1,170 | 1,170 | 1,170 | 1,170 |
| • Number of participants in DCYF-funded Sports and Physical Activity programs | N/A | 2,700 | 2,700 | 2,700 | 2,700 |
| • Number of snacks served by DCYF to children and youth in afterschool and summer programs | N/A | 175,000 | 175,000 | 175,000 | 175,000 |
| • Number of youth who participate in job training, job shadows, internships, and paid or subsidized employment opportunities offered by DCYF-funded programs (all ages) | N/A | 3,900 | 3,900 | 3,900 | 3,900 |
| 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 | N/A | 110 | 110 | 110 | 110 |
| • Number of technical assistance and capacity building workshops offered by DCYF-funded providers | N/A | 75 | 75 | 75 | 75 |
| Work collaboratively with other city stakeholders to ensure efficient use of resources | | | | | |
| • Percent of SFUSD high school students who receive services at High School Wellness Centers | N/A | 50% | 50% | 50% | 50% |

*DCYF began a new five-year funding cycle in fiscal year 2018-19 and revised its measures to align with the new types of services that the department is funding. Due to the creation of new measures and revision to existing measures, some historical data is not yet available.



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$296.0 million for the Department of Children, Youth and Their Families is \$51.4 million, or 21.0 percent, higher than the FY 2018-19 budget of \$244.6 million. This increase is primarily due to increases in the Children and Youth Fund, baseline spending requirements for children and transitional aged youth, and additional funding for SFUSD partnerships and the Free City College Program. The baseline funding increase is partially driven by one-time excess ERAF children’s baseline contributions.

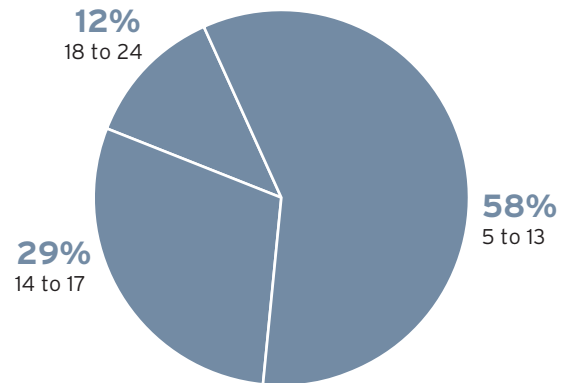
The FY 2020-21 proposed budget of \$278.1 million is \$17.9 million, or 6.0 percent, lower than the FY 2019-20 proposed budget primarily due to the expiration of one-time excess ERAF baseline contributions.

Partnerships with the San Francisco Unified School District

The Mayor’s proposed budget includes growing commitments for programming administered through the Department of Children, Youth, and Families, in partnership with the San Francisco Unified School District (SFUSD). To ensure all San Francisco children are receiving a quality K-12 education, the proposed budget includes a \$10 million pilot investment into an existing teacher retention program at SFUSD. These funds will be distributed over two years as stipends to credentialed educators working at “High-Potential Schools”. These schools typically serve historically underserved communities and experience significant teacher turnover. The Mayor’s proposed budget also invests \$2.0 million over two years for peer resources teachers and other staffing to support the mental and physical wellbeing of high-school and middle school students.

Free City College

Additionally, the Mayor’s proposed budget invests \$15.0 million annually for 10 years to fully fund the Free City College program at City College of San Francisco (CCSF), ensuring all San Franciscans have access to quality education and career advancement. Free City College covers the cost of tuition and associated expenses for all San Francisco residents, and offers an avenue to higher education for low-income communities with traditionally lower



YOUTH SERVED BY AGE (FY 2017-18). *Percent of each age group of youth served by DCYF-funded programs. Specifically, DCYF contributes funding for Early Childcare and Education programs and Family Resource Centers, and participants in these programs are not included because that data is tracked by partner city departments.*

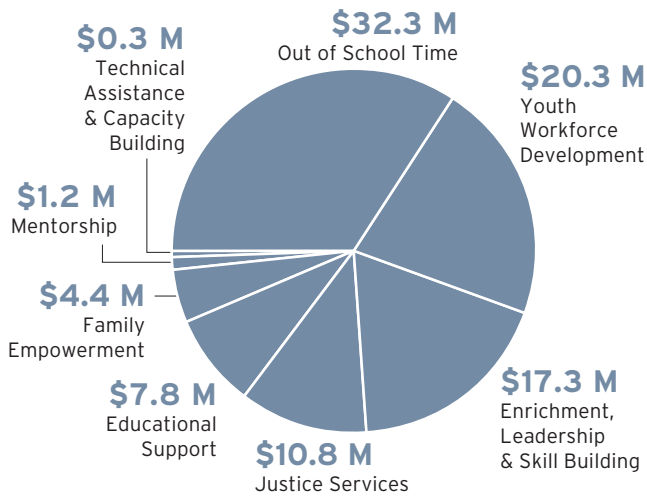
post-secondary education matriculation rates. In addition, the Mayor’s proposed budget includes a one-time payment of \$5.4 million to offset the costs incurred by CCSF as a result of enrollment exceeding original projections from 2016. Moving forward, the funding will allow for the City and DCYF to have greater oversight over the program, requiring CCSF to leverage state and financial aid funding to avoid future budget shortfalls, and expanding program reporting requirements.

5-Year Grant Cycle

Every five years, DCYF embarks on a three step grant-making cycle to implement the Children and Youth Fund, the last step of which is a Request for Proposals/Qualifications. The department uses data, research and the expertise of proposal readers in the community to fund programs to provide quality services to young people and their families in the City. In FY 2018-19, the first year of the department’s new 5-year cycle, DCYF directly funded 299 proposals from 152 agencies for a total of \$76.1 million in grants. Detailed information about the programs funded can be found at dcyf.org. Additionally, DCYF’s year-end reports will present grantee performance measure results and participant demographic information for the FY 2018-19 fiscal year, based on data entered in the DCYF Contract Management System (CMS) and youth satisfaction surveys.

Measuring Program Outcomes

DCYF is committed to improving program quality and driving better outcomes for program



INVESTMENTS BY SERVICE AREA (FY 2018-19).

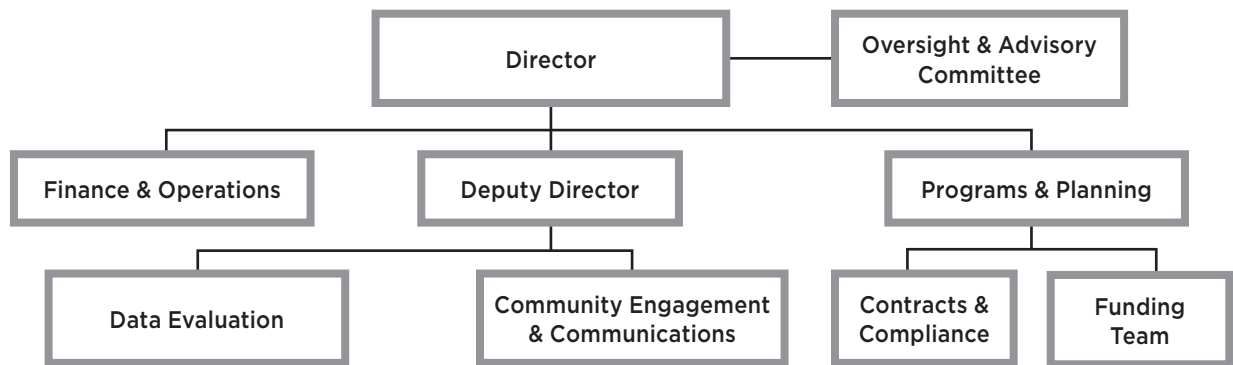
DCYF's dollar amounts invested in categories of youth programming.

participants. The department understands that the field grows stronger when the City invests in the professional development of staff who administer and deliver programs. To meet the needs of front-line staff, program administrators, and nonprofit executives at all levels of experience, DCYF offers training workshops, cohorts, conferences, and other support to all its grantees. FY 2018-19 was the first year of a newly expanded portfolio of training opportunities, bringing in new providers offering an expanded set of courses; FY 2019-20 will bring the programming fully up to scale for the five-year cycle.

Federal and State Grants

DCYF's budget also assumes continued receipt of federal and state funds for justice services-related programmatic work. DCYF coordinates with partner public safety departments to administer these funds. Additionally, DCYF's budget provides expanded capacity in its children's nutrition program, leveraging federal dollars that cover a portion of each meal's costs.

Children, Youth and Their Families Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 57.09 | 59.60 | 2.51 | 59.91 | 0.31 |
| Non-Operating Positions (cap/other) | (2.54) | (4.54) | (2.00) | (5.00) | (0.46) |
| Net Operating Positions | 54.55 | 55.06 | 0.51 | 54.91 | (0.15) |

Sources

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|---------------------|
| Property Taxes | 101,700,000 | 104,470,000 | 2,770,000 | 109,330,000 | 4,860,000 |
| Interest & Investment Income | 80,000 | 80,000 | | 80,000 | |
| InterGovernmental Rev-Federal | 1,506,088 | 1,513,578 | 7,490 | 1,541,130 | 27,552 |
| Intergovernmental Rev-State | 3,787,127 | 5,799,362 | 2,012,235 | 6,213,800 | 414,438 |
| Other Revenues | 409,000 | 400,000 | (9,000) | | (400,000) |
| Expenditure Recovery | 3,469,071 | 3,469,071 | | 3,469,071 | |
| Operating Transfers In | 84,053,000 | 105,765,000 | 21,712,000 | 94,575,000 | (11,190,000) |
| IntraFund Transfers In | 5,300,000 | 6,100,000 | 800,000 | 6,000,000 | (100,000) |
| Unappropriated Fund Balance | 3,714,432 | 7,654,667 | 3,940,235 | 4,385,862 | (3,268,805) |
| Transfer Adjustment-Source | (5,300,000) | (6,100,000) | (800,000) | (6,000,000) | 100,000 |
| General Fund Support | 45,858,628 | 66,867,058 | 21,008,430 | 58,484,906 | (8,382,152) |
| Sources Total | 244,577,346 | 296,018,736 | 51,441,390 | 278,079,769 | (17,938,967) |

Uses - Operating Expenditures

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|---------------------|
| Salaries | 6,139,674 | 6,532,625 | 392,951 | 6,744,496 | 211,871 |
| Mandatory Fringe Benefits | 2,616,347 | 2,998,143 | 381,796 | 3,179,996 | 181,853 |
| Non-Personnel Services | 9,812,277 | 8,845,925 | (966,352) | 9,640,507 | 794,582 |
| City Grant Program | 185,015,343 | 236,722,335 | 51,706,992 | 217,712,658 | (19,009,677) |
| Intrafund Transfers Out | 5,300,000 | 6,100,000 | 800,000 | 6,000,000 | (100,000) |
| Materials & Supplies | 248,638 | 252,649 | 4,011 | 252,649 | |
| Services Of Other Depts | 39,745,067 | 40,667,059 | 921,992 | 40,549,463 | (117,596) |
| Unappropriated Rev-Designated | 1,000,000 | | (1,000,000) | | |
| Transfer Adjustment - Uses | (5,300,000) | (6,100,000) | (800,000) | (6,000,000) | 100,000 |
| Uses Total | 244,577,346 | 296,018,736 | 51,441,390 | 278,079,769 | (17,938,967) |

Uses - Division Description

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|---------------------|
| CHF Children;Youth & Families | 244,577,346 | 296,018,736 | 51,441,390 | 278,079,769 | (17,938,967) |
| Uses by Division Total | 244,577,346 | 296,018,736 | 51,441,390 | 278,079,769 | (17,938,967) |

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.

Services

City Administrator's Office provides services through the following divisions:

311 CUSTOMER SERVICE CENTER (311) provides prompt, courteous, and professional customer service over the phone and online 24 hours a day to San Francisco residents, visitors, and businesses seeking general information and government services.

ANIMAL CARE AND CONTROL is responsible for the City's stray, injured, abandoned, and mistreated animals.

OFFICE OF CANNABIS coordinates with other city departments to review cannabis business license applications and ensure compliance with all applicable laws and regulations.

CIVIC ENGAGEMENT AND IMMIGRANT AFFAIRS (OCEIA) promotes civic participation and inclusive policies that improve the lives of San Francisco's residents, especially underserved and vulnerable immigrant communities.

COMMUNITY CHALLENGE GRANT PROGRAM provides matching grants to local residents, businesses, nonprofits, and other community groups to make physical improvements to their neighborhoods.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 476,146,601 | 526,370,919 | 50,224,318 | 516,064,900 | 7,324,294 |
| Total FTE | 871 | 907 | 36 | 940 | 33 |

Services (continued)

COMMITTEE ON INFORMATION TECHNOLOGY is the City's governing body for technology, advising the Mayor and Board of Supervisors, and guiding the City's technology policy.

CONTRACT MONITORING DIVISION ensures all city contracts comply with the Equal Benefits Ordinance and Local Business Enterprise and Non-Discrimination in Contracting Ordinance.

CONVENTION FACILITIES operates the Moscone Center and coordinates with the San Francisco Travel Association to promote San Francisco as a tourist and convention destination.

COUNTY CLERK'S OFFICE issues marriage licenses and municipal identification cards, performs civil ceremonies, and registers, certifies, and maintains records for domestic partnerships, notary publics, vital records, and other forms.

DIGITAL SERVICES PROGRAM implements the Digital Services Strategy, which helps streamline city services to be more consumer-focused, seamless, and intuitive for residents and visitors.

ENTERTAINMENT COMMISSION promotes entertainment and nightlife as part of the City's culture and economy, provides permits to the entertainment industry, and helps coordinate city services for major events.

FLEET MANAGEMENT provides procurement, maintenance, and fueling services for city vehicles.

GRANTS FOR THE ARTS provides funding for the arts in San Francisco, supporting the full spectrum of arts and cultural nonprofit organizations in the City.

OFFICE OF LABOR STANDARDS ENFORCEMENT (OLSE) enforces labor laws adopted by local voters and the Board of Supervisors.

MAYOR'S OFFICE ON DISABILITY (MOD) ensures that all programs, activities, services, and benefits operated or funded by the City are fully accessible to people with disabilities.

MEDICAL EXAMINER is mandated by state law to investigate sudden, unexpected, suspicious, and violent deaths in the City. The office also conducts drug and poison analysis.

PURCHASING (OFFICE OF CONTRACT ADMINISTRATION) supports the procurement of the material, equipment, and services essential to government operations.

REAL ESTATE DIVISION provides facilities maintenance, property management, consulting, and transaction services for the City's real estate portfolio.

REPROMAIL provides design, print, and mail services for all city departments.

RISK MANAGEMENT protects the City's financial interests through strategic risk analysis, facilitation of risk transfer, and creation and maintenance of collaborative risk management culture within all city departments.

OFFICE OF RESILIENCE AND CAPITAL PLANNING authors the biennially updated 10-year capital expenditure plan, develops annual capital budgets, staffs the Capital Planning Committee and Lifelines Council, and implements disaster mitigation programs, especially related to earthquake safety and sea-level rise.

TREASURE ISLAND DEVELOPMENT AUTHORITY (TIDA) manages the redevelopment of former Naval Station Treasure Island, and provides municipal services during the interim reuse of the Island.



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Citywide Planning | | | | | |
| • Average occupancy rate in City-owned buildings managed by Real Estate | 100% | 100% | 100% | 100% | 100% |
| • Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center | 36% | 50% | 36% | 50% | 50% |
| • Average per sq ft cost of office space lease portfolio compared to market rates | 46% | 85% | 55% | 85% | 65% |
| • Percentage of non-patrol, light duty fleet that uses green technologies | 39% | 40% | 39% | 40% | 40% |
| Economic and Community Development | | | | | |
| • Number of attendees (in millions) at programs and events supported by Grants For The Arts funding | 10.84M | 10M | 10M | 10.1M | 11M |
| • Percentage of client post-convention survey ratings in the above average or higher category | 84% | 70% | 75% | 70% | 80% |
| Equity and Inclusion | | | | | |
| • Total Minimum Dollars (in millions) Awarded to Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA) | \$643.48M | \$250M | \$250M | \$250M | \$250M |
| • Total Number of Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA) | 1,354 | 1,400 | 1,380 | 1,400 | 1,400 |
| • Total number of awarded active CCSF contracts monitored by Contract Monitoring Division | 1,102 | 1,452 | 1,320 | 1,452 | 1,200 |
| • Total Number of Equal Benefits Ordinance (12B) Compliant CCSF Vendors | 21,000 | 21,084 | 20,079 | 21,084 | 26,500 |
| Excellent Services | | | | | |
| • Average annual maintenance cost per non-patrol, light duty vehicle | \$1,468 | \$1,500 | \$1,450 | \$1,500 | \$1,500 |
| • Percentage of 311 calls answered in 60 seconds | 67% | 60% | 82% | 60% | 60% |
| • Percentage of 311 calls handled without a transfer | 91% | 90% | 92% | 90% | 90% |
| • Percentage of Automated 311 Service Requests | 66% | 60% | 62% | 60% | 60% |
| • Percentage of County Clerk customers assisted within ten minutes from the time they are ready to be served | 94% | 90% | 90% | 90% | 90% |
| • Percentage of live cat and dog releases | 91% | 85% | 90% | 85% | 85% |
| • Percentage of repairs of non-patrol, light duty passenger vehicles performed in less than 3 days | 70% | 67% | 72% | 67% | 67% |
| • Percentage of requests for plan reviews fulfilled within twenty business days by disability access | 80% | 85% | 80% | 85% | 85% |
| • Percentage of requests for site reviews fulfilled within seven business days by disability access | 99% | 95% | 95% | 95% | 95% |
| • Quality assurance percentage score for 311 Customer Service Center | 94% | 92% | 95% | 92% | 92% |
| Safety and Resilience | | | | | |
| • Animal Welfare field service emergency response time (in minutes) | 21 | 23 | 23 | 23 | 23 |



Budget Issues and Details

The Fiscal Year FY 2019-20 proposed budget of \$526.4 million for the City Administrator’s Office is \$50.2 million higher, or 10.5 percent higher than the FY 2018-19 budget of \$476.1 million. A significant portion of this increase is due to costs related to the continued administrative exit from the Hall of Justice, the opening of a new City office building at 49 South Van Ness and its Permit Center, and transfer of DataSF staff and programmatic expenditures from the Department of Technology to the City Administrator. Additionally, the budget and positions associated with the Treasure Island Development Authority are now reflected within the City Administrator’s Office proposed budget.

The FY 2020-21 proposed budget of \$516.1 million for the City Administrator’s Office is \$7.3 million higher, or 1.4 percent lower, than the FY 2019-20 budget. This is largely driven by one-time capital projects and negotiated labor increases budgeted in FY 2019-20.

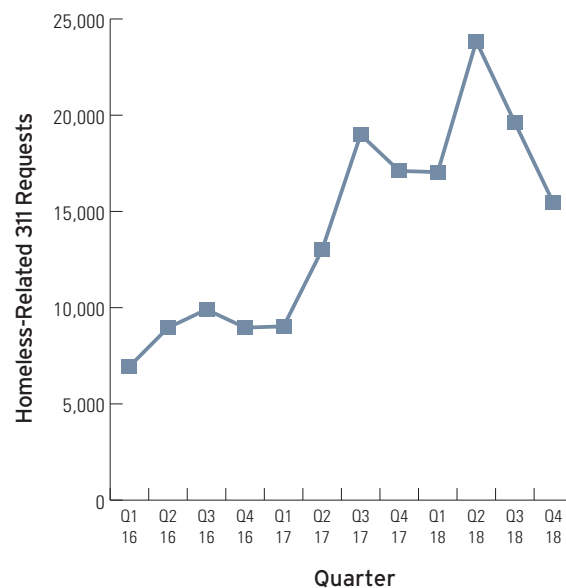
Improving City Facilities to Better Serve Residents

The City Administrator’s Office is overseeing a multi-year effort to open new facilities that will improve the resilience and responsiveness of core City services. Oncoming buildings will create seismically safe replacements for the Hall of Justice, modernize the services being provided to animals and people by Animal Care and Control, and establish a customer-focused Permit Center at 49 South Van Ness.

Modernizing Permitting in San Francisco

The Permit Center and Digital Services teams of the City Administrator’s Office will oversee a multi-year effort in collaboration with the City’s permitting departments to fundamentally change the way permitting works in San Francisco. This initiative will focus on making permitting less paper-based and easier to navigate for residents trying to open and run a business, build housing, or host a community event. The new 16-story City office building at 49 South Van Ness, opening in 2020, will co-locate almost all of the City’s permitting departments into one location. The new consolidated Permit Center on the second floor of 49 South Van Ness will serve as an efficient and streamlined one stop shop for construction, special events, and business permitting.

In addition to changing the physical space for permitting agencies, the Digital Services team will work with departments to take permitting digital. This means giving residents the choice to apply for permits online through a seamless experience from the City’s website. Electronic plan review, streamlined business processes, and integrated systems between departments are also vital to reduce the need for paper and duplicative manual data entry from department staff. The Digital Services team will also prioritize full transparency and accountability through the utilization of key performance metrics for all permitting departments, as well as gathering accurate data on the time it takes to get permits from start to finish and information on where different permits are in the review process. Ultimately, these changes to the physical and digital permitting world will make it easier and faster to open and run a business, host a community event, and increase all types of housing in San Francisco.



▲ HOMELESSNESS RELATED 311 REQUESTS SINCE 2016. Homelessness related requests to 311 decreased in 2018. 311 is a critical partner in coordinate reporting and responses through the interdepartmental Healthy Streets Operations Center (HSOC).

Promoting a Complete Count for the 2020 Census

The 2020 Census is a decennial nationwide survey by the U.S. Census Bureau to provide a count of every person living in the United States. The Office of Civic Engagement and Immigrant Affairs (OCEIA), in partnership with the Planning Department, the State of California, and local foundations will play a crucial role. An accurate, complete, and inclusive count of every resident ensures that San Francisco receives its fair share of over \$600 billion in annual federal funding and resources for local and state programs. The Mayor's proposed budget includes \$1.2 million in FY 2019-20, leveraging an equal amount of local investment in the current budget year, to fund outreach and education focused on San Francisco residents that are members of traditionally hard-to-count immigrant communities and transgender and gender non-confirming (TGNC) individuals. Census results are also used to determine which states will gain or lose seats in the U.S. House of Representatives and how congressional lines will be drawn for redistricting in 2021.

Creating Increased Employment Opportunities for Local Residents

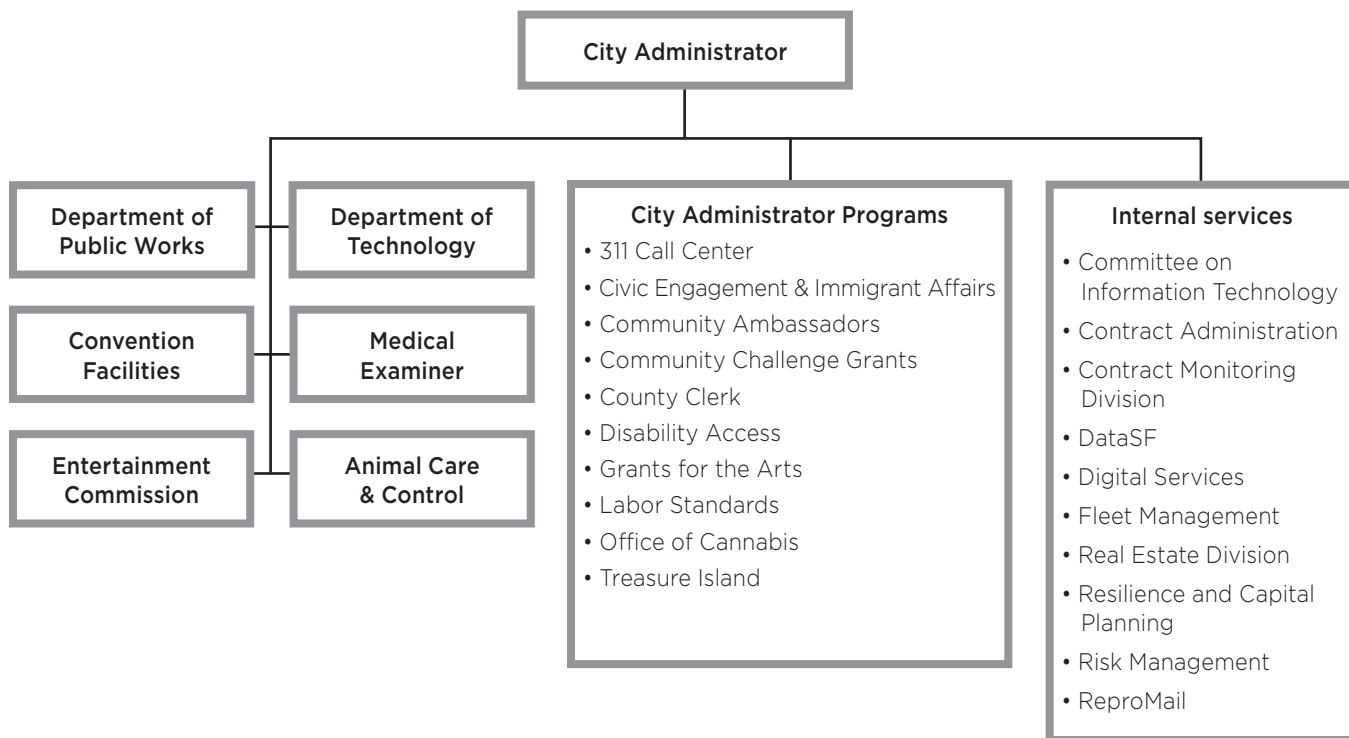
In this budget cycle, the Office of Labor Standards Enforcement will implement a new citywide Project Labor Agreement (PLA) covering certain types of public work and improvement projects, with the goal of ensuring timely and on-budget completion, while also providing employment opportunities for residents, veterans, and local business enterprises. The Mayor's proposed budget includes additional staffing to support the tiered phase-in of the PLA over the next three years.

Ensuring the Responsible and Equitable Growth of the Cannabis Industry

The Office of Cannabis of the City Administrator's Office, in partnership with the Office of Economic and Workforce Development, will work to ensure the socially responsible growth of the cannabis industry and the creation of living wage jobs and economic opportunities for communities hit hardest by the war on drugs. The Mayor's proposed budget includes staff in both teams to support equity applicants in navigating the cannabis permitting process and regulatory system.



City Administrator's Office Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 894.03 | 947.09 | 53.06 | 984.14 | 37.05 |
| Non-Operating Positions (cap/other) | (11.54) | (26.78) | (15.24) | (30.00) | (3.22) |
| Net Operating Positions | 882.49 | 920.31 | 37.82 | 954.14 | 33.83 |

Sources

| | | | | | |
|---------------------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Business Taxes | 2,100,000 | 2,100,000 | | 2,100,000 | |
| Other Local Taxes | 8,170,000 | 16,667,000 | 8,497,000 | 16,834,000 | 167,000 |
| Licenses, Permits, & Franchises | 2,610,316 | 2,024,195 | (586,121) | 2,292,000 | 267,805 |
| Fines, Forfeiture, & Penalties | 525,000 | 525,000 | | 525,000 | |
| Rents & Concessions | 62,719,771 | 65,714,563 | 2,994,792 | 68,308,086 | 2,593,523 |
| Intergovernmental Rev-State | | 601,640 | 601,640 | | (601,640) |
| Intergovernmental Revenue-Othe | 6,552,096 | 1,061,086 | (5,491,010) | 1,203,330 | 142,244 |
| Charges for Services | 23,733,121 | 23,588,803 | (144,318) | 23,425,416 | (163,387) |
| Other Revenues | 12,974,268 | 21,237,185 | 8,262,917 | 6,447,313 | (14,789,872) |
| Expenditure Recovery | 218,423,348 | 254,331,657 | 35,908,309 | 265,439,824 | 11,108,167 |
| Operating Transfers In | 60,886,175 | 39,054,486 | (21,831,689) | 50,709,758 | 11,655,272 |
| IntraFund Transfers In | 3,000,000 | 3,000,000 | | 3,000,000 | |
| Unappropriated Fund Balance | 7,088,716 | 3,951,164 | (3,137,552) | 224,143 | (3,727,021) |
| Unappropriated Fund Balance | | 350,000 | 350,000 | | (350,000) |
| Transfer Adjustment-Source | (3,000,000) | (3,000,000) | | (3,000,000) | |
| General Fund Support | 70,363,790 | 95,164,140 | 24,800,350 | 96,186,343 | 1,022,203 |
| Sources Total | 476,146,601 | 526,370,919 | 50,224,318 | 533,695,213 | 7,324,294 |

Uses - Operating Expenditures

| | | | | | |
|----------------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Salaries | 88,498,916 | 96,602,580 | 8,103,664 | 103,015,251 | 6,412,671 |
| Mandatory Fringe Benefits | 38,500,936 | 42,971,415 | 4,470,479 | 46,568,450 | 3,597,035 |
| Non-Personnel Services | 167,452,917 | 172,392,254 | 4,939,337 | 179,656,017 | 7,263,763 |
| City Grant Program | 39,849,607 | 32,399,604 | (7,450,003) | 30,946,489 | (1,453,115) |
| Capital Outlay | 29,919,223 | 35,049,208 | 5,129,985 | 17,296,305 | (17,752,903) |
| Debt Service | 28,000,194 | 28,085,625 | 85,431 | 47,567,051 | 19,481,426 |
| Facilities Maintenance | 568,223 | 596,635 | 28,412 | 627,830 | 31,195 |
| Intrafund Transfers Out | 3,000,000 | 3,000,000 | | 3,000,000 | |
| Materials & Supplies | 15,503,250 | 17,140,652 | 1,637,402 | 17,301,148 | 160,496 |
| Overhead and Allocations | 4,109,663 | 6,237,272 | 2,127,609 | 6,237,272 | |
| Programmatic Projects | 9,121,556 | 43,293,689 | 34,172,133 | 23,035,122 | (20,258,567) |
| Services Of Other Depts | 54,622,116 | 51,601,985 | (3,020,131) | 61,444,278 | 9,842,293 |
| Transfer Adjustment - Uses | (3,000,000) | (3,000,000) | | (3,000,000) | |
| Uses Total | 476,146,601 | 526,370,919 | 50,224,318 | 533,695,213 | 7,324,294 |

Uses - Division Description

| | | | | | |
|--------------------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| ADM Administration | 15,636,286 | 16,736,919 | 1,100,633 | 19,455,100 | 2,718,181 |
| ADM Animal Care And Control | 10,533,698 | 26,229,152 | 15,695,454 | 8,779,322 | (17,449,830) |
| ADM City Administrator Prog | 78,837,640 | 93,852,117 | 15,014,477 | 88,736,000 | (5,116,117) |
| ADM Community Invest-Infrastr | 284,617 | 300,961 | 16,344 | 312,649 | 11,688 |
| ADM Convention Facilities Mgmt | 117,710,971 | 96,295,478 | (21,415,493) | 111,433,780 | 15,138,302 |
| ADM Entertainment Commission | 1,003,898 | 1,085,653 | 81,755 | 1,232,945 | 147,292 |
| ADM Internal Services | 242,210,524 | 280,690,032 | 38,479,508 | 292,056,346 | 11,366,314 |
| ADM Medical Examiner | 9,928,967 | 11,180,607 | 1,251,640 | 11,689,071 | 508,464 |
| Uses by Division Total | 476,146,601 | 526,370,919 | 50,224,318 | 533,695,213 | 7,324,294 |

City Administrator's Office—Public Works

MISSION

The City Administrator's Office—San Francisco Public Works cares for and builds the City's assets for the people of San Francisco.

Services

San Francisco Public Works provides services through the following program areas:

BUILDING DESIGN AND CONSTRUCTION provides comprehensive planning, project management, architecture, building construction management, contract support and compliance monitoring, hazardous materials investigation, materials testing, quality assurance, and control services for the development of new buildings and the modernization of existing buildings, facilities, and public urban landscapes.

BUILDING REPAIR provides quality construction, repair, remodeling, and facility maintenance management services to city-owned facilities, and operates the City's various drawbridges.

INFRASTRUCTURE DESIGN AND CONSTRUCTION provides engineering planning, project development, design, construction management, and consulting services for a range of capital improvement projects and maintains the City's right-of-way infrastructure, including streets, structures, sidewalks, curb ramps, and streetscapes.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 374,137,829 | 385,183,055 | 11,045,226 | 376,921,740 | (8,261,315) |
| Total FTE | 1,057 | 1,076 | 19 | 1,082 | 6 |

Services (continued)

STREET AND SEWER REPAIR is responsible for street paving and repair, sewer repair, and pothole filling. In addition, the bureau constructs curb ramps and repairs stairways, landings, retaining walls, walkways, curbs, gutters, and sidewalks around city-maintained trees.

STREET ENVIRONMENTAL SERVICES uses mechanical street sweepers and manual crews to clean streets and curbs, remove graffiti, and provide proactive cleaning in known areas of high need.

STREET USE AND MAPPING ensures that city sidewalks and streets are safe and accessible by permitting and inspecting the use of the public right-of-way. The bureau also maintains the official city map.

URBAN FORESTRY maintains the City’s street trees, median landscaping, and pocket parks.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Be the Best Place to Work | | | | | |
| • Lost Workday Rate (due to injury or illness) | 2.0 | 1.9 | 2.2 | 2.1 | 2.1 |
| • Preventable motor vehicle accident rate per 100 vehicles in Public Works fleet | 10.3 | 9.8 | 10.6 | 10.1 | 10.1 |
| Drive Innovation & Exceptional Service | | | | | |
| • Percent of all approvals for property subdivisions and condominium conversions issued within 50 days | 78% | 90% | 75% | 90% | 90% |
| • Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the Architect-Engineer cost estimate | 55% | 80% | 71% | 80% | 80% |
| • Percentage of decisions rendered on street use permit requests within established time frames | 98% | 95% | 91% | 95% | 95% |
| • Percentage of graffiti requests abated within 48 hours (public property) | 92% | 95% | 95% | 95% | 95% |
| • Percentage of graffiti requests on private property inspected within three days | 98% | 95% | 95% | 95% | 95% |
| • Percentage of pothole service requests responded to within 72 hours | 95% | 90% | 90% | 90% | 90% |
| • Percentage of street cleaning requests abated within 48 hours | 73% | 95% | 76% | 95% | 95% |
| • Percentage of street use complaints responded to within service level agreement time frames | 94% | 95% | 95% | 95% | 95% |
| Improve & Inspire Stewardship of Public Spaces | | | | | |
| • Number of blocks of City streets paved or preserved | 608 | 500 | 600 | 500 | 500 |
| • Number of curb miles mechanically swept | 158,454 | 159,260 | 159,260 | 159,260 | 159,260 |
| • Number of pothole service orders received | 2,111 | 2,325 | 2,250 | 2,560 | 2,560 |
| • Number of street trees planted by Public Works | 1,650 | 762 | 1,082 | 762 | 762 |
| • Pavement Condition Index (PCI) | 74 | 74 | 74 | 74 | 75 |
| • Percent of San Franciscans who rate the cleanliness of their neighborhood streets and sidewalks as good or very good (Biennial City Survey) | N/A | 51% | 43% | 51% | 51% |
| • Percent of San Franciscans who rate the condition of their neighborhood sidewalk pavement and curb ramps as good or very good (Biennial City Survey) | N/A | 56% | 58% | 56% | 56% |
| • Percentage of buildable locations with curb ramps in good condition | 64% | 65% | 67% | 69% | 71% |
| • Volume of graffiti service orders received (private) | 17,800 | 25,916 | 13,493 | 15,000 | 15,000 |
| • Volume of graffiti service orders received (public) | 19,487 | 18,689 | 14,945 | 18,000 | 18,000 |
| • Volume of street cleaning requests | 145,678 | 160,000 | 145,484 | 146,000 | 146,000 |



Budget Issues and Details

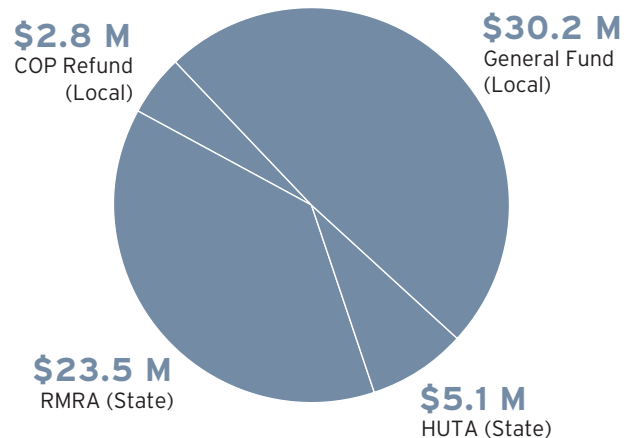
The Fiscal Year (FY) 2019-20 proposed budget of \$385.2 million for the Department of Public Works is \$11.0 million, or 3.0 percent, higher than the FY 2018-19 budget of \$374.1 million. This increase is primarily due to an expansion of funding for street cleaning and the Pit Stop program, as well as additional capital expenditures.

The FY 2020-21 proposed budget of \$ 376.9 million for the Department of Public Works is \$8.3 million, or 2.1 percent, lower than the FY 2019-20 budget due largely to the expiration of one-time capital expenditures in FY 2019-20.

Keeping San Francisco Streets Clean

The Mayor’s proposed budget invests substantial resources into improving cleanliness of the City’s streets, both through prevention and manual cleaning programs. The proposed budget includes \$8.0 million over two years to expand the Department’s innovative Pit Stop public toilet program. Pit stops are public restrooms—either installed permanently or as temporary portables—that are staffed by trained attendants. The attendants ensure that the restrooms are safe and clean. This funding will add 7 new pit stops for a total of 32 locations citywide, and also expand staffing hours at existing locations, chosen through careful analysis of data on pit stop use and street cleanliness.

The two-year proposed budget also augments Public Works partnerships with community nonprofit organizations by \$2.7 million over two years to provide targeted street cleaning in neighborhoods, particularly the Tenderloin, South of Market, and Chinatown. This enhances the Tenderloin Clean block sweeper program by adding an afternoon and evening shift seven days a week. It also continues the weekend expansion of the Tenderloin Clean and SOMA Clean programs begun in FY 2018-19. Finally, it adds funding for the Chinatown Clean program to operate five days a week. These initiatives also offer job opportunities to formerly incarcerated and other individuals with barriers to employment, providing a valuable workforce development function for the City.



STREET RESURFACING FUNDS BY SOURCE.

Street resurfacing is funded by a mix of local and state sources in FY 2019-20, with General Fund assuming roughly half the cost.

Enhanced Street Cleaning Street Resurfacing

The street resurfacing budget of \$61.6 million in FY 2019-20 is comprised of local and state sources. This allocation will fund a robust street resurfacing program that will ensure the City meets its target of reaching a Pavement Condition Index (PCI) of 75 by 2025. Achieving this score, which signifies city streets are in “good” condition, will result in decreased vehicle maintenance costs for all vehicle operators, including the Municipal Transportation Agency, make the roads safer for people who bike and walk, and reduce long-term need for capital investment in street resurfacing.

Navigation Center Capital Support

In partnership with the Department of Homelessness and Supportive Housing, Public Works has designed and developed five navigation centers to shelter San Francisco’s homeless residents, and two new centers are in progress. Navigation Centers provide access to safer shelter while case managers work to connect homeless residents to public benefits, health services and housing. Navigation Centers are different from

traditional shelters in that they have fewer barriers to entry and offer intensive case management in order to provide people who have been living on the street with a safe, potentially life-changing alternative. Unlike traditional shelters, people with partners, pets, and possessions are welcome at Navigation Centers.

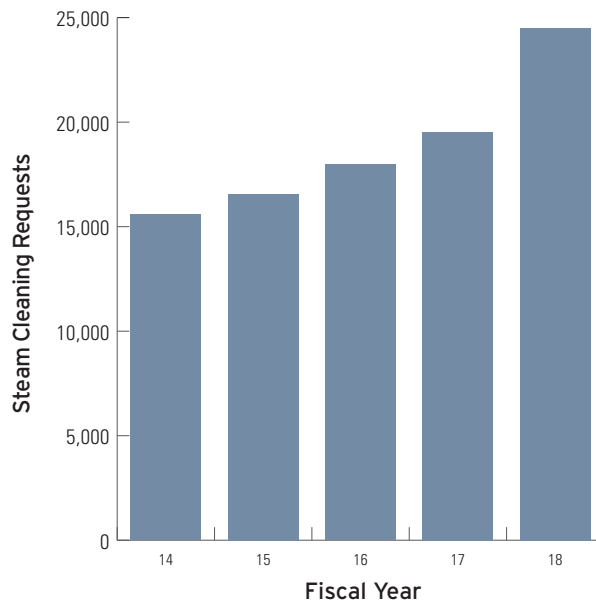
Implementing Capital Improvements

Public Works continues managing and supporting a number of major bond projects and capital programs including the Public Health and Safety Bond Program, Earthquake Safety and Emergency Response Bond Program, and projects such as 49 South Van Ness, Animal Care and Control Building, and Vision Zero Safety traffic-safety improvements funded by the SFMTA Transportation Bond. Public Works is making significant progress on rebuilding the Third Street Bridge as well as various street pavement and sewer replacement projects. The City recently celebrated the expansion of the Moscone Center, renovated medians, and built new streetscapes.

Jobs and Opportunities for San Francisco Residents and Businesses

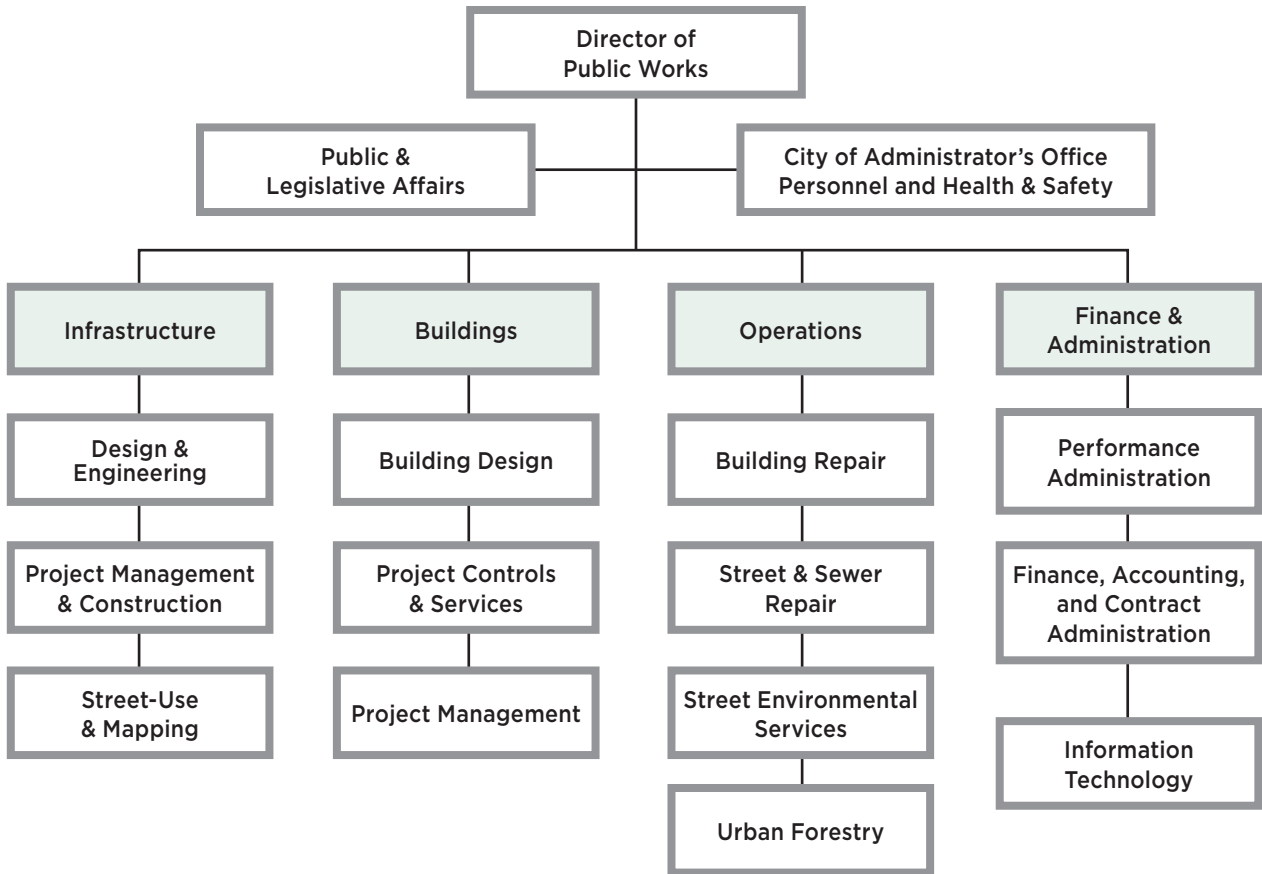
In cooperation with other City Departments, Public Works manages, designs, and builds construction projects across San Francisco. These projects are currently valued at more than \$5.6 billion. Public Works builds libraries, recreation centers, hospitals, fire houses, police, stations, health centers, Vision Zero-inspired streetscapes and other public amenities. For these projects, the department provides construction business opportunities to San Francisco workers and companies. In FY 2017-18, 58.3 percent, or \$101.0 million, of Public Works' construction contracts were awarded to Local Business Enterprises (LBE) prime contractors. As part of a directed effort to target smaller businesses, Public Works awarded 13 contracts with values under \$0.6 million in the past fiscal year. The total amount of all of these smaller contracts was \$2.9 million.

STEAM CLEANING REQUESTS. *The number of steam cleaning requests have been steadily rising for the past five years.*





City Administrator's Office - Public Works Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 1,624.38 | 1,665.10 | 40.72 | 1,677.76 | 12.66 |
| Non-Operating Positions (cap/other) | (567.00) | (589.33) | (22.33) | (596.00) | (6.67) |
| Net Operating Positions | 1,057.38 | 1,075.77 | 18.39 | 1,081.76 | 5.99 |

Sources

| | | | | | |
|---------------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| Licenses, Permits, & Franchises | 594,275 | 581,254 | (13,021) | 592,683 | 11,429 |
| Fines, Forfeiture, & Penalties | 37,375 | 37,375 | | 39,125 | 1,750 |
| Interest & Investment Income | 41,661 | 41,661 | | 41,661 | |
| InterGovernmental Rev-Federal | 14,640,000 | 11,771,400 | (2,868,600) | | (11,771,400) |
| Intergovernmental Rev-State | 49,432,900 | 39,528,450 | (9,904,450) | 39,929,754 | 401,304 |
| Charges for Services | 32,743,758 | 36,042,668 | 3,298,910 | 35,754,904 | (287,764) |
| Other Revenues | 48,402,000 | 8,345,000 | (40,057,000) | 600,000 | (7,745,000) |
| Other Financing Sources | | 2,750,000 | 2,750,000 | | (2,750,000) |
| Expenditure Recovery | 109,875,173 | 147,608,442 | 37,733,269 | 152,126,342 | 4,517,900 |
| IntraFund Transfers In | 830,489 | 537,036 | (293,453) | 1,091,866 | 554,830 |
| Unappropriated Fund Balance | 754,787 | 1,807,562 | 1,052,775 | 2,796,735 | 989,173 |
| Unappropriated Fund Balance | | 500,000 | 500,000 | | (500,000) |
| Transfer Adjustment-Source | (830,489) | (537,036) | 293,453 | (1,091,866) | (554,830) |
| General Fund Support | 117,615,900 | 136,169,243 | 18,553,343 | 145,040,536 | 8,871,293 |
| Sources Total | 374,137,829 | 385,183,055 | 11,045,226 | 376,921,740 | (8,261,315) |

Uses - Operating Expenditures

| | | | | | |
|----------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| Salaries | 105,928,244 | 112,660,414 | 6,732,170 | 116,974,977 | 4,314,563 |
| Mandatory Fringe Benefits | 50,512,834 | 55,534,315 | 5,021,481 | 59,226,364 | 3,692,049 |
| Non-Personnel Services | 21,761,023 | 23,766,331 | 2,005,308 | 24,651,814 | 885,483 |
| City Grant Program | 7,483,938 | 11,485,895 | 4,001,957 | 11,799,241 | 313,346 |
| Capital Outlay | 156,104,612 | 113,466,076 | (42,638,536) | 98,652,450 | (14,813,626) |
| Facilities Maintenance | 4,336,460 | 4,365,587 | 29,127 | 4,673,867 | 308,280 |
| Intrafund Transfers Out | 830,489 | 537,036 | (293,453) | 1,091,866 | 554,830 |
| Materials & Supplies | 5,303,295 | 5,408,092 | 104,797 | 5,423,992 | 15,900 |
| Operating Transfers Out | 3,098,525 | 3,098,525 | | 3,098,525 | |
| Overhead and Allocations | (26,481,110) | (8,230,571) | 18,250,539 | (8,231,222) | (651) |
| Programmatic Projects | 3,031,385 | 11,867,307 | 8,835,922 | 9,540,885 | (2,326,422) |
| Services Of Other Depts | 43,058,623 | 51,761,084 | 8,702,461 | 51,110,847 | (650,237) |
| Transfer Adjustment - Uses | (830,489) | (537,036) | 293,453 | (1,091,866) | (554,830) |
| Uses Total | 374,137,829 | 385,183,055 | 11,045,226 | 376,921,740 | (8,261,315) |

Uses - Division Description

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| DPW Administration | 902,030 | (18,077,942) | (18,979,972) | (18,981,625) | (903,683) |
| DPW Buildings | 40,217,722 | 33,061,171 | (7,156,551) | 31,881,091 | (1,180,080) |
| DPW Infrastructure | 161,765,437 | 165,862,663 | 4,097,226 | 159,340,139 | (6,522,524) |
| DPW Operations | 171,252,640 | 204,337,163 | 33,084,523 | 204,682,135 | 344,972 |
| Uses by Division Total | 374,137,829 | 385,183,055 | 11,045,226 | 376,921,740 | (8,261,315) |

City Administrator's Office-Technology

MISSION

The Department of Technology (DT) believes in connected communities, innovation, and the delivery of intelligently designed systems. The Department is committed to empowering the City and County of San Francisco through technical expertise, leadership, responsive services, and partnerships with city stakeholders.

Services

The Department of Technology provides services through the following divisions:

DATA ARCHITECTURE AND MANAGEMENT is the foundation to making informed, evidence-based decisions, increasing transparency, and providing a seamless experience through the array of enterprise applications and software across the City.

INNOVATION AND TECHNOLOGY PARTNERSHIPS brings together City agencies and technology companies to create new strategies and solutions to improve City services. These partnerships also promote a culture of curiosity and problem-solving.

TECHNOLOGY SERVICES AND OPERATIONS delivers enterprise-level software applications to automate business processes, such as asset management and requests for service, as well as office productivity tools and support. Operations ensures the City's technology-based services are reliable, fast, and can grow with demand.

CYBERSECURITY designs policies, systems, and programs that decrease risk to the City's technologies and data. Services include centralized Security Incident and Event Management, vulnerability management services, Identity and Access Management (IAM), Business Continuity and Disaster Response, and employee training.

PUBLIC SAFETY SYSTEMS AND WIRING maintains the new state-of-the-art public safety radio and resilient communications systems used by the City's Emergency Management, Fire, and Police Departments. Systems include the 911 dispatch network, outdoor public warning system, emergency telephone system, all wireless radio systems, and the City's fiber-optic network infrastructure.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 123,633,740 | 139,216,308 | 15,582,568 | 135,045,520 | (4,170,788) |
| Total FTE | 225 | 225 | 0 | 226 | 1 |

Services (continued)

BUSINESS PRODUCTIVITY AND PUBLIC COMMUNICATIONS focuses on the multitude of services that are central to the delivery of enterprise strategic initiatives. This includes strategic planning, project and product management, governance, live performance measurement, service desk operations, and the award-winning SFGovTV video production.

ADMINISTRATION AND FINANCE manages accounting, budgetary, technology procurement and enterprise agreements, as well as workforce planning.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Increase organizational performance | | | | | |
| <ul style="list-style-type: none"> Percent of projects completed on time, on budget and to specification within Fiscal Year | 95% | 95% | 70% | 95% | 95% |
| Invest in IT infrastructure and communications | | | | | |
| <ul style="list-style-type: none"> Percent of Data Center Uptime | 100.00% | 99.99% | 99.99% | 99.99% | 99.99% |
| <ul style="list-style-type: none"> Percent of E-mail System Uptime | 99.98% | 99.98% | 99.98% | 99.99% | 99.99% |
| <ul style="list-style-type: none"> Percent of Fiber Infrastructure Uptime | 100% | 100% | 100% | 100% | 100% |
| <ul style="list-style-type: none"> Percent of Network Services Uptime | 99.98% | 99.98% | 99.98% | 99.99% | 99.99% |
| Strengthen shared services delivery | | | | | |
| <ul style="list-style-type: none"> Percent of SFGOVTV Uptime | 100% | 100% | 100% | 99% | 99% |

Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$139.2 million for the Department of Technology is \$15.6 million, or 12.6 percent higher than the FY 2018-19 budget of \$123.6 million. This increase reflects contractual cost increases in technology licenses; renewed investments in the City's technology infrastructure; and funding to improve cybersecurity and expand the number of public and affordable housing units connected to high-speed internet. The increase also includes salary and benefit costs.

The FY 2020-21 proposed budget of \$135.0 million is \$4.2 million, or 3.0 percent, lower than the proposed FY 2019-20 budget. The decrease is primarily related to the expiration of one-time capital and project expenditures from the previous fiscal year.

Modernizing the City's Network

A digital government must be built on a modern, secure, and reliable infrastructure. The network is the backbone of this infrastructure. The Department's strategic priority continues to be investments in a Software Defined Network, a dynamic architecture that is cost effective, adaptable, and necessary for modern applications. Driving the need for a network

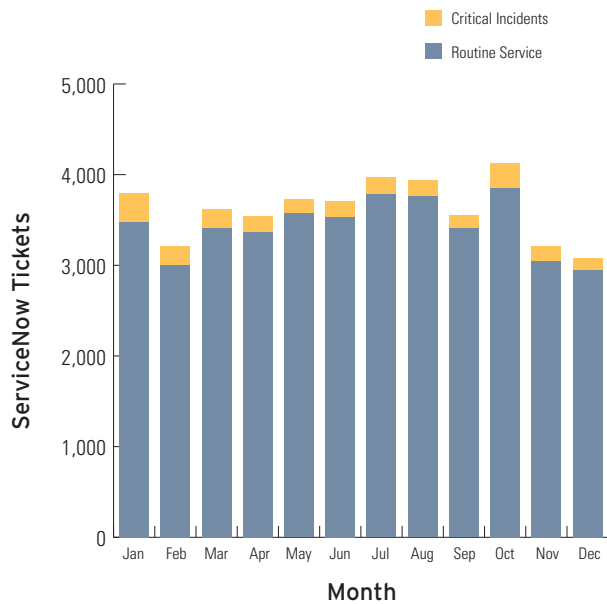
of this caliber is the City's mobile workforce and the residents' demand for accurate, convenient, and secure interactions with City services. This digital transformation requires robust network bandwidth. This network is also key to the new Voice Over Internet Protocol (VOIP) telephone system, which will ultimately reduce costs, enhance security, and simplify infrastructure management for the City's telecommunications systems.

Investing in JUSTIS

The Department is an integral partner in the strategic transformation of the Justice Tracking Information System (JUSTIS) program, with the goal of creating an efficient and transparent data-sharing platform across the City's public safety agencies. The proposed FY 2019-20 budget includes \$2.9 million for decommissioning legacy technology systems currently used by several major public safety agencies, a critical first step to achieving long-term JUSTIS goals. In concert with this technical investment is also \$0.4 million in funding to establish a governance model that brings together the City's public safety leaders and technical experts, who can start charting out the future of the JUSTIS program.

Prioritizing Cybersecurity

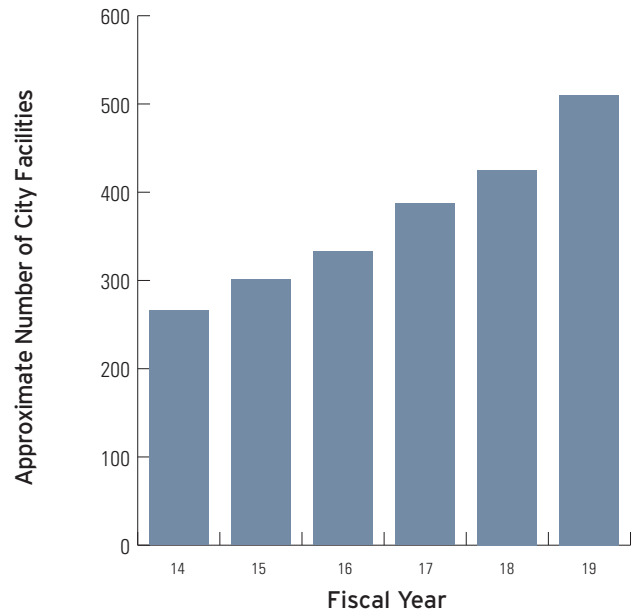
Threats to municipal government networks across the country have increased in volume and sophistication. The proposed budget includes additional investments to detect and stop cyber attacks. The Department's priority is guaranteeing secure financial transactions, protecting personally identifiable data, and exercising disaster response plans to ensure continuity in the wake of calamity. The City will continue to invest in resources—people, practices, and technologies—that identify and neutralize cyber threats before data is compromised or enterprise systems are disrupted.



^ REQUESTS TO DEPARTEMTN FOR SUPPORT, 2018. In 2018, the Department of Technology received an average of 3,622 requests for support per month. These include routine requests for IT support as well as notices of critical incidents, which have the potential to disrupt normal IT operations.

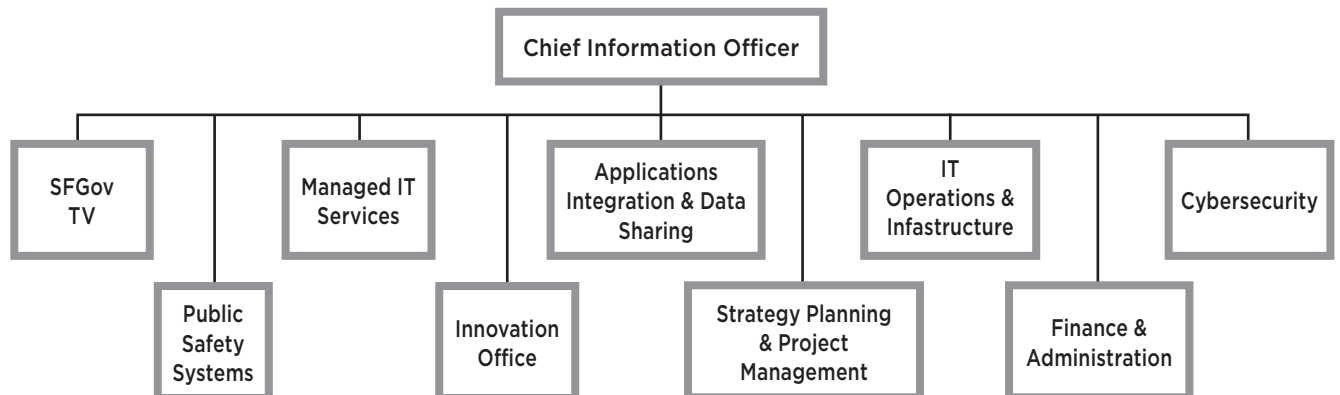
Closing the Digital Divide

Approximately 12 percent of City residents lack high-speed home internet. This gap impacts residents' ability to search for employment, pursue online education, certification or training, and receive medical care. This budget includes \$2.4 million to close the City's digital divide by connecting more public and affordable housing to high-speed internet. The Department also continues to work closely with providers to deliver internet services.



^ NUMBER OF CITY FACILITIES CONNECTED TO FIBER. The Department of Technology currently manages 250 miles of fiber-optic cable, which provides communication services to hundreds of City facilities including office buildings, radio towers, health clinics, libraries, and public housing units.

GSA - Technology Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 264.73 | 266.07 | 1.34 | 264.09 | (1.98) |
| Non-Operating Positions (cap/other) | (40.00) | (41.00) | (1.00) | (38.00) | 3.00 |
| Net Operating Positions | 224.73 | 225.07 | 0.34 | 226.09 | 1.02 |

Sources

| | | | | | |
|---------------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| Licenses, Permits, & Franchises | 3,081,436 | 2,728,400 | (353,036) | 2,728,400 | |
| Interest & Investment Income | 44,500 | 55,000 | 10,500 | 55,000 | |
| Rents & Concessions | 823,888 | 824,657 | 769 | 825,449 | 792 |
| Intergovernmental Revenue-Othe | 66,269 | 91,338 | 25,069 | 92,886 | 1,548 |
| Expenditure Recovery | 108,113,338 | 123,127,718 | 15,014,380 | 118,839,827 | (4,287,891) |
| Operating Transfers In | 7,609,000 | 6,875,162 | (733,838) | 5,010,000 | (1,865,162) |
| Unappropriated Fund Balance | 3,003,823 | 806,579 | (2,197,244) | 1,331,312 | 524,733 |
| Transfer Adjustment-Source | (7,609,000) | (6,875,162) | 733,838 | (5,010,000) | 1,865,162 |
| General Fund Support | 8,500,486 | 11,582,616 | 3,082,130 | 11,172,646 | (409,970) |
| Sources Total | 123,633,740 | 139,216,308 | 15,582,568 | 135,045,520 | (4,170,788) |

Uses - Operating Expenditures

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| Salaries | 29,701,150 | 30,918,329 | 1,217,179 | 32,037,390 | 1,119,061 |
| Mandatory Fringe Benefits | 12,974,347 | 13,675,802 | 701,455 | 14,526,770 | 850,968 |
| Non-Personnel Services | 54,893,730 | 61,698,893 | 6,805,163 | 61,708,908 | 10,015 |
| Capital Outlay | 3,219,604 | 6,261,747 | 3,042,143 | 2,202,836 | (4,058,911) |
| Materials & Supplies | 4,586,694 | 4,965,169 | 378,475 | 3,564,769 | (1,400,400) |
| Operating Transfers Out | 7,609,000 | 6,875,162 | (733,838) | 5,010,000 | (1,865,162) |
| Overhead and Allocations | | (9,487) | (9,487) | 4,686 | 14,173 |
| Programmatic Projects | 8,725,000 | 10,225,162 | 1,500,162 | 9,060,000 | (1,165,162) |
| Services Of Other Depts | 9,533,215 | 11,414,192 | 1,880,977 | 11,885,161 | 470,969 |
| Unappropriated Rev-Designated | | 66,501 | 66,501 | 55,000 | (11,501) |
| Transfer Adjustment - Uses | (7,609,000) | (6,875,162) | 733,838 | (5,010,000) | 1,865,162 |
| Uses Total | 123,633,740 | 139,216,308 | 15,582,568 | 135,045,520 | (4,170,788) |

Uses - Division Description

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| DT Administration | 45,673,273 | 52,200,964 | 6,527,691 | 51,411,517 | (789,447) |
| DT Capital And Equipment | 500,000 | 2,460,523 | 1,960,523 | 1,179,676 | (1,280,847) |
| DT Chief Technology Officer | 2,104,068 | 2,030,530 | (73,538) | 2,114,852 | 84,322 |
| DT Client Services | 9,775,154 | 10,352,990 | 577,836 | 10,962,069 | 609,079 |
| DT Communications | 7,210,997 | 6,846,501 | (364,496) | 6,983,690 | 137,189 |
| DT Cybersecurity | 6,527,131 | 6,100,036 | (427,095) | 6,577,995 | 477,959 |
| DT Digital Services | 4,358,896 | 4,843,047 | 484,151 | 4,856,879 | 13,832 |
| DT Innovation | 973,507 | 993,836 | 20,329 | 1,010,332 | 16,496 |
| DT JUSTIS | 3,561,510 | 3,377,094 | (184,416) | 3,453,838 | 76,744 |
| DT Open Data | 932,206 | 1,306,446 | 374,240 | 1,346,852 | 40,406 |
| DT Public Safety | 11,942,090 | 12,596,829 | 654,739 | 12,903,501 | 306,672 |
| DT SD Service Delivery | 30,074,908 | 36,107,512 | 6,032,604 | 32,244,319 | (3,863,193) |
| Uses by Division Total | 123,633,740 | 139,216,308 | 15,582,568 | 135,045,520 | (4,170,788) |

City Attorney

MISSION

The City Attorney's Office (CAT) provides legal services to the Mayor's Office, the Board of Supervisors, and to the many departments, boards, and commissions that comprise the government of the City and County of San Francisco.

Services

The City Attorney's Office provides services through the following divisions:

LITIGATION handles all claims and litigation filed against the City. The litigation team also prosecutes civil actions in which the City is a plaintiff. Trial attorneys handle matters from the enforcement of the City's building codes to the prosecution of fraud and unfair competition actions. The litigation team represents the City in approximately 7,500 actions annually, ranging from personal injury and property damage to child custody, welfare fraud, breach of contract, and workers' compensation.

GOVERNMENT acts as the City's general counsel. Attorneys in this division draft all municipal ordinances and contracts, and advise city officials and agencies on a wide range of legal issues. Their expertise covers every aspect of municipal government. Areas of specialization within the division include: appellate advocacy; construction; contracts and intellectual property; environmental protection; finance and real estate; government ethics; health, education, and social services; labor relations; public utilities; taxation; telecommunications; and transportation.

NEIGHBORHOOD AND COMMUNITY SERVICES protects city residents, businesses, and neighborhoods by enforcing San Francisco's building, health, and public safety codes; prepares annual reviews; and makes available to the public a codification of city ordinances.

ADMINISTRATIVE SERVICES manages the operations of the department. Division staff are responsible for secretarial, clerical, personnel, administrative, and information systems support, including management of the law library and coordination of the in-house continuing legal education program. This division also handles special projects, such as the coordination of the City's sexual harassment prevention workshops.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 85,706,075 | 91,776,125 | 6,070,050 | 95,532,559 | 3,756,434 |
| Total FTE | 309 | 312 | 3 | 312 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims | | | | | |
| • Number of claims opened | 3,041 | 2,850 | 2,500 | 3,000 | 2,500 |
| • Percent of claims settled | 38% | 38% | 35% | 38% | 38% |
| Maintain and increase specialized skills of staff | | | | | |
| • Number of staff members participating in training programs produced for staff | 740 | 200 | 200 | 200 | 200 |
| 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. | 176,289 | 160,000 | 160,000 | 160,000 | 160,000 |
| 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 | 451 | 450 | 400 | 440 | 400 |
| 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 | 544 | 480 | 470 | 480 | 480 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$91.8 million for the City Attorney’s Office is \$6.1 million, or 7.1 percent, higher than the FY 2018-19 budget of \$85.7 million. This increase is largely due to growth in salary and fringe benefit costs, and the addition of new positions to support the Office’s work on the Pacific Gas and Electric (PG&E) bankruptcy case.

The FY 2020-21 proposed budget of \$95.5 million for the City Attorney is \$3.8 million, or 4.1 percent, higher than the FY 2019-20 proposed budget of \$91.8 million. This increase is largely due to negotiated salary and benefit cost increases and the annualization of positions added in the prior year.

Protecting Neighborhoods

The City Attorney’s Office continues its work to ensure that San Franciscans have clean, safe, and livable communities. In FY 2018-19, that included pursuing cheats defrauding the City’s affordable housing system, shutting down an illegal Airbnb hotel, and securing \$2.3 million from scofflaw

property owners that had been running an illicit hotel chain rather than lawfully renting to residential tenants. In the proposed budget, to ensure the reliability and safety of the power grid, the City Attorney will receive additional staffing to represent the City in Pacific Gas and Electric’s (PG&E) bankruptcy case and explore the possibility of acquiring portions of PG&E’s electricity infrastructure. Active participation in the bankruptcy case is needed to ensure the City receives payments and services owed by PG&E and to support reorganization approaches that protect the interests of the City. As the City evaluates whether to acquire PG&E’s facilities serving San Francisco, substantial legal, policy, and analytical work needs to be done prior to making a decision to proceed.

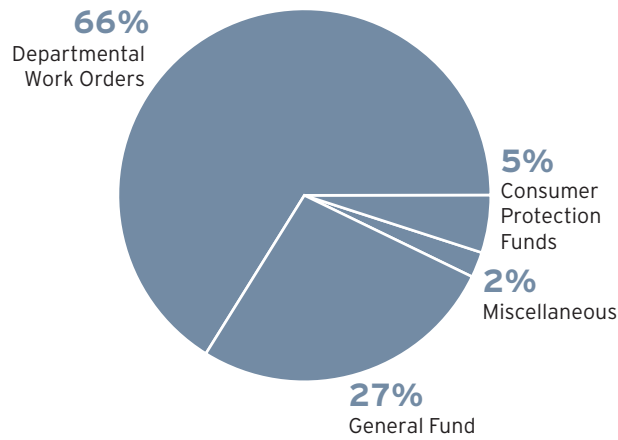
Keeping the Streets Safe

As the nation deals with a devastating opioid epidemic, the City Attorney’s Office is taking proactive steps to ensure that those responsible pay their share to fix the problem they created. The Office sued major pharmaceutical producers and

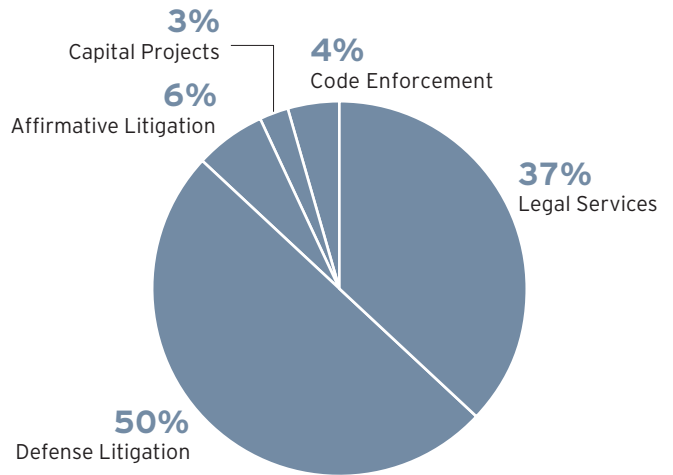
wholesalers for violating state and federal laws by deceptively marketing addictive opioid painkillers as safe treatment for chronic pain. Their deception has directly harmed San Francisco, where four out of five new heroin users first begin with prescription opioid misuse. The Office continues to work closely with the Department of Public Health and other agencies to explore progressive approaches to counter this crisis.

Diverse, Equitable, and Inclusive City

The Office continues to uphold San Francisco's laws and values by pushing back against the Trump administration in multiple lawsuits to protect funding for sanctuary cities. That includes preventing the U.S. Department of Justice from adding unconstitutional new conditions on federal law enforcement grants. The Office also continues its long-established work protecting consumers.



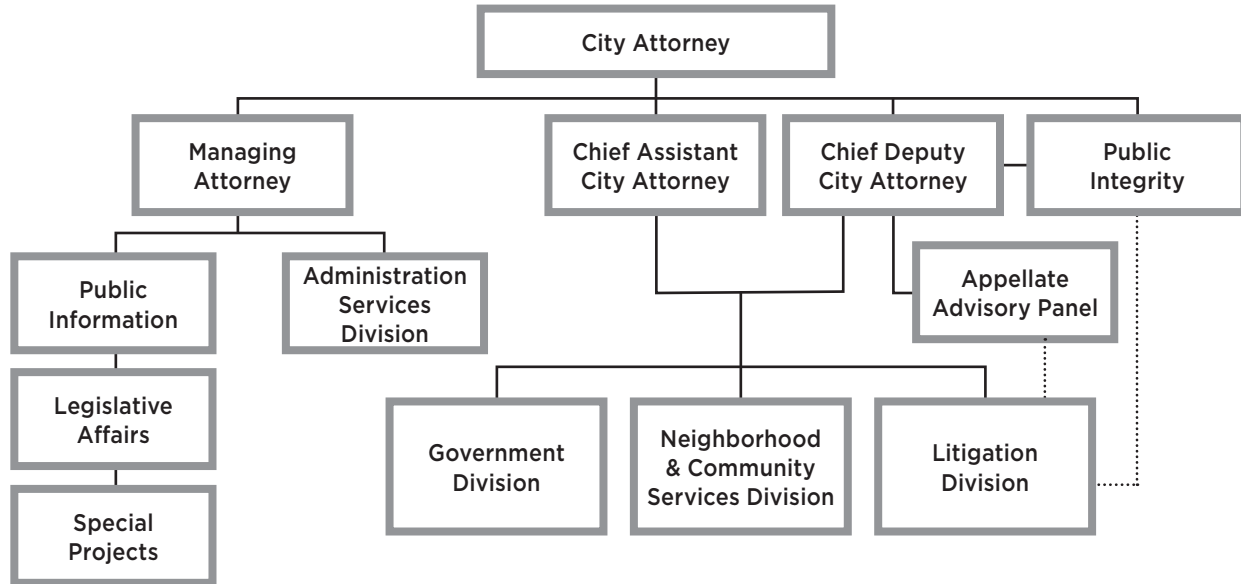
REVENUE SOURCES. *FY 2019-20 revenues are largely driven by work done on behalf of city departments.*



FISCAL RESOURCES ALLOCATION. *The division of FY 2019-20 resources by program area remains identical to FY 2018-19, with roughly 50 percent dedicated to defense litigation.*



City Attorney Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 311.44 | 315.96 | 4.52 | 316.59 | 0.63 |
| Non-Operating Positions (cap/other) | (2.00) | (4.31) | (2.31) | (5.00) | (0.69) |
| Net Operating Positions | 309.44 | 311.65 | 2.21 | 311.59 | (0.06) |

Sources

| | | | | | |
|--------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Fines, Forfeiture, & Penalties | 4,332,158 | 4,504,990 | 172,832 | 5,141,717 | 636,727 |
| Intergovernmental Revenue-Othe | 400,000 | 400,000 | | 400,000 | |
| Expenditure Recovery | 61,638,037 | 62,237,667 | 599,630 | 62,265,279 | 27,612 |
| General Fund Support | 19,335,880 | 24,633,468 | 5,297,588 | 27,725,563 | 3,092,095 |
| Sources Total | 85,706,075 | 91,776,125 | 6,070,050 | 95,532,559 | 3,756,434 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Salaries | 49,231,678 | 52,690,182 | 3,458,504 | 54,618,630 | 1,928,448 |
| Mandatory Fringe Benefits | 19,457,583 | 21,323,774 | 1,866,191 | 22,626,436 | 1,302,662 |
| Non-Personnel Services | 12,008,574 | 13,344,162 | 1,335,588 | 13,344,162 | |
| Capital Outlay | 29,121 | | (29,121) | | |
| Materials & Supplies | 145,000 | 155,000 | 10,000 | 155,000 | |
| Programmatic Projects | 552,360 | | (552,360) | | |
| Services Of Other Depts | 4,281,759 | 4,263,007 | (18,752) | 4,788,331 | 525,324 |
| Uses Total | 85,706,075 | 91,776,125 | 6,070,050 | 95,532,559 | 3,756,434 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| CAT City Attorney | 85,706,075 | 91,776,125 | 6,070,050 | 95,532,559 | 3,756,434 |
| Uses by Division Total | 85,706,075 | 91,776,125 | 6,070,050 | 95,532,559 | 3,756,434 |

City Planning

MISSION

The Planning Department works to make San Francisco the world’s most livable urban place—environmentally, economically, socially, and culturally.

Services

The City Planning Department provides services through the following divisions:

CITYWIDE PLANNING maintains the City’s General Plan, prepares neighborhood plans, and develops planning code controls and other regulations related to implementation of the General Plan.

CURRENT PLANNING reviews project applications, provides public information, and implements historic preservation programs.

ENVIRONMENTAL PLANNING prepares State and federally mandated environmental review documents for the City.

ZONING ADMINISTRATION AND COMPLIANCE administers, interprets, and enforces the City’s Planning Code.

ADMINISTRATION includes the Director’s Office, Commission functions, and the Director of Administration functions; this division provides Department-wide support in the areas of information technology, finance, legislative affairs, communications, personnel and training, and special projects such as the permit and project tracking system.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 53,355,987 | 55,164,225 | 1,808,238 | 57,836,180 | 2,671,955 |
| Total FTE | 219 | 219 | 0 | 218 | (1) |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Build Neighborhoods & Public Spaces that Welcome All | | | | | |
| <ul style="list-style-type: none"> Enforcement: Average number of days to escalate a valid complaint | 90.0 | 90.0 | 60.0 | 90.0 | 90.0 |
| <ul style="list-style-type: none"> Historical Resource Evaluation Responses: Average number of days to complete Part I HRERs | 140.0 | 90.0 | 90.0 | 90.0 | 90.0 |
| <ul style="list-style-type: none"> Legislation: Percentage of ordinances initiated by an elected official that are reviewed by the Commission within 90 days or continued at the request of the elected official | 100.0% | 80.0% | 80.0% | 80.0% | 80.0% |
| Streamline Project Approval Processes | | | | | |
| <ul style="list-style-type: none"> Affordable Housing Projects: The average number of days from the application being accepted by the Department to first Commission Hearing | 122 | 270 | 100 | 180 | 180 |
| <ul style="list-style-type: none"> Caseload per Planner: Average active caseload per planner of planning cases & building permits | 68.0 | 106.0 | 50.0 | 50.0 | 50.0 |
| <ul style="list-style-type: none"> 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 | 151.0 | 90.0 | 90.0 | 90.0 | 90.0 |
| <ul style="list-style-type: none"> 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 | 226.0 | 180.0 | 220.0 | 180.0 | 180.0 |
| <ul style="list-style-type: none"> Immediate Disclosure Requests: Percentage of immediate disclosure requests responded to within 11 days | 74.0% | 75.0% | 75.0% | 75.0% | 75.0% |
| <ul style="list-style-type: none"> Large, New Residential Construction Projects Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing | 447.0 | 540.0 | 540.0 | 540.0 | 540.0 |
| <ul style="list-style-type: none"> Monitoring Reports: Percent completion of all required planning, housing, and monitoring reports according to mandated or established publication schedules | 95.0% | 100.0% | 85.0% | 100.0% | 100.0% |
| <ul style="list-style-type: none"> Over-the-Counter Volume: Total building permits approved/disapproved at the City Planning Department counter | 5,710 | 5,364 | 5,364 | 5,364 | 5,364 |
| <ul style="list-style-type: none"> Pending: Total backlog of planning cases & building permits awaiting departmental review | 2,171 | 1,749 | 1,749 | 1,749 | 1,749 |
| <ul style="list-style-type: none"> Property Information Map : Average visits per month | 92,271 | 85,000 | 95,000 | 85,000 | 85,000 |
| <ul style="list-style-type: none"> Public Projects: The average number of days from the application being accepted by the Department to final CEQA determination | 44.0 | 30.0 | 30.0 | 30.0 | 30.0 |
| <ul style="list-style-type: none"> Records Requests: Percentage of records requests responded to within 20 days | 99.0% | 90.0% | 90.0% | 90.0% | 90.0% |
| <ul style="list-style-type: none"> Small Residential Addition Projects Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date | 168.0 | 180.0 | 180.0 | 180.0 | 180.0 |
| <ul style="list-style-type: none"> Total Caseload: Total active caseload of planning cases and building permits | 12,318 | 12,605 | 12,605 | 12,605 | 12,605 |
| <ul style="list-style-type: none"> Total Volume: Total volume of new planning cases & building permits requiring departmental review | 12,082 | 11,844 | 11,844 | 11,844 | 11,844 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$55.2 million is \$1.8 million, or 3.4 percent, higher than the FY 2018-19 budget of \$53.4 million. This slight increase is due to increases in salary and benefits, partially offset by reductions in fees for services and caseload volume.

The FY 2020-21 budget of \$57.8 million is \$2.7 million, or 4.8 percent, higher than the FY 2019-20 budget. This increase is driven by increased salary and benefit costs, as well as increased expenditures for multi-year contract projects.

Priority Projects and Associated Revenues

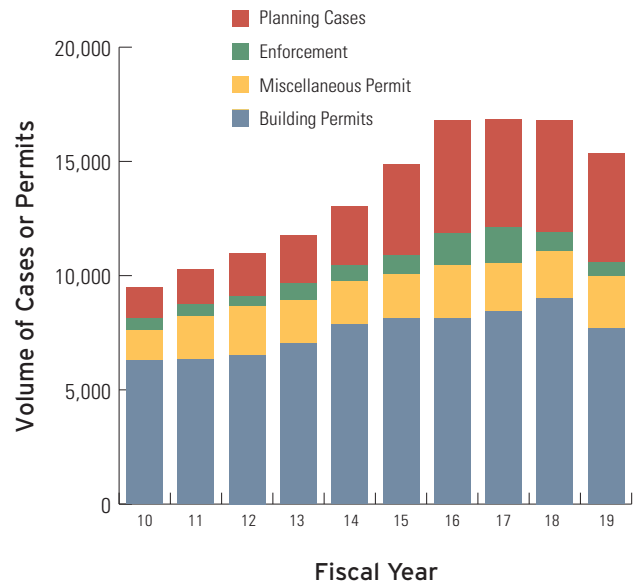
This Mayor’s proposed budget will continue to fund programs and projects with a focus on the Mayor’s priorities of building more housing and making government more accountable. In the current year, Planning is experiencing a decrease in application and permit volume of nearly 10.0 percent compared to last year. In the Department’s budget, General Fund fee projections decrease and Special Revenue fee projections increase to reflect current year actuals. Grants, from agencies such as Caltrans, the California Office of Historic Preservation, and the Metropolitan Transportation Commission, will fund up to \$1.7 million of a variety of projects. In 2019, grant-writing efforts will focus on streamlining the entitlement process, equitable growth of housing and jobs connected to transportation, and planning for climate change and sea level rise.

The Department will strengthen efforts to stabilize existing neighborhoods, in particular those most vulnerable to the impacts of job and population growth. The Housing Affordability Strategy and Community Stabilization Strategy are initiatives intended to create equitable opportunities for everyone.

Process Improvements

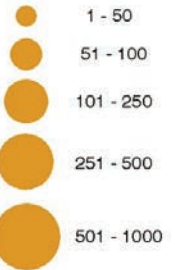
Process improvements continue to be a key part of the Planning Department’s work program. All the implemented and proposed process improvements serve to streamline the Department’s review

processes, especially for housing, and make these processes more accountable, transparent, and predictable. In FY 2019-20 and FY 2020-21, proposed process improvements include development of “standard conditions of approval” for environmental review, eliminating the need for some of the California Environmental Quality Act (CEQA) reviews on a project by project basis. Technology projects include expanding online planning application filing and payment, and electronic plan and document review. In FY 2019-20, the Department will also move from 1650 Mission to 49 South Van Ness, which will house a new customer-focused Permit Center that will streamline the process of obtaining construction, special events, and business permits. These projects will continue to result in improvements to internal and external business processes and access to information.



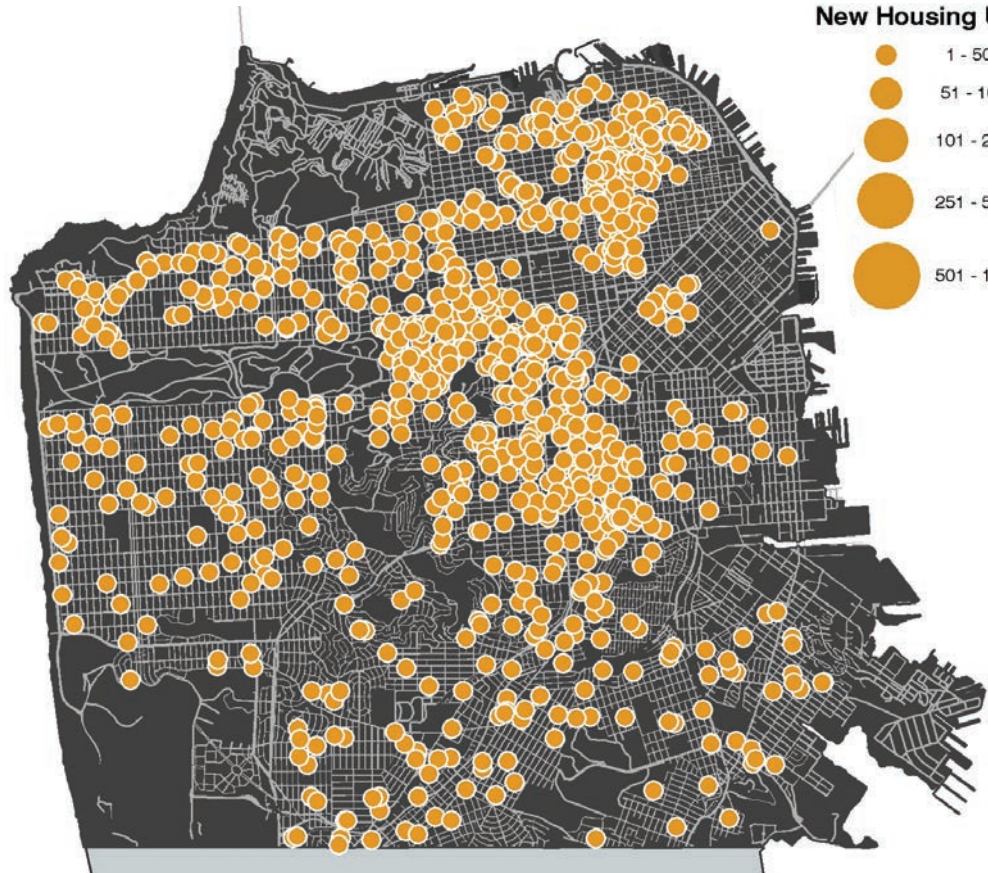
▲ PLANNING CASE AND PERMIT VOLUME. Number of Planning Permits and Cases over the past 10 years. Projected data for FY 2018-19 is based on July 2018-February 2019 actuals, and shows a nearly 10.0 percent volume decrease compared to last year.

New Housing Units

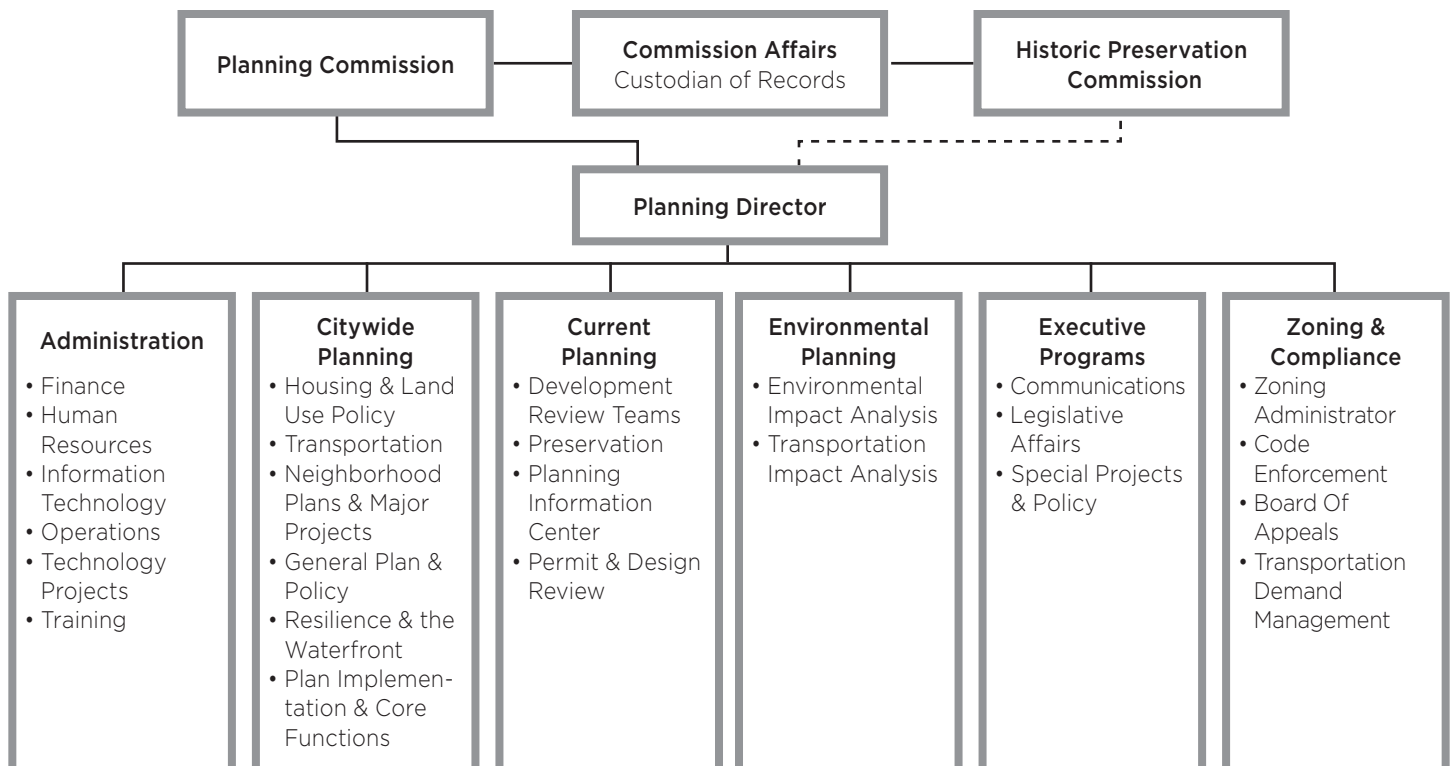


NEW ADU HOUSING UNITS, JUNE 2015-APRIL 2019.

While major housing developments were concentrated downtown and in eastern neighborhoods, individual new units were somewhat broadly distributed, attributable to the Accessory Dwelling Units (ADU) ordinance.



City Planning Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 235.42 | 234.46 | (0.96) | 233.68 | (0.78) |
| Non-Operating Positions (cap/other) | (16.24) | (15.47) | 0.77 | (15.47) | |
| Net Operating Positions | 219.18 | 218.99 | (0.19) | 218.21 | (0.78) |

Sources

| | | | | | |
|--------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| InterGovernmental Rev-Federal | 1,245,000 | 95,000 | (1,150,000) | 45,000 | (50,000) |
| Intergovernmental Rev-State | 675,000 | 1,375,000 | 700,000 | 925,000 | (450,000) |
| Intergovernmental Revenue-Othe | 61,671 | 518,594 | 456,923 | 318,594 | (200,000) |
| Charges for Services | 43,519,481 | 42,890,072 | (629,409) | 43,064,089 | 174,017 |
| Other Revenues | 2,535,131 | 3,463,787 | 928,656 | 4,356,767 | 892,980 |
| Expenditure Recovery | 1,470,974 | 1,903,777 | 432,803 | 1,912,633 | 8,856 |
| General Fund Support | 3,848,730 | 4,917,995 | 1,069,265 | 7,214,097 | 2,296,102 |
| Sources Total | 53,355,987 | 55,164,225 | 1,808,238 | 57,836,180 | 2,671,955 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Salaries | 24,781,925 | 26,262,773 | 1,480,848 | 27,081,596 | 818,823 |
| Mandatory Fringe Benefits | 11,114,034 | 12,086,308 | 972,274 | 12,821,360 | 735,052 |
| Non-Personnel Services | 3,647,609 | 3,035,312 | (612,297) | 3,172,812 | 137,500 |
| Capital Outlay | 73,196 | 10,475 | (62,721) | | (10,475) |
| Materials & Supplies | 448,145 | 555,065 | 106,920 | 671,065 | 116,000 |
| Overhead and Allocations | 980,944 | 656,755 | (324,189) | 656,755 | |
| Programmatic Projects | 5,873,913 | 5,275,988 | (597,925) | 5,373,107 | 97,119 |
| Services Of Other Depts | 6,436,221 | 7,281,549 | 845,328 | 8,059,485 | 777,936 |
| Uses Total | 53,355,987 | 55,164,225 | 1,808,238 | 57,836,180 | 2,671,955 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| CPC Administration | 16,541,399 | 19,433,248 | 2,891,849 | 20,313,267 | 880,019 |
| CPC Citywide Planning | 11,268,632 | 11,766,594 | 497,962 | 12,736,742 | 970,148 |
| CPC Current Planning | 14,136,212 | 13,321,851 | (814,361) | 13,772,248 | 450,397 |
| CPC Environmental Planning | 8,139,482 | 7,580,076 | (559,406) | 7,865,464 | 285,388 |
| CPC Zoning Admin & Compliance | 3,270,262 | 3,062,456 | (207,806) | 3,148,459 | 86,003 |
| Uses by Division Total | 53,355,987 | 55,164,225 | 1,808,238 | 57,836,180 | 2,671,955 |

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 cost-effective manner.

Services

The Civil Service Commission provides services through the following divisions:

GENERAL DIVISION establishes rules, policies, and procedures to carry out the civil service merit system for public service employment; administers appeals and requests for hearings on the decisions of the Human Resources Director and the Municipal Transportation Agency’s Director of Transportation; monitors the operation of the merit system through inspection services and audits; conducts surveys; sets salaries for elected officials; and administers the City’s Employee Relations Ordinance.

TRAINING, EDUCATION, AND OUTREACH DIVISION educates the public on the Civil Service Commission’s functions and services through publications and expanding information on its website; provides outreach, information, and notification of the Catastrophic Illness Program; and provides training and education about the merit system.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 1,262,072 | 1,336,124 | 74,052 | 1,392,655 | 56,531 |
| Total FTE | 6 | 6 | 0 | 6 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|------------------|------------------|---------------------|------------------|------------------|
| Create greater transparency and efficiencies in the Commission's procedures and communications | | | | | |
| • The percentage of completed Inspection Service Requests | 99% | 100% | 100% | 100% | 100% |
| Ensure the timely resolution of appeals | | | | | |
| • Percentage of appeals and requests for hearings processed within seven days | 100% | 100% | 100% | 100% | 100% |
| • Percentage of appeals forwarded and resolved by the Commission in the fiscal year | 68% | 70% | 70% | 70% | 70% |
| Strengthen 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 | 9 | 9 | 9 | 9 |
| • The percentage of completed responses to Inspection Service requests within 60 days | 81% | 80% | 80% | 80% | 80% |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$1.3 million is \$0.1 million, or 5.9 percent, higher than the FY 2018-19 budget of \$1.3 million. This is due to increases in salary and benefits.

The FY 2020-21 budget of \$1.4 million is \$0.1 million, or 4.2 percent, higher than the FY 2019-20 budget. This is due to increases in salary and benefits.

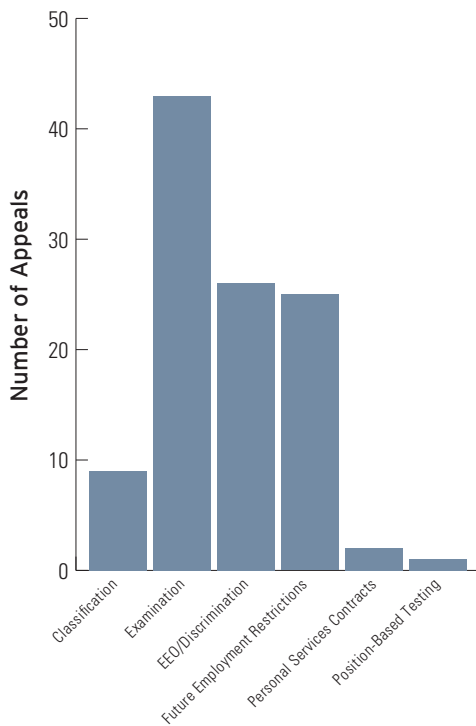
Overseeing the City's Merit System

The Civil Service Commission (Commission) is entrusted with the sole responsibility of overseeing the City's merit (civil service) system under the Charter. The Commission oversees the merit system as an appellate body, conducts research, and develops projects that align with the Mayor's priorities to create equitable opportunities for all and to hold government accountable. Some of these projects include conducting free training for managers, human resources analysts, and employee organizations focused on the merit system, which identifies qualified applicants based on their skills, knowledge, abilities, and experience.

The Commission has also seen increases in appeals, inspection service requests, and requests for trainings from other departments.

Addressing Implicit Bias

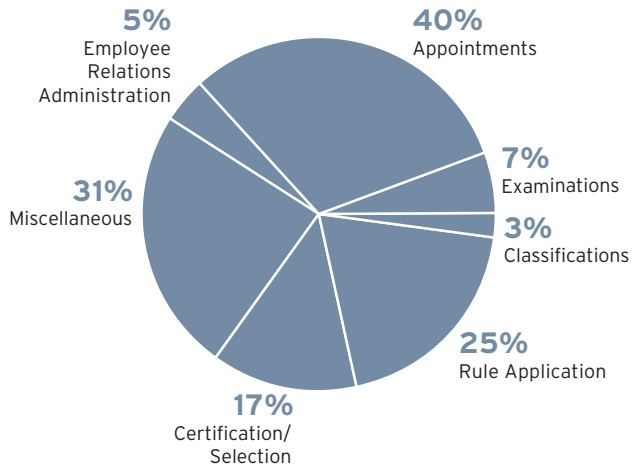
The Commission works extensively with the Department of Human Resources and employee organizations in proposing rule amendments and reviewing policies and procedures to take steps in reducing implicit bias. Commission staff work in partnership with the Human Rights Commission and also serve on the Mayor's Task Force Ensuring a Diverse, Fair, and Inclusive Workforce.



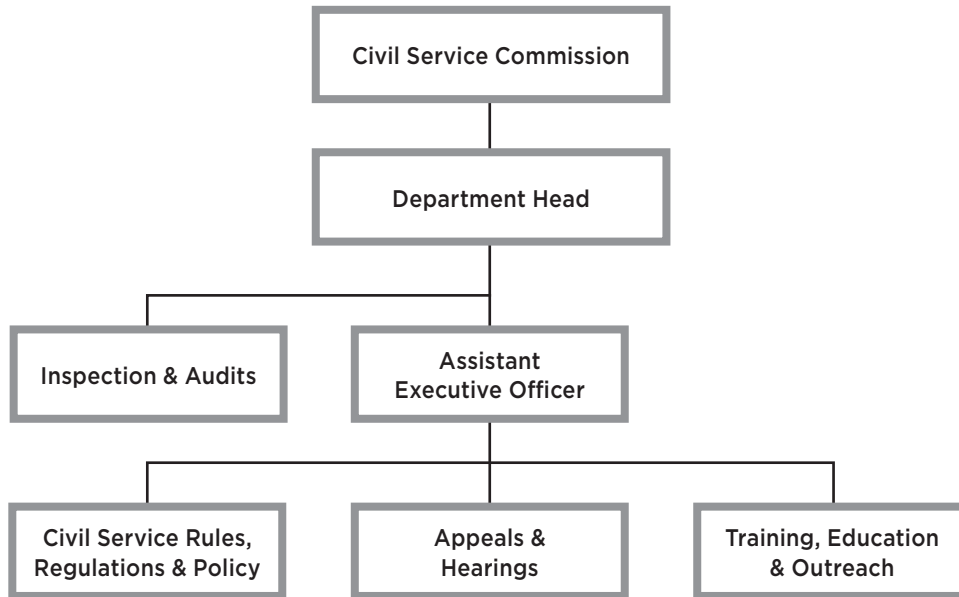
APPEALS. Appeals by type for FY 2017-18. Examination appeals are most common.

INSPECTION SERVICE REQUESTS. >

Inspection Service Requests for FY 2017-18. The leading type of inspection service requests are for appointments and rule application.



Civil Service Commission Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 6.02 | 6.01 | (0.01) | 6.01 | |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 6.02 | 6.01 | (0.01) | 6.01 | 0.00 |

Sources

| | | | | | |
|----------------------|------------------|------------------|---------------|------------------|---------------|
| Expenditure Recovery | 360,839 | 360,839 | | 360,839 | |
| General Fund Support | 901,233 | 975,285 | 74,052 | 1,031,816 | 56,531 |
| Sources Total | 1,262,072 | 1,336,124 | 74,052 | 1,392,655 | 56,531 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|------------------|------------------|---------------|------------------|---------------|
| Salaries | 705,074 | 740,383 | 35,309 | 765,700 | 25,317 |
| Mandatory Fringe Benefits | 287,618 | 312,286 | 24,668 | 330,299 | 18,013 |
| Non-Personnel Services | 35,795 | 35,795 | | 35,795 | |
| Materials & Supplies | 3,395 | 3,395 | | 3,395 | |
| Services Of Other Depts | 230,190 | 244,265 | 14,075 | 257,466 | 13,201 |
| Uses Total | 1,262,072 | 1,336,124 | 74,052 | 1,392,655 | 56,531 |

Uses - Division Description

| | | | | | |
|-------------------------------|------------------|------------------|---------------|------------------|---------------|
| CSC Civil Service Commission | 1,262,072 | 1,336,124 | 74,052 | 1,392,655 | 56,531 |
| Uses by Division Total | 1,262,072 | 1,336,124 | 74,052 | 1,392,655 | 56,531 |

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 was dissolved under State law. OCII is responsible for development in Mission Bay, Transbay, and the Hunters Point Shipyard/Candlestick Point neighborhoods which 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.

Services

OCII provides services through the following divisions:

MAJOR APPROVED DEVELOPMENT PROJECTS were previously approved by San Francisco Redevelopment Agency (SFRA). These development projects are located at Mission Bay North and South, Transbay, and Hunters Point Shipyard/Candlestick Point.

AFFORDABLE HOUSING ensures the development of affordable housing in the Major Approved Development Projects, as well as other housing obligations.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | |
|--------------------|-----------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2017-18 |
| Total Expenditures | 745,000,000 | 640,700,000 | (104,300,000) |
| Total FTE | 55 | 55 | 0 |

COMMUNITY DEVELOPMENT AND WORKFORCE SERVICES promotes equal opportunity in contracts for professional design and construction services and in the workforce of contractors performing work on OCII-administered contracts.

ASSET MANAGEMENT AND DEVELOPMENT SERVICES provides technical support to the Major Approved Development Projects, manages existing developer agreements, and manages SFRA assets and other real property that must be transferred from OCII to other entities pursuant to the State approved long-range property management plan.

FINANCE AND ADMINISTRATION provides financial and accounting oversight and reporting, debt management, records, and IT management for the Office's entire portfolio.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Create New Public Infrastructure & Open Spaces | | | | | |
| • Number of new parks open to the public by OCII Project Area-- Hunters Pt Shipyard Ph. 1 | N/A | N/A | 1 | 6 | 0 |
| • Number of new parks open to the public by OCII Project Area-- Candlestick Pt/Hunters Pt Shipyard Ph. 2 | N/A | N/A | 0 | 0 | 0 |
| • Number of new parks open to the public by OCII Project Area-- Mission Bay | N/A | N/A | 1 | 5 | 3 |
| • Number of new parks open to the public by OCII Project Area-- Transbay | N/A | N/A | 0 | 0 | 0 |
| • Total number of new parks open to the public by OCII | N/A | N/A | 2 | 11 | 3 |
| Invest in Disadvantaged Communities by Accelerating Delivery of New Housing | | | | | |
| • Number of new housing units completed by OCII Project Area-- Hunters Pt Shipyard Ph. 1 | N/A | N/A | 0 | 66 | 0 |
| • Number of new housing units completed by OCII Project Area-- Candlestick Pt/Hunters Pt Shipyard Ph. 2 | N/A | N/A | 31 | 0 | 0 |
| • Number of new housing units completed by OCII Project Area-- Mission Bay | N/A | N/A | 493 | 119 | 293 |
| • Number of new housing units completed by OCII Project Area-- Transbay | N/A | N/A | 548 | 929 | 0 |
| • Total number of new housing units completed by OCII | N/A | N/A | 1,072 | 1,114 | 293 |
| Maximize Opportunities for Local Businesses & Workers | | | | | |
| • Percent of Contract Dollars Awarded to Small Business Enterprises for OCII Sponsored Projects | N/A | N/A | 26% | 30% | 21% |

*N/A: Performance measure targets were established in FY18-19 for the following fiscal year. FY17-18 actuals and FY18-19 targets were not reported.



Budget Issues and Details

OCII is a separate legal entity from the City and County of San Francisco, while remaining under the legislative authority of the Board of Supervisors. Accordingly, the OCII budget is considered separately from the City and County budget. OCII operates with an annual budget, so only the FY 2019-20 proposed budget is presented here.

The FY 2019-20 proposed budget of \$640.7 million is \$104.3 million less than the FY 2018-19 budget of \$745.0 million. This change is due to decreases in affordable housing loans and debt payments, which are offset by an increase in property tax increment. The decrease in affordable housing loans is related to the timing of the affordable housing pipeline and the reduction in debt payments is because assets have been transferred to the City and County. The concurrent increase in property tax increment is due to pledged increment growth and the use of property tax to fund debt service for new bonds.

OCII participates in redevelopment activities carried out by the former SFRA and related to enforceable obligations, including implementation of major development projects, creation of affordable housing, and property and asset management. OCII funds its affordable housing and infrastructure programs primarily with bond proceeds generated by the issuance of tax allocation bonds.

With respect to its current operations, OCII anticipates expending \$286.4 million for affordable housing, \$209.6 million for infrastructure, \$2.7 million for community development and workforce, \$4.7 million for property and asset management, and \$18.7 million for project management and administration in FY 2019-20.

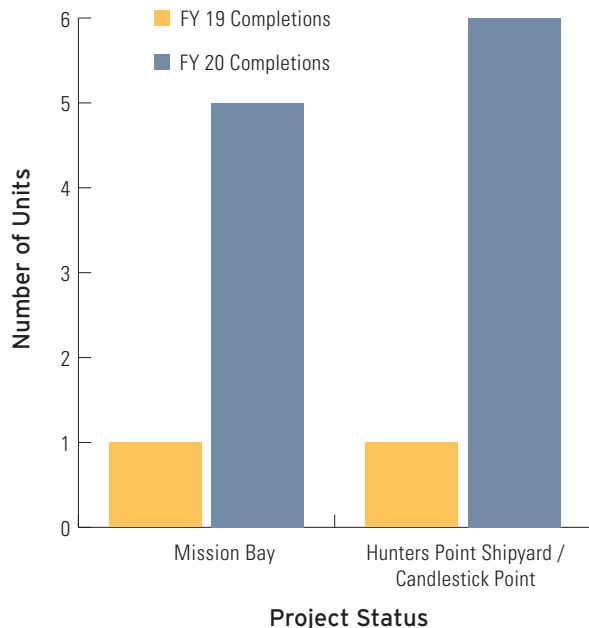
Increasing San Francisco’s Housing Supply

One of OCII’s most important missions is to build new housing while maximizing the production of affordable units. OCII’s total housing production obligation includes 21,820 units, of which over 7,000 will be affordable. In FY 2019-20, OCII will complete 1,114 housing units, which are comprised of OCII-funded affordable units in Mission Bay South; OCII-funded affordable, inclusionary affordable, and market rate units in Transbay; and market rate and inclusionary affordable units in Hunters Point Shipyard/Candlestick Point.

Support a Diverse, Equitable, and Inclusive City

OCII contributes to livability and equity through its delivery of public infrastructure, including parks in mixed-income communities. In FY 2019-20, OCII will complete 11 land use and infrastructure projects, including five small parks in Mission Bay and six small-scale parks projects (the Galvez overlook and five pocket parks) in Hunters Point Shipyard/Candlestick Point.

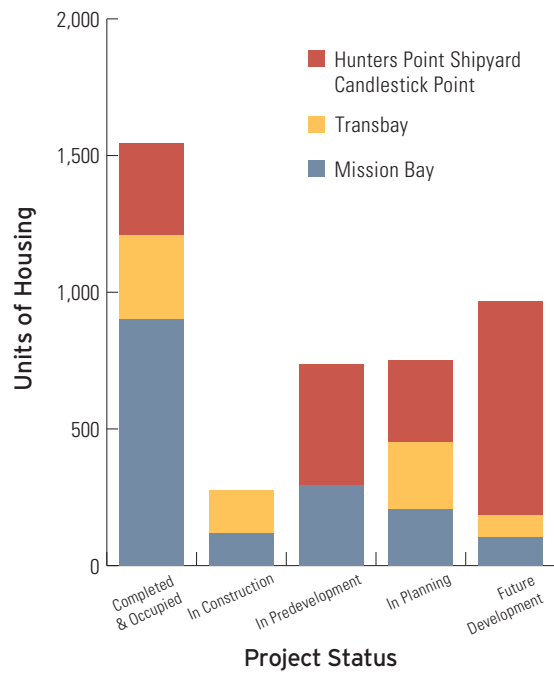
OCII also works closely with private contractors, CityBuild, and community based organizations to foster job creation for local workers and to improve the opportunities for small, local, minority and women-owned businesses to participate on these and other OCII projects .The Office implements a



▲ CURRENT OR UPCOMING OCII PARKS AND OPEN SPACE PROJECT COMPLETIONS. OCII will ultimately build over 330 acres of parks at Hunters Point Shipyard/Candlestick Point, 49 acres of parks at Mission Bay, and four acres of parks at Transbay.

robust equal opportunity program for contracting and workforce, and monitors contracting and hiring for all phases of design and construction, including payment of prevailing wages.

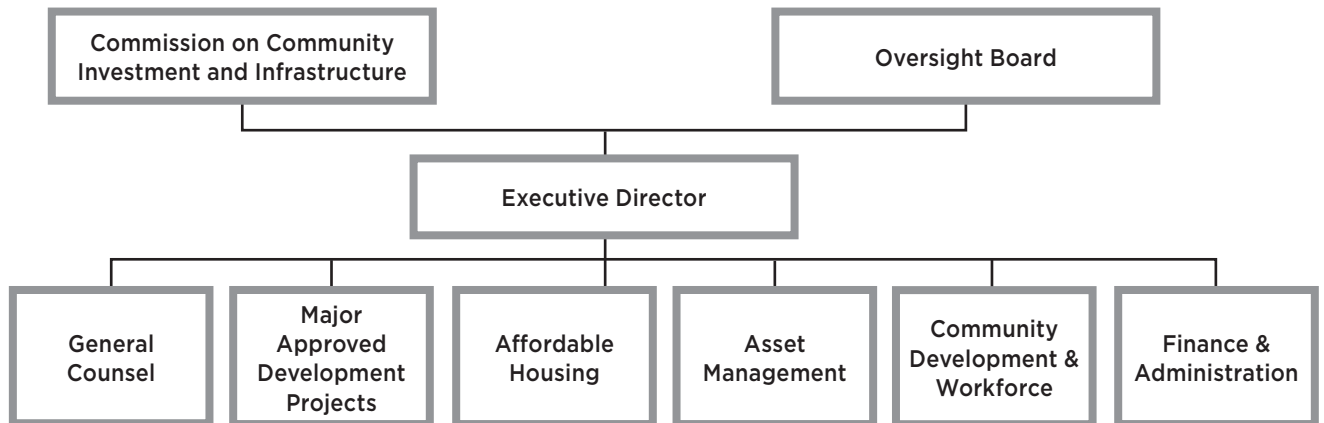
To date, OCII has worked with developers and contractors to award over \$5.1 billion in contracts with over \$1.4 billion, or 28 percent, credited to small business enterprises. Of this amount, \$794.0 million has been awarded to San Francisco-based small businesses. In addition, over 32,131 workers, of which 5,056 are San Francisco residents, have performed over 11.3 million construction hours on OCII-administered projects since 2012. To date, local residents have performed nearly 2.5 million hours on OCII-administered projects garnering \$103.0 million in wages.



CONSTRUCTION STATUS OF OCII-FUNDED AFFORDABLE HOUSING. Over 60% of OCII's current or planned affordable housing units are funded through OCII subsidies. The remaining affordable housing units are provided through private development.



Community Investment and Infrastructure Organizational Structure





Total Budget – Historical Comparison

| | FY18-19 Budgeted | FY19-20 Proposed | YOY Difference |
|---|---------------------|---------------------|-------------------|
| Sources | | | |
| Property Tax Increment - TAB Debt Service | \$ 61.7 | \$ 74.6 | \$ 12.9 |
| Property Tax Increment - Debt Portfolio | \$ 2.0 | \$ 2.3 | \$ 0.3 |
| Property Tax Increment - Mission Bay | \$ 53.2 | \$ 57.0 | \$ 3.8 |
| Property Tax Increment - HPS2/CP | \$ 0.2 | \$ 0.4 | \$ 0.2 |
| Property Tax Increment - State Owned TBY | \$ 7.3 | \$ 13.7 | \$ 6.4 |
| Property Tax Increment - Other | \$ 5.8 | \$ 5.6 | \$ (0.2) |
| Property Tax Increment - ACA | \$ 4.7 | \$ 4.4 | \$ (0.2) |
| Subtotal CY Property Tax Increment | \$ 134.8 | \$ 158.0 | \$ 23.2 |
| New Bonds - Housing | \$ 104.2 | \$ 25.4 | \$ (78.8) |
| New Bonds - Infra | \$ 39.2 | \$ 15.3 | \$ (23.9) |
| Subtotal CY New Bonds | \$ 143.4 | \$ 40.7 | \$ (102.7) |
| Developer Payments | \$ 23.5 | \$ 20.2 | \$ (3.3) |
| Subtotal CY Developer Payments | \$ 23.5 | \$ 20.2 | \$ (3.3) |
| Rent & Lease Revenue | \$ 6.0 | \$ 0.9 | \$ (5.0) |
| Loan Repayments | \$ - | \$ 5.9 | \$ 5.9 |
| Payments from Other Gov Entities | \$ 3.8 | \$ 4.4 | \$ 0.6 |
| Hotel Tax | \$ 6.0 | \$ 4.5 | \$ (1.5) |
| Subtotal CY Other | \$ 15.8 | \$ 15.8 | \$ (0.0) |
| Fund Balance - Housing | \$ 79.6 | \$ 170.8 | \$ 91.3 |
| Fund Balance - Non-Housing | \$ 18.7 | \$ 11.7 | \$ (7.0) |
| Subtotal CY Fund Balance | \$ 98.3 | \$ 182.6 | \$ 84.3 |
| Prior Period Authority - Housing | \$ 181.5 | \$ 67.4 | \$ (114.1) |
| Prior Period Authority - Non-Housing | \$ 147.7 | \$ 156.0 | \$ 8.3 |
| Subtotal CY Prior Period Authority | \$ 329.2 | \$ 223.4 | \$ (105.8) |
| Total CY Sources | \$ 745.0 | \$ 640.7 | \$ (104.3) |
| Uses | | | |
| Uses - Operations | | | |
| Operational Salaries and Benefits | \$ 8.6 | \$ 9.3 | \$ 0.7 |
| Affordable Housing Services | \$ 1.2 | \$ 1.8 | \$ 0.6 |
| Rent | \$ 0.6 | \$ 0.7 | \$ 0.1 |
| Retiree Health and Pension Costs | \$ 3.5 | \$ 3.9 | \$ 0.5 |
| Auditing & Accounting Services | \$ 0.6 | \$ 0.2 | \$ (0.4) |
| Legal Services | \$ 1.4 | \$ 1.4 | \$ 0.0 |
| Planning & Infrastructure Rvw | \$ 9.1 | \$ 5.4 | \$ (3.7) |
| Real Estate Development Services | \$ 0.2 | \$ 0.2 | \$ (0.0) |
| Workforce Development Services | \$ 0.5 | \$ 0.4 | \$ (0.1) |
| Other Professional Services | \$ 5.6 | \$ 3.6 | \$ (2.0) |
| Grants to Community-Based Organizations | \$ 0.5 | \$ 1.7 | \$ 1.2 |
| Payments to Other Public Agencies | \$ 10.4 | \$ 6.3 | \$ (4.1) |
| Other Current Expenses | \$ 1.0 | \$ 1.1 | \$ 0.1 |
| Subtotal CY Uses - Operations | \$ 43.2 | \$ 36.1 | \$ (7.1) |
| Uses - Non-Operations | | | |
| Affordable Housing Loans | \$ 220.3 | \$ 98.9 | \$ (121.4) |
| Development Infrastructure | \$ 120.9 | \$ 149.1 | \$ 28.2 |
| Pass-through to TJPA | \$ 5.5 | \$ 8.6 | \$ 3.2 |
| Debt Service - OCII TAB Bonds | \$ 109.8 | \$ 101.9 | \$ (7.9) |
| Public Art | \$ - | \$ 1.1 | \$ 1.1 |
| Other Debt | \$ 29.7 | \$ 7.6 | \$ (22.1) |
| Fund Balance - Housing | \$ 70.1 | \$ 114.2 | \$ 44.1 |
| Fund Balance - Non-Housing | \$ 11.1 | \$ 5.1 | \$ (6.0) |
| Subtotal CY Uses - Non-Operations | \$ 567.4 | \$ 486.6 | \$ (80.8) |
| Prior Period Authority - Housing | \$ 63.7 | \$ 67.4 | \$ 3.7 |
| Prior Period Authority - Non-Housing | \$ 70.7 | \$ 50.6 | \$ (20.1) |
| Subtotal CY Prior Period Authority | \$ 134.4 | \$ 118.0 | \$ (16.4) |
| Total Budget Uses | \$ 745.0 | \$ 640.7 | \$ (104.3) |
| Sources vs. Uses | \$ - | \$ - | \$ - |

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

Controller

MISSION

The Department of the Controller works to ensure the City's financial integrity and to promote efficient, effective, and accountable government. The Controller's Office strives to be a model for good government and to make the City a better place to live and work.

Services

The Department of the Controller provides services through the following divisions:

ACCOUNTING controls the financial activities of the City, which include the certification of funds for contracts, vendor payments, personnel requisitions, and the oversight of departmental expenditures to assess the overall fiscal condition of the City.

ADMINISTRATION manages the department's internal financial, human resources, technology, and operational support services.

BUDGET AND ANALYSIS provides fiscal management and oversight, budgetary planning, and public policy analysis to support the development and management of the City's budget. The division implements and controls budgetary changes, balances revenues with expenditures, and regularly projects and reports on financial, operational, and economic issues for a wide range of customers.

CITY SERVICES AUDITOR conducts financial and performance audits of city departments, agencies, concessions, and contracts. The division also runs the City's Whistleblower Program.

CITY PERFORMANCE provides technical assistance, analysis and training for city departments to improve public service delivery. The division has broad authority for benchmarking, performance management, and best practices.

ECONOMIC ANALYSIS reports on pending city legislation that has potentially substantial economic impacts on the City.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 67,823,480 | 74,708,119 | 6,884,639 | 77,077,008 | 2,368,889 |
| Total FTE | 251 | 250 | (1) | 250 | 0 |

Services (continued)

PAYROLL provides payroll services for city employees and ensures compliance with city, state, and federal tax, wage, and timekeeping regulations.

PUBLIC FINANCE administers the City's General Fund debt obligations and generally oversees the City's broader debt portfolio. The division provides low-cost debt financing of large-scale, long-term capital projects while managing market and credit risks.

SYSTEMS manages major citywide systems that city departments use to support financial, payroll, procurement, human resources, learning management, employee and retiree benefits, budgeting, and reporting needs.



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Ensure Government is Accountable to City Residents | | | | | |
| • Percent of audit recommendations implemented within 2 years after report issuance. | 98% | 85% | 90% | 85% | 85% |
| • Percent of auditee ratings that are good or excellent | 89% | 85% | 90% | 85% | 85% |
| • Percent of client ratings for technical assistance projects that are good or excellent | 100% | 95% | 100% | 95% | 95% |
| Increase Access to Useful & Timely Information | | | | | |
| • Number of days to complete the City's CAFR for the previous fiscal year | 214 | 300 | 269 | 150 | 150 |
| 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 | 1 | 1 | 1 | 1 |
| • Number of findings of material weakness in annual City audit | 0 | 0 | 0 | 0 | 0 |
| • Percent of payroll transactions not requiring correction | 98.66% | 98.75% | 98.75% | 99.00% | 99.00% |
| • Percent of scheduled time that financial systems are available for departmental use | 99.80% | 99.90% | 100.00% | 99.90% | 99.90% |
| • Percent of scheduled time that human capital systems are available for departmental use | 99.90% | 99.90% | 100.00% | 99.90% | 99.90% |
| Safeguard the City's Long-Term Financial Health | | | | | |
| • Percent of 16 major departments that have been trained this year on cost recovery policies and procedures and related topics | 88% | 100% | 100% | 100% | 100% |
| • Percentage by which actual General Fund revenues vary from prior year revised budget estimates | 2.67% | 2.00% | 5.00% | 2.00% | 2.00% |
| • Percentage by which actual revenues vary from mid-year estimates | 2.87% | 1.50% | 4.18% | 1.50% | 1.50% |
| • Ratings of the City's General Obligation Bonds from Moody's | Aaa | Aaa | Aaa | Aaa | Aaa |
| • Stabilization reserve balance as a percentage of General Fund revenues | * 8.8% | 10.0% | 10.0% | 10.0% | 10.0% |
| Support Informed Policy Decisions | | | | | |
| • Completion rate of ballot analysis by hearing date | 100% | 100% | 100% | 100% | 100% |
| • Number of Data Academy Training Participants | 1,096 | 1,100 | 1,500 | 1,100 | 1,100 |
| • Percentage of OEA economic impact reports completed by the hearing date | 83% | 100% | 100% | 100% | 100% |

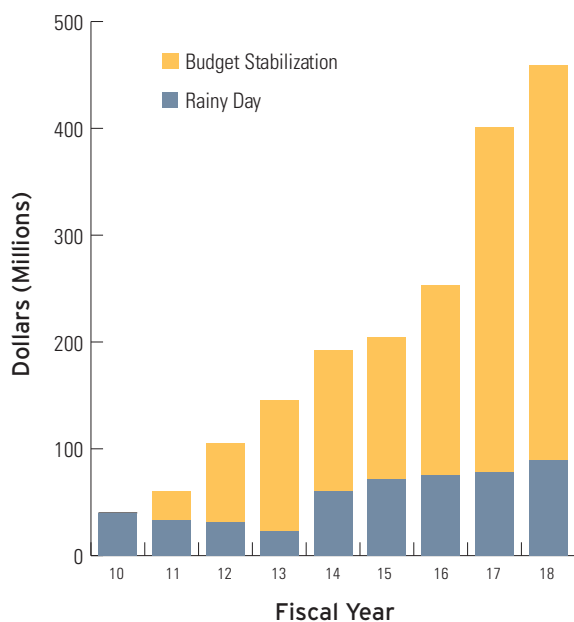
* The Controller's Office updated the calculation for Stabilization Reserves to exclude funds in the City's Rainy-Day One-Time Reserve, as these funds may be appropriated by the Mayor and Board for one time purposes at any time. This change retroactively applied to past results including fiscal year 2017-18.



Budget Issues and Details

The Controller's Office Fiscal Year (FY) 2019-20 proposed budget of \$74.7 million is \$6.9 million, or 10.2 percent, higher than the FY 2018-19 budget of \$67.8 million. The increase is driven by new and continuing expenditures for key citywide system upgrade projects.

The FY 2020-21 proposed budget of \$77.1 million for the Controller represents a \$2.4 million, or 3.2 percent, increase from the FY 2019-20 budget. This reflects the continuation of key citywide system upgrade projects.

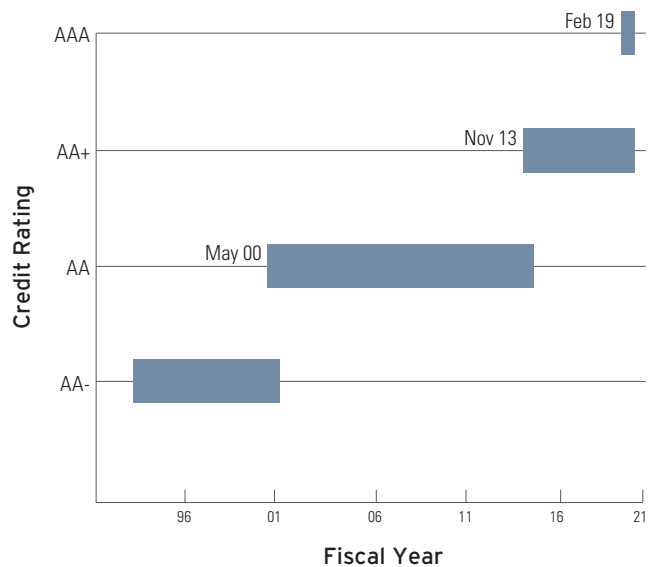


▲ GROWTH OF FINANCIAL STABILIZATION RESERVES.

Continued revenue growth and the City's reserve policies have led to increased economic stabilization fund reserves, growing to \$459.0 million, or 9.2 percent of General Fund revenues, as of the end of FY 2017-18. At the start of the last recession, in FY 2009-10, these reserves totaled \$40.0 million, or 1.4 percent of General Fund revenue. These reserves are projected to reach their target levels of 10.0 percent of revenues during FY 2018-19.

SF Budget, Performance Measurement, Projections and Reporting Project

In the upcoming year, the Department will begin work to replace the City's existing Cognos Budget and Performance Measurement System (BPMS), which is used to prepare the City's budget each year. The current system, which has been in place since 2008, is at the end of its useful life, is no longer supported by the product owner, and therefore poses potential stability and security risks to the City.



▲ SAN FRANCISCO'S BOND RATINGS - S&P'S HIGHEST RATING IN 2019.

S&P Global credit agency upgraded the San Francisco General Obligation bond rating from AA+ to AAA in February 2019, the highest rating in its system. High credit ratings allow the City to issue debt at lower borrowing costs. The "AAA" classification indicates that the City presents minimal credit risk. The rating upgrade was attributed to the City's strong management, sustainable budgeting, and financial policies and practices, improved reserve position to weather the next down-cycle, robust tax base, and position as a regional economic center. S&P views favorably San Francisco's budgeting approach amid a prolonged period of economic growth and notes "continuity in the finance and budgeting functions" at the City in recent years.

Moody's credit agency, who upgraded the San Francisco General Obligation bond rating from Aa1 to Aaa in March 2018, affirmed its rating in February 2019, which is also the highest rating in its system.

Additionally, the current budget reporting tools are inadequate to support the increasing information demands of the public, city departments, and related growing multi-year projections reporting. The BPMS replacement project will mitigate these issues and integrate with the City's existing enterprise systems to ensure a smooth transition for the City's budget.

The project has a proposed total budget of \$6.8 million over the course of two years, with \$1.9 million budgeted in FY 2019-20 and \$4.9 million budgeted in FY 2020-21 to fund the City staff, project staff, external consultants, and IT procurement required for this project.

Continued Citywide System Efficiency and Adoption

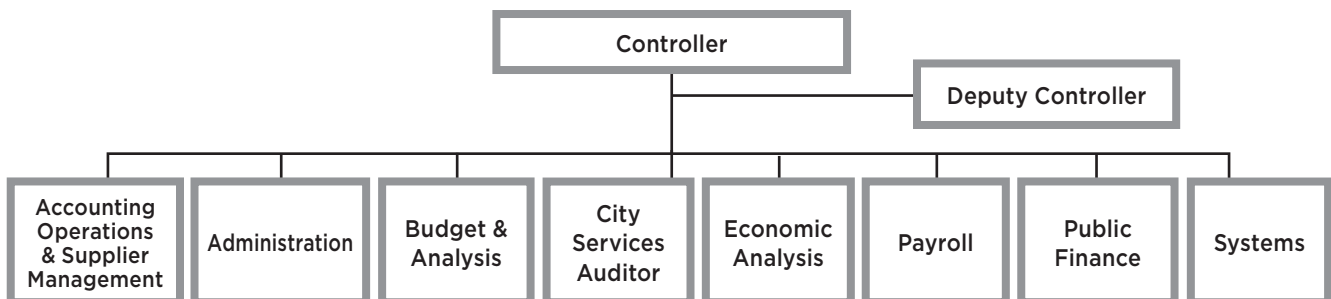
The Department of the Controller implements and maintains technology to provide standardization, transparency, and efficiency for the City's crucial business processes. The Department's budget allocates staff and resources to increase the utility of key citywide systems used by city departments to perform core financial, procurement, human resources, learning, benefits, payroll, and management reporting needs. Key initiatives are planned for FY 2019-20 and 2020-21 to enhance these systems and increase the adoption of them by city departments. PeopleSoft-related systems will be upgraded to the latest releases, providing

important updates and improved functionality and navigation. Partnering with the Health Services System, the Department will also soon expand the option for online benefits Open Enrollment to all employees and retirees, as well as enable online benefits enrollment for new hires and employees undergoing life event changes.

Public Access to Information

Improving the transparency of city government and providing timely and easy access to information are core goals of the Controller's Office. The Department provides information on the City's performance, operations, and financial health to a wide and diverse audience. The Department publishes over 150 audits and reports annually, designs and publishes web dashboards, and builds interactive analytical tools. Additionally, staff make presentations and provide analysis to the Board of Supervisors, commissions, and various labor, business, and neighborhood organizations. The Controller's Office Performance Scorecards, Benchmarking, and OpenBook SF sites are designed to provide citizens and public officials with clear and critical information on the City's services and financial information. The Department has now automated the citywide Performance Scorecard tools and in FY 2019-20 will work with the Mayor's Office and departments to create a cycle of analysis and action updates informed by the Scorecards data.

Controller Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 285.93 | 298.07 | 12.14 | 301.45 | 3.38 |
| Non-Operating Positions (cap/other) | (35.00) | (47.77) | (12.77) | (51.27) | (3.50) |
| Net Operating Positions | 250.93 | 250.30 | (0.63) | 250.18 | (0.12) |

Sources

| | | | | | |
|--------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Property Taxes | 65,000 | 67,000 | 2,000 | 67,000 | |
| Intergovernmental Revenue-Othe | 150,000 | 150,000 | | 150,000 | |
| Charges for Services | 404,000 | 405,000 | 1,000 | 405,000 | |
| Other Revenues | 1,000,000 | 1,000,000 | | 1,000,000 | |
| Expenditure Recovery | 55,660,410 | 60,692,117 | 5,031,707 | 62,337,444 | 1,645,327 |
| General Fund Support | 10,544,070 | 12,394,002 | 1,849,932 | 13,117,564 | 723,562 |
| Sources Total | 67,823,480 | 74,708,119 | 6,884,639 | 77,077,008 | 2,368,889 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Salaries | 31,448,784 | 32,802,676 | 1,353,892 | 33,880,435 | 1,077,759 |
| Mandatory Fringe Benefits | 12,811,968 | 14,246,247 | 1,434,279 | 15,095,261 | 849,014 |
| Non-Personnel Services | 13,518,942 | 14,934,767 | 1,415,825 | 18,126,314 | 3,191,547 |
| Materials & Supplies | 407,201 | 428,775 | 21,574 | 428,775 | |
| Overhead and Allocations | | | | | |
| Programmatic Projects | 3,740,358 | 5,690,063 | 1,949,705 | 3,733,299 | (1,956,764) |
| Services Of Other Depts | 5,896,227 | 6,605,591 | 709,364 | 5,812,924 | (792,667) |
| Uses Total | 67,823,480 | 74,708,119 | 6,884,639 | 77,077,008 | 2,368,889 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| CON Accounting | 11,192,757 | 11,965,015 | 772,258 | 12,431,962 | 466,947 |
| CON Administration | 1,347,075 | 1,492,617 | 145,542 | 1,751,669 | 259,052 |
| CON Budget & Analysis | 1,924,280 | 2,223,760 | 299,480 | 2,261,905 | 38,145 |
| CON City Services Auditor | 18,812,533 | 20,079,495 | 1,266,962 | 19,644,555 | (434,940) |
| CON Citywide Systems | 30,005,981 | 34,583,528 | 4,577,547 | 36,439,490 | 1,855,962 |
| CON Economic Analysis | 557,056 | 581,786 | 24,730 | 601,596 | 19,810 |
| CON Payroll | 3,011,139 | 3,293,387 | 282,248 | 3,438,292 | 144,905 |
| CON Public Finance | 972,659 | 488,531 | (484,128) | 507,539 | 19,008 |
| Uses by Division Total | 67,823,480 | 74,708,119 | 6,884,639 | 77,077,008 | 2,368,889 |

County Education

MISSION

Funding for support staff at the San Francisco Unified School District's (SFUSD) County Education Office is legally required of San Francisco under the California Constitution.

Summary

In Fiscal Year (FY) 2002-03, funding for programs and services at the County Education Office was diverted to the Department of Children, Youth and Their Families (DCYF), which administers funds in conjunction with the San Francisco Unified School District (SFUSD).

In March 2004, voters approved Proposition H, creating the Public Education Enrichment Fund (PEEF) and requiring that the City allocate General Fund revenue each year to support the Preschool for All program and programs at SFUSD. More information about the Preschool for All program, overseen by the Office of Early Care and Education in the Human Services Agency, can be found in that department's section.

In November 2014, with the passage of Proposition C (Prop C) voters reauthorized PEEF for another 26 years. The total provisional PEEF allocation to SFUSD in FY 2019-20 is \$97.9 million, a 15.0 percent increase from the FY 2018-19 contribution. This increase is partially driven by the return of one-time excess Educational Reserve Augmentation Fund paid by the City in previous years. Another \$96.3 million in total PEEF allocation to SFUSD is projected in FY 2020-21.

Notable changes to PEEF under Prop C include the removal of the emergency "trigger" option which allowed the City to defer a portion of the allocation during years of financial hardship, the ability to count in-kind services as a component of the allocation, and the restructuring of the reserve funds. Prop C revised the structure of the Rainy Day reserve, dissolving the single reserve structure and creating two new, separate reserves—a City Reserve and School Reserve. Withdrawal from the School Reserve is now allowed by a majority vote of the School Board. Through the new structure of the School Reserve, there is an additional \$82.2 million available to SFUSD in FY 2019-20.

District Attorney

MISSION

The District Attorney's Office (DAT) collaborates with the City's diverse communities and law enforcement agencies to make San Francisco safe. The department engages in public education, crime prevention, and serving victims of crime while maintaining its traditional role of investigating, charging, and prosecuting all criminal violations occurring within the City and County of San Francisco.

Services

The District Attorney provides services through the following divisions:

FELONY CRIMINAL prosecutes serious and violent felony offenses through the following units: Homicide, Gang, Child and Sexual Assault, and Domestic Violence.

GENERAL CRIMINAL prosecutes felony and misdemeanor crimes through Intake, Misdemeanors, and General Felonies units.

WHITE COLLAR DIVISION investigates and prosecutes a variety of specialized crimes to include major fraud, public corruption, environmental, and consumer cases. This division consists of two units: Special Prosecutions and Economic Crimes.

DATA-DRIVEN AND COMMUNITY INFORMED STRATEGIES is a multi-disciplinary division, skilled in identifying and prosecuting individuals and criminal organizations that have an outsized impact on crime in our community.

INDEPENDENT INVESTIGATIONS BUREAU is tasked with the investigation of all incidents of officer-involved shootings, use of excessive force, in-custody deaths, and conviction review of cases involving officer misconduct.

INVESTIGATIONS is the sworn investigative branch of the Office.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 68,444,312 | 73,731,299 | 5,286,987 | 74,411,437 | 680,138 |
| Total FTE | 276 | 276 | 0 | 276 | 0 |

Services (continued)

BRADY, APPELLATE AND TRAINING is responsible for handling writs and appeals, specialized legal motions, developing legal training materials, conducting on-site legal training, as well as evaluating and responding to trial integrity issues.

ALTERNATIVE PROGRAMS AND INITIATIVES includes all alternative courts, neighborhood court, and the juvenile unit.

VICTIM SERVICES provide support services, including crisis intervention and court accompaniment, to over 8,000 victims of crime annually.

Additional departmental service and support divisions include Executive Support, the Sentencing Program, Community Engagement, Communications, Policy and Planning, Information Technology, Finance and Administration, Legal Support, and Human Resources.



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Assist Victims to Recover in the Aftermath of Crime | | | | | |
| • Number of victims provided with crisis intervention services (Services) | 5,618 | 5,000 | 4,700 | 5,000 | 5,000 |
| • Number of victims receiving an orientation to the criminal justice system (Services) | 8,194 | 8,000 | 8,000 | 8,000 | 8,000 |
| Effectively Prosecute Child Abuse & Sexual Assault Cases | | | | | |
| • Child Abuse & Sexual Assault Trial Conviction Rate | 91% | 100% | 85% | 100% | 100% |
| • Median number of days (age) of Pending Child Abuse & Sexual Assault Unit Cases | 472 | 400 | 508 | 400 | 400 |
| Effectively Prosecute Homicide Cases | | | | | |
| • Homicide Unit Trial Conviction Rate | 100% | 100% | 90% | 100% | 100% |
| • Median number of days (age) of Pending Homicide Cases | 866 | 700 | 888 | 700 | 700 |
| Hold Offenders Accountable | | | | | |
| • Charging Rate for Felony Incidents | 57% | 55% | 55% | 55% | 55% |
| • Felony Trial Conviction Rate | 84% | 100% | 85% | 100% | 100% |
| • Misdemeanor Trial Conviction Rate | 86% | 100% | 85% | 100% | 100% |
| • Total Rate of Action Taken for Felony Incidents | 68% | 65% | 65% | 65% | 65% |
| Promote the Fair Administration of Justice | | | | | |
| • Median number of days (age) of Pending Officer Involved Shooting & In Custody Incidents | 119 | 180 | 180 | 180 | 180 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$73.7 million for the District Attorney is \$5.3 million, or 7.7 percent, higher than the FY 2018-19 budget of \$68.4 million. The increase is primarily due to salary and benefit increases, as well as real estate costs related to the Department's move from the Hall of Justice.

The FY 2020-21 proposed budget of \$74.4 million is \$0.7 million, or 0.9 percent, higher than the FY 2019-20 proposed budget. This is largely driven by growth in salary and benefit increases.

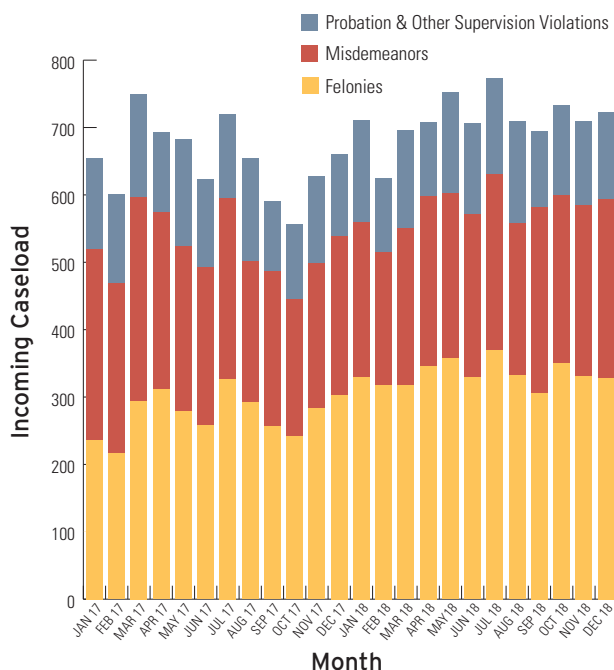
Independent Investigations Bureau

Going into its fourth year of operation, the Independent Investigations Bureau is tasked with the investigation of all incidents of officer-involved shootings, use of excessive force, in-custody deaths, and conviction review of cases involving officer misconduct. While a division of the District Attorney's Office, this bureau functions directly

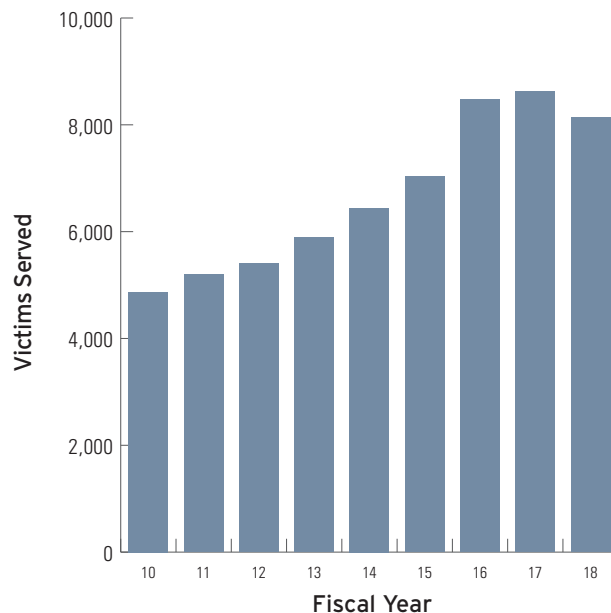
under the direction of the District Attorney, separate and apart from the other functional areas of the Department to ensure its complete autonomy in investigating and prosecuting potential criminal conduct by law enforcement agencies.

Administrative Support for Body-Worn Cameras/Discovery Obligation

With the implementation of body-worn cameras (BWC) in the San Francisco Police Department, the District Attorney's Office is now seeing an operational impact of equipping every police officer with a camera. When the District Attorney is involved, BWC video must be reviewed for its evidentiary value and presented to the defense as a discovery requirement. For each case charged there are approximately four to 10 (or more) BWC videos each, ranging from 20 minutes to an hour. Additional staff resources have been added to help the Department provide timelier discovery.



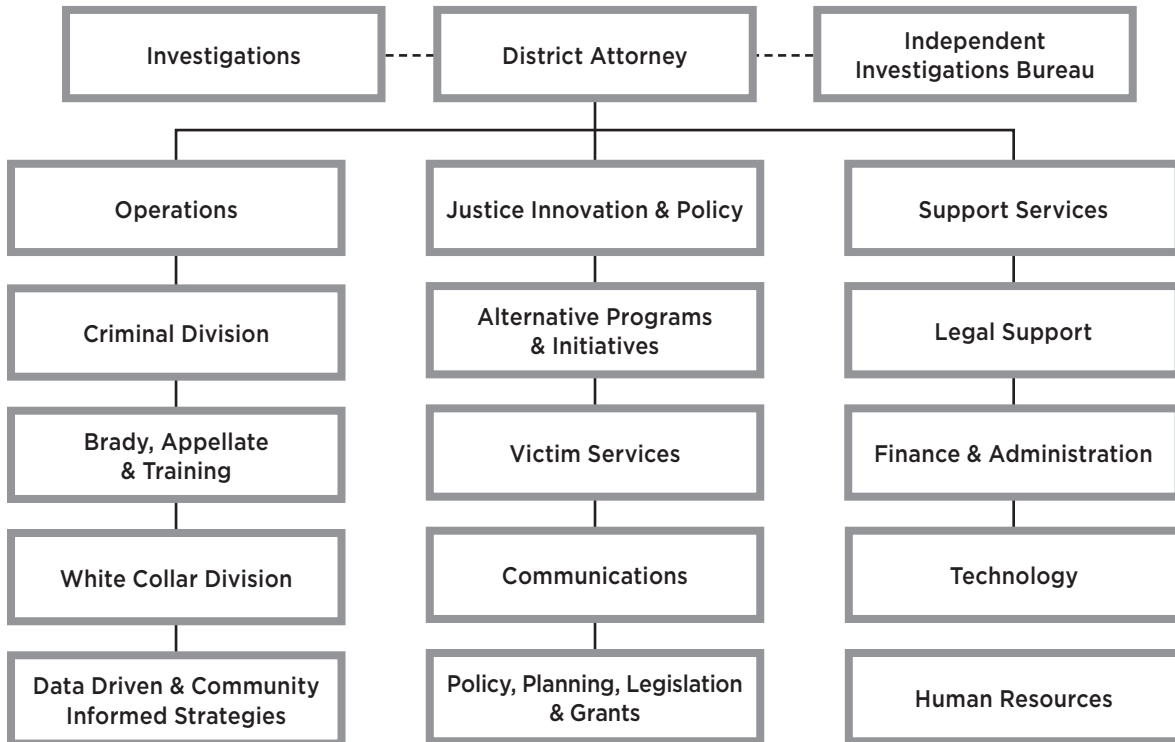
MONTHLY CASELOAD. Incoming case filings separated by type, from January 2017, December 2018.



VICTIMS SERVED BY DISTRICT ATTORNEY. Number of victims served annually by District Attorney, 2010-2018.



District Attorney Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 295.06 | 295.96 | 0.90 | 293.82 | (2.14) |
| Non-Operating Positions (cap/other) | (18.92) | (20.00) | (1.08) | (18.00) | 2.00 |
| Net Operating Positions | 276.14 | 275.96 | (0.18) | 275.82 | (0.14) |

Sources

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|----------------|
| InterGovernmental Rev-Federal | 2,168,068 | 2,538,883 | 370,815 | 2,499,159 | (39,724) |
| Intergovernmental Rev-State | 3,310,856 | 3,648,511 | 337,655 | 3,341,574 | (306,937) |
| Charges for Services | 743,568 | 749,568 | 6,000 | 749,568 | |
| Expenditure Recovery | 776,909 | 795,888 | 18,979 | 795,888 | |
| Unappropriated Fund Balance | 1,407,192 | 1,853,873 | 446,681 | 1,830,969 | (22,904) |
| General Fund Support | 60,037,719 | 64,144,576 | 4,106,857 | 65,194,279 | 1,049,703 |
| Sources Total | 68,444,312 | 73,731,299 | 5,286,987 | 74,411,437 | 680,138 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|----------------|
| Salaries | 38,929,418 | 40,597,133 | 1,667,715 | 41,966,189 | 1,369,056 |
| Mandatory Fringe Benefits | 14,199,446 | 15,608,489 | 1,409,043 | 16,456,779 | 848,290 |
| Non-Personnel Services | 4,132,185 | 3,290,607 | (841,578) | 2,842,603 | (448,004) |
| City Grant Program | 722,931 | 1,679,236 | 956,305 | 1,296,420 | (382,816) |
| Materials & Supplies | 461,648 | 465,012 | 3,364 | 454,539 | (10,473) |
| Overhead and Allocations | (146,171) | (172,000) | (25,829) | (174,871) | (2,871) |
| Programmatic Projects | 2,696,358 | 2,708,666 | 12,308 | 2,708,666 | |
| Services Of Other Depts | 7,448,497 | 9,554,156 | 2,105,659 | 8,861,112 | (693,044) |
| Uses Total | 68,444,312 | 73,731,299 | 5,286,987 | 74,411,437 | 680,138 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|----------------|
| DAT District Attorney | 68,444,312 | 73,731,299 | 5,286,987 | 74,411,437 | 680,138 |
| Uses by Division Total | 68,444,312 | 73,731,299 | 5,286,987 | 74,411,437 | 680,138 |

Economic & Workforce Development

MISSION

The Office of Economic and Workforce Development (OEWD) advances 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.

Services

The Office of Economic and Workforce Development provides services through the following divisions:

BUSINESS DEVELOPMENT DIVISION attracts, supports, and retains businesses, with an emphasis on key industry clusters.

FILM COMMISSION AND FILM SF promotes San Francisco as a destination to filmmakers and generates additional City revenue and jobs by attracting and facilitating film, television, and advertising productions.

INVEST IN NEIGHBORHOODS DIVISION strengthens commercial corridors in neighborhoods across the City and facilitates the creation of Community Benefit Districts. This division provides oversight and technical assistance for targeted programs that retain and strengthen our small businesses.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 67,469,484 | 84,731,821 | 17,262,337 | 70,033,823 | (14,697,998) |
| Total FTE | 102 | 109 | 7 | 110 | 1 |

Services (continued)

JOINT DEVELOPMENT DIVISION manages major public-private real estate development projects in order to maximize public benefits, including the development of affordable housing, economic activity, jobs, and open space.

SMALL BUSINESS COMMISSION AND OFFICE OF SMALL BUSINESS provide citywide policy direction and advocacy on issues affecting small businesses. The Office of Small Business also operates a one-stop Small Business Assistance Center that functions as the City’s central point for information and assistance to small businesses.

WORKFORCE DEVELOPMENT DIVISION coordinates the City’s workforce system, connects employers to job seekers, and creates and implements job training programs, especially in growing industries such as technology, healthcare, hospitality, and construction. It also staffs the San Francisco Workforce Investment Board (WISF).

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 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 either full-time or part-time | 103.8% | 65.0% | 75.0% | 65.0% | 65.0% |
| Facilitate a resilient and robust economy that helps businesses start, stay and grow - creating shared prosperity and a diverse and vibrant city | | | | | |
| • Number of commercial shoot days | 99 | 137 | 150 | 140 | 140 |
| • Number of film and tv shoot days | 266 | 292 | 300 | 271 | 271 |
| • Number of film productions taking advantage of film incentive rebate program | 2 | 4 | 4 | 4 | 4 |
| • Number of international trade delegations hosted or co-hosted | 54 | 150 | 128 | 125 | 125 |
| • Number of film location permits issued | 669 | 663 | 669 | 676 | 676 |
| • Revenues collected from film permits | \$242,200 | \$247,044 | \$247,044 | \$251,985 | \$251,985 |
| Lead the approval and implementation of significant development projects to create space for jobs, recreation, community benefits, and housing affordable to a variety of income levels | | | | | |
| • Percent of public-private development projects proceeding on time and on budget | 100.0% | 90.0% | 100.0% | 90.0% | 90.0% |
| Support diverse and vibrant neighborhoods by strengthening and investing in small businesses, non-profits, community organizations, commercial corridors and public spaces | | | | | |
| • Annual Community Benefit District (CBD) revenue | \$70,798,988 | \$73,609,850 | \$91,000,000 | \$96,271,311 | \$96,271,311 |
| • Number of businesses receiving one-on-one technical assistance | 2,165 | 2,500 | 2,100 | 2,100 | 2,100 |
| • Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission | 94 | 58 | 60 | 60 | 60 |
| • Number of outreach events (ECN) | 42 | 18 | 22 | 18 | 18 |
| • Number of small businesses assisted | 3,608 | 3,500 | 3,500 | 3,500 | 3,500 |
| • Retail vacancy rate in targeted commercial corridors | 11.8% | 10.0% | 12.0% | 10.0% | 10.0% |



Budget Issues and Details

The Office of Economic and Workforce Development’s proposed Fiscal Year (FY) 2019-20 budget of \$84.7 million is \$17.3 million, or 25.6 percent, more than the FY 2018-19 budget of \$67.5 million. The increase is largely driven by new small business investments, as well as increased staffing for workforce and neighborhood programming.

The FY 2020-21 proposed budget of \$70.0 million is \$14.7, or 17.3 percent, lower than the FY 2019-20 proposed budget. The decrease is largely due to the end of one-time small business and youth workforce investments.

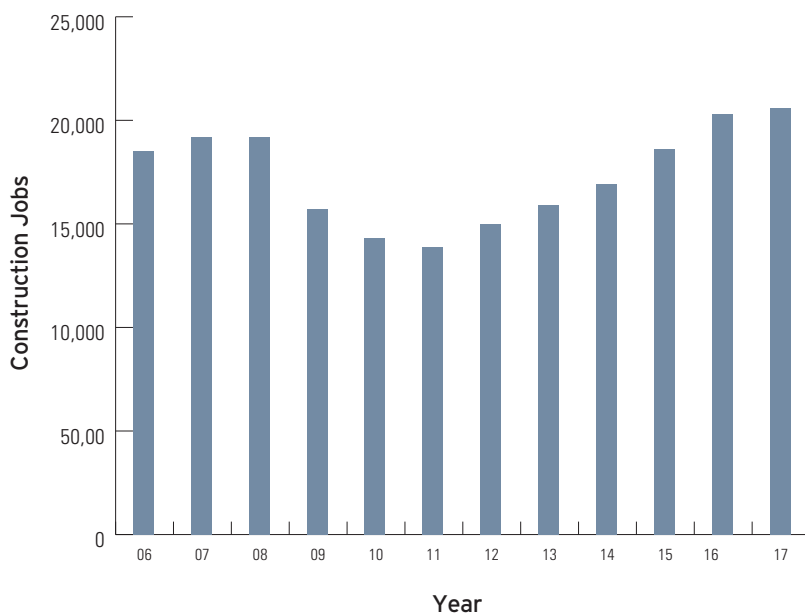
Strengthening and Investing in Small Businesses

In FY 2019-20, and FY 2020-21, the Department will continue to promote the vitality of local neighborhoods through its Invest in Neighborhoods programs. These include: the Small Business New Jobs Investment Fund, business retention and relocation, small business disaster relief, neighborhood marketing and small business support during City-led infrastructure projects, the Citywide Public Space Initiative, SF Shines façade

and tenant improvements, HealthyRetailSF, the expansion of business consulting services through the Small Business Development Center, and the interagency Civic Center activation effort.

This Mayor’s proposed budget makes a total investment of \$9.0 million in new funding to help small businesses start, grow, and thrive in San Francisco. The Department will spend \$2.0 million over two years to expand the SF Shines program, and will spend another \$2.0 million in FY 2019-20 on small business fee assistance to help mitigate the cost burden small businesses face from on-going regulatory fees. The proposed budget also reinvests \$1.0 million into OEWD’s Small Business Revolving Loan Fund, and invests \$4.0 million in a new Community Cornerstones program. This program will provide financial assistance to small businesses and nonprofits for tenant improvements located within ground floor spaces of newly constructed affordable housing throughout San Francisco. This investment will support the retention and stability of participating nonprofits and small businesses while fostering the economic health and well-being of neighborhoods across the City.

CONSTRUCTION JOBS IN SAN FRANCISCO. Thanks in part to OEWD’s workforce development programming, San Francisco has seen a steady increase in construction jobs since 2011.



Supporting and Retaining Nonprofits

In addition to the programs above, the Nonprofit Sustainability Initiative (NSI) will continue to support and retain nonprofits in San Francisco by enabling them to become owners of their spaces and incentivizing philanthropic investment in nonprofit stabilization and real estate. In FY 2019-20, the Mayor's proposed budget will infuse \$2.0 million in new funding to the initiative to create an investment of \$8.0 million over two years. To aid in the planning, prioritizing, community engagement, and fund development necessary to secure long-term space, the NSI will connect nonprofits to professional services and pro bono expertise.

Create Space for Jobs, Housing, Recreation and Public Use

OEWD will continue to lead and coordinate significant mixed-use development projects, allowing the City to negotiate with developers to maximize public benefits from projects. In the Mayor's proposed budget, OEWD's Joint Development division will facilitate and push forward City approvals for development projects, which will create a large number of new housing units and other public benefits, including affordable housing, workforce training and employment opportunities, open space, transportation, and streetscape improvements, parks and open space, and manufacturing space. The developments that OEWD is coordinating within its long-term development pipeline include approximately 25,000 total housing units (including 7,500 affordable units), 65 acres of open space, and \$7.0 million square feet of office space.

Strengthening the Local Economy

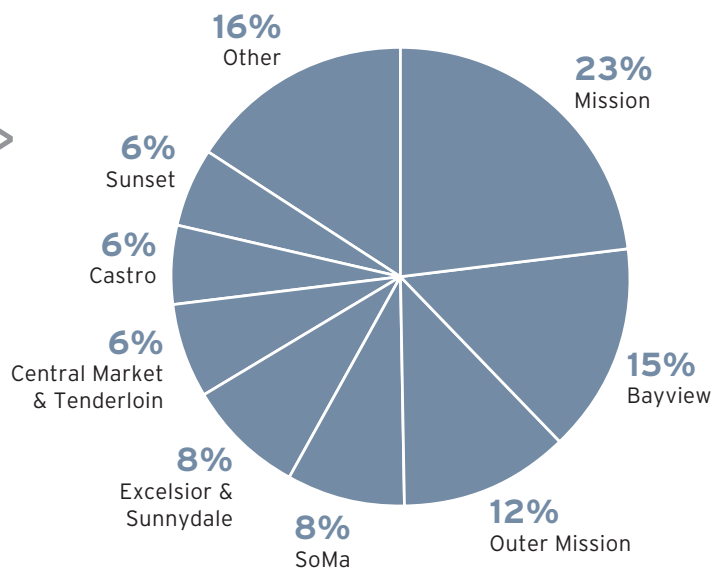
The Department will continue to implement its successful sector-based economic development initiatives, focusing on priorities identified in the San Francisco Economic Strategy. This includes preparing and connecting San Franciscans to jobs in the technology, clean technology and green business, life sciences and health care, fashion, retail, manufacturing, tourism nightlife/entertainment, automotive, financial and professional services, nonprofit, and international sectors.

OEWD will collaborate with the Office of Cannabis to increase assistance for cannabis workers and entrepreneurs participating in San Francisco's Cannabis Equity program. The Mayor's proposed budget funds new positions to help program participants navigate and expedite the permitting and startup processes. The Mayor's proposed budget also includes funding for legal and compliance advising assistance for cannabis entrepreneurs.

As San Francisco, and the nation, wrestles with the disruption of the workforce by new technologies and automation, OEWD is exploring ways to support workers through these transitions. By building new partnerships in the private sector, incentivizing companies to invest in their workforce, and creating pathways to career advancement in growing fields, OEWD seeks to minimize destabilizing layoffs and advance economic mobility for San Franciscans. OEWD is focused on retaining industrial businesses, many of which are currently facing significant displacement pressures, through strengthened supportive programming aimed at

NONPROFIT SUSTAINABILITY INITIATIVE BENEFICIARIES.

Since 2017, OEWD's Nonprofit Sustainability Initiative provided financial assistance to 23 nonprofits throughout the City.



retaining the sector’s jobs, culture, and legacy within San Francisco.

Workforce Development

In the Mayor’s proposed budget, OEWD’s Workforce Development Division will continue to invest in and expand its Sector Training programs, increase coordination between service providers and neighborhood and Specialized Access Points, and more efficiently connect jobseekers with the workforce system to ensure that it reaches as many un- or under-employed San Franciscans as possible.

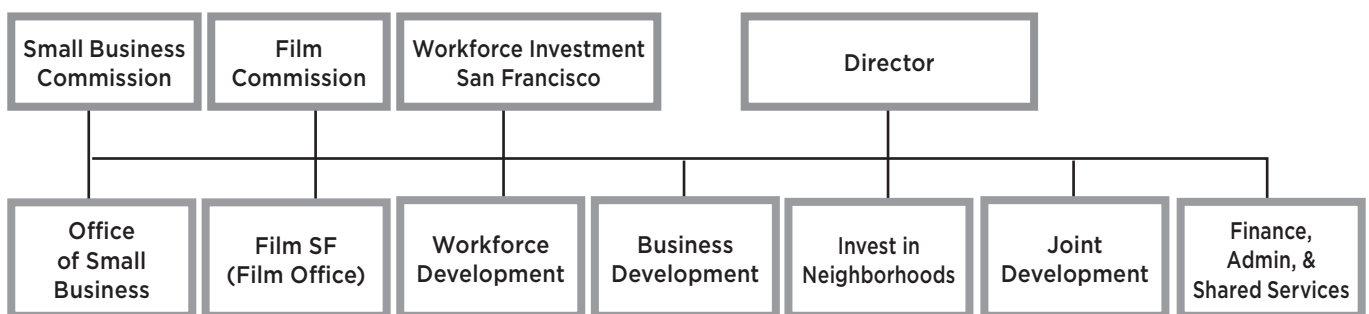
The Mayor’s proposed budget includes new staff to increase collaboration with employers who participate in the First Source Hiring Program. The First Source Hiring Ordinance requires that developers, contractors, and employers show good faith efforts toward employing economically disadvantaged San Francisco residents in new entry-level positions. Specifically, this position will increase engagement with and streamline the hiring process for the over 4,000 employers who do business with the City and so must first offer entry level job opportunities to OEWD’s workforce system clients. Staff will also work to improve the efficiency and effectiveness of the Jobs Portal, the

City’s online connection database for OEWD’s workforce system.

In partnership with the Human Rights Commission (HRC), OEWD continues to facilitate and coordinate efforts among City departments to align workforce development services through the Committee on Citywide Workforce Alignment. OEWD is also partnering with HRC and the Department of Children, Youth and Their Families to implement the Opportunities for All initiative, which will provide high school students with paid internship opportunities and workforce development services. This budget includes \$5.2 million for OEWD to help fund the program’s infrastructure, internship stipends, and on-going coaching support for the program participants over the two years of the budget.

OEWD will continue to implement pilot programs launched in FY 2018-19, including the CityDrive program that trains candidates for SFMTA employment and commercial driving opportunities, an Advanced Manufacturing pilot with SFMade and Young Community Developers, the CityGrow cannabis pre-apprenticeship, and Access Points, including the LGBTQ+ Trans Specialized and Re-Entry Young Adult Access Points.

Economic & Workforce Development Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 124.12 | 131.41 | 7.29 | 132.55 | 1.14 |
| Non-Operating Positions (cap/other) | (22.04) | (22.88) | (0.84) | (23.00) | (0.12) |
| Net Operating Positions | 102.08 | 108.53 | 6.45 | 109.55 | 1.02 |

Sources

| | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Business Taxes | 240,000 | 350,000 | 110,000 | 350,000 | |
| Interest & Investment Income | 8,728 | 8,728 | | 8,728 | |
| InterGovernmental Rev-Federal | 4,472,731 | 4,930,736 | 458,005 | 4,466,656 | (464,080) |
| Intergovernmental Rev-State | 300,000 | 500,000 | 200,000 | 250,000 | (250,000) |
| Intergovernmental Revenue-Othe | 160,000 | 160,000 | | 160,000 | |
| Charges for Services | 528,656 | 512,390 | (16,266) | 512,390 | |
| Other Revenues | 15,688,995 | 16,332,576 | 643,581 | 16,684,327 | 351,751 |
| Expenditure Recovery | 4,852,817 | 4,730,019 | (122,798) | 4,733,216 | 3,197 |
| Operating Transfers In | 801,272 | 801,272 | | 801,272 | |
| Transfer Adjustment-Source | (1,272) | (1,272) | | (1,272) | |
| General Fund Support | 40,417,557 | 56,407,372 | 15,989,815 | 42,068,506 | (14,338,866) |
| Sources Total | 67,469,484 | 84,731,821 | 17,262,337 | 70,033,823 | (14,697,998) |

Uses - Operating Expenditures

| | | | | | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Salaries | 11,952,285 | 13,342,493 | 1,390,208 | 13,909,228 | 566,735 |
| Mandatory Fringe Benefits | 4,889,144 | 5,607,128 | 717,984 | 5,972,236 | 365,108 |
| Non-Personnel Services | 2,498,743 | 5,507,216 | 3,008,473 | 3,505,352 | (2,001,864) |
| City Grant Program | 27,314,885 | 43,091,903 | 15,777,018 | 29,028,625 | (14,063,278) |
| Carry-Forward Budgets Only | 131,075 | | (131,075) | | |
| Materials & Supplies | 68,332 | 66,117 | (2,215) | 66,117 | |
| Operating Transfers Out | 11,272 | 11,272 | | 11,272 | |
| Overhead and Allocations | | | | | |
| Programmatic Projects | 9,116,908 | 6,115,857 | (3,001,051) | 6,296,626 | 180,769 |
| Services Of Other Depts | 11,488,112 | 10,991,107 | (497,005) | 11,245,639 | 254,532 |
| Transfer Adjustment - Uses | (1,272) | (1,272) | | (1,272) | |
| Uses Total | 67,469,484 | 84,731,821 | 17,262,337 | 70,033,823 | (14,697,998) |

Uses - Division Description

| | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| ECN Economic Development | 1,820,000 | 32,503,461 | 30,683,461 | 22,768,844 | (9,734,617) |
| ECN Economic and Workforce Dev | 64,194,484 | 92,422 | (64,102,062) | 57,056 | (35,366) |
| ECN Film Commission | | 1,452,390 | 1,452,390 | 1,452,390 | |
| ECN Office of Small Business | | 2,575,487 | 2,575,487 | 2,791,913 | 216,426 |
| ECN Real Estate Development | | 17,176,129 | 17,176,129 | 17,529,915 | 353,786 |
| ECN Workforce Development | 1,455,000 | 30,931,932 | 29,476,932 | 25,433,705 | (5,498,227) |
| Uses by Division Total | 67,469,484 | 84,731,821 | 17,262,337 | 70,033,823 | (14,697,998) |

Elections

MISSION

The Department of Elections (REG) conducts all public federal, state, district, and municipal elections in the City and County. The Department is responsible for conducting elections under the rules and regulations established by federal, state, and local laws – notably, the Voting Rights Act, the Help America Vote Act, the Americans with Disabilities Act, and the City’s Language Access Ordinance; maintaining an open process that inspires public confidence in the election system; providing and improving upon a public outreach and education plan to engage eligible potential voters in San Francisco; and continuing to improve its services by streamlining processes and anticipating the future needs of San Francisco voters.

Services

The Department of Elections provides services through the following program areas:

ADMINISTRATIVE provides oversight of the Department’s financial, personnel, administration, customer services, and general support services.

BALLOT DISTRIBUTION administers the vote-by-mail program for approximately 220,000 voters and prepares the ballot order and ballot distribution plan.

CAMPAIGN SERVICES provides information about, and facilitates the filing of, candidate nomination papers, ballot measures, and the proponent, opponent, rebuttal, and paid arguments that appear in the Voter Information Pamphlet.

ELECTION DAY SUPPORT recruits and trains poll workers, all of whom administer mandated procedures and provide service to a linguistically and culturally diverse voter population; and secures voting sites throughout San Francisco following the guidelines set by the Americans with Disabilities Act (ADA), the Help America Vote Act (HAVA), and the Secretary of State’s Office (SOS).

INFORMATION TECHNOLOGY division is responsible for network infrastructure, production of data reports, and maintenance of the Department’s website and database applications. Information Technology also oversees operations of the Election Management System used to organize and integrate voter registration information with election-related processes such as voting by mail, provisional voting, candidate filings, petition verification, poll worker and polling place administration, and modifications to precinct and district boundaries.

POLLING PLACE OPERATIONS division conducts testing of Insight optical-scan voting machines and Edge accessible voting machines to confirm the accuracy of the hardware and software formulated for each election; and manages storage, maintenance, and distribution of voting equipment.

VOTER INFORMATION division produces San Francisco’s sample and official ballots and Voter Information Pamphlets in in English, Chinese, Spanish, Tagalog, and accessible formats; provides support to the Ballot

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 19,280,746 | 26,751,119 | 7,470,373 | 20,939,417 | (5,811,702) |
| Total FTE | 49 | 76 | 27 | 57 | (19) |

Services (continued)

Simplification Committee; provides community and voter outreach; and produces and disseminates multilingual informational brochures about voter services provided by the Department.

VOTER SERVICES division administers the voter roll, voter registration, voting by mail, and petition signature verification. Voter Services also conducts early voting at City Hall beginning 29 days prior to each election.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Administer conditional voter registration | | | | | |
| • Number of voters who voted conditionally | 1,098 | 1,000 | 4,466 | 2,000 | 3,000 |
| Ensure access for all residents and raise awareness through community partners | | | | | |
| • Average rating for the level of customer service provided (scale of 1-5) | 4.2 | 5.0 | 4.4 | 5.0 | 5.0 |
| • Number of bilingual poll workers recruited | 863 | 792 | 901 | 1,584 | 792 |
| • Number of educational presentation program attendees | 48,431 | 1,144 | 1,144 | 1,144 | 1,144 |
| • Number of educational presentations | 169 | 100 | 100 | 100 | 100 |
| • Turnout as a percentage of registration | 53% | 55% | 74% | 55% | 55% |
| • Voter turnout | 253,583 | 275,000 | 372,848 | 500,000 | 300,000 |
| Expand programs serving new registrants | | | | | |
| • Number of registered voters | 481,991 | 500,000 | 500,516 | 520,000 | 500,000 |
| Implement an accessible vote-by-mail system | | | | | |
| • Vote-by-mail turnout | 163,827 | 148,500 | 244,962 | 300,000 | 148,500 |
| • Vote-by-mail turnout as a percentage of total turnout | 65% | 61% | 65% | 60% | 61% |

Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$26.7 million for the Department is \$7.5 million, or 38.7 percent, higher than the FY 2018-19 budget of \$19.3 million. This increase is due to negotiated increases in salary and benefits, as well as variable staffing, equipment, and supply costs related to running two elections in the fiscal year.

The FY 2020-21 proposed budget of \$20.9 million is \$5.8 million, or 21.7 percent lower than the FY 2019-20 proposed budget. This decrease is due to the fact that the City and County will hold only one election in FY 2020-21, as opposed to two elections in the previous fiscal year.

Preparing for Future Elections and Increased Voter Turnout

The Department's budget fluctuates year-to-year due to many factors, including the number of elections held in each fiscal year, changes in election laws, the number of contests expected to appear on a ballot, and voter turnout, which determines the number of cast ballots the Department must

process. Additionally, factors such as increases in the number of registered voters or those who vote by mail may necessitate modifications to Department processes.

Expenses in this proposed budget include those for the production and postage of ballots, vote-by-mail envelopes, and Voter Information Pamphlets, translation of election materials into all required languages, polling place materials and supplies, poll worker stipends, and vehicles for ballot pick-up and equipment transportation on Election Day.

In FY 2019-20, the Department will increase temporary election staffing to support operations for two elections (November 2019 and March 2020) in quick succession and the expanded City Hall Voting Center. In response to recent surges in turnout for primary presidential elections and the growing popularity of Conditional Voter Registration, the Department also plans to acquire new equipment and workstations for the City Hall Voting Center.

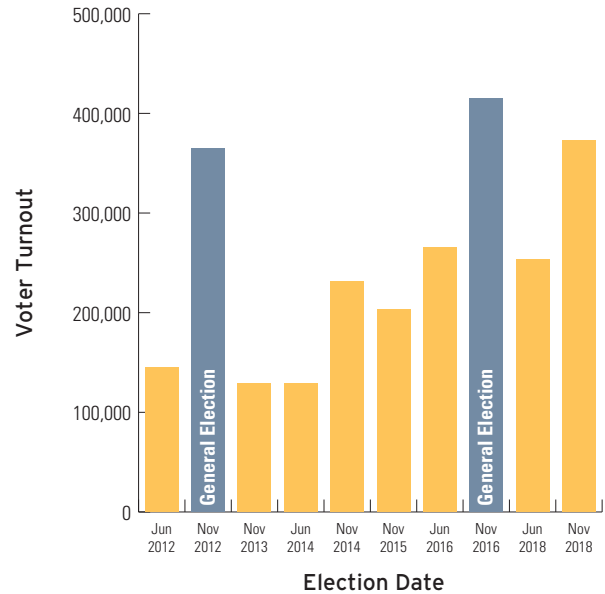
In FY 2020-21 includes the November 3, 2020 Consolidated General Election, which could end up being one of the largest elections in the City's history. Due to recent upticks in voter registration and heightened public interest, the Department projects a greater workload in November 2020, and will need to allocate additional resources towards printing services and personnel to accommodate the expected high voter turnout.

Education and Outreach for New Ranked-Choice Ballot Format

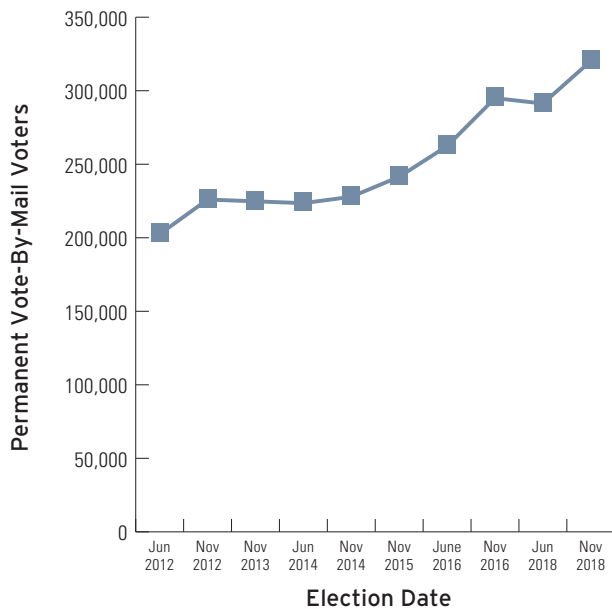
In 2019, the Department plans to launch a comprehensive public outreach campaign to educate voters of the new ranked-choice voting (RCV) ballot format, which allows for selection of up to ten candidates in each contest. The campaign will comprise a variety of multimedia platforms including, but not limited to, mailings, advertisements, social media posts, and instructional materials that will appear in the Voter Information Pamphlet and on the Department's website.

The Department will also develop a grant program for community organizations to enhance public awareness of the new RCV format. The proposed budget includes \$0.3 million in grant funding to support local organizations' development of RCV educational content and allow the Department to

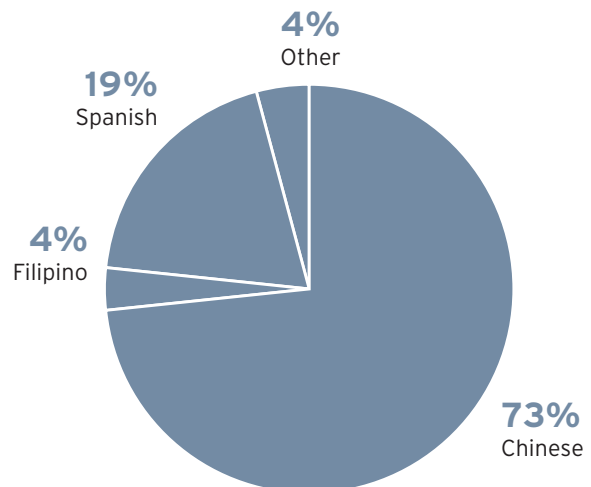
engage with communities regarding the new RCV ballot. Focused outreach on RCV will benefit communities with limited English proficiency, seniors, persons with disabilities, residents of historically low voter-turnout neighborhoods, and first-time voters.



▲ VOTER TURNOUT BY ELECTION DATE. Voter turnout continues to be highest during General Elections. The Department is preparing for the November 2020 election to be one of the largest in the City's history in terms of voter turnout.



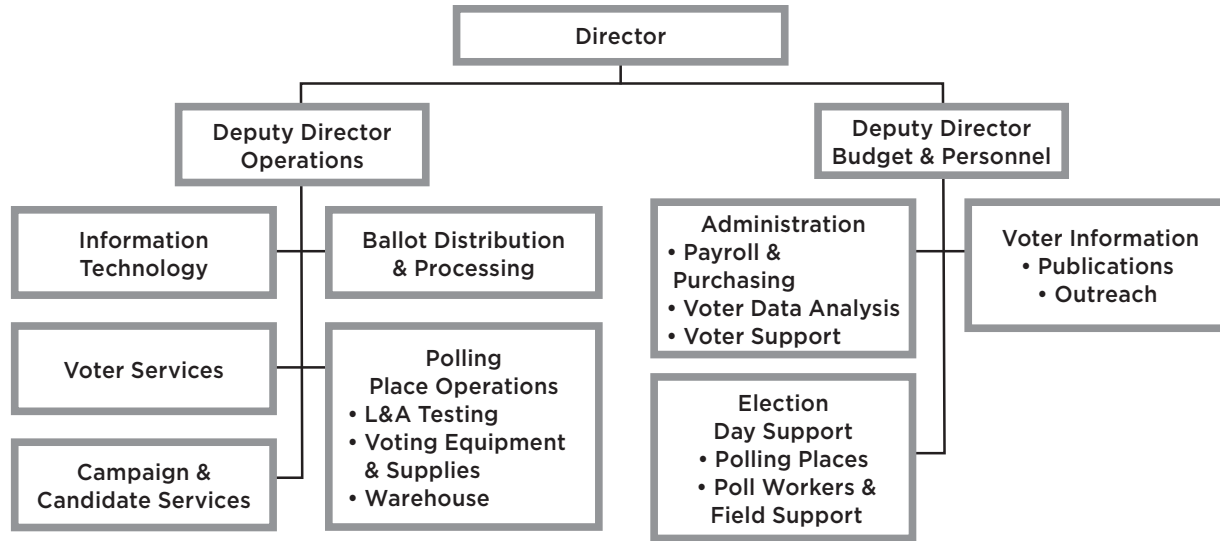
▲ PERMANENT VOTE-BY-MAIL VOTERS. A growing number of voters in San Francisco choose to vote by mail.



▲ TRANSLATED ELECTION MATERIALS. The Department strives to meet the needs of San Francisco's multi-cultural, multi-lingual voting population.



Elections Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 49.04 | 75.97 | 26.93 | 56.94 | (19.03) |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 49.04 | 75.97 | 26.93 | 56.94 | (19.03) |

Sources

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| InterGovernmental Rev-Federal | | 100,000 | 100,000 | | (100,000) |
| Intergovernmental Rev-State | | 2,100,000 | 2,100,000 | 900,000 | (1,200,000) |
| Charges for Services | 835,465 | 641,709 | (193,756) | 820,916 | 179,207 |
| Expenditure Recovery | 140,000 | 140,000 | | 140,000 | |
| General Fund Support | 18,305,281 | 23,769,410 | 5,464,129 | 19,078,501 | (4,690,909) |
| Sources Total | 19,280,746 | 26,751,119 | 7,470,373 | 20,939,417 | (5,811,702) |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| Salaries | 5,079,042 | 8,381,690 | 3,302,648 | 6,592,003 | (1,789,687) |
| Mandatory Fringe Benefits | 1,602,100 | 1,959,696 | 357,596 | 1,899,815 | (59,881) |
| Non-Personnel Services | 10,232,023 | 13,072,275 | 2,840,252 | 10,609,861 | (2,462,414) |
| City Grant Program | | 250,000 | 250,000 | | (250,000) |
| Capital Outlay | 9,982 | 195,225 | 185,243 | 40,000 | (155,225) |
| Materials & Supplies | 222,994 | 413,814 | 190,820 | 278,745 | (135,069) |
| Programmatic Projects | 960,000 | 712,000 | (248,000) | | (712,000) |
| Services Of Other Depts | 1,174,605 | 1,766,419 | 591,814 | 1,518,993 | (247,426) |
| Uses Total | 19,280,746 | 26,751,119 | 7,470,373 | 20,939,417 | (5,811,702) |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| REG Elections Services | 19,193,570 | 26,658,861 | 7,465,291 | 20,843,443 | (5,815,418) |
| REG Elections-Commission | 87,176 | 92,258 | 5,082 | 95,974 | 3,716 |
| Uses by Division Total | 19,280,746 | 26,751,119 | 7,470,373 | 20,939,417 | (5,811,702) |

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.

Services

The Department of Emergency Management provides services through the following divisions:

EMERGENCY COMMUNICATIONS personnel, commonly referred to as Public Safety Communications Dispatchers, are cross-trained to process police, medical, and fire emergency calls. In addition, dispatchers are responsible for monitoring and coordinating two-way radio communication with public safety responders and monitoring the status of field personnel through a computer-aided dispatch system.

EMERGENCY SERVICES personnel work closely with emergency responders, community partners, and residents to plan for, respond to, and quickly recover from both intentional and natural disasters. In addition, staff convenes and coordinates city agencies and other members of the community to prepare for special events and other anticipated incidents in order to ensure efficient, effective, and equitable responses to public safety issues. Emergency Services also provides timely and relevant emergency notifications to the community through AlertSF and serves as the City's primary link to state and federal emergency management and Homeland Security partners.

ADMINISTRATION AND SUPPORT provides the Department with payroll and personnel services; budget and accounting functions; IT systems planning and management; facility management; and other administrative functions.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 95,248,365 | 96,431,631 | 1,183,266 | 97,144,983 | 713,352 |
| Total FTE | 268 | 280 | 12 | 280 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Create a Thriving Workforce | | | | | |
| • Number of new dispatchers successfully completing the training program | 28 | 30 | 26 | 30 | 30 |
| • Percentage of fully qualified staff maintaining continuing education requirements. | 18% | 50% | 50% | 50% | 50% |
| • Percentage of staff that have at least one professional certification | 50% | 40% | 90% | 90% | 90% |
| Educate & Engage Communities | | | | | |
| • Number of preparedness presentations made | 40 | 30 | 54 | 40 | 40 |
| • Percent of increase in number of AlertSF registrants | 146% | 20% | 34% | 20% | 20% |
| • Social Media Engagement, Hits, and Impressions as provided through various social media platforms and analytics | 35,753,100 | 200,000 | 8,000,000 | 200,000 | 200,000 |
| Ensure a Prepared & Resilient City | | | | | |
| • Number of exercises led by DES staff | 10 | 23 | 13 | 23 | 23 |
| • Number of new emergency plans developed or existing emergency plans revised in the last 3 years | 4 | 6 | 1 | 6 | 6 |
| • Number of training courses led by DES staff | 20 | N/A | 10 | 20 | 10 |
| • Percent of staff that are certified in at least one IMT position | 0% | 5% | 0% | 5% | 5% |
| Invest in the 911 Center | | | | | |
| • Average daily emergency call volume | 1,970 | N/A | 1,932 | N/A | N/A |
| • Average time (in minutes) from received to dispatch of Code 3 medical calls | 1.98 | 2.00 | 1.56 | 2.00 | 2.00 |
| • Percentage of emergency calls answered within 10 seconds ("Ring Time") | 84% | 90% | 90% | 90% | 90% |
| • Percentage of non-emergency calls answered within 1 minute | 72% | 80% | 76% | 80% | 80% |
| • Response to code 3 medical calls (in minutes) in 90th percentile | 3.60 | 2.00 | 3.22 | 2.00 | 2.00 |
| Promote Strategic City initiatives | | | | | |
| • Number of outstanding DEM tasks in the master improvement plan completed. | 25 | 30 | 30 | 32 | 30 |
| Strengthen Regional Relationships | | | | | |
| • Percent of DEM awarded grant funds that are encumbered or have been spent. | 38% | 60% | 60% | 60% | 60% |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$96.4 million for the Department of Emergency Management (DEM) is \$1.2 million, or 1.2 percent, higher than the FY 2018-19 budget of \$95.2 million. This increase reflects investment in 911 dispatcher staffing resources to meet rising call volumes, HSOC personnel, and capital and information technology project expenditures.

The FY 2020-21 proposed budget of \$97.2 million for DEM is \$0.7 million, or 0.7 percent, higher than

the FY 2019-20 proposed budget of \$96.4 million. This increase is largely due to additional salary and fringe costs.

Improve Call Performance for 9-1-1 Operations

For DEM's 9-1-1 Operations, the ability to meet the performance standard of answering 90 percent of emergency calls with 10 seconds is driven by overall call volume and the number of fully-trained dispatchers. The Mayor's proposed budget includes

funding to maintain the City's responsiveness to 911 emergency calls through continued support of increased personnel resources at the Department of Emergency Management and at the 311 Call Center for non-emergency calls. The continuing resources will support the Department of Emergency Management's commitment to answering 90 percent of 911 calls within 10 seconds of receipt.

Healthy Streets Operations Center

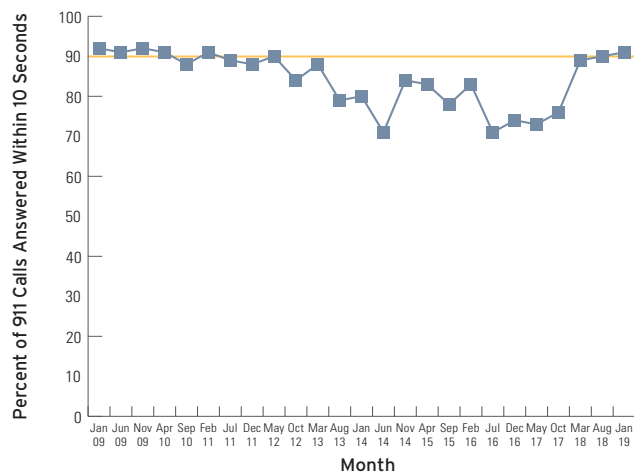
Physically located at DEM, the City launched the Healthy Streets Operations Center (HSOC) in January 2018 to coordinate the City's response both to homeless encampments and unhealthy street behavior. Given the complexity of these issues, many city departments play a role in a comprehensive and coordinated response. The Mayor's proposed budget supports additional resources, including both within the staff at DEM and in other key stakeholder departments to continue the work of this critical city initiative.

Refresh Critical Public Safety Systems

Since FY 2013-14, DEM has lead a multi-year initiative to replace the current 800MHz Radio System with new technology to support over 9,000

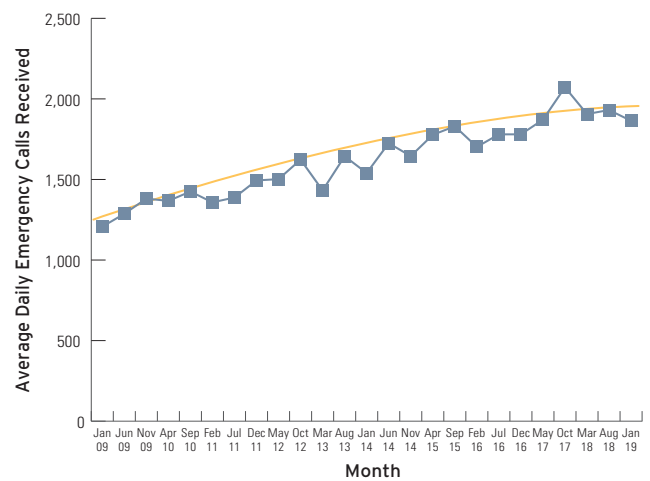
mobile and handheld radios along with 10 city departments and four outside agencies operating daily on the system. The Committee on Information Technology (COIT) approved funding for this project as part of its Major IT Projects Allocation. In FY 2019-20 and FY 2020-21, a total budget of \$12.0 million will fund salary expenses for the Project Management Team, consultant fees, interdepartmental work order expenses, infrastructure costs such as software interfaces, network equipment upgrade, fiber upgrades, and subscriber costs required to deploy new radios. The new Public Safety Radio System is anticipated to be operational in January 2021.

With the Radio Project nearing completion, DEM is continuing the scoping phase of replacing the current Computer Aided Dispatch (CAD) System, which serves as the other primary communication tool for dispatchers during emergency call situations. CAD allows dispatchers to preserve contact with 911-callers, direct first responders (Police, Fire, Sheriff, etc.), and continuously monitor emergency situations. In FY 2019-20 and FY 2020-21, \$3.2 million has been allocated to define the overall project scope and document program requirements.



EMERGENCY SERVICE STANDARD.

The Department of Emergency Management is currently meeting the national emergency service standard of answering 90 percent of emergency calls within 10 seconds after multiple years of not making call standards.

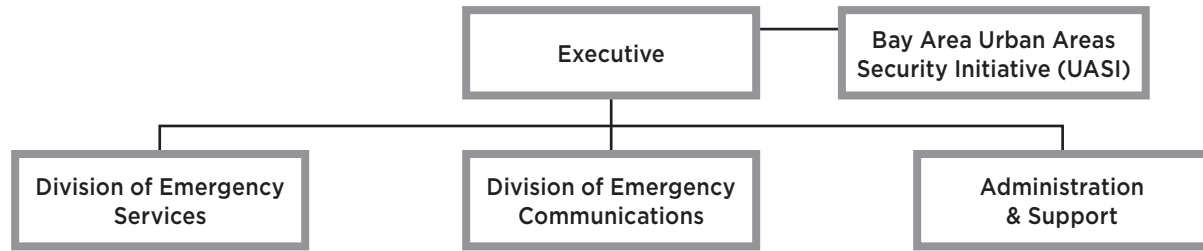


EMERGENCY CALLS RECEIVED.

The last year saw a slight decrease in average daily emergency call volume after average year-over-year climbs.



Emergency Management Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 272.47 | 285.22 | 12.75 | 282.95 | (2.27) |
| Non-Operating Positions (cap/other) | (4.54) | (5.00) | (0.46) | (3.00) | 2.00 |
| Net Operating Positions | 267.93 | 280.22 | 12.29 | 279.95 | (0.27) |

Sources

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|----------------|
| InterGovernmental Rev-Federal | 25,388,966 | 25,395,307 | 6,341 | 25,395,307 | |
| Charges for Services | 4,025 | 4,025 | | 4,025 | |
| Expenditure Recovery | 2,191,820 | 2,552,581 | 360,761 | 1,501,344 | (1,051,237) |
| Unappropriated Fund Balance | 500,000 | | (500,000) | | |
| General Fund Support | 67,163,554 | 68,479,718 | 1,316,164 | 70,244,307 | 1,764,589 |
| Sources Total | 95,248,365 | 96,431,631 | 1,183,266 | 97,144,983 | 713,352 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|----------------|
| Salaries | 36,250,033 | 38,174,363 | 1,924,330 | 39,249,152 | 1,074,789 |
| Mandatory Fringe Benefits | 12,630,152 | 14,288,920 | 1,658,768 | 15,074,996 | 786,076 |
| Non-Personnel Services | 22,560,477 | 22,653,257 | 92,780 | 22,471,166 | (182,091) |
| Capital Outlay | 3,028,000 | 1,640,000 | (1,388,000) | 2,000,000 | 360,000 |
| Debt Service | 5,382,913 | 5,382,146 | (767) | 5,400,874 | 18,728 |
| Materials & Supplies | 511,061 | 916,438 | 405,377 | 536,910 | (379,528) |
| Programmatic Projects | 6,335,637 | 5,138,705 | (1,196,932) | 4,687,421 | (451,284) |
| Services Of Other Depts | 8,550,092 | 8,237,802 | (312,290) | 7,724,464 | (513,338) |
| Uses Total | 95,248,365 | 96,431,631 | 1,183,266 | 97,144,983 | 713,352 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|----------------|
| DEM Administration | 29,428,322 | 27,561,976 | (1,866,346) | 26,780,540 | (781,436) |
| DEM Emergency Communications | 36,916,873 | 39,410,905 | 2,494,032 | 40,818,058 | 1,407,153 |
| DEM Emergency Services | 3,514,204 | 4,063,443 | 549,239 | 4,151,078 | 87,635 |
| DEM Homeland Security Grants | 25,388,966 | 25,395,307 | 6,341 | 25,395,307 | |
| Uses by Division Total | 95,248,365 | 96,431,631 | 1,183,266 | 97,144,983 | 713,352 |

Environment

MISSION

The mission of the San Francisco Department of the Environment (ENV) 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 (0-80-100-ROOTS) to reduce greenhouse gas emissions and strengthen community resilience.

Services

The Department of the Environment provides services through the following program areas:

CLEAN TRANSPORTATION promotes alternatives to driving for residents, businesses, and city employees; encourages clean fuel technology and adoption; and monitors the renewable fuel composition of the city fleet.

CLIMATE tracks greenhouse gas emissions of citywide and municipal operations, and designs and coordinates policies to reduce the City's carbon footprint to align with San Francisco's climate action goals.

ENERGY provides technical and policy support, including professional energy-efficiency auditing, upgrade services, and incentives, to the residential and commercial sectors. This also includes facilitation of rooftop solar installations throughout the City, creation of codes and standards that achieve zero net carbon buildings, and strategic program development for energy storage and zero-emission vehicles that results in market transformation.

GREEN BUILDING furthers resource conservation in the construction, demolition, and maintenance of municipal building projects, and enhances the environmental performance of residential and commercial buildings in San Francisco.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 21,745,648 | 25,899,200 | 4,153,552 | 27,445,578 | 1,546,378 |
| Total FTE | 65 | 66 | 1 | 66 | 0 |

Services (continued)

GREEN BUSINESS helps San Francisco businesses adopt environmental practices that are sustainable as well as profitable, and recognizes partners with sustainable business practices for their efforts with the San Francisco Green Business seal.

ENVIRONMENTAL JUSTICE addresses air quality, energy infrastructure, and health concerns in communities that bear a disproportionate environmental burden, and helps to build healthier, more sustainable neighborhoods.

OUTREACH educates the public, including residents, businesses, visitors, and schools, about the City’s environmental programs and policies to inspire and promote sustainable behavior change across neighborhoods, communities, and languages.

TOXICS REDUCTION promotes proper use and disposal of toxic products, and educates municipal, commercial, and residential clients on safer alternatives.

ZERO WASTE promotes waste prevention, recycling, and composting in the municipal, commercial, and residential sectors to bring the City closer to its goal of zero waste.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Amplifying community action | | | | | |
| <ul style="list-style-type: none"> Number of volunteers, interns, and Public Service Trainees recruited annually | 170 | 170 | 160 | 160 | 150 |
| Eliminating waste | | | | | |
| <ul style="list-style-type: none"> Average workday tons of refuse to primary landfill | 1,563 | 1,600 | 1,600 | 1,650 | 1,600 |
| <ul style="list-style-type: none"> Percentage of residential and small business refuse recovered through recycling and composting | 59.6% | 62.0% | 58.0% | 59.0% | 60.0% |
| Leading on climate action | | | | | |
| <ul style="list-style-type: none"> Greenhouse gas emissions percentage below 1990 levels | 36% | 29% | 38% | 31% | 33% |
| <ul style="list-style-type: none"> Percent of vehicles registered in San Francisco that are zero emission vehicles | 1.7% | 1.5% | 3.0% | 4.0% | 5.0% |
| <ul style="list-style-type: none"> Total publicly accessible zero emission vehicle charging and fueling stations | 620 | 686 | 839 | 1000 | 1200 |
| Promoting healthy communities & ecosystems | | | | | |
| <ul style="list-style-type: none"> Percentage of SFE employees that have received racial equity and implicit bias training to ensure sustainability initiatives are equitable and accessible | 80% | 100% | 100% | 100% | 100% |
| Strengthening community resilience | | | | | |
| <ul style="list-style-type: none"> Incentive dollars provided to multi-family housing and commercial sector customers for energy efficiency upgrades | \$2,500,190 | \$2,312,000 | \$2,231,327 | \$1,000,000 | \$1,275,000 |
| <ul style="list-style-type: none"> Number of certified Green Businesses (certified through the Green Business program) to improve environmental quality and affordability | 264 | 310 | 320 | 400 | 450 |
| <ul style="list-style-type: none"> Percentage of all Department of the Environment grant funds allocated to low-income communities or public housing | 55% | 50% | 55% | 50% | 50% |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$25.9 million for the Department of the Environment is \$4.2 million, or 19.1 percent, higher than the FY 2018-19 budget of \$21.7 million. This is largely due to growth of grant funding.

The FY 2020-21 proposed budget of \$27.4 million is \$1.5 million, or 6.0 percent, higher than its FY 2019-20 proposed budget, reflecting increased costs associated with the Department's offices moving to a new building.

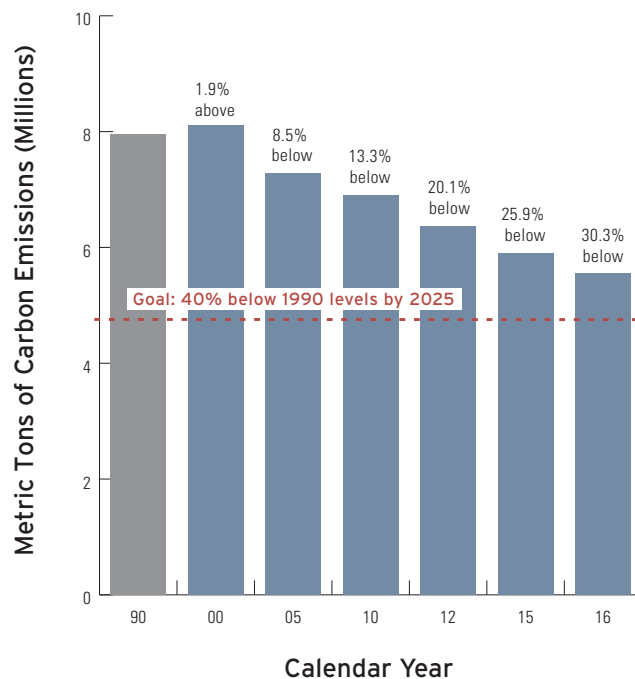
On an annual basis, the Department's budget fluctuates depending on the timing and size of external grants.

Delivering Cost Savings and Greater Affordability Through Energy Efficiency

ENV oversees two important energy efficiency programs—SF Energy Watch and the Bay Area Regional Energy Network (BayREN)—to help reduce energy use and greenhouse gas emissions from buildings. Funded by California utility ratepayers through a local government partnership with Pacific Gas and Electric (PG&E), SF Energy Watch offers free energy assessments and financial incentives for energy efficiency upgrades for small businesses, multifamily residential, and other hard to reach customers, as well as larger commercial building owners. BayREN is a regional program administered by the Association of Bay Area Governments (ABAG) focused on energy efficiency retrofits for multifamily properties with five or more units. Since 2013, ENV has completed retrofits in over 8,600 units, and currently has over 600 units in construction for retrofits. Both programs have a direct impact in the lives of San Franciscans by improving essential services—like hot water, lighting, and building safety—while reducing energy costs. Energy efficiency retrofits enable greater affordability and economic resilience in addition to providing the benefits of better building performance and fewer building energy emissions. Recent changes to program rules initiated by the California Public Utilities Commission may impact continuation of SF Energy Watch in its current form. ENV is looking into alternative funding and partnership opportunities to continue to deliver this successful program model in FY 2020-21.

Helping More San Francisco Businesses Go Green

Since 2006, ENV's Green Business certification program has helped hundreds of San Francisco businesses save money through lower utility bills and improvements to employee wellness and productivity. ENV provides hands-on, free technical assistance to businesses to help them meet program criteria based on the City's 0-80-100-ROOTS climate action strategy to reduce greenhouse gas emissions. The criteria include energy efficiency upgrades, water conservation, supporting clean transportation, waste reduction, and use of low-toxic products. Businesses that complete the program enjoy a marketing edge over their peers through public recognition on the City's Green Business website (www.sfgreenbusiness.org) and a special seal to display in their storefront to showcase their Green Business status to customers or visitors.



REDUCTION IN GREENHOUSE GAS EMISSIONS SINCE 1990.

San Francisco greenhouse gas emissions for energy, transportation, fuel, and waste dropped 30.3 percent below 1990 levels by 2016. San Francisco remains ahead of its goal to reduce emissions by 25 percent by 2019 and on track to meet its 40 percent reduction goal by 2025. The 30 percent reduction is equivalent to taking 511,705 cars off the road.

In 2018, ENV welcomed over 100 new green businesses to the program. There are now over 350 certified Green Businesses in San Francisco.

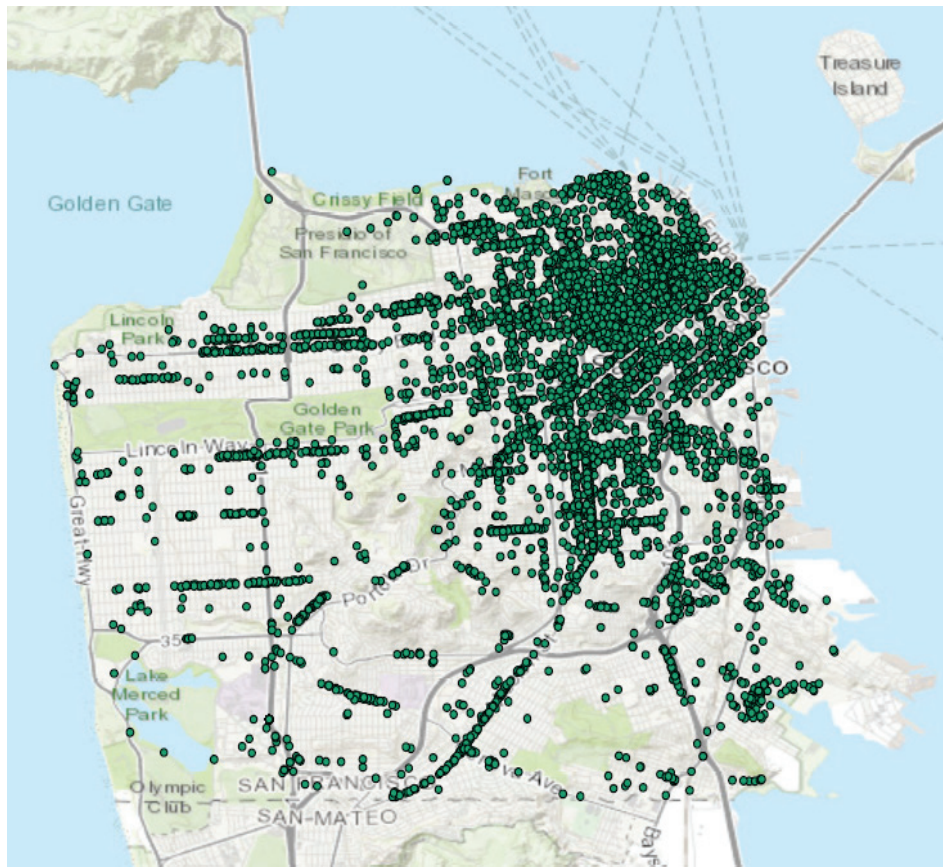
Electric Vehicle (EV) Roadmap

San Francisco's long-term transportation vision is to move away from single-occupancy vehicle use and to ensure emissions-free trips. The Electric Vehicle (EV) Roadmap outlines the City's goals: by 2025, EVs will make up half of all new passenger vehicle registrations in San Francisco (with no increase in total vehicle registrations per household); by 2030, EVs will make up 100 percent of new passenger vehicle registrations; and by 2040, all trips beginning or ending in, or passing through San Francisco will be emissions-free. The EV Interagency Working Group, consisting of the Department of the Environment, San Francisco Municipal Transportation Agency, San Francisco Public Utilities Commission, Department of Building Inspection, City Planning, San Francisco Public Works, and City

Administrator's Office will coordinate the implementation of policies and programs outlined in the EV Roadmap.

Healthier Homes for Low-Income Residents through Integrated Pest Management

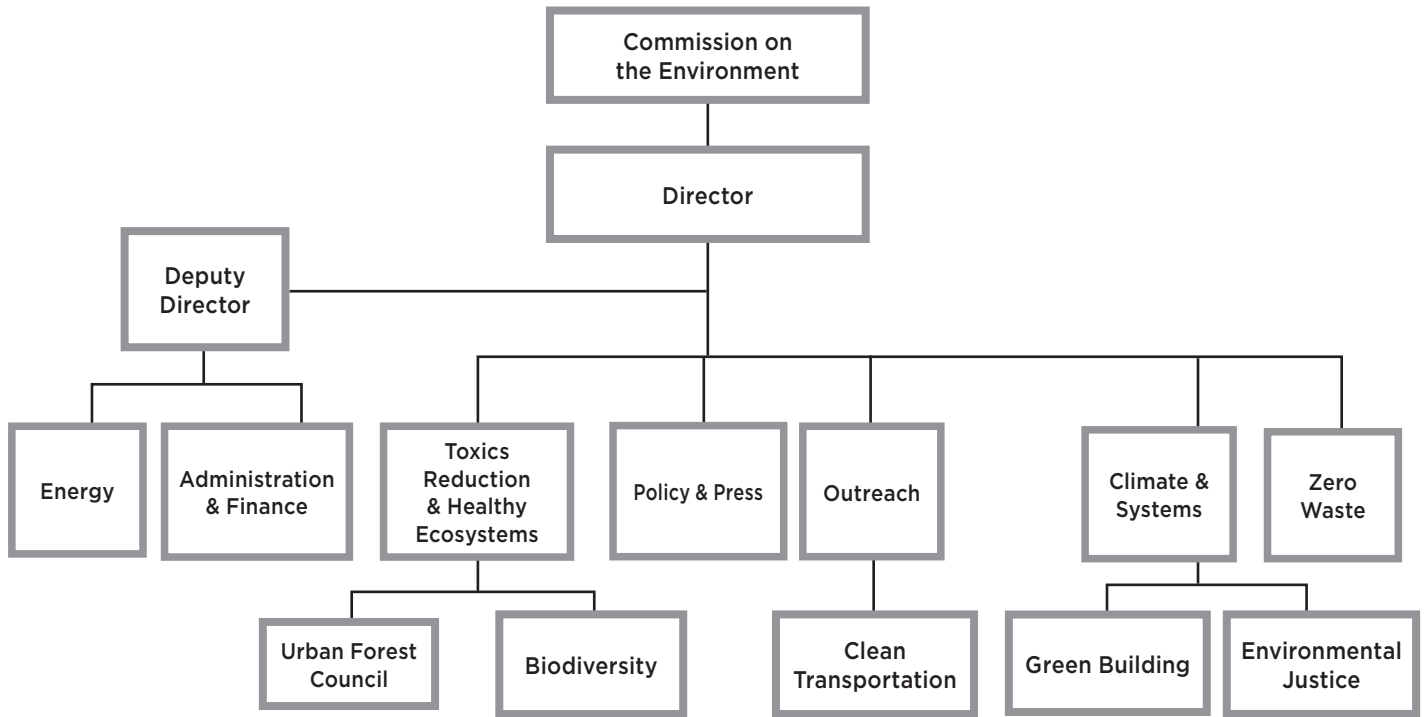
As leaders of the City's Integrated Pest Management (IPM) Program, ENV staff are delivering quality of life and sustainability improvements directly to low-income residents living in affordable and public housing. At rehabilitated SF Housing Authority properties, as well as at new HOPE SF housing sites, ENV works to reduce reliance on toxic chemicals to address pest infestations through a combination of preventative design, one-on-one education, and technical assistance. To date, the program has treated 857 cockroach-infested units and 174 bedbug-infested units, completed pest inspections at 30 housing facilities, and incorporated pest preventative design elements in close to 3,500 units.



^ COMPLETED ENERGY EFFICIENCY PROJECTS TO DATE. *The Department has completed over 8,000 energy efficiency projects throughout the City, paid over \$30 million in incentives, and saved residents and businesses over \$31 million in utility costs. These projects have saved over 166 million kWh-watt hours of electricity, which translates to an emissions reduction of 117,701 tons of CO2 per year or taking 25,000 passenger vehicles off the road for one year.*



Environment Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 86.51 | 86.46 | (0.05) | 86.36 | (0.10) |
| Non-Operating Positions (cap/other) | (21.20) | (20.78) | 0.42 | (20.78) | |
| Net Operating Positions | 65.31 | 65.68 | 0.37 | 65.58 | (0.10) |

Sources

| | | | | | |
|--------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Intergovernmental Rev-State | 986,000 | 4,673,216 | 3,687,216 | 4,683,405 | 10,189 |
| Intergovernmental Revenue-Othe | | 1,080 | 1,080 | 1,080 | |
| Charges for Services | 16,626,482 | 16,971,248 | 344,766 | 18,026,290 | 1,055,042 |
| Other Revenues | 1,734,465 | 1,815,032 | 80,567 | 2,293,039 | 478,007 |
| Expenditure Recovery | 2,398,701 | 2,438,624 | 39,923 | 2,441,764 | 3,140 |
| IntraFund Transfers In | 3,867,731 | 3,834,257 | (33,474) | 3,900,022 | 65,765 |
| Transfer Adjustment-Source | (3,867,731) | (3,834,257) | 33,474 | (3,900,022) | (65,765) |
| General Fund Support | | | | | |
| Sources Total | 21,745,648 | 25,899,200 | 4,153,552 | 27,445,578 | 1,546,378 |

Uses - Operating Expenditures

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Salaries | 6,368,360 | 6,680,322 | 311,962 | 6,890,500 | 210,178 |
| Mandatory Fringe Benefits | 3,292,679 | 3,531,074 | 238,395 | 3,718,140 | 187,066 |
| Non-Personnel Services | 3,902,333 | 7,518,379 | 3,616,046 | 7,518,379 | |
| City Grant Program | 360,000 | 561,437 | 201,437 | 561,437 | |
| Intrafund Transfers Out | 3,867,731 | 3,834,257 | (33,474) | 3,900,022 | 65,765 |
| Materials & Supplies | 425,091 | 229,241 | (195,850) | 229,241 | |
| Overhead and Allocations | 236,551 | 601,726 | 365,175 | 601,726 | |
| Programmatic Projects | 825,528 | 834,888 | 9,360 | 834,888 | |
| Services Of Other Depts | 6,324,786 | 5,942,133 | (382,653) | 7,091,267 | 1,149,134 |
| Unappropriated Rev-Designated | 10,320 | | (10,320) | | |
| Transfer Adjustment - Uses | (3,867,731) | (3,834,257) | 33,474 | (3,900,022) | (65,765) |
| Uses Total | 21,745,648 | 25,899,200 | 4,153,552 | 27,445,578 | 1,546,378 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| ENV Environment | 21,745,648 | 25,899,200 | 4,153,552 | 27,445,578 | 1,546,378 |
| Uses by Division Total | 21,745,648 | 25,899,200 | 4,153,552 | 27,445,578 | 1,546,378 |

Ethics Commission

MISSION

The mission of the Ethics Commission (ETH) is to promote and practice the highest standards of ethical behavior in government. The Commission 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.

Services

The Ethics Commission provides services through the following program areas:

PUBLIC DISCLOSURE AND COMPLIANCE GUIDANCE provides compliance and filing assistance for persons required to submit public disclosure statements and other filings, including political candidates and committees, lobbyists, city officials and employees, campaign and permit consultants, and major developers. Provides public access to disclosed information.

AUDITS conducts audits of campaign committees, publicly financed candidates, and lobbyists to ensure compliance with applicable state and local laws, and also verifies eligibility and disbursements from the Election Campaign Fund for publicly-matched funds to candidates for the Board of Supervisors and Mayor.

POLICY AND ADVICE provides formal and informal advice regarding the application of ethics, campaign finance, and lobbyist laws, and requirements for campaign consultants, permit consultants, and major developers; conducts policy analysis and legislative reviews; issues reports on programs and issues within the Commission's jurisdiction; and oversees the registration and regulation of campaign consultants and lobbyists.

INVESTIGATIONS AND ENFORCEMENT investigates complaints alleging violations of laws under the Commission's jurisdiction and pursues administrative enforcement when warranted.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 6,458,045 | 11,556,718 | 5,098,673 | 6,468,452 | (5,088,266) |
| Total FTE | 24 | 23 | (1) | 22 | (1) |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Enhance Transparency Through Public Disclosure | | | | | |
| <ul style="list-style-type: none"> Percentage of annual Statements of Economic Interests e-filed with the Ethics Commission on time | 91% | 90% | 90% | 92% | 92% |
| <ul style="list-style-type: none"> Percentage of expected campaign finance statements (Form 460) filed on time | 76% | 70% | 80% | 80% | 85% |
| <ul style="list-style-type: none"> Percentage of identified lobbyists filing reports on a timely basis | 89% | 90% | 90% | 92% | 92% |
| Increase Accountability in Government | | | | | |
| <ul style="list-style-type: none"> Average age (in months) of open matters in preliminary review at end of the fiscal year | 2.2 | 5.0 | 5.0 | 3.0 | 3.0 |
| <ul style="list-style-type: none"> Number of campaign committees and publicly financed candidate committees audited | 18 | 16 | 17 | 17 | 8 |
| <ul style="list-style-type: none"> Number of investigations opened during the fiscal year | 62 | 60 | 60 | 60 | 60 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$11.6 million for the Ethics Commission is \$5.1 million, or 79.0 percent, higher than the FY 2018-19 budget of \$6.5 million. This increase is primarily due to a mandated deposit to the Election Campaign Fund.

The FY 2020-21 proposed budget of \$6.5 million for the Ethics Commission is \$5.1 million, or 44.0 percent, lower than the FY 2019-20 proposed budget. This majority of this decrease is due to the change in mandated deposit to the Election Campaign Fund.

Election Campaign Fund

The Election Campaign Fund is established in the City's Campaign Finance Reform Ordinance (CFRO) for purposes of funding the City's system of public financing for candidates for the Office of Mayor and the Board of Supervisors. The public financing system was created by San Francisco voters in 2000 and enables candidates to qualify for a limited amount of public funds in their campaigns. Under CFRO, the Fund is capped at a maximum of \$7 million. Annual required allocations to the Fund are based on a formula of \$2.75 per resident, with additional required allocations in the case of a Mayoral or Board of Supervisor vacancy. No more than 15 percent of the total in the Fund for any given election may be used for administering the public financing program. The FY 2019-20 budgeted

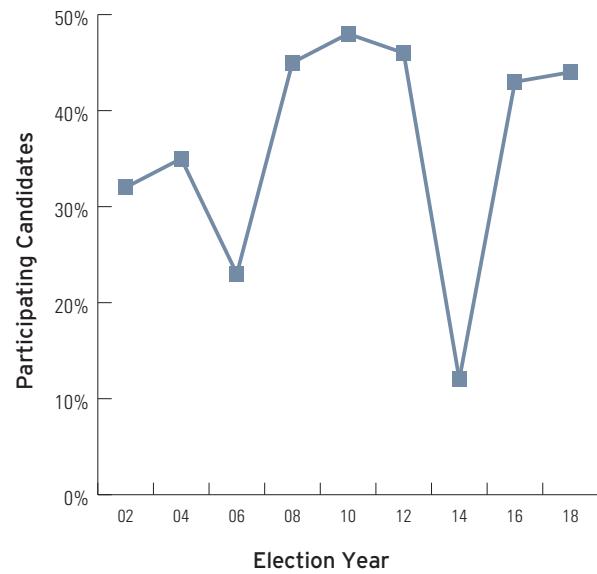
allocation is approximately \$6.8 million—an increase from previous years due to the additional allocations required by code in the year following a Mayoral vacancy, while the FY 2020-21 budgeted allocation is approximately \$1.7 million. Final disbursements will take into account the number of qualified candidates in connection with the November 2019 and November 2020 elections.

Broadening Impact And Accessibility

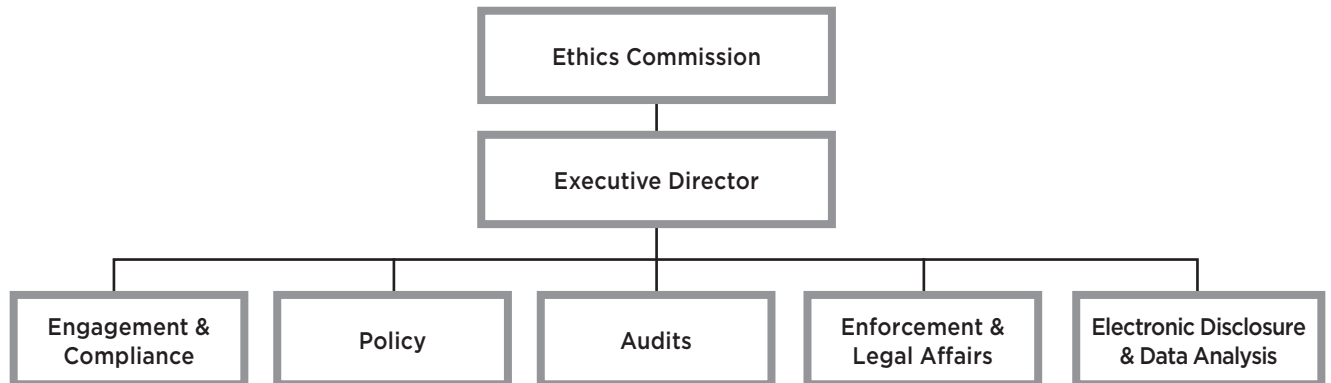
With a series of new ethics and campaign laws taking effect in the past year, the effective and timely implementation of new public disclosure requirements continues to be a top priority for the Ethics Commission. As the Commission continues to modernize compliance tools and develop enhanced compliance information, it is also providing new and easier ways for the public to more meaningfully engage with the data that is required to be disclosed. This year, the Commission will continue its work to digitize public disclosure data, and improve online data searchability and user-friendly visualizations. This work is designed to help the public better understand the role of money in City campaigns. In addition to its compliance guidance work, the Commission will continue to heighten its organizational effectiveness and improve the efficiency and timeliness of services delivered across the range of its programmatic mandates.

PERCENTAGE OF CANDIDATES WHO AGREED TO PARTICIPATE IN THE PUBLIC FINANCING PROGRAM.

To establish eligibility for the public financing program, candidates must demonstrate that they have raised a certain amount of contributions from San Francisco residents. In the City's Mayoral and Board of Supervisors 2018 elections, 44 percent of candidates proved eligibility and chose to participate in the program.



Ethics Commission Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 23.50 | 23.26 | (0.24) | 22.47 | (0.79) |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 23.50 | 23.26 | (0.24) | 22.47 | (0.79) |

Sources

| | | | | | |
|---------------------------------|------------------|-------------------|------------------|------------------|--------------------|
| Licenses, Permits, & Franchises | 92,000 | 92,000 | | 92,000 | |
| Fines, Forfeiture, & Penalties | 62,750 | 62,750 | | 62,750 | |
| Charges for Services | 2,450 | 2,450 | | 2,450 | |
| General Fund Support | 6,300,845 | 11,399,518 | 5,098,673 | 6,311,252 | (5,088,266) |
| Sources Total | 6,458,045 | 11,556,718 | 5,098,673 | 6,468,452 | (5,088,266) |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|------------------|-------------------|------------------|------------------|--------------------|
| Salaries | 2,740,413 | 2,915,771 | 175,358 | 2,898,763 | (17,008) |
| Mandatory Fringe Benefits | 1,084,391 | 1,187,509 | 103,118 | 1,212,238 | 24,729 |
| Non-Personnel Services | 240,744 | 240,744 | | 240,744 | |
| City Grant Program | 2,053,542 | 6,803,704 | 4,750,162 | 1,695,000 | (5,108,704) |
| Materials & Supplies | 23,508 | 23,508 | | 23,508 | |
| Programmatic Projects | 81,712 | 81,712 | | 81,712 | |
| Services Of Other Depts | 233,735 | 303,770 | 70,035 | 316,487 | 12,717 |
| Uses Total | 6,458,045 | 11,556,718 | 5,098,673 | 6,468,452 | (5,088,266) |

Uses - Division Description

| | | | | | |
|-------------------------------|------------------|-------------------|------------------|------------------|--------------------|
| ETH Ethics Commission | 6,458,045 | 11,556,718 | 5,098,673 | 6,468,452 | (5,088,266) |
| Uses by Division Total | 6,458,045 | 11,556,718 | 5,098,673 | 6,468,452 | (5,088,266) |

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, offering residents and visitors to the City an overview of artistic achievement spanning from ancient times to the present. The Fine Arts Museums’ mission is to provide, through the development and utilization of collections, exhibitions, education, and community outreach programs, a rich and diversified experience of art and culture for Bay Area, Northern California, and national and international audiences.

Services

The de Young and Legion of Honor museums are operated by the Corporation of Fine Arts Museums (COFAM), a private nonprofit organization, on behalf of FAM. COFAM raises contributions, sells memberships, and conducts mission-related revenue earning activities to fund a significant portion of the programs and operations of the museums, supplemented by the City’s funding for FAM.

FAM provides services through the following divisions:

GENERAL DIVISION is responsible for the security, building maintenance and related capital improvements, and utilities of the de Young and the Legion of Honor. It is also responsible for the security, conservation, and public display of the City’s art collection.

The de Young is home to a world-class collection of American paintings; decorative arts and crafts; arts from Africa, Oceania, and the Americas; Western and non-Western textiles; and photography.

The Legion of Honor is known for its rich overview of European art history, from medieval times through the 20th century. It also houses an outstanding collection of ancient art and the largest collection of works on paper west of the Mississippi River.

ADMISSIONS is responsible for administering public entry into the two museums.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 22,520,741 | 19,400,288 | (3,120,453) | 20,622,692 | 1,222,404 |
| Total FTE | 110 | 109 | (1) | 109 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Create a dynamic, efficient, and financially secure organization | | | | | |
| • City cost per visitor (All museums) | \$10.71 | \$10.44 | \$10.44 | \$12.80 | \$12.05 |
| Create a welcoming and stimulating environment for all audiences | | | | | |
| • Number of participants in public programs | 195,000 | 225,000 | 225,000 | 250,000 | 300,000 |
| Lead as two of the major museums on the West Coast | | | | | |
| • Number of de Young visitors | 993,815 | 1,100,000 | 1,100,000 | 1,000,000 | 1,100,000 |
| • Number of Legion of Honor visitors | 474,857 | 400,000 | 400,000 | 325,000 | 350,000 |
| • Number of paid memberships | 95,685 | 100,000 | 100,000 | 100,000 | 100,000 |
| Present extraordinary exhibitions and build on Collection's strengths | | | | | |
| • Number of acquisitions through gifts, bequests and purchases | 1,797 | 470 | 656 | 500 | 500 |
| • Number of exhibitions | 14 | 15 | 21 | 20 | 16 |
| Support education and engagement programs | | | | | |
| • Number of all school children and youth participating in education programs | 38,000 | 40,000 | 40,000 | 45,000 | 55,000 |
| • Number of San Francisco school children and youth participating in education programs | 28,000 | 35,000 | 35,000 | 40,000 | 45,000 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$19.4 million for the Fine Arts Museums is \$3.1 million, or 13.9 percent, lower than the FY 2018-19 budget of \$22.5 million. The FY 2020-21 proposed budget of \$20.6 million is approximately \$1.2 million, or 6.3 percent, higher than the FY 2019-20 proposed budget. These changes are mainly due to mandatory salary and benefit cost adjustments as well as new capital budget allocations.

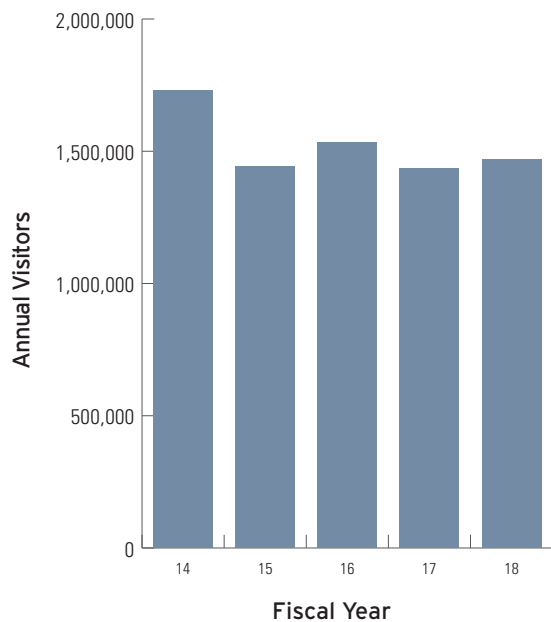
Exhibitions and Education Programs

The Museums offer a wide range of programs that foster connections, expand knowledge, and stimulate curiosity among broad and diverse audiences. The Museums will offer several major special exhibitions covering a wide range of art and artists, including *Ed Hardy: Deeper than Skin*, the first museum retrospective of the renowned San Francisco tattoo icon; and *Soul of a Nation: Art in the Age of Black Power*, showcasing works by African American artists from 1963 through 1983, capturing a turbulent time when race and identity were central issues in American society, much as they are today.

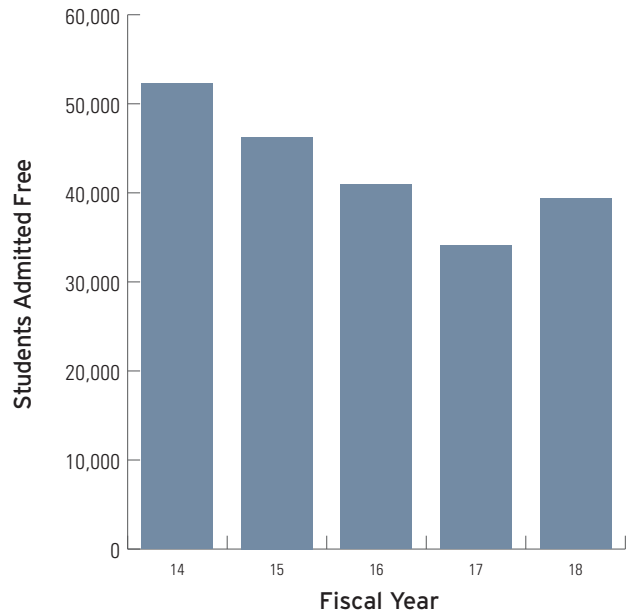
The new de Youngsters Studio created for visitors ages three-to-eight is free during regular hours, and deploys new technologies in fun ways to foster children's innate curiosity.

Equitable Opportunities for All

The Museums ensure that the City's collections are accessible to individuals and families from across the socio-economic spectrum. In April 2016, the Museums instated free general admission to San Francisco residents and for all visitors with disabilities during regular hours. It 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. Several *Access Mondays* each year provide free general and special exhibition admission and facilitated programs for individuals with disabilities. FAM is also participating in the Mayor's summer pilot initiative, *San Francisco Museums for All*. The summer-long program will allow over 200,000 low-income residents to visit the City's cultural institutions for free. This effort will help increase



ANNUAL VISITORS. *The Fine Arts Museums of San Francisco, comprised of the de Young Museum and the Legion of Honor, is among the most visited arts institutions in the United States.*



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.*

diversity and financial accessibility at the museums, expanding awareness in new communities.

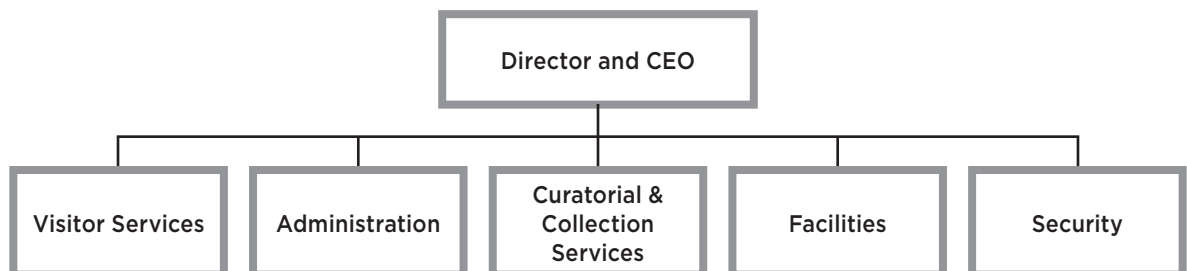
During summer 2019, the Museums will host paid internships for 15 diverse San Francisco youths, ages 18-24, to learn about careers in museums. Simultaneously, the Museum’s Ambassadors Program continues with 25 San Francisco high school students as paid employees providing art projects and presentations to local schools, summer camps, community groups, and senior centers.

Capital and Technology Investments

Capital improvements essential for keeping the museum buildings in good working order and ensuring a safe environment for visitors, staff, and the collections include continued restoration of masonry and roof improvements at the Legion of Honor; assessment and repairs to tower exterior panel supports at the de Young; and replacement of aging building systems at both facilities.

The Museums will implement a new Collections Management System to modernize registration and improve access to the City’s collection of over 130,000 objects stored and exhibited.

Fine Arts Museums Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 39.21 | 40.02 | 0.81 | 40.01 | (0.01) |
| Non-Operating Positions (cap/other) | (8.90) | (8.90) | | (8.90) | |
| Net Operating Positions | 30.31 | 31.12 | 0.81 | 31.11 | (0.01) |

Sources

| | | | | | |
|---------------------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| Other Local Taxes | 6,350,000 | 13,639,000 | 7,289,000 | 14,078,000 | 439,000 |
| Licenses, Permits, & Franchises | 138,336 | 153,527 | 15,191 | 158,576 | 5,049 |
| Charges for Services | 1,228,097 | 1,516,428 | 288,331 | 1,522,494 | 6,066 |
| Other Revenues | 50,000 | 50,000 | | 50,000 | |
| Expenditure Recovery | 2,898,763 | 1,127,604 | (1,771,159) | 1,116,462 | (11,142) |
| Operating Transfers In | 4,540,984 | 3,019,551 | (1,521,433) | 19,837 | (2,999,714) |
| Unappropriated Fund Balance | 76,605 | 89,830 | 13,225 | | (89,830) |
| General Fund Support | 7,658,708 | 8,421,533 | 762,825 | 8,954,715 | 533,182 |
| Sources Total | 22,941,493 | 28,017,473 | 5,075,980 | 25,900,084 | (2,117,389) |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| Salaries | 3,058,440 | 3,238,432 | 179,992 | 3,346,040 | 107,608 |
| Mandatory Fringe Benefits | 1,358,100 | 1,523,782 | 165,682 | 1,604,354 | 80,572 |
| Non-Personnel Services | 6,281,320 | 4,642,054 | (1,639,266) | 4,787,028 | 144,974 |
| City Grant Program | 7,040,502 | 7,027,193 | (13,309) | 7,000,996 | (26,197) |
| Capital Outlay | 1,327,500 | 5,486,604 | 4,159,104 | 2,725,000 | (2,761,604) |
| Facilities Maintenance | 235,808 | 389,265 | 153,457 | 259,977 | (129,288) |
| Materials & Supplies | 25,229 | 25,229 | | 25,229 | |
| Overhead and Allocations | (557,639) | (37,335) | 520,304 | (119,679) | (82,344) |
| Programmatic Projects | 3,547,464 | 5,085,108 | 1,537,644 | 5,599,031 | 513,923 |
| Services Of Other Depts | 624,769 | 637,141 | 12,372 | 672,108 | 34,967 |
| Uses Total | 22,941,493 | 28,017,473 | 5,075,980 | 25,900,084 | (2,117,389) |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| ART Administration | 5,591,880 | 6,942,012 | 1,350,132 | 7,375,097 | 433,085 |
| ART Civic Design | 251,250 | 255,758 | 4,508 | 171,708 | (84,050) |
| ART Community Investments | 12,447,758 | 18,234,404 | 5,786,646 | 15,656,063 | (2,578,341) |
| ART Municipal Galleries | 642,825 | 768,354 | 125,529 | 773,659 | 5,305 |
| ART Public Art & Collections | 3,558,460 | 1,643,867 | (1,914,593) | 1,745,144 | 101,277 |
| ART Street Artist Program | 449,320 | 173,078 | (276,242) | 178,413 | 5,335 |
| Uses by Division Total | 22,941,493 | 28,017,473 | 5,075,980 | 25,900,084 | (2,117,389) |

Fire Department

MISSION

The Fire Department (FIR) protects the lives and property of the people of San Francisco from fires, natural disasters, and hazardous materials incidents; provides emergency medical services; prevents fires through prevention and education programs; and provides a work environment that values health, wellness, and cultural diversity, free of harassment and discrimination.

Services

The Fire Department provides services through the following divisions:

SUPPRESSION fights fires, provides Emergency Medical Services (EMS), oversees specialized services such as Hazardous Materials units and Search and Rescue units, and conducts disaster planning and preparedness training, such as the Neighborhood Emergency Response Team (NERT).

PREVENTION minimizes injuries, deaths, and property loss due to fire through code enforcement, public education, and inspection programs that detect and eliminate fire hazards.

INVESTIGATION determines, documents, and reports on the origin and cause of fires and explosions, and when appropriate, ensures incidents can be prosecuted.

SUPPORT SERVICES manages the Department's facilities, equipment, and water supply systems and is responsible for all maintenance, repairs, and capital improvements.

TRAINING instructs and evaluates all Department staff and new recruits, and provides comprehensive Fire and EMS training to all staff.

FIREBOAT operates and maintains the City's two fireboats, and is responsible for Water Rescue and Fire Suppression on the San Francisco Bay. *Services (continued on next page)*

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 397,834,807 | 424,338,305 | 26,503,498 | 427,712,112 | 3,373,807 |
| Total FTE | 1,667 | 1,676 | 9 | 1,670 | (6) |

Services (continued)

AIRPORT provides fire services at the San Francisco International Airport, including Fire Suppression, EMS, Water Rescue, and other services.

ADMINISTRATION provides support and oversees the Department's programs in areas such as accounting and finance, planning and research, human resources, payroll, public information, the physician's office, and management information services.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Emphasize the Physical and Mental Health and Wellness of Department employees | | | | | |
| • Number of Battalion Based/In-Service training hours | 80,296 | 70,000 | 70,000 | 70,000 | 70,000 |
| • Number of new recruits trained | 139 | 150 | 150 | 150 | 150 |
| • Number of probationary firefighter training hours | 85,064 | 100,000 | 100,000 | 100,000 | 100,000 |
| Prioritize Employee & Community Engagement | | | | | |
| • Number of citizens trained in emergency techniques and procedures | 1,456 | 1,600 | 1,000 | 1,600 | 1,600 |
| • Number of public education presentations | 43 | 80 | 80 | 80 | 80 |
| Provide the Highest Level of Service | | | | | |
| • Number of Code 2 (Non Emergency) Incidents | 63,163 | 55,000 | 63,000 | 55,000 | 55,000 |
| • Number of Code 3 (Emergency) Incidents | 85,697 | 85,000 | 86,000 | 85,000 | 85,000 |
| • Number of fires extinguished | 3,597 | 3,400 | 3,550 | 3,400 | 3,400 |
| • Number of fires investigated | 263 | 300 | 300 | 300 | 300 |
| • Number of inspections made | 22,736 | 22,000 | 22,000 | 22,000 | 22,000 |
| • Number of inspections resulting in violation | 1,362 | 2,000 | 2,000 | 2,000 | 2,000 |
| • Number of new fire permits issued | 4,210 | 4,500 | 4,700 | 4,500 | 4,500 |
| • Number of violation re-inspections made | 1,218 | 1,000 | 1,000 | 1,000 | 1,000 |
| • Total arson arrests | 167 | 220 | 200 | 220 | 220 |
| • Total number of arson incidents | 1,205 | 1,200 | 1,218 | 1,200 | 1,200 |
| • Total number of responses to emergency incidents | 311,290 | 320,000 | 310,512 | 320,000 | 320,000 |
| • Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies | 93.4% | 90.0% | 92.4% | 90.0% | 90.0% |
| • Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies | 94.2% | 90.0% | 93.4% | 90.0% | 90.0% |
| • Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 minutes to life-threatening medical emergencies | 93.7% | 90.0% | 93.4% | 90.0% | 90.0% |
| • Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 minutes 30 seconds to life-threatening medical emergencies | 82.4% | 90.0% | 80.5% | 90.0% | 90.0% |
| • Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile | 36 | 60 | 42 | 60 | 60 |
| • Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile | 474 | 480 | 474 | 480 | 480 |
| • Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile | 475 | 480 | 475 | 480 | 480 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$424.3 million for the Fire Department is \$26.5 million, or 6.7 percent, higher than the FY 2018-19 budget of \$397.8 million. This increase is primarily due to negotiated salary and benefit increases, and investments in staffing to respond to calls for service.

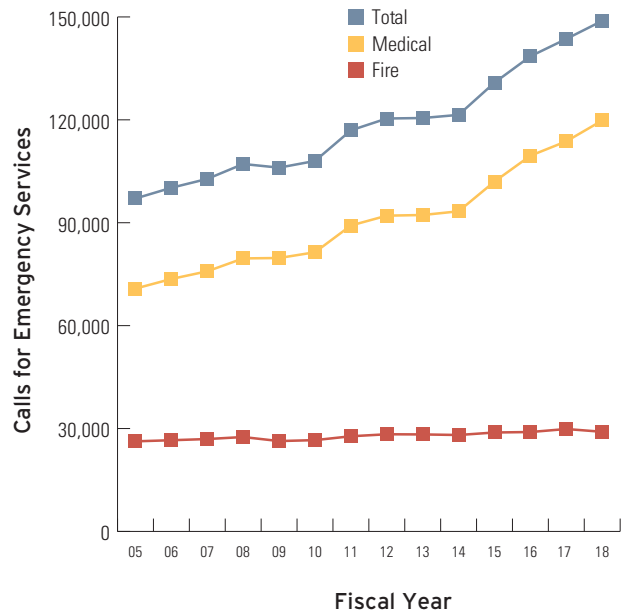
The FY 2020-21 proposed budget of \$427.7 million is \$3.4 million, or 0.8 percent, higher than the FY 2019-20 proposed budget primarily due to increased salary and benefit costs.

Expanding EMS6

The EMS6 Unit, which pairs paramedic captains with Healthy Streets Operation Center (HSOC) members, has proven to be effective at directing clients, often high-system users of the City's public services, to appropriate resources in a manner that is individualized and immediate, freeing up ambulances, hospital beds, and public safety resources. The Mayor's proposed budget invests \$1.9 million over two years, adding an additional five EMS6 personnel, which will increase available services to those experiencing homelessness and mental health issues in the City.

Equipment and Fleet Investments

Fiscal Years 2019-20 and 2020-21 represent the fulfillment of the current five-year equipment and fleet

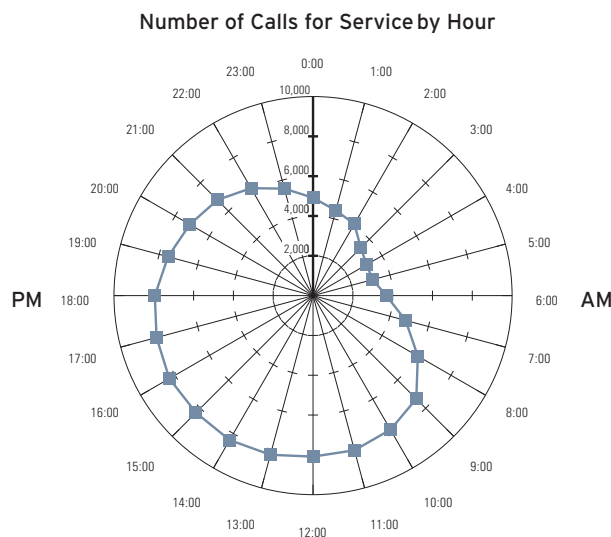


▲ MONTHLY CALLS FOR EMERGENCY SERVICE. While calls for fire suppression have maintained a stable rate, calls for emergency medical services have risen by 28.4 percent over the last five years.

modernization initiative for the Fire Department. This plan has served to provide the Department's Fire Suppression and EMS personnel with much needed funding for upgraded tools, equipment, and vehicles that are outdated and in need of replacement. Through the first three years of the equipment plan, the Department was able to replace a number of aging apparatus to improve the health of the overall fleet. Over the next two years, the Mayor's proposed budget commits an additional \$9.2 million in funding for new equipment and apparatus.

Planning for Tomorrow's Hiring Demands

With an increase in retirements projected over the next two fiscal years, the Department has been funded for new hires to backfill those front-line operational positions. Over the two years of the Mayor's proposed budget, the Department is projected to graduate two H-2 entry-level firefighter academies. These new hires will assist in backfilling retirements, and will also help to support fire safety and minimum staffing requirements at the Airport, Port of San Francisco, and the Department's Bureau of Fire Prevention. The Fire Department is also budgeted to conduct two EMT/Paramedic academies over the next two years to backfill personnel and support the increasing ambulance service demands on the City's emergency 911 system.



▲ 2018 DAILY CALL DISTRIBUTION. On average, the Department receives the lowest volume of calls during the early morning hours and the highest volume between the hours of 10 am-6 pm.

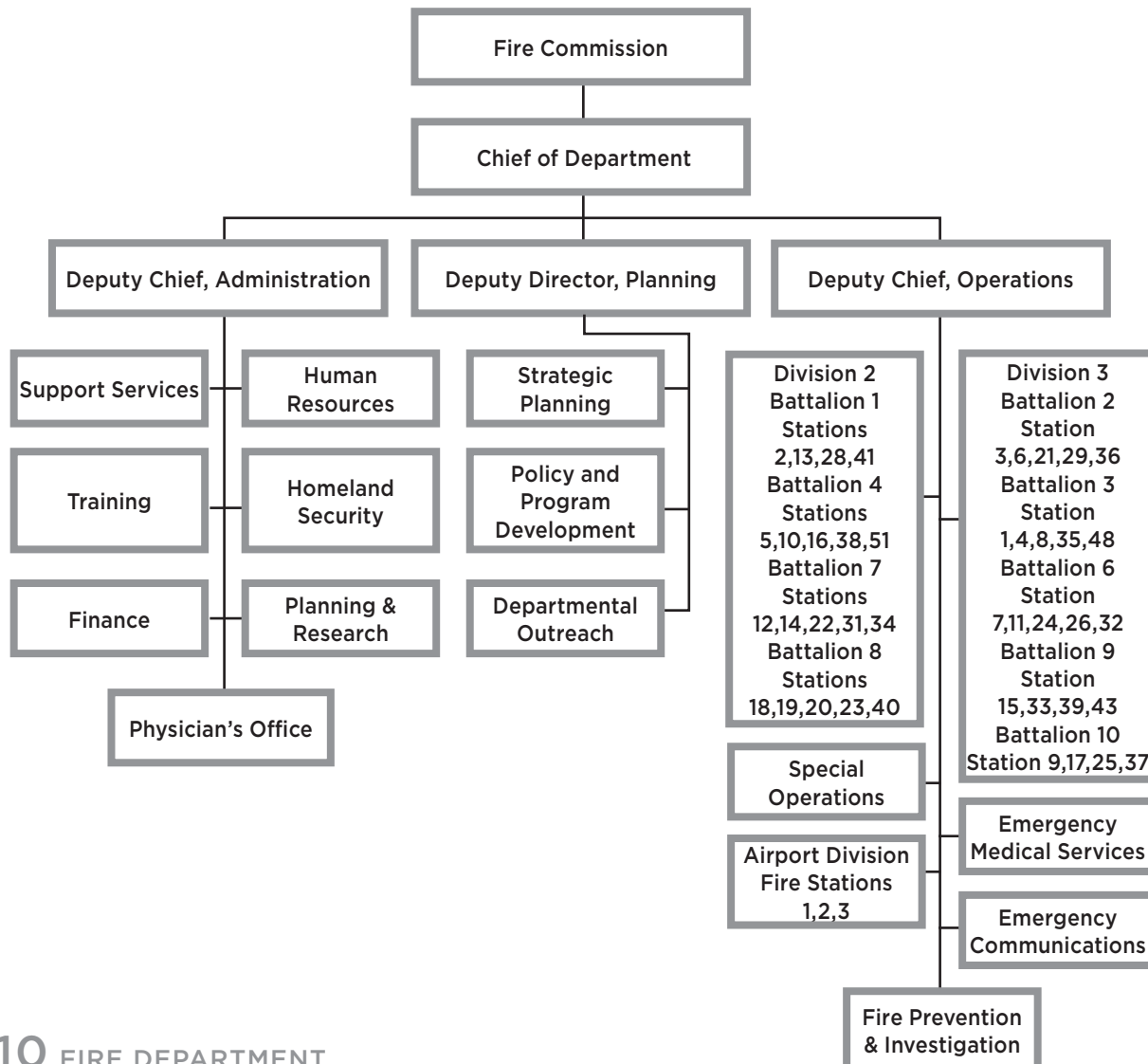
Supporting Faster Plan Review for Housing

The Fire Department helps to further many of the Mayor's housing initiatives, from large-scale construction projects to accessory dwelling units (ADUs). By working within the Mayor's Office, Department of Building Inspection, City Planning, and the Municipal Transportation Authority (MTA), the Department has been able to allocate additional staff to efficiently review and give feedback on projects in the pipeline and assist with the City's efforts to create safe housing in San Francisco. This includes an enhancement of three Assistant Fire Marshalls to accelerate the delivery of housing by improving span of control and adding additional personnel to expedite inspections.

Critical Capital Projects

The Department has a large capital need due to years of deferred maintenance and other issues, and has made significant investments in recent years through general obligation bond funding as well as general fund budget allocations. In addition to the recent rebuilds of Fire Stations 5 and 16, a new Ambulance Deployment Facility and a new fireboat Station 35 along the Embarcadero are currently under construction. These projects are in addition to the large range of facilities maintenance and capital projects that will be underway during the same time period, which includes shower replacement, roof replacement, and seismic repairs. The Mayor's proposed budget allocates \$2.5 million in funding over two years to address specific and general needs.

Fire Department Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 1,747.15 | 1,755.58 | 8.43 | 1,749.61 | (5.97) |
| Non-Operating Positions (cap/other) | (80.00) | (80.00) | | (80.00) | |
| Net Operating Positions | 1,667.15 | 1,675.58 | 8.43 | 1,669.61 | (5.97) |

Sources

| | | | | | |
|---------------------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Licenses, Permits, & Franchises | 45,500 | 45,500 | | 45,500 | |
| Rents & Concessions | 370,000 | 370,000 | | 370,000 | |
| InterGovernmental Rev-Federal | 1,238,477 | 1,267,894 | 29,417 | 1,267,894 | |
| Intergovernmental Rev-State | 52,330,000 | 52,820,000 | 490,000 | 53,930,000 | 1,110,000 |
| Charges for Services | 52,440,747 | 54,677,417 | 2,236,670 | 55,023,379 | 345,962 |
| Expenditure Recovery | 6,321,556 | 6,420,787 | 99,231 | 6,420,787 | |
| Operating Transfers In | 1,238,477 | 1,267,894 | 29,417 | 1,267,894 | |
| IntraFund Transfers In | 1,648,686 | 1,801,498 | 152,812 | 1,801,498 | |
| Unappropriated Fund Balance | 1,700,000 | 1,700,000 | | | (1,700,000) |
| Transfer Adjustment-Source | 25,494,472 | 27,131,060 | 1,636,588 | 28,416,255 | 1,285,195 |
| General Fund Support | 255,006,892 | 276,836,255 | 21,829,363 | 279,168,905 | 2,332,650 |
| Sources Total | 397,834,807 | 424,338,305 | 26,503,498 | 427,712,112 | 3,373,807 |

Uses - Operating Expenditures

| | | | | | |
|----------------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Salaries | 272,821,222 | 285,159,356 | 12,338,134 | 291,570,715 | 6,411,359 |
| Mandatory Fringe Benefits | 78,658,662 | 86,092,307 | 7,433,645 | 91,628,420 | 5,536,113 |
| Non-Personnel Services | 2,846,912 | 2,846,912 | | 2,846,912 | |
| Capital Outlay | 10,845,720 | 13,202,994 | 2,357,274 | 4,751,817 | (8,451,177) |
| Facilities Maintenance | 1,465,002 | 1,241,822 | (223,180) | 1,303,913 | 62,091 |
| Intrafund Transfers Out | 1,648,686 | 1,801,498 | 152,812 | 1,801,498 | |
| Materials & Supplies | 5,855,713 | 5,905,713 | 50,000 | 5,905,713 | |
| Operating Transfers Out | 1,238,477 | 1,267,894 | 29,417 | 1,267,894 | |
| Overhead and Allocations | 370,321 | 168,288 | (202,033) | 168,288 | |
| Programmatic Projects | 1,090,000 | 2,825,000 | 1,735,000 | 1,625,000 | (1,200,000) |
| Services Of Other Depts | 23,881,255 | 26,895,913 | 3,014,658 | 27,911,334 | 1,015,421 |
| Transfer Adjustment - Uses | (2,887,163) | (3,069,392) | (182,229) | (3,069,392) | |
| Uses Total | 397,834,807 | 424,338,305 | 26,503,498 | 427,712,112 | 3,373,807 |

Uses - Division Description

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| FIR Administration | 26,557,294 | 25,846,770 | (710,524) | 26,800,288 | 953,518 |
| FIR Airport | 28,381,635 | 30,200,452 | 1,818,817 | 31,485,647 | 1,285,195 |
| FIR Capital Project & Grants | 4,060,002 | 4,541,822 | 481,820 | 1,903,913 | (2,637,909) |
| FIR Fireboat | 635,883 | 3,538,958 | 2,903,075 | 3,092,243 | (446,715) |
| FIR Investigation | 2,416,518 | 2,586,208 | 169,690 | 2,596,340 | 10,132 |
| FIR Nert | 583,612 | 603,082 | 19,470 | 611,666 | 8,584 |
| FIR Operations | 287,317,961 | 304,423,935 | 17,105,974 | 306,800,619 | 2,376,684 |
| FIR Prevention | 19,474,001 | 22,934,598 | 3,460,597 | 23,880,378 | 945,780 |
| FIR Support Services | 24,280,796 | 25,031,816 | 751,020 | 25,803,273 | 771,457 |
| FIR Training | 4,127,105 | 4,630,664 | 503,559 | 4,737,745 | 107,081 |
| Uses by Division Total | 397,834,807 | 424,338,305 | 26,503,498 | 427,712,112 | 3,373,807 |

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

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | | | | | |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | | | | | |
| Sources | | | | | |
| Property Taxes | 1,940,542,436 | 2,476,113,710 | 535,571,274 | 2,288,842,082 | (187,271,628) |
| Business Taxes | 879,140,000 | 1,050,270,000 | 171,130,000 | 1,095,550,000 | 45,280,000 |
| Other Local Taxes | 1,053,390,000 | 1,144,376,000 | 90,986,000 | 1,118,372,000 | (26,004,000) |
| Licenses, Permits, & Franchises | 17,480,000 | 17,655,000 | 175,000 | 17,830,000 | 175,000 |
| Fines, Forfeiture, & Penalties | 20,974,197 | 20,376,620 | (597,577) | 17,804,700 | (2,571,920) |
| Interest & Investment Income | 20,820,000 | 69,982,242 | 49,162,242 | 79,982,242 | 10,000,000 |
| Intergovernmental Rev-State | 4,590,000 | 4,590,000 | | 4,590,000 | |
| Charges for Services | 12,904,096 | 12,922,486 | 18,390 | 12,922,486 | |
| Other Revenues | 50,000 | 50,000 | | 50,000 | |
| Other Financing Sources | 87,000 | | (87,000) | | |
| Operating Transfers In | 48,252,444 | 65,927,650 | 17,675,206 | 54,710,000 | (11,217,650) |
| IntraFund Transfers In | 632,072,788 | 835,063,172 | 202,990,384 | 649,418,075 | (185,645,097) |
| Unappropriated Fund Balance | 189,198,427 | 157,343,313 | (31,855,114) | 282,831,054 | 125,487,741 |
| Unappropriated Fund Balance | 56,000,000 | 93,187,000 | 37,187,000 | | (93,187,000) |
| Transfer Adjustment-Source | | (9,100,000) | (9,100,000) | (9,300,000) | (200,000) |
| General Fund Support | (3,471,344,429) | (3,938,592,828) | (467,248,399) | (3,998,115,471) | (59,522,643) |
| Sources Total | 1,404,156,959 | 2,000,164,365 | 596,007,406 | 1,615,487,168 | (384,677,197) |



Total Budget - Historical Comparison

Continued

Uses - Operating Expenditures

| | | | | | |
|-------------------------------|----------------------|----------------------|--------------------|----------------------|----------------------|
| Mandatory Fringe Benefits | 75,736,736 | 80,305,905 | 4,569,169 | 85,782,412 | 5,476,507 |
| Non-Personnel Services | 11,463,290 | 11,963,290 | 500,000 | 11,963,290 | |
| City Grant Program | 23,092,848 | 29,541,209 | 6,448,361 | 43,070,023 | 13,528,814 |
| Capital Outlay | 3,269,480 | | (3,269,480) | | |
| Debt Service | 234,223,430 | 553,709,330 | 319,485,900 | 453,473,782 | (100,235,548) |
| Intrafund Transfers Out | 666,072,788 | 892,125,270 | 226,052,482 | 689,018,075 | (203,107,195) |
| Operating Transfers Out | 300,291,946 | 333,601,656 | 33,309,710 | 239,487,320 | (94,114,336) |
| Other Support/Care of Persons | 1,790,542 | 1,632,686 | (157,856) | 1,644,989 | 12,303 |
| Programmatic Projects | 850,000 | 800,000 | (50,000) | 800,000 | |
| Services Of Other Depts | 31,287,637 | 33,168,628 | 1,880,991 | 34,625,069 | 1,456,441 |
| Unappropriated Rev Retained | 35,668,262 | 42,536,391 | 6,868,129 | 44,472,208 | 1,935,817 |
| Unappropriated Rev-Designated | 20,410,000 | 29,880,000 | 9,470,000 | 20,450,000 | (17,430,000) |
| Transfer Adjustment - Uses | | (9,100,000) | (9,100,000) | (9,300,000) | (200,000) |
| Uses Total | 1,404,156,959 | 2,000,164,365 | 596,007,406 | 1,615,487,168 | (384,677,197) |

Uses - Division Description

| | | | | | |
|--------------------------------|----------------------|----------------------|--------------------|----------------------|----------------------|
| GEN General City - Unallocated | 1,404,156,959 | 2,000,164,365 | 596,007,406 | 1,615,487,168 | (384,677,197) |
| Uses by Division Total | 1,404,156,959 | 2,000,164,365 | 596,007,406 | 1,615,487,168 | (384,677,197) |

Health Service System

MISSION

The San Francisco Health Service System (HSS), negotiates, administers, and manages health and other benefits for active employees, retirees, and dependents from four employers: City and County of San Francisco, San Francisco Unified School District, City College of San Francisco, and San Francisco Superior Court. HSS is dedicated to preserving and improving sustainable, quality health benefits, and to enhancing the well-being of members and their families.

Services

The San Francisco Health Service System provides services through the following divisions:

ADMINISTRATION develops policy recommendations, rates and benefits analysis, and plan designs that proactively manage health care costs, ensure access to quality care, and comply with local, state, and federal law. Administration also coordinates monthly Health Service Board meetings; oversees plan vendor selections and performance analysis; and maintains relationships with employers, city departments, plan vendors, and external partners.

FINANCE ensures the timeliness and accuracy of thousands of financial transactions; conducts the Charter-mandated ten-county survey; calculates annual premium rates; oversees the annual external audit of the Health Service Trust Fund; routinely reports to the Health Service Board, conducts contract renewals, coordinates vendor solicitations, and administers Vendor Performance programs.

MEMBER SERVICES provides health benefits counseling and enrollment support for the more than 117,850 HSS members and dependents (covered lives); maintains regulatory compliance and membership rules; and conducts eligibility audits.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 11,632,022 | 12,172,648 | 540,626 | 12,659,035 | 486,387 |
| Total FTE | 51 | 50 | (1) | 50 | 0 |

Services (continued)

COMMUNICATIONS oversees the distribution of annual Open Enrollment packets; maintains a benefits website with 127,000 visits each year; prepares reports and presentations; manages information requests; and reviews all vendor communications to HSS members for clarity and accuracy.

WELL-BEING/EMPLOYEE ASSISTANCE PROGRAM supports HSS members (employees, retirees, and family members) to be Better Every Day, to live healthily, and feel good by raising awareness, providing programs, services, and tools that create a supportive workplace culture and engage retirees in healthy habits.

DATA ANALYTICS monitors network performance and trends; provides administrative analyses (including forecast modeling); analyzes cost, utilization, and quality of healthcare; responds to informational requests; and manages data exchanges and information technology related to benefits administration.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Educate and empower HSS members | | | | | |
| • Number of Unique Visitors to http://sfhss.org/ | 214,277 | 240,000 | 240,000 | 240,000 | 240,000 |
| • Number of vaccinations at worksite/health fair-based flu clinics | 4,131 | 3,600 | 4,349 | 4,450 | 4,450 |
| Ensure operational excellence | | | | | |
| • Average lobby wait time (in minutes) | 24.5 | 10.0 | 10.0 | 10.0 | 10.0 |
| • Average time to answer telephone calls (in seconds) | 22 | 30 | 30 | 30 | 30 |
| • Call abandonment rate | 1.8% | 5.0% | 5.0% | 5.0% | 5.0% |
| • Percentage of appeals responded to within 60 days and appeals not reaching the Health Service Board | 95% | 100% | 100% | 100% | 100% |
| • Percentage HSS Participation at SFERS Retirement Seminars | 100% | 100% | 100% | 100% | 100% |
| • Percentage of vendor contracts that are current and final for the executed plan year | 75% | 100% | 100% | 100% | 100% |
| • Percentage of vendor contracts that include HSS specific performance guarantees | 100% | 100% | 100% | 100% | 100% |
| Promote an informed, transparent, effective governance | | | | | |
| • Percent of purchase orders created after invoice received | 1% | 0% | 1% | 0% | 0% |
| • Percentage of accounts current in premium payments (delinquent less than 60 days) | 100% | 100% | 100% | 100% | 100% |
| • Percentage of invoices aged greater than 30 days | 9% | 0% | .25% | 0% | 0% |
| Provide affordable, quality healthcare to City workers | | | | | |
| • Percentage of departments with Wellness Champions | 73% | 70% | 82% | 82% | 82% |



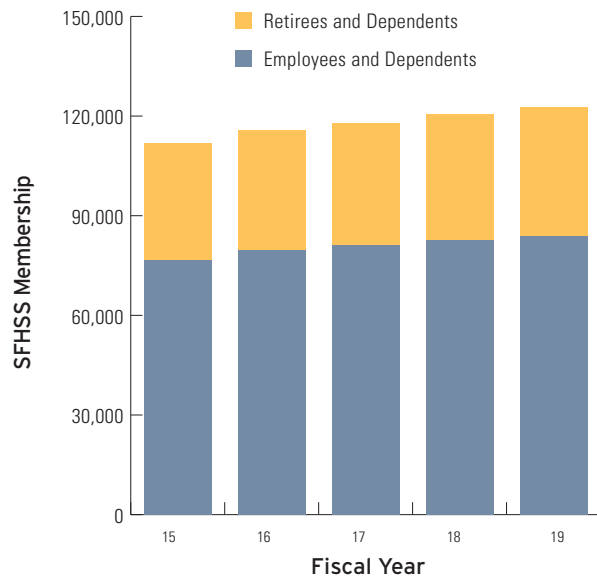
Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$12.2 million for the Health Service System is \$0.5 million, or 4.6 percent, higher than the FY 2018-19 budget of \$11.6 million. The increase is primarily due to salary and benefit cost increases.

The FY 2020-21 proposed budget of \$12.7 million is \$0.5 million, or 4.0 percent higher than the FY 2019-20 budget, driven by salary and benefit cost increases.

Strategic Plan Implementation

The Department’s Strategic Plan for 2020-2022 prioritizes meeting HSS members’ unique needs through design and delivery of healthcare services. The goal is to provide quality care, at an affordable cost, for current and future members when they become ill or develop a chronic condition, and support members throughout their life to maintain well-being.



▲ INCREASE IN HSS ENROLLMENT. *HSS Medical Enrollment has been steadily increasing in the past five years due to implementation of the Affordable Care Act, and due to growth in the number of employees, retirees, and their dependents.*

Data Driven Decisions

The Department utilizes data from new and existing systems to inform decisions and improve members’ experience. The All Payer Claims Database enables analysis of the member population to evaluate quality of care, trend cost and utilization, and support plan design and population health considerations. The Mayor’s proposed budget supports the replacement of the telephony system to a Voice-Over-Internet-Protocol (VoIP) system, which will integrate with the Customer Relationship Management System and PeopleSoft to improve members’ experience, provide statistical data to analyze and guide staffing levels, and reduce costs.

Advancing Health Literacy and Member Engagement

Providing accessible and transparent benefit information and increasing member engagement is a strategic goal of the Department. The new **sfhss.org** website, implemented in 2019, provides a highly responsive and usable portal for communicating health benefits and well-being information to, and interacting with, the diverse member population. The website provides an engagement platform to increase awareness of benefit options and enable members to make more informed choices, decisions, and actions.

Expanding eBenefits

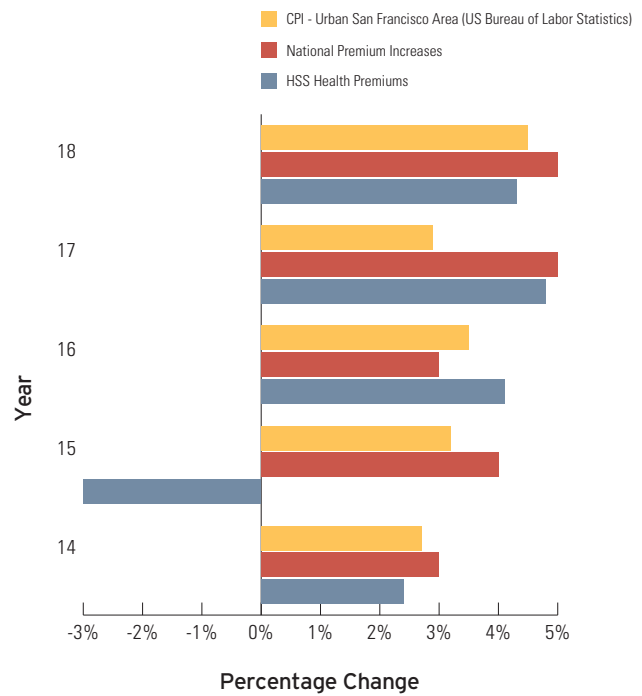
During 2018 Open Enrollment, the option to use eBenefits was expanded to over 13,000 active and retired members. Members can enter enrollment information at their convenience without completing a paper enrollment form. eBenefits is designed to increase accuracy, shorten processing times, and provide more time for the benefits staff to assist members in making their elections. In 2019, eBenefits will be offered to new hires and members with qualifying events throughout the year. During 2019 Open Enrollment, the option to use eBenefits will be extended to all active city and school district employees, and additional retirees.

Improving Customer Service

The Department continues to improve the Customer Relationship Management (CRM) system to ensure members receive the highest level of customer service. In 2019, the CRM library will be expanded to include a complex catalogue of responses to members' frequently asked questions and comprehensive benefit information. The expanded CRM will complement the development of a consolidated, department-wide Communication Plan.

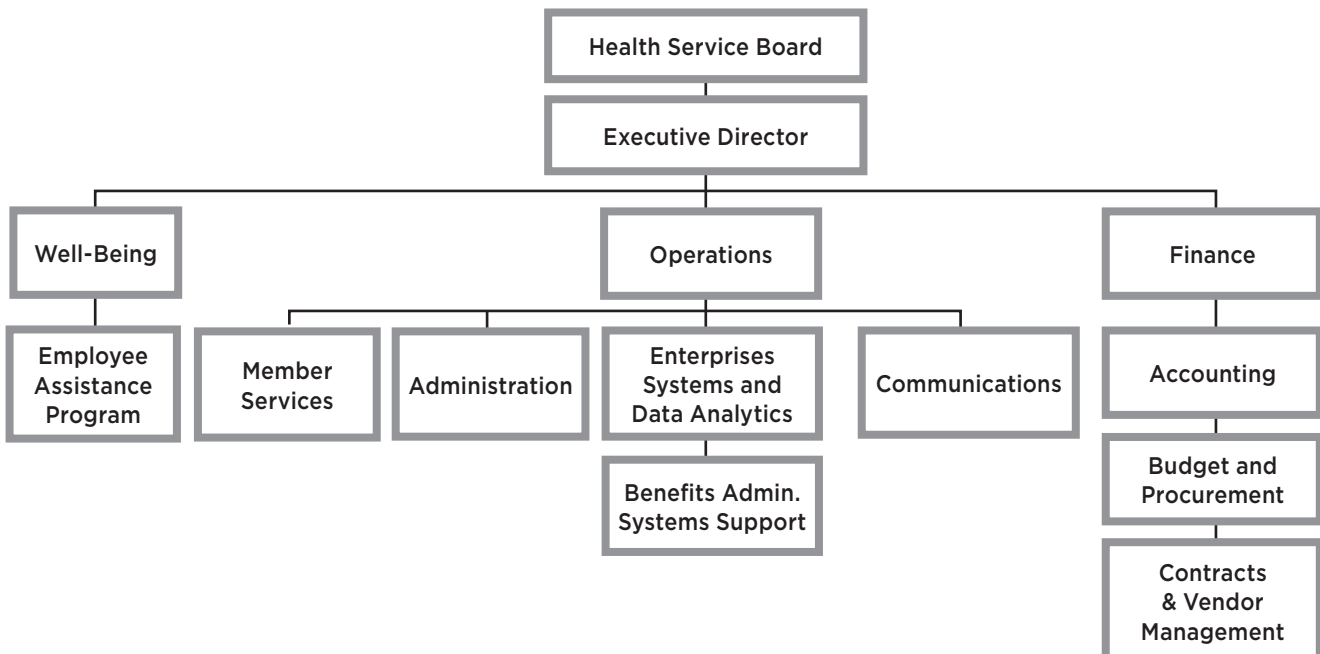
Fostering a Culture of Well-Being

The Department continues to support well-being by focusing on the whole person through raising awareness, providing programs, services, and tools, and striving to create a supportive workplace culture. The Mayor's proposed budget continues to support the work started in 2019 to expand the number and scope of activities and grants to support department-specific Well-Being programs, as well as the Champion network within departments through recruitment, training, and support. Retirees were surveyed on their Well-Being needs and the Well-Being Campaign communications were evaluated to improve effectiveness. The diversity of the services and classes offered by the Employee Assistance Program has increased.



COMPARISON OF HSS CHANGE IN MEDICAL RATES TO NATIONAL AVERAGE AND CPI. *The rising cost of healthcare affects the economy at the local, state, and national level, outpacing inflation over the last five years. HSS oversight has resulted in lower increases than the national average and inflation for four of the last five years. (Data on national trends from Kaiser/HRET Survey of Employer-Sponsored Health Benefits 1999-2018 for over 200 covered employers.)*

Health Service System Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|--|--|----------------------------------|--|----------------------------------|
| Total Authorized | 53.92 | 56.84 | 2.92 | 57.73 | 0.89 |
| Non-Operating Positions (cap/other) | (3.35) | (6.69) | (3.34) | (7.61) | (0.92) |
| Net Operating Positions | 50.57 | 50.15 | (0.42) | 50.12 | (0.03) |

Sources

| | | | | | |
|----------------------|-------------------|-------------------|----------------|-------------------|----------------|
| Charges for Services | 6,000 | 9,131 | 3,131 | 9,131 | |
| Other Revenues | 587,335 | 624,637 | 37,302 | 624,637 | |
| Expenditure Recovery | 11,038,687 | 11,538,880 | 500,193 | 12,025,267 | 486,387 |
| General Fund Support | | 0 | | 0 | |
| Sources Total | 11,632,022 | 12,172,648 | 540,626 | 12,659,035 | 486,387 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|----------------|-------------------|----------------|
| Salaries | 5,305,540 | 5,492,736 | 187,196 | 5,675,834 | 183,098 |
| Mandatory Fringe Benefits | 2,557,053 | 2,686,998 | 129,945 | 2,835,660 | 148,662 |
| Non-Personnel Services | 1,705,486 | 1,804,258 | 98,772 | 1,841,104 | 36,846 |
| Materials & Supplies | 43,197 | 45,130 | 1,933 | 45,130 | |
| Services Of Other Depts | 2,020,746 | 2,143,526 | 122,780 | 2,261,307 | 117,781 |
| Uses Total | 11,632,022 | 12,172,648 | 540,626 | 12,659,035 | 486,387 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|----------------|-------------------|----------------|
| HSS Health Service System | 11,632,022 | 12,172,648 | 540,626 | 12,659,035 | 486,387 |
| Uses by Division Total | 11,632,022 | 12,172,648 | 540,626 | 12,659,035 | 486,387 |

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.

Services

The Department of Homelessness and Supportive Housing operates a comprehensive system of homeless services and housing called the Homelessness Response System. This system includes six core components:

COORDINATED ENTRY organizes the Homelessness Response System with a common, population-specific assessment to match clients to the appropriate intervention, a centralized data system, and a prioritization method for referrals. Coordinated Entry serves three subpopulations: adults, families with children, and youth.

STREET OUTREACH connects people living outside with the Homelessness Response System to access services, medical care, and shelter. This includes outreach and street engagement services provided through the San Francisco Homeless Outreach Team (SFHOT), Encampment Resolution Team (ERT), care coordination in partnership with the Department of Public Health, and referral to Coordinated Entry access points and resource centers. Resource centers provide shelter reservation services, and may include showers, food, and other basic services.

PROBLEM SOLVING interventions prevent people from entering the Homelessness Response System, or help them quickly resolve their homelessness. Services may include one-time financial assistance, eviction prevention, legal services, and relocation programs such as the Homeward Bound program, family reunification, move-in assistance, and flexible grants to address housing and employment barriers.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 284,528,389 | 364,633,192 | 80,104,803 | 287,618,983 | (77,014,209) |
| Total FTE | 122 | 139 | 17 | 141 | 2 |

Services (continued)

TEMPORARY SHELTER provides temporary places for people to stay. It includes emergency shelter for adults, families with children, and youth. Temporary shelter also includes short-term, low-barrier Navigation Centers, stabilization beds for individuals unable to use shelter due to mental health or physical disabilities, and transitional housing programs.

HOUSING provides permanent solutions to homelessness through housing subsidies and placement, including time-limited Rapid Rehousing programs, rent subsidies, and permanent supportive housing.

HOUSING LADDER offers opportunities for residents of permanent supportive housing or rapid rehousing programs to relocate to housing in the private market using tenant-based rental subsidies.



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Temporary Shelter | | | | | |
| <ul style="list-style-type: none"> Percentage of all available year-round single adult homeless shelter beds used | 94% | 95% | 95% | 95% | 95% |
| <ul style="list-style-type: none"> Percent of case managed families in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family | 42% | 65% | 60% | 65% | 65% |
| Problem Solving | | | | | |
| <ul style="list-style-type: none"> Number of individuals reunited with family or friends through the Homeward Bound program*** | 838 | 850 | 500 | 850 | 700 |
| <ul style="list-style-type: none"> Number of families reunited with family or friends through the Homeward Bound program*** | N/A | N/A | 60 | 75 | 75 |
| <ul style="list-style-type: none"> Number of single adults that secured and/or maintained housing due to a one-time grant | 759 | 700 | 700 | 700 | 700 |
| <ul style="list-style-type: none"> Number of families that secured and/or maintained housing due to a one-time grant | 989 | 800 | 800 | 800 | 800 |
| Rapid Rehousing | | | | | |
| <ul style="list-style-type: none"> Number of families leaving homelessness due to a rapid rehousing rental subsidy* | 141 | 150 | 150 | 150 | 150 |
| <ul style="list-style-type: none"> Number of individual adults leaving homelessness due to rapid rehousing rental subsidy** | 46 | 150 | 25 | 150 | 100 |
| Permanent Supportive Housing | | | | | |
| <ul style="list-style-type: none"> Number of individual adults leaving homelessness due to placement in permanent supportive housing*** | 763 | 800 | 950 | 950 | 1000 |
| <ul style="list-style-type: none"> Number of families leaving homelessness due to placement in permanent supportive housing*** | N/A | N/A | 90 | 75 | 75 |
| <ul style="list-style-type: none"> Percent of formerly homeless households (includes single adults and families) still in supportive housing or other appropriate placements after one year | 93% | 95% | 95% | 95% | 95% |

* In prior years, this measure was a point-in-time capture of the number of families receiving rental subsidies at the end of the fiscal year. The Department of Homelessness and Supportive Housing has updated this measure to be the number of families placed via rapid rehousing rental subsidy within the fiscal year, which is a better reflection of the number of families exiting homelessness through rental subsidies within the reporting period.

** This measure tracks individual adults, a population newly served by rapid rehousing rental subsidies.

*** Prior methodology undercounted placements from the full permanent supportive housing portfolio. In addition, the Department of Homelessness and Supportive Housing will now report on the number of families placed rather than family members in order to maintain consistency with other performance measures.



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$364.6 million for the Department of Homelessness and Supportive Housing is \$80.1 million, or 28.2 percent, higher than the FY 2018-19 budget of \$284.5 million.

This significant increase is due to investments in homeless services and programs, including opening new shelters and navigation centers, addition of permanent supportive housing units, and increased homelessness prevention funding. It also includes increased staffing to support these new initiatives. This funding increase relies on a number of revenue sources, including the General Fund, one-time State Homelessness Emergency Aid Program (HEAP) funds, and FY 2019-20 ERAF surpluses. This budget also includes funding authorized by the Mayor’s legislation allowing companies subject to November 2018’s gross receipts tax, which is currently held up due to legal uncertainty, to voluntarily agree to waive their right to a refund should that legislation be found invalid by the courts (Prop C Waiver funds).

The FY 2020-21 proposed budget of \$287.6 million for Department of Homelessness and Supportive Housing is \$77.0 million, or 21.2 percent, lower than

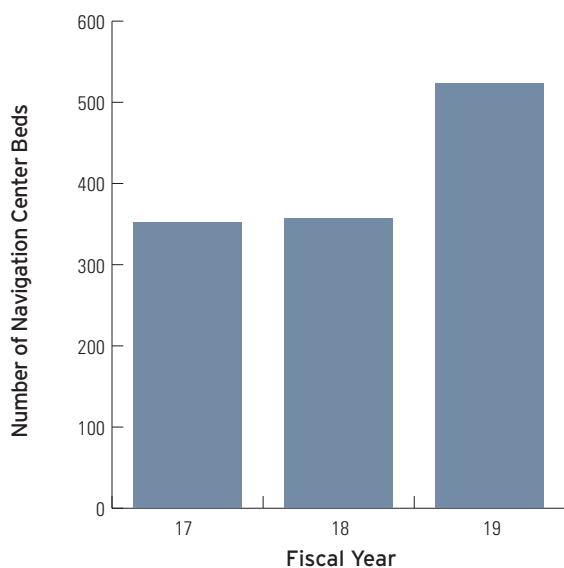
the FY 2019-20 budget of \$364.6 million. This is due to the one-time nature of many of the costs and revenue sources used in FY 2019-20 (such as ERAF and the Prop C Waiver funds).

Expanding Housing Exits

Providing permanent housing is a critical intervention for persons experiencing homelessness in San Francisco, and remains a core component of the Homelessness Response System. HSH supports the City’s approximately 7,809 units of permanent supportive housing as well as its rapid rehousing program for time-limited rental subsidies and support services. In 2019, the City added 300 new units of permanent supportive housing with the FY 2017-18 and FY 2018-19 Educational Revenue Augmentation Fund (ERAF) allocations. This proposed budget continues to fund services and operations in those units for an additional year. The Mayor’s proposed budget also adds 349 new permanent supportive housing units through the Local Operating Subsidy Program (LOSP) and adds approximately 25 units in existing masterleased buildings to the permanent supportive housing portfolio. The proposed budget also creates an additional 146 units by leveraging city funding and a philanthropic partnership between Tipping Point Community and the San Francisco Housing Accelerator Fund. This budget will therefore fund 820 new permanent supportive housing units during the next two fiscal years. In addition, the budget proposes using roughly \$15.0 million in one-time state funding from the Homeless Emergency Aid Program (HEAP), to fund the acquisition and rehabilitation of additional master lease buildings to add even more capacity to the permanent supportive housing portfolio.

Expanding Temporary Shelter

HSH currently offers temporary shelter to approximately 2,500 people per night through traditional shelters, stabilization beds, navigation centers, and transitional housing. In spite of this, 65 percent of San Francisco’s homeless population lives unsheltered on the city streets. In October 2018, Mayor Breed announced her plan to open 1,000 new shelter beds by the end of 2020—the largest expansion of shelter in the City in the last 30 years. Since setting that goal, the city has opened 276 new shelters beds with an additional 280 beds planned to be opened in calendar year 2019.



▲ NUMBER OF NAVIGATION CENTER BEDS.

The City has increased its investments in Navigation Center beds by 46 percent in the past fiscal year. By the end of FY 2018-19, the City will have 523 Navigation Center beds.

HSH is currently working on opening the Embarcadero Shelter and Access for Everyone (SAFE) Navigation Center and Jelani House transitional housing for pregnant women. The Department is also expanding the number of beds at Civic Center Hotel and the Division Circle Navigation Center. Finally, HSH is working with the Department of Public Works, Real Estate Department, and other city departments to identify suitable sites for additional shelter beds in order to open 1,000 beds by 2020.

Investing in Homelessness Prevention

The Mayor’s proposed budget invests an additional \$5 million for homelessness prevention to keep residents from becoming homeless and help newly homeless individuals quickly exit homelessness. These interventions include relocation programs like Homeward Bound, family reunification, mediation, move-in assistance, and flexible grants to sustain housing and employment.

The proposed budget also includes an increase of \$3.2 million for family rapid rehousing, which provides temporary rent assistance, help with housing search, individualized case management, and other services for up to 18 months to allow families to find and maintain stable housing. The additional funding will ensure the success of families in the program and help the City complete its goal of rehousing 800 families through the Heading Home Campaign.

Data and IT Improvements

This year’s proposed budget also includes nearly

\$0.7 million, as prioritized by the Committee on Information Technology (COIT), dedicated to improving the Online Navigation and Entry (ONE) system. The ONE system provides the data and IT infrastructure the Department uses to track its operations, community partnerships, and client outcomes. This funding will help the department improve the current tools used to collect and manage data. It also allows the Department to hire three technical and project management positions to start designing a more integrated IT system for all of the City’s homelessness services.

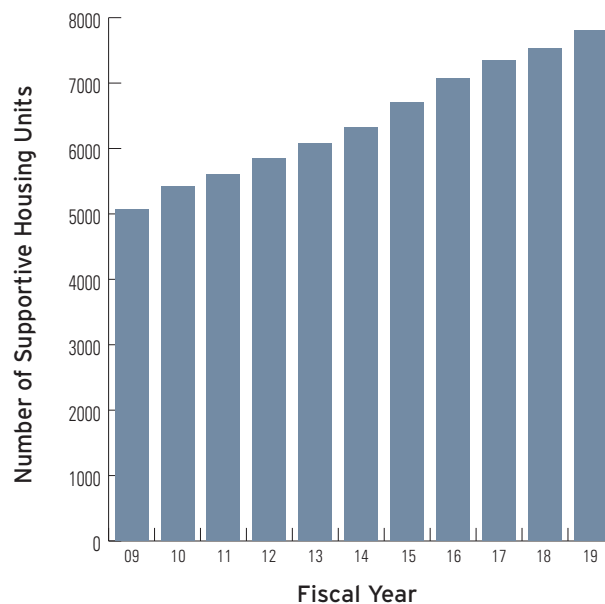
Adding HSH Support for the Healthy Streets Operation Center (HSOC)

The City launched the Healthy Streets Operations Center (HSOC) in January 2018 to coordinate its response both to homeless encampments and unhealthy street behavior. Given the complexity of these issues, many city departments play a role in a comprehensive and coordinated response.

To ensure that HSOC continues to be a service-first approach to addressing unsheltered homelessness and unhealthy street behavior, the Mayor’s two-year proposed budget includes over \$4.0 million to maintain existing services in participating departments with significant new funding directed towards additional staff at HSH and the Department of Public Health. Specifically, this proposed budget adds four field response health workers, a behavioral health clinician, a health program coordinator, and a manager to expand and improve the field response by HSH.

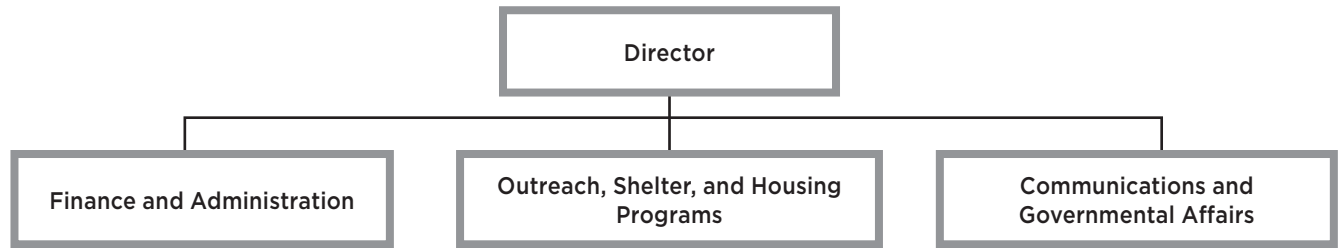
NUMBER OF PERMANENT SUPPORTIVE HOUSING UNITS. >

The City continues to invest in permanent supportive housing in San Francisco. By the end of FY 2018-19, the City will have roughly 7,809 units.





Homelessness and Supportive Housing Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 126.92 | 153.45 | 26.53 | 158.36 | 4.91 |
| Non-Operating Positions (cap/other) | (5.00) | (14.70) | (9.70) | (17.00) | (2.30) |
| Net Operating Positions | 121.92 | 138.75 | 16.83 | 141.36 | 2.61 |

Sources

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|---------------------|
| Business Taxes | | 14,300,000 | 14,300,000 | | (14,300,000) |
| Rents & Concessions | 41,040 | 129,840 | 88,800 | 129,840 | |
| InterGovernmental Rev-Federal | 45,039,572 | 51,981,078 | 6,941,506 | 51,981,078 | |
| Intergovernmental Rev-State | 40,061,236 | 52,900,456 | 12,839,220 | 15,470,372 | (37,430,084) |
| Other Revenues | 250,000 | 257,500 | 7,500 | 257,500 | |
| Expenditure Recovery | 7,630,501 | 7,592,925 | (37,576) | 7,592,925 | |
| Operating Transfers In | | 19,500,000 | 19,500,000 | | (19,500,000) |
| IntraFund Transfers In | 15,006,859 | 17,873,142 | 2,866,283 | 18,331,684 | 458,542 |
| General Fund Support | 176,499,181 | 200,098,251 | 23,599,070 | 193,855,584 | (6,242,667) |
| Sources Total | 284,528,389 | 364,633,192 | 80,104,803 | 287,618,983 | (77,014,209) |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|--------------------|--------------------|-------------------|--------------------|---------------------|
| Salaries | 12,273,729 | 14,551,512 | 2,277,783 | 15,275,821 | 724,309 |
| Mandatory Fringe Benefits | 5,197,197 | 6,216,547 | 1,019,350 | 6,644,948 | 428,401 |
| Non-Personnel Services | 29,524,760 | 29,865,887 | 341,127 | 29,854,026 | (11,861) |
| City Grant Program | 179,707,676 | 197,603,443 | 17,895,767 | 196,821,121 | (782,322) |
| Capital Outlay | | 53,200 | 53,200 | | (53,200) |
| Aid Assistance | 3,113,731 | 3,113,731 | | 3,113,731 | |
| Materials & Supplies | 153,165 | 153,165 | | 153,165 | |
| Overhead and Allocations | | 320,000 | 320,000 | 50,000 | (270,000) |
| Programmatic Projects | 38,581,152 | 93,248,544 | 54,667,392 | 13,538,544 | (79,710,000) |
| Services Of Other Depts | 15,976,979 | 19,507,163 | 3,530,184 | 22,167,627 | 2,660,464 |
| Uses Total | 284,528,389 | 364,633,192 | 80,104,803 | 287,618,983 | (77,014,209) |

Uses - Division Description

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|---------------------|
| HOM ADMINISTRATION | 7,761,646 | 9,714,984 | 1,953,338 | 9,205,425 | (509,559) |
| HOM PROGRAMS | 276,766,743 | 354,918,208 | 78,151,465 | 278,413,558 | (76,504,650) |
| Uses by Division Total | 284,528,389 | 364,633,192 | 80,104,803 | 287,618,983 | (77,014,209) |

Human Resources

MISSION

The Department of Human Resources (DHR) uses fair and equitable practices to hire, develop, support, and retain a highly-qualified workforce.

Services

The Department of Human Resources provides services through the following divisions:

ADMINISTRATION, FINANCE, BUDGET, AND INFORMATION SERVICES provides internal administrative support to ensure department operations are efficient.

CLASSIFICATION AND COMPENSATION classifies the City’s positions and manages Memorandum of Understanding (MOU) and Municipal Code-provided compensation. In addition, the Classification and Compensation Division supports the following functions: civil service system through the management of classification actions and appeals; labor negotiations through the performance of salary surveys, costing, and contract administration; and payroll through the establishment and maintenance of rates of pay, premiums, and lump sum payments.

CLIENT SERVICES CONSULTING provides human resources (HR) solutions to all city departments on employment, personnel, and disciplinary matters, as well as Civil Service Commission (CSC) rule application through direct and indirect services. Client Services partners with direct service department managers to respond to HR issues, recruit and select candidates, manage eMerge PeopleSoft changes, onboard new employees, manage leaves of absence, and resolve disciplinary matters. The division also reviews and approves department requests for position authorization.

EMPLOYEE RELATIONS negotiates and administers the provisions of collective bargaining agreements between the City and labor organizations representing city employees. Employee Relations staff advise department personnel representatives in interpreting contract provisions, manages and reviews grievances

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 100,967,482 | 112,137,346 | 11,169,864 | 110,484,949 | (1,652,397) |
| Total FTE | 166 | 173 | 7 | 174 | 1 |

Services (continued)

related to contract interpretation and disciplinary action, determines bargaining unit assignments of city classifications, and conducts meet and confer sessions within the scope of representation.

EQUAL EMPLOYMENT OPPORTUNITY (EEO) AND LEAVE MANAGEMENT provides direct services and consultation to all city departments, including investigating and resolving discrimination issues, preventing harassment, providing staff trainings, providing reasonable accommodation for individuals with disabilities, and establishing citywide leave management policies and protocols. EEO also prepares workforce composition reports.

RECRUITMENT AND ASSESSMENT SERVICES PUBLIC SAFETY TEAM develops and administers complex, state-of-the-art, legally defensible selection processes for the sworn ranks of the San Francisco Fire Department, San Francisco Police Department, and San Francisco Sheriff's Department.

SELECTION AND HIRING RESOURCES is responsible for miscellaneous staff examinations and operations. Miscellaneous staff examinations conducts comprehensive job analyses in order to create valid, job-related selection processes for citywide positions, and provides training and consultation to city departments regarding best practices for creating their own selection processes and utilizing applicant and examination systems. Operations administers list adoptions, citywide referrals, appointment processing, the Employment Information Center, and the Conviction History Program. The team provides valuable, direct support to candidates throughout the hiring process from application to appointment.

WORKERS' COMPENSATION administers workers' compensation benefits and all other benefits related to work injuries and illnesses, in compliance with state and local laws and regulations, and coordinates citywide safety and prevention efforts.

WORKFORCE DEVELOPMENT (WD) is committed to the professional and personal development of the City's workforce. WD develops and integrates an extensive curriculum of workshops designed to enhance individual or group capabilities. WD also provides data on the City's workforce, performance management services, recruitment services, and citywide fellowship and apprenticeship program coordination.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Champion diversity, fairness and equity | | | | | |
| <ul style="list-style-type: none"> Percentage of discrimination complaints investigated/closed within 6 months of receipt | 80% | 70% | 70% | 70% | 70% |
| Design and implement user-friendly practices | | | | | |
| <ul style="list-style-type: none"> Average rating by departments of their claims administration services (1-5 scale). | 4.8 | 4.8 | 4.8 | 4.8 | 4.8 |
| Improve employee well-being, satisfaction and engagement | | | | | |
| <ul style="list-style-type: none"> Average rating of DHR workshops by participants (1-5 scale) | 4.6 | 4.4 | 4.4 | 4.4 | 4.4 |
| <ul style="list-style-type: none"> Claims per 100 FTEs (full time equivalents) | 12.0 | 11.0 | 11.0 | 11.0 | 11.0 |
| <ul style="list-style-type: none"> Workers' Compensation claims closing ratio | 103% | 100% | 100% | 100% | 100% |
| Retain top talent while shaping the future workforce | | | | | |
| <ul style="list-style-type: none"> Average time between examination announcement closing and list adoption, in months | 2.0 | 2.0 | 2.4 | 2.0 | 2.0 |
| <ul style="list-style-type: none"> Number of position classifications in the Civil Service Plan | 1,222 | 1,222 | 1,120 | 1,120 | 1,120 |
| <ul style="list-style-type: none"> Percent of wage rate calculations not requiring pay corrections | 100% | 100% | 100% | 100% | 100% |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$112.1 million for the Department of Human Resources is \$11.2 million, or 11.1 percent, higher than the FY 2018-19 budget of \$101.0 million. This is primarily due to increases in workers compensation, additional support for information technology projects, one-time support for the transition of the San Francisco Housing Authority, and the addition of new staff for workforce equity, disaster preparedness, and employee relations.

The FY 2020-21 proposed budget of \$110.5 million for Department of Human Resources is \$1.7 million, or 1.5 percent, lower than the FY 2019-20 budget. This decrease is primarily due to the expiration of one-time funding in the prior year.

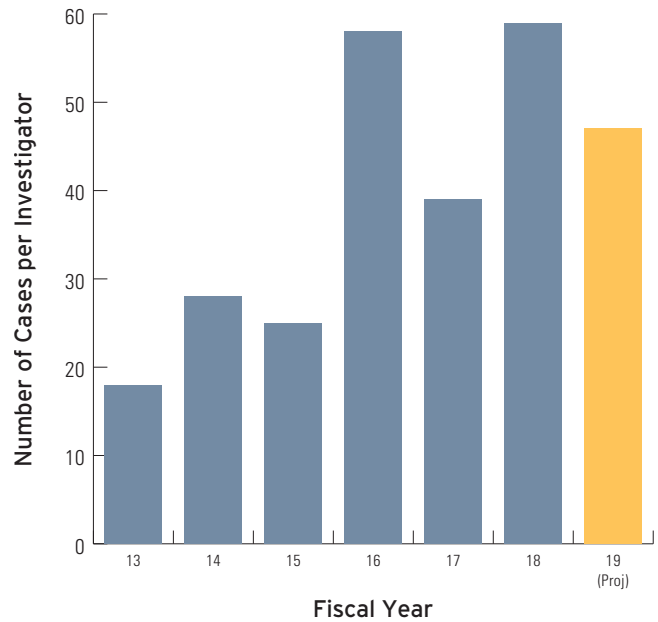
Diversity, Equity, and Inclusion

In September 2018, the Mayor issued an Executive Directive requiring all city employees to complete relevant, annual training, and directing the Department of Human Resources to hire staff to focus on diversity recruitment, monitor employee discipline, and work collaboratively with key citywide stakeholders to discuss ways the City can improve on diversity and equity in the workplace. This proposed budget supports new positions in the Department to support the City’s overall efforts regarding equity, diversity, and inclusion, including dedicated staffing for recruitment, advancing equity goals, and promoting a respectful and inclusive workplace for all employees. In addition, the Department will continue to expand the reach of its implicit bias awareness training, which reached more than 1,300 city employees last year.

Hiring Modernization Project

The Hiring Modernization Project is a Committee on Information Technology (COIT) funded, citywide initiative that seeks to define and build modern hiring practices that improve the experiences of city job applicants, hiring managers, and human resources (HR) professionals. This approach allows the City to procure HR systems that are modern, user-friendly, and reduce the overall time-to-hire.

Following a year-long discovery phase that focused on reviewing current rules, policies and practices, understanding and mapping current processes, and



NUMBER OF EQUAL EMPLOYMENT OPPORTUNITY (EEO) CASES PER INVESTIGATOR.

Cases per investigator remain high, but are projected to improve in FY 2018-19, with a projection caseload of 47.

understanding pain points experienced by different users, DHR will implement a new applicant tracking system solution in FY 2019-20. Future phases of the project will include employee onboarding, succession planning, and performance management.

Streamlining Workers’ Compensation

The Workers’ Compensation Division manages the workers’ compensation claims operations for the City’s self-insured, primarily self-administered program. Two primary initiatives will be the focus of FY 2019-20. The Banking Modernization Project will reduce or eliminate paper checks by using automatic deposit for employee disability payments and electronic payments to providers, increasing efficiency. The second initiative is the implementation of an Alternative Dispute Resolution (ADR) Program for injured police officers and firefighters. The ADR program, a collaboration between DHR and the affected labor organizations, will streamline the delivery of benefits, reduce litigation, and reduce claim costs.

Disaster Preparedness Planning

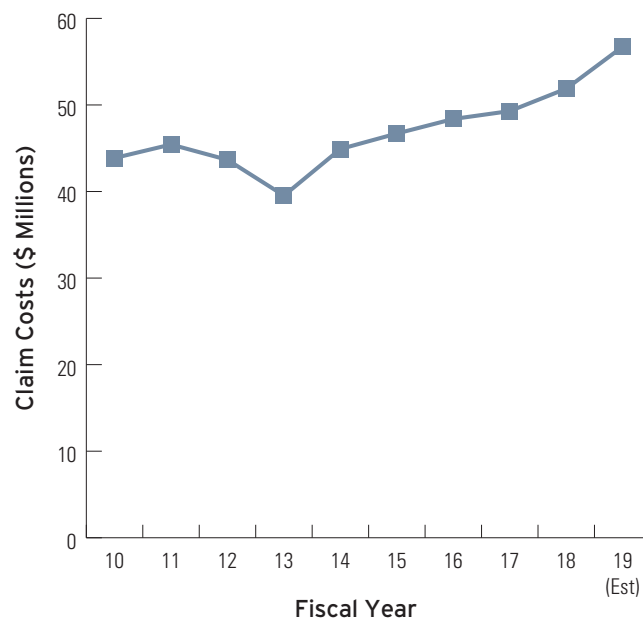
The Department of Human Resources has many responsibilities during and after a disaster. DHR is responsible for tracking and deploying disaster service workers (DSWs); intake, tracking, and deployment of spontaneous volunteers; supporting the City's Emergency Operations Center Logistics Section; assisting the City's DSW shelter operations; and collaborating with other city departments in transporting DSWs arriving back to San Francisco to their places of work. Based on the lessons learned from the 2018 California wildfires, DHR will undertake a number of steps to ensure that the City

and its employees are prepared for and resilient in the aftermath of a critical event.

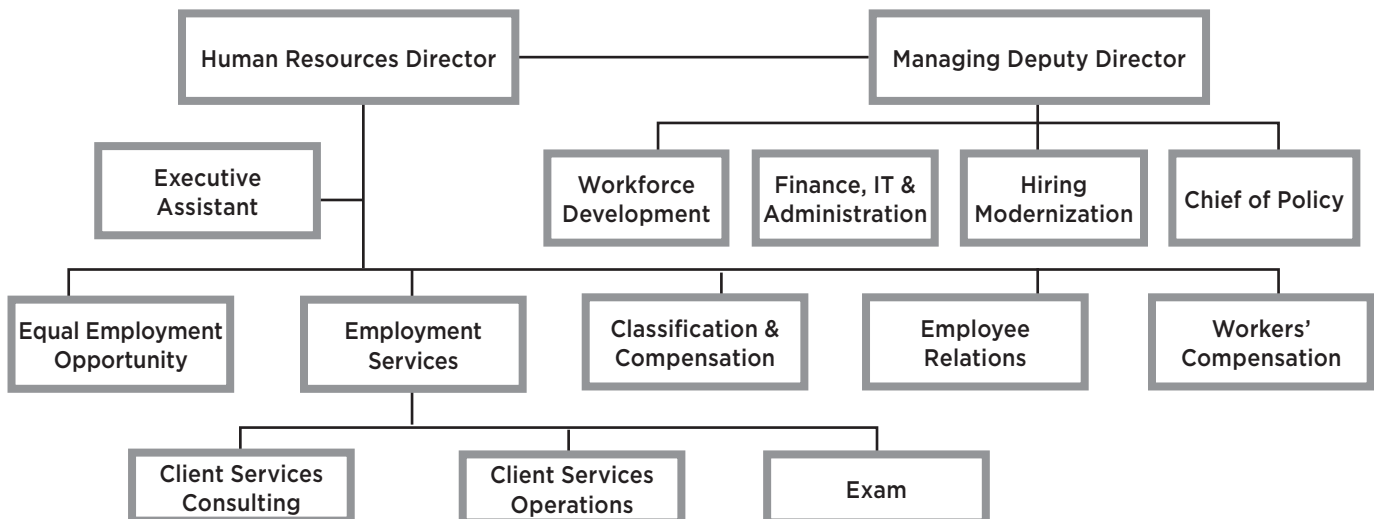
Housing Authority Transition

Changes at the San Francisco Housing Authority (SFHA) have created new responsibilities and uncertainties for the City. To support these efforts, the department will provide support to SFHA employees impacted by the new federal department of Housing and Urban Development requirements of the City and the SFHA. This includes individualized career coaching and assessment, training, placement assistance, and job fairs. The Mayor's proposed budget includes funding to ensure these responsibilities are met.

COST OF WORKERS' COMPENSATION CLAIMS.
Annual claims costs are projected to be \$56.7 million in FY 2018-19



Human Resources Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 204.40 | 213.25 | 8.85 | 211.86 | (1.39) |
| Non-Operating Positions (cap/other) | (38.00) | (39.85) | (1.85) | (38.00) | 1.85 |
| Net Operating Positions | 166.40 | 173.40 | 7.00 | 173.86 | 0.46 |

Sources

| | | | | | |
|----------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| Other Revenues | 120,428 | 130,837 | 10,409 | 136,118 | 5,281 |
| Expenditure Recovery | 82,177,673 | 89,088,298 | 6,910,625 | 89,420,254 | 331,956 |
| General Fund Support | 18,669,381 | 22,918,211 | 4,248,830 | 20,928,577 | (1,989,634) |
| Sources Total | 100,967,482 | 112,137,346 | 11,169,864 | 110,484,949 | (1,652,397) |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| Salaries | 19,440,830 | 21,165,104 | 1,724,274 | 21,946,599 | 781,495 |
| Mandatory Fringe Benefits | 7,570,157 | 8,745,142 | 1,174,985 | 9,376,612 | 631,470 |
| Non-Personnel Services | 63,880,555 | 70,117,228 | 6,236,673 | 71,784,099 | 1,666,871 |
| Materials & Supplies | 287,471 | 340,143 | 52,672 | 340,143 | |
| Overhead and Allocations | | | | | |
| Programmatic Projects | 3,753,680 | 6,205,680 | 2,452,000 | 1,000,000 | (5,205,680) |
| Services Of Other Depts | 6,034,789 | 5,564,049 | (470,740) | 6,037,496 | 473,447 |
| Uses Total | 100,967,482 | 112,137,346 | 11,169,864 | 110,484,949 | (1,652,397) |

Uses - Division Description

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| HRD Administration | 4,462,090 | 8,650,859 | 4,188,769 | 3,911,365 | (4,739,494) |
| HRD Employee Relations | 6,603,736 | 4,722,592 | (1,881,144) | 4,852,953 | 130,361 |
| HRD Equal Emplmnt Opportunity | 4,370,593 | 4,907,551 | 536,958 | 5,101,561 | 194,010 |
| HRD Recruit-Assess-Client Svc | 11,336,150 | 11,459,376 | 123,226 | 11,785,165 | 325,789 |
| HRD Workers Compensation | 71,964,903 | 79,234,074 | 7,269,171 | 81,483,933 | 2,249,859 |
| HRD Workforce Development | 2,230,010 | 3,162,894 | 932,884 | 3,349,972 | 187,078 |
| Uses by Division Total | 100,967,482 | 112,137,346 | 11,169,864 | 110,484,949 | (1,652,397) |

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.

Services

The Human Rights Commission provides services through the following divisions:

DISCRIMINATION, COMPLAINTS, INVESTIGATION, AND MEDIATION DIVISION investigates and mediates complaints of discrimination and non-compliance in employment, housing, and public accommodation. In addition, this division is charged with implementing the Sanctuary City Ordinance by assisting the public in filing, mediating, and investigating complaints of non-compliance.

POLICY AND SOCIAL JUSTICE DIVISION collaborates closely with other governmental agencies, community-based organizations, and members of the community to address a wide range of civil rights and social justice issues affecting the residents of San Francisco.

COMMUNITY RELATIONS DIVISION engages members of the public on current affairs and builds community capacity in areas including advocacy, education, and outreach. This division leads programs including My Brother's and Sister's Keeper, Black to the Future Collaborative, Everybody Reads, and Community Conversations, as well as community engagement on workforce development issues.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 4,741,736 | 6,341,135 | 1,599,399 | 5,905,464 | (435,671) |
| Total FTE | 19 | 22 | 3 | 23 | 1 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Address Discrimination Concerns of Public | | | | | |
| • Total Inquiries & Intakes | 1,244 | 1,000 | 1,000 | 1,000 | 1,000 |
| • Total Number of Complaints Filed | 47 | 50 | 50 | 50 | 50 |
| • Total Number of Complaints Filed and Settled | 7 | 10 | 0 | 10 | 10 |
| Help Against Hate & Violence Prevention in LGBTQIA Communities | | | | | |
| • Number of Public Meetings and Forums lead by HRC in the Community | 28 | 20 | 5 | 20 | 20 |
| Workforce Alignment | | | | | |
| • Number of events through Opportunities For All program | N/A | 3 | 3 | 10 | 10 |
| • Number of job placements through the Opportunities For All program | N/A | 1,000 | 1,000 | 1,000 | 1,000 |
| Youth Empowerment Programs | | | | | |
| • Number of Education, Training & Awareness Events lead by HRC | 31 | 30 | 40 | 30 | 30 |
| • Number of Reoccurring Committee and Collaborative Meetings staffed by HRC | 42 | 50 | 12 | 50 | 50 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$6.3 million for the Human Rights Commission is \$1.6 million, or 33.7 percent, higher than the FY 2018-19 budget of \$4.7 million. The increase primarily reflects added positions supporting the new Office of Racial Equity and the Mayor’s Opportunities for All initiative. The FY 2020-21 proposed budget of \$5.9 million is essentially level funded with the previous fiscal year.

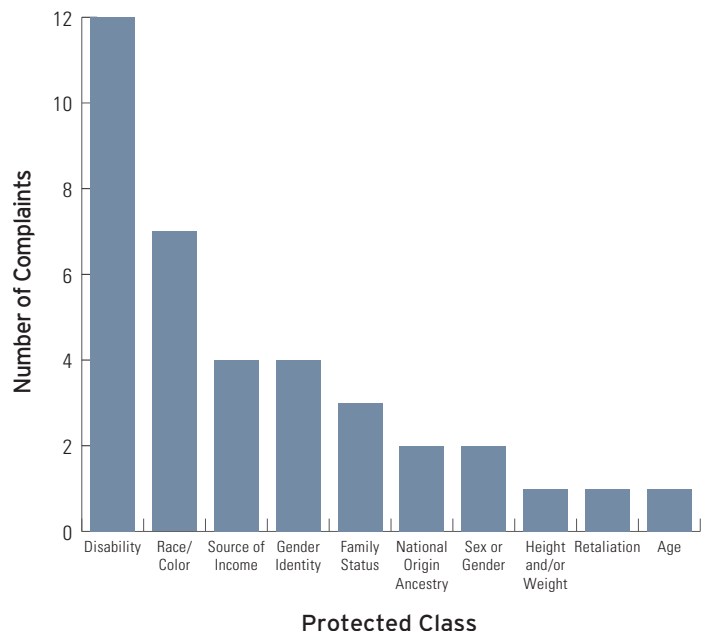
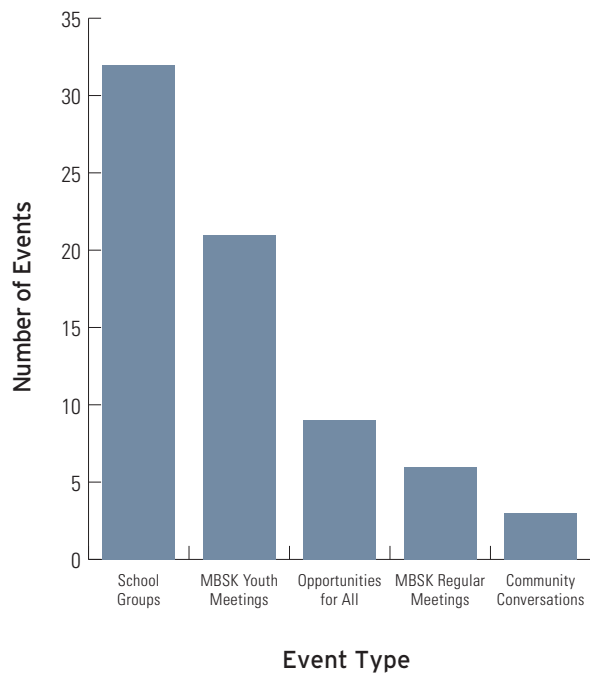
Opportunities For All

In October of 2018, Mayor Breed launched Opportunities for All (OFA), a youth workforce development program addressing economic inequality by ensuring that all young people can be a part of San Francisco’s thriving economy. Opportunities for All provides all high-school aged youth in the City access to career exploration and workforce development. The initiative includes paid internships, mentorships, and pathways to employment, and focuses on equitable access to these opportunities through connections, support, and resources for both job seekers and employers. As part of OFA, youth will work an average of four weeks and earn \$15 per hour for up to 20 hours a week, receive mentorship, and visit local businesses to help them identify careers of

interest and begin to plan for their future. HRC, in partnership with the Department of Children, Youth and their Families (DCYF) and Office of Economic Workforce and Development (OEWD), is committed to providing an additional 1,000 job opportunities to the City’s youth. The Mayor’s proposed budget includes \$8.0 million over two years, across these departments, to support the cost of student stipends and programming costs throughout the school year.

Office of Racial Equity

To address racial inequities across the City and advance toward equitable outcomes for all communities, the Mayor’s proposed budget dedicates funding for the new Office of Racial Equity within HRC. The office seeks to advance racial equity in San Francisco and repair harm done by government policy decisions that have created, upheld, or exacerbated racial disparities. This funding will provide staff to analyze city policies for their potential impact on various racial groups. The office will also consult with city departments to aid them in establishing tailored plans to address racial disparities within their departments and within their service delivery and outcomes.

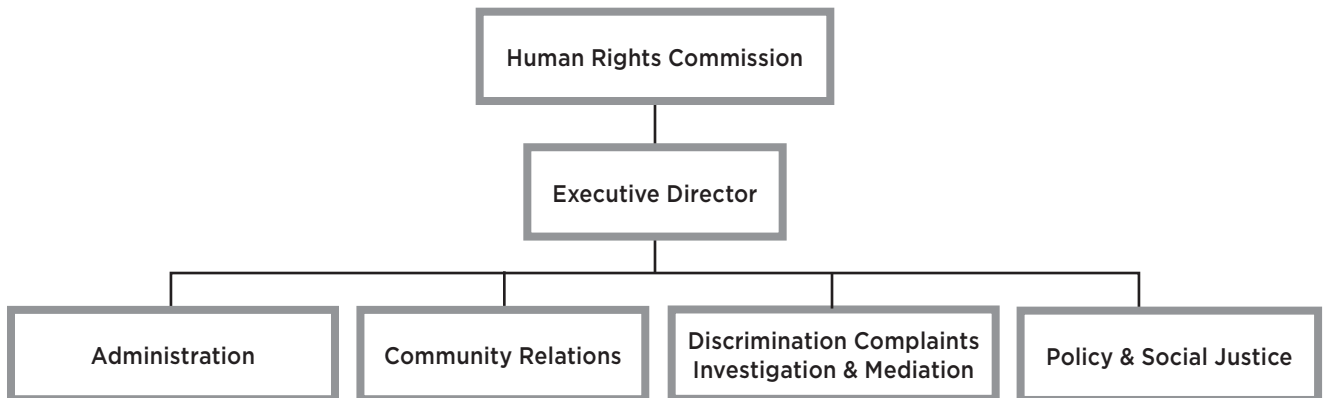


PROGRAM EVENTS. In 2018, the HRC hosted a variety of community events with a special focus on engaging and empowering disadvantaged youth through the My Brother and Sister’s Keepers and Opportunities for All initiatives.

COMPLAINTS BY PROTECTED CLASS. In 2018, complaints for discrimination based on disability and race/color made up a majority of complaints reviewed by the HRC Discrimination Division.



Human Rights Commission Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 19.04 | 25.54 | 6.50 | 27.38 | 1.84 |
| Non-Operating Positions (cap/other) | | (3.08) | (3.08) | (4.00) | (0.92) |
| Net Operating Positions | 19.04 | 22.46 | 3.42 | 23.38 | 0.92 |

Sources

| | | | | | |
|----------------------|------------------|------------------|------------------|------------------|------------------|
| Expenditure Recovery | 15,000 | 90,000 | 75,000 | 90,000 | |
| General Fund Support | 4,726,736 | 6,251,135 | 1,524,399 | 5,815,464 | (435,671) |
| Sources Total | 4,741,736 | 6,341,135 | 1,599,399 | 5,905,464 | (435,671) |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Salaries | 2,098,188 | 3,102,669 | 1,004,481 | 2,768,280 | (334,389) |
| Mandatory Fringe Benefits | 838,213 | 1,335,289 | 497,076 | 1,210,867 | (124,422) |
| Non-Personnel Services | 187,197 | 67,197 | (120,000) | 67,197 | |
| City Grant Program | 1,284,643 | 1,179,661 | (104,982) | 1,179,661 | |
| Materials & Supplies | 34,675 | 9,837 | (24,838) | 9,837 | |
| Services Of Other Depts | 298,820 | 646,482 | 347,662 | 669,622 | 23,140 |
| Uses Total | 4,741,736 | 6,341,135 | 1,599,399 | 5,905,464 | (435,671) |

Uses - Division Description

| | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| HRC Human Rights Commission | 4,741,736 | 6,341,135 | 1,599,399 | 5,905,464 | (435,671) |
| Uses by Division Total | 4,741,736 | 6,341,135 | 1,599,399 | 5,905,464 | (435,671) |

Human Services Agency

MISSION

The Human Services Agency (HSA) promotes well-being and self-sufficiency among individuals, families, and communities in San Francisco.

Services

The Human Services Agency is comprised of three separate departments. The Department of Aging and Adult Services (DAAS) is charged with planning, coordinating, providing, and advocating for community-based services for older adults and individuals with disabilities, and works with nearly 52,000 San Franciscans each year. The Department of Human Services (DHS) works with approximately 193,000 San Franciscans each year to provide critical nutrition assistance, income support, CalWORKs and Medi-Cal eligibility, employment, and child welfare services. The Office of Early Care and Education (OECE) is charged with aligning and coordinating federal, state, and local funding streams to improve access to high-quality early care and education for children zero-to-five, and to address the needs of the early care and education workforce. OECE seeks to build an effective system of services for young children and their families, reaching more than 9,000 young children and their families each year.

The Department of Aging and Adult Services provides services through the following divisions:

IN-HOME SUPPORTIVE SERVICES (IHSS) allows more than 22,000 low-income elderly, disabled and/or blind San Franciscans to live safely in their own homes, rather than in a nursing home or other group care facility. The program funds more than 19,000 individuals as independent providers. IHSS workers assist clients with domestic and personal care services. The program works with hospitals and other medical facilities to ensure that home care services are in place at the time of discharge, which helps to mitigate hospital readmissions.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 971,834,727 | 1,039,024,617 | 67,189,890 | 1,062,899,769 | 23,875,152 |
| Total FTE | 2,094 | 2,146 | 52 | 2,148 | 2 |

Services (continued)

PROTECTIVE SERVICES DIVISION is comprised of Adult Protective Services (APS), Public Guardian, Public Administrator, Public Conservator, and Representative Payee programs. Adult Protective Services operates on a 24-hour basis to assist elders (65+) and adults with disabilities/dependent adults (18-64) who are experiencing abuse, exploitation, neglect, and/or self-neglect. The Public Guardian provides probate conservatorship services for older adults and adults with disabilities who are substantially unable to provide for their own personal needs. The Public Administrator handles the estates of deceased San Franciscans when no family members are willing or able to act. The Public Conservator provides mental health conservatorship services for San Franciscans deemed gravely disabled due to mental illness. The Representative Payee manages money for adults with disabilities who cannot manage their own funds and who voluntarily agree to have the Payee manage their money for them.

LONG-TERM CARE OPERATIONS DIVISION manages a range of initiatives including the Community Living Fund (CLF), the Alzheimer's Disease Initiative for Specialized Supportive Services, and Support at Home. CLF provides for home and community-based services, or a combination of equipment and services, that help individuals who are currently or at risk of being institutionalized to return to community living or continue living independently in their homes. The Alzheimer's Disease Initiative for Specialized Supportive Services provides evidence-based and evidence-informed caregiver training and support for low income, minority populations who have developmental disabilities and/or dementia-related diseases. Support at Home is a home care voucher program for older adults and adults with disabilities who have unmet home care needs due to financial challenges. It targets individuals who are typically described as having an "upper poor" income, or up to 100 percent of the area median income and not eligible for other subsidized home care programs like IHSS.

COMMUNITY SERVICES/INTEGRATED INTAKE DIVISION includes the Office on the Aging, County Veterans' Service Office (CVSO), San Francisco Care Transitions Program (SFCTP), and Integrated Intake. The Office on the Aging works with community-based organizations to provide a wide range of programs and services including nutrition programs, community service centers, case management, and legal services for older adults and adults with disabilities. The CVSO helps veterans and their dependents obtain veterans' benefits and entitlements. The focus of the SFCTP is to lower hospital readmission rates by providing short-term, targeted social services for Medi-Cal eligible adults with disabilities and seniors leaving acute hospital settings. Integrated Intake provides 24-hour information and assistance services pertaining to adults with disabilities and seniors, and takes reports of elder/dependent adult abuse, IHSS and CLF referrals, and requests for home-delivered meals.

The Department of Human Services provides services through the following program areas:

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO CHILDREN (CALWORKS) AND WELFARE-TO-WORK SERVICES provide financial assistance, family stabilization, housing assistance, case management, vocational counseling, job readiness training, behavioral health treatment, home visiting, transportation, and other supportive services designed to help low-income families to increase their income through employment and to thrive.

COUNTY ADULT ASSISTANCE PROGRAMS (CAAP) provide financial aid and supportive services such as shelter, Supplemental Security Income (SSI) Advocacy, substance abuse services, and employment services to eligible low-income San Francisco adult residents (without dependent children) to help them become self-sufficient.

FAMILY AND CHILDREN'S SERVICES (FCS) protects children from abuse and neglect; supports the well-being of children and families; and finds permanency for children through reunification, legal guardianship, or adoptions. This division operates the child abuse hotline, conducts investigations and case planning, provides case management for families and for children living at home and in foster care, and

Services (continued)

provides case management services to older youth (ages 18-21) to assist them with continuing education or trade schools, employment, and transitional housing. FCS also provides financial support to resource families, treatment centers, and the adoptive families and legal guardians of children exiting child welfare.

SF BENEFITSNET connects low-income San Francisco residents to free and low-cost health coverage through the Medi-Cal program and to nutrition assistance through the CalFresh program. The program also provides information and enrollment services to San Francisco residents who do not qualify for Medi-Cal to other subsidized health insurance through the Affordable Care Act-authorized health exchange.

The Office of Early Care and Education performs the following services:

CHILDCARE FUNDING OECE serves as a funder of services in child care centers and family child care homes that meet established quality standards. OECE funding helps families afford services, and helps programs close the gap to quality in high-cost San Francisco. OECE administers San Francisco's Preschool for All program providing all San Francisco four-year-olds access to a high-quality, half-day preschool program.

PUBLIC POLICY promotes local, state, and federal policy that advances early care and education opportunity for young children and their families, and strengthens the Early Care and Education (ECE) workforce.

DATA AND EVALUATION measures the impact of early education on children's development and seeks to continuously improve the services and system for children and families.



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Help residents access employment | | | | | |
| • CalWorks: Current active CalWORKs caseload | 3,061 | 3,000 | 3,044 | 2,988 | 2,930 |
| • WDD: Job placement rate for aided individuals receiving Workforce Development Division Services | 70% | 75% | 64% | 65% | 65% |
| Help residents reach economic stability | | | | | |
| • 12-month job retention rate for subsidized employment clients | 60.0% | 60.0% | 55.0% | 55.0% | 55.0% |
| • Average increase in earnings for graduates of subsidized employment program after 1 year | 147.00% | 125.00% | 84.00% | 80.00% | 80.00% |
| • CAAP: CAAP SSI award rate (excluding pending cases) | 83.6% | 80.0% | 84.0% | 80.0% | 80.0% |
| • CAAP: Current active CAAP caseload | 4,948 | 4,770 | 4,543 | 4,719 | 4,721 |
| • CAAP: Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits | 448 | 473 | 460 | 473 | 473 |
| • CAAP: Percent of CAAP participants who left aid due to earned income from employment | 16.0% | 15.0% | 15.0% | 15.0% | 15.0% |
| • CalFresh: Current active CalFresh caseload | 30,623 | 29,450 | 30,267 | 42,800 | 44,996 |
| • CalFresh: Percent of eligible clients that are enrolled in CalFresh | 62.8% | 65.0% | 63.0% | 65.0% | 65.0% |
| • CalWorks: Percent of CalWORKs families who left aid due to earned income from employment | 22.0% | 20.0% | 20.0% | 20.0% | 20.0% |
| • Medi-Cal: Current active Medi-Cal caseload | 114,746 | 117,280 | 114,424 | 113,780 | 113,388 |
| • Number of public benefit applications approved during the reporting period (CAAP, CW, MC, CF and IHSS) | 59815 | 60000 | 60000 | 60000 | 60000 |
| Improve outcomes for children in the child welfare system | | | | | |
| • 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) | N/A | 38.0% | N/A | 39.0% | 41.0% |
| • 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) | 30.6% | 27.0% | 19.1% | 28.0% | 29.0% |
| Improve service delivery, operations, and client experience | | | | | |
| • Personnel: Percent of required bilingual positions filled | 93.0% | 90.0% | 93.0% | 90.0% | 90.0% |
| Protect children from abuse and neglect | | | | | |
| • FCS: Entry rate: Number of first-time entries to foster care per thousand children in the population | 1.8 | 1.7 | 1.6 | 1.6 | 1.5 |
| • FCS: In-care rate: Number of children in foster care on a given day per thousand children in the population | 5.0 | 4.7 | 4.4 | 4.5 | 4.3 |
| • 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 | N/A | 10.0% | N/A | 10.0% | 9.5% |
| • FCS: Total number of children in foster care | 748 | 730 | 730 | 737 | 726 |
| EARLY CARE & EDUCATION (OECE) | | | | | |
| Enable all families with children 0-5 years old to access Affordable high quality early care and education | | | | | |
| • Percent of children ages 0 to 5 enrolled in City-funded high quality ECE programs | 27.3% | 30.0% | 29.7% | 30.0% | 30.0% |
| • Percent of subsidy-eligible children ages 0 to 5 receiving subsidies | 65.5% | 65.0% | 80.7% | 70.0% | 70.0% |



Performance Measures (Continued)

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| AGING & ADULT SERVICES (DAAS) | | | | | |
| Maintain strong network of community-based services | | | | | |
| • CLF: Number of unduplicated clients served by the Community Living Fund program in the past six months | 416 | 425 | 415 | 425 | 425 |
| • CLF: Percent of care plan problems resolved/addressed on average, after one year of enrollment in Community Living Fund | 64% | 80% | 78% | 80% | 80% |
| • CLF: Percent of clients with one or fewer admissions to an acute care hospital within a six month period | 94% | 80% | 95% | 80% | 80% |
| • IHSS: Current active In Home Support Services caseload | 22,489 | 22,500 | 22,500 | 22,500 | 22,500 |
| • IHSS: Percentage of IHSS applications processed within the mandated timeframe | 76.0% | 100.0% | 75.0% | 100.0% | 100.0% |
| • IHSS: Percentage of IHSS case reassessments completed within the mandated timeframe | 90.0% | 100.0% | 92.0% | 100.0% | 100.0% |
| • IR: Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups) | 4,157 | 5,000 | 4,000 | 4,500 | 5,000 |
| • IR: Number of program intakes completed for services for older adults and adults with disabilities | 15,352 | 18,000 | 15,000 | 16,000 | 17,000 |
| • IR: Percentage of calls to the DAAS Information and Referral Line abandoned | 9.00% | 10.00% | 10.00% | 10.00% | 10.00% |
| • OOA: Number of home-delivered meals provided to older people | 1,929,183 | 1,989,183 | 1,989,183 | 2,071,197 | 2,071,197 |
| • OOA: Number of meals served at centers for older people | 920,031 | 932,531 | 955,815 | 950,342 | 950,342 |
| • OOA: Number of unduplicated clients enrolled in OOA programs | 37,268 | 39,000 | 39,500 | 40,000 | 40,000 |
| • OOA: Total number of enrollments in OOA services | 73,390 | 76,000 | 77,000 | 78,000 | 78,000 |
| Protect populations from abuse, neglect, and financial exploitation | | | | | |
| • APS: Percentage of initial face to face visits that were completed or attempted within the mandated timeframe | 94% | 100% | 100% | 100% | 100% |
| • APS: Reports of abuse of seniors and adults with disabilities | 6,815 | 7,000 | 7,000 | 7,000 | 7,000 |
| • PA: Number of new referrals to the Public Administrator | 463 | 450 | 475 | 475 | 475 |
| • PA: Number of unique investigations active with the Public Administrator | 795 | 800 | 800 | 800 | 800 |
| • PC: Number of new referrals to the Office of the Public Conservator | 158 | 150 | 200 | 200 | 200 |
| • PC: Number of unique individuals with an active case with the Public Conservator (including referrals) | 655 | 650 | 700 | 700 | 700 |
| • PC: Percent of referrals that had a previous conservatorship within the prior year | 20% | 25% | 15% | 20% | 20% |
| • PG: Number of new referrals to the Public Guardian | 78 | 105 | 95 | 115 | 125 |
| • PG: Number of unique individuals with an active case with the Public Guardian (including all accepted referrals) | 375 | 350 | 340 | 375 | 375 |
| • PG: Percent of guardianship petitions filed within 30 days of receipt of completed referral | 95% | 80% | 95% | 80% | 90% |
| • RP: Number of unique cases active with the Representative Payee | 1,345 | 1,300 | 1,375 | 1,300 | 1,350 |
| Provide consumer-centered programming to best address needs | | | | | |
| • CVSO: Number of unduplicated veterans that received assistance | 3,060 | 3,000 | 3,000 | 3,200 | 3,200 |
| • CVSO: Total ongoing monthly benefits awarded to veterans supported by CVSO | 188,032 | 200,000 | 150,000 | 200,000 | 200,000 |
| • PC: Percent of Public Conservator cases closed due to client stabilization (no longer gravely disabled) | 68% | 60% | 75% | 60% | 60% |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$1,039.0 million for the Human Services Agency (HSA) is \$67.2 million, or 6.9 percent, higher than the FY 2018-19 budget of \$971.8 million. The majority of this growth is due to increases in costs relating to the In-Home Supportive Services (IHSS) program, including the impact of the Minimum Compensation Ordinance. In addition, there are significant cost increases associated with aid payments through the County Adult Assistance Program and Title IV-E waiver programming. Other increases include voter-mandated growth in the Dignity Fund, early care and education funding, and negotiated salary and benefits costs.

The FY 2020-21 proposed budget of \$1,062.9 million for the Human Services Agency (HSA) is \$23.9 million, or 2.3 percent, higher than the FY 2019-20 proposed budget. This is due to further increases in the cost of IHSS, Dignity Fund growth, and salary and benefit costs.

State and Local Policy Changes Impact Costs of In-Home Supportive Services

In the fall of 2018 the San Francisco Minimum Compensation Ordinance (MCO) was passed, which

included raises for 19,000 IHSS workers in San Francisco. By FY 2022-23, the MCO base wage for IHSS care providers is slated to reach \$18.75 per hour, subject to annual appropriation, and increase by CPI on July 1 of every subsequent year, beginning in July 2023. The Mayor’s proposed budget includes funding of \$33.2 million over two years to support the cost of implementing MCO for IHSS workers.

The Governor’s FY 2019-20 budget contains changes to the way that the Counties’ share of the IHSS program, known as the maintenance of effort (MOE), is calculated. These changes are favorable to counties and will reduce San Francisco’s MOE payment over the two years by approximately \$40.9 million over recent projections. At the time of the Five-Year Financial Plan update in March 2019, HSA projected that the original State changes to the MOE that occurred in FY 2017-18 would entail additional annual costs of \$56.0 million in FY 2019-20 and \$69.1 million in FY 2020-21, for a total of \$125.1 million over the two-year budget as compared to prior projections. As a result of the recent changes in the State budget, these costs are now projected to be \$39.0 million and \$45.2 million respectively, or a total of \$84.3 million over the two-year budget.

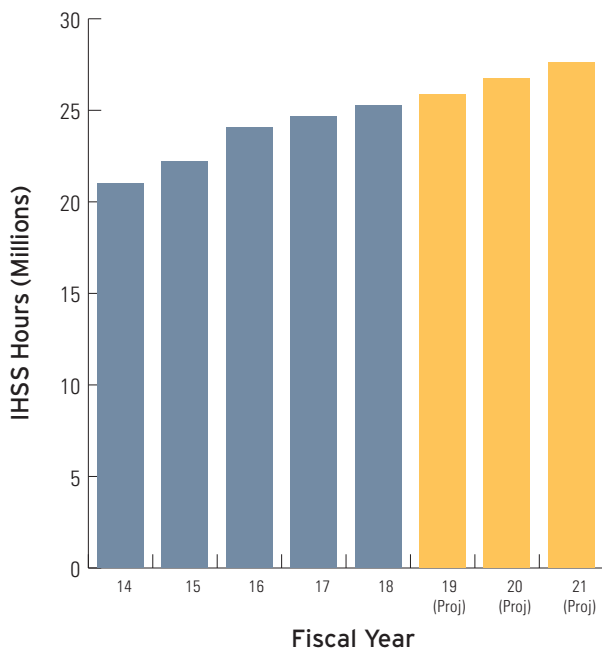
Cost of Living Adjustments Increase Cash Grants to Families and Individuals

The cash grants given to low-income families on CalWORKs increased by 10 percent on April 1, 2019 due to a Cost of Living Adjustment determined by the State in the FY 2018-19 budget. The Governor’s FY 2019-20 budget includes another 13 percent increase to CalWORKs grants that will take effect in October 2019, raising grants for the lowest income families to 50 percent of the Federal Poverty level. Both increases, which are primarily funded with state revenues, are reflected in HSA’s budget.

In addition, grants to low-income single adults in the County Adult Assistance Program (CAAP) are tied by local statute to grants given to families in the CalWORKs program. These increases add \$4.9 million of costs in FY 2019-20 and \$5.0 million in FY 2020-21, for a total of \$9.8 million over the two-year budget.

Support for Supplemental Security Income Recipients to Receive Nutrition Assistance

CalFresh currently provides \$86 million in nutrition assistance to 50,000 low-income San Francisco



▲ HOURS OF SERVICES PROVIDED THROUGH IHSS. *IHSS service hours have been increasing each fiscal year since FY 2013-14.*

residents. Since 1974, Supplemental Security Income (SSI) recipients in California have been ineligible for CalFresh and instead received an additional 10 dollars per month in their SSI grant. In June 2018, the State Legislature reversed this policy; beginning in summer 2019, individuals receiving SSI will be able to apply for CalFresh. HSA estimates that as a result of the policy change approximately 12,600 SSI recipients will become newly eligible for CalFresh, and that an additional 4,200 existing CalFresh households with an SSI recipient in them will experience a change in their benefit amount. This would increase the monthly income of those SSI recipients by six to eight percent. The existing 4,200 households who are impacted will see their combined SSI/CalFresh benefit remain the same or go up.

In preparation for this policy change, HSA began hiring and training 35 new staff in March 2019 to determine eligibility, process, enroll new applications, and conduct home visiting. The proposed budget reflects the on-going costs of these new staff.

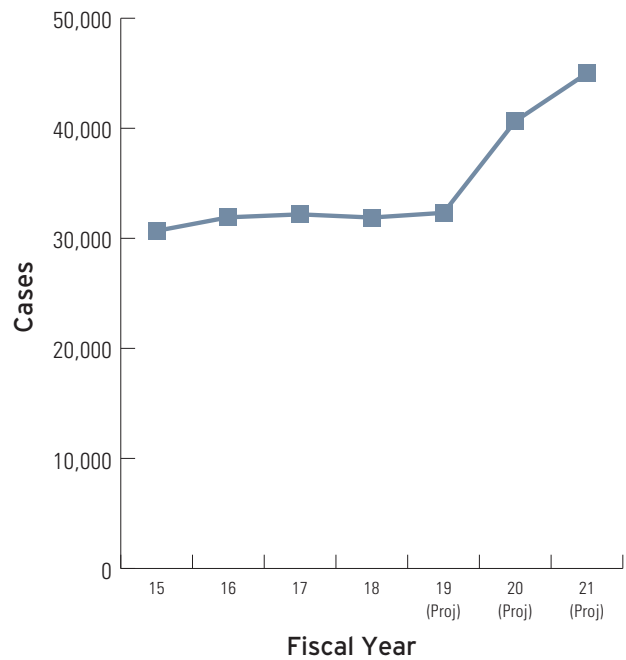
Expansion of the Career Pathways Program

The Career Pathways program moves public assistance clients over a multi-year period to permanent city employment. These clients are employed as “Public Service Trainees” (PSTs) at the Human Services Agency, Recreation and Parks Department, Department for Public Works, and other city agencies for up to one year. PST positions provide clients with valuable, paid work experience in the public sector. The Career Pathways Program provides a way for clients who successfully graduate from the PST program to continue gaining work experience for up to an additional three years. During that time they are able to take civil service exams and in many cases, have been appointed to permanent positions.

The Mayor’s proposed budget adds 20 new slots to the Career Pathways program, increasing the program from 30 to 50 slots, an investment of approximately \$3.4 million dollars over the two-year budget.

Benefits Caseworkers in Homeless Shelters and Navigation Centers

The Mayor’s proposed budget will support five new Eligibility Workers to connect clients at Navigation and SAFE (Shelter Access for Everyone) centers to Medi-Cal, CalFresh, and CAAP (County Adult Assistance) benefits. Homeless clients face especially large difficulties negotiating complex eligibility systems requiring multiple appointments and paperwork.



PROJECTED CALFRESH CASELOAD. Over 12,000 new CalFresh caseloads are expected as a result of the new eligibility of individuals receiving Supplemental Security Income.

Benefits connectors will meet clients where they are, streamline business processes whenever possible, and provide personalized support to help them navigate application systems.

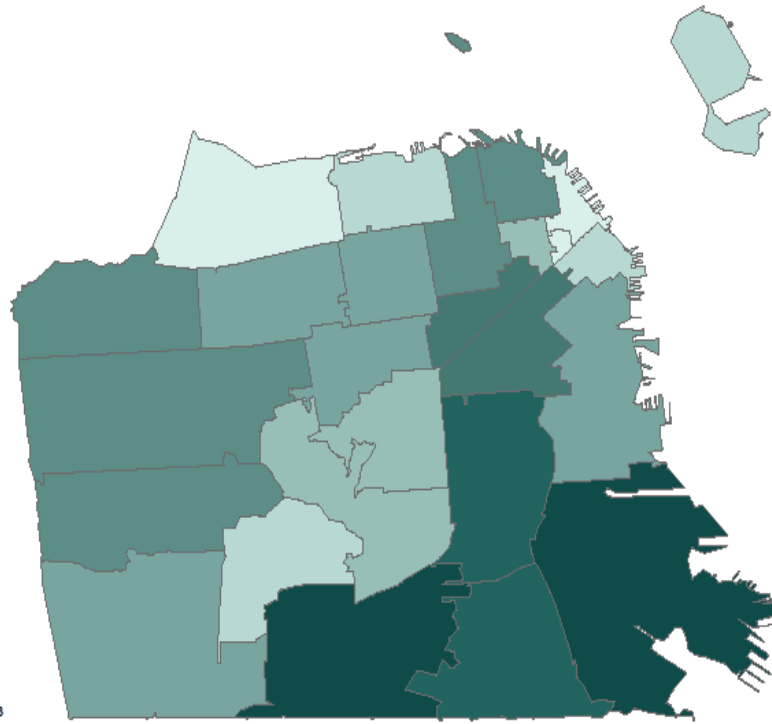
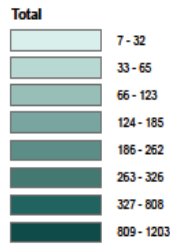
Additional Staff at DAAS to Support Conservatorship

Two positions have been added in the Office of the Public Conservator in the Department for Aging and Adult Services to oversee cases from the SB1045’s Housing Conservatorship program, and expand existing community-based conservatorship programs. This will allow the Office to form a specialized unit providing high-intensity services to clients residing in community settings and strengthen the management of clients with acute mental health needs. Working with mental health partners, the new team will oversee clients’ mental health treatment and service usage, with the goal of promoting recovery and reducing acute hospitalization, incarceration, and homelessness.

Change in Federal Funding for Child Welfare Services

Title IV-E revenue historically provided uncapped federal funding for eligible administrative and assistance costs for Child Welfare services. Under the Title IV-E waiver program, San Francisco waived its

NUMBER OF CHILDREN AGES ZERO TO PRE-K RECEIVING FUNDING FROM OECE BY ECE PROGRAM ZIP CODE. The map shows neighborhoods where ECE programs that serve children receiving funding from OECE are located, as of Jan 2019. Forty-four percent of the more than 7,000 children receiving OECE funding are attending ECE programs in 94124 (Bayview), 94134 (Visitacion Valley) and (94112) Excelsior.



right to this uncapped federal IV-E revenue entitlement in exchange for a pre-set amount that could be used more flexibly. Because of declining caseloads, the capped allocation the County receives is higher than what it would have earned without the waiver. HSA also took advantage of reduced caseload costs under the waiver to make investments in preventive services and strengthen its child welfare program.

Under federal law, the waiver funding model ends in September 2019. The Mayor’s proposed budget reflects the continuation of services and backfilling of revenue due to the end of the waiver. HSA is committed to exploring new funding opportunities under the new Families First Preventative Services Act, which will provide federal funding for preventive services in Child Welfare beginning in FY 2021-22.

Dignity Fund Growth

The Dignity Fund was created by the passage of Proposition I in November 2016 to enhance supportive services to help seniors and adults with disabilities live with dignity in their own homes and communities. The fund was baselined at \$38.0 million, grew by \$6.0 million in FY 2017-18, and then grows by an additional \$3.0 million each year thereafter for nine years. The Mayor’s proposed two-year budget includes the additional \$6.0 million for the Dignity Fund. In FY 2018-19, as mandated by the Fund’s legislation, the Department of Aging and Adult Services developed a Services and Allocation Plan (SAP), which will guide

funding decisions over the next four years. Notable initiatives in FY 2019-20 include funding for a Disability Community Cultural Center, expanding and improving internet/technology services for older adults and adults with disabilities, as well as support for transgender programming for these populations.

Increase in Funding for Early Care and Education

OECE continues to prioritize quality early care and education (ECE) services through an equity lens. With the Early Learning Scholarship program, highest-need families are prioritized for financial support for quality services. The Preschool for All program supports all four-year-olds with part-day services.

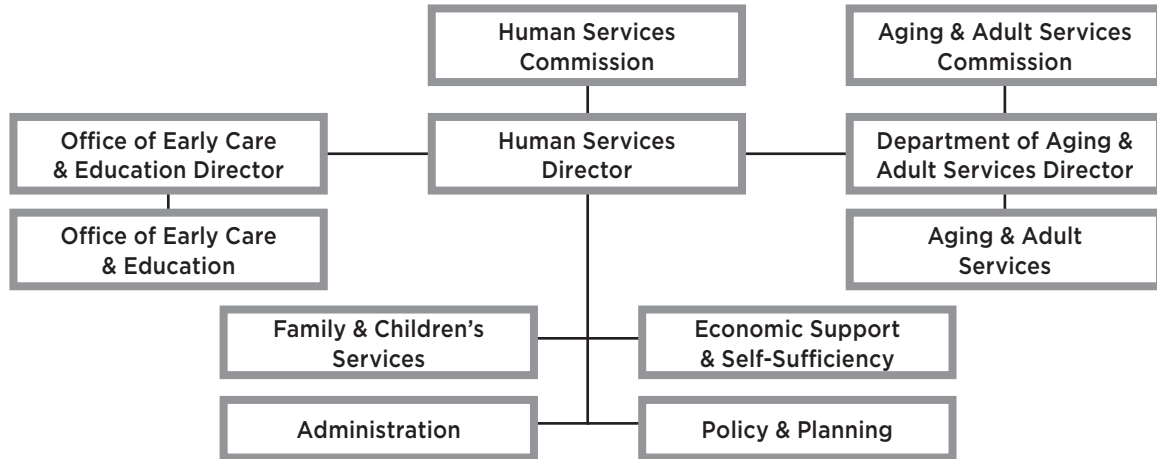
As a result of increased city revenues as well as excess ERAF (Educational Revenue Augmentation Fund) revenue, OECE is receiving an additional \$12.0 million over the two-year budget in PEEF (Public Education and Enrichment Fund) allocations. OECE plans to use this new funding to implement the following initiatives to stabilize the ECE workforce in San Francisco:

- Across-the-board rate increases for ECE providers which will go towards teacher salary increases; and
- One-time stipends for teachers in the highest need family-based and center-based childcare facilities to improve staff retention.

In addition, the Mayor’s proposed budget includes \$7.0 million in one-time capital funding for the acquisition and rehabilitation of childcare facilities.



Human Services Agency Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 2,126.56 | 2,182.82 | 56.26 | 2,186.08 | 3.26 |
| Non-Operating Positions (cap/other) | (32.77) | (36.85) | (4.08) | (38.00) | (1.15) |
| Net Operating Positions | 2,093.79 | 2,145.97 | 52.18 | 2,148.08 | 2.11 |

Sources

| | | | | | |
|--------------------------------|--------------------|----------------------|-------------------|----------------------|-------------------|
| Interest & Investment Income | 237,189 | 237,189 | | 237,189 | |
| Rents & Concessions | 194,000 | 194,000 | | 194,000 | |
| InterGovernmental Rev-Federal | 283,587,530 | 284,163,074 | 575,544 | 289,454,382 | 5,291,308 |
| Intergovernmental Rev-State | 350,624,846 | 373,653,454 | 23,028,608 | 381,672,530 | 8,019,076 |
| Intergovernmental Revenue-Othe | 200,000 | 200,000 | | 200,000 | |
| Charges for Services | 1,608,079 | 1,608,079 | | 1,608,079 | |
| Other Revenues | 4,590,952 | 8,385,796 | 3,794,844 | 6,162,796 | (2,223,000) |
| Expenditure Recovery | 40,597,860 | 41,285,876 | 688,016 | 40,623,662 | (662,214) |
| Operating Transfers In | 12,280,699 | 3,730,000 | (8,550,699) | 3,730,000 | |
| Unappropriated Fund Balance | 13,614,730 | (836,145) | (14,450,875) | | 836,145 |
| Transfer Adjustment-Source | (7,617,699) | | 7,617,699 | | |
| General Fund Support | 271,916,541 | 326,403,294 | 54,486,753 | 339,017,131 | 12,613,837 |
| Sources Total | 971,834,727 | 1,039,024,617 | 67,189,890 | 1,062,899,769 | 23,875,152 |

Uses - Operating Expenditures

| | | | | | |
|-------------------------------|--------------------|----------------------|-------------------|----------------------|-------------------|
| Salaries | 201,477,981 | 214,562,010 | 13,084,029 | 222,982,678 | 8,420,668 |
| Mandatory Fringe Benefits | 97,043,830 | 106,417,313 | 9,373,483 | 113,418,927 | 7,001,614 |
| Non-Personnel Services | 49,308,034 | 48,205,874 | (1,102,160) | 48,205,874 | |
| City Grant Program | 184,083,925 | 200,493,676 | 16,409,751 | 188,919,973 | (11,573,703) |
| Capital Outlay | 762,500 | 950,017 | 187,517 | 870,000 | (80,017) |
| Aid Assistance | 30,538,366 | 24,144,470 | (6,393,896) | 24,144,470 | |
| Aid Payments | 323,712,314 | 356,689,143 | 32,976,829 | 374,198,029 | 17,508,886 |
| Intrafund Transfers Out | 15,006,859 | 17,873,142 | 2,866,283 | 18,331,684 | 458,542 |
| Materials & Supplies | 3,842,381 | 3,842,381 | | 3,842,381 | |
| Operating Transfers Out | 7,617,699 | | (7,617,699) | | |
| Other Support/Care of Persons | 260,000 | 260,000 | | 260,000 | |
| Programmatic Projects | 3,000,000 | 700,000 | (2,300,000) | | (700,000) |
| Services Of Other Depts | 62,798,537 | 64,886,591 | 2,088,054 | 67,725,753 | 2,839,162 |
| Transfer Adjustment - Uses | (7,617,699) | | 7,617,699 | | |
| Uses Total | 971,834,727 | 1,039,024,617 | 67,189,890 | 1,062,899,769 | 23,875,152 |

Uses - Division Description

| | | | | | |
|-------------------------------|--------------------|----------------------|-------------------|----------------------|-------------------|
| HSA Admin Support (HSA) | 122,097,801 | 129,965,420 | 7,867,619 | 135,965,735 | 6,000,315 |
| HSA Aging & Adult Svc (DAAS) | 334,689,970 | 372,621,707 | 37,931,737 | 394,070,229 | 21,448,522 |
| HSA Early Care & Education | 106,382,412 | 107,184,996 | 802,584 | 98,189,565 | (8,995,431) |
| HSA Human Services (DHS) | 408,664,544 | 429,252,494 | 20,587,950 | 434,674,240 | 5,421,746 |
| Uses by Division Total | 971,834,727 | 1,039,024,617 | 67,189,890 | 1,062,899,769 | 23,875,152 |

Juvenile Probation

MISSION

The Juvenile Probation Department (JPD) assesses and develops plans for youth referred to the Juvenile Justice System, and provides evidence-based supervision strategies for all individuals under its jurisdiction. The Department administers a programmatic approach for the assessment, education, treatment, and rehabilitation of youth charged with delinquent offenses.

Services

The Juvenile Probation Department provides services through the following program areas:

PROBATION SERVICES receives and screens referrals from law enforcement involving youth charged with delinquent offenses. Deputy Probation Officers conduct investigations, prepare court reports, and make dispositional recommendations. The division also performs assessments of youth risks and needs, coordinates interventions with family members, and develops individualized case plans to enhance protective factors, build skills, and improve minors' community adjustment. Additionally, staff manage and supervise youth who are wards of the court, placed in foster care, or have been deemed in need of such services by the San Francisco Superior Court.

JUVENILE HALL (JJC) is the official reception and detention center for youth that are detained as a result of an arrest from alleged criminal misconduct. This includes accepting SF juvenile residents transferred in custody from other jurisdictions. SF Juvenile Hall is a 150-bed, maximum-security facility operated 24 hours a day, seven days a week, and 365 days a year. Juvenile Hall counselors provide supervision, manage the daily needs of the youth, coordinate the delivery of vocational and educational programs, medical and behavioral health services, and facilitate access to lawyers and other advocate services. Programs are delivered in partnership with community organizations that engage youths with social, emotional, and recreational services designed to provide rehabilitative connectivity and linkages to on-going support systems upon return to the community.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 41,104,372 | 43,852,561 | 2,748,189 | 46,114,300 | 2,261,739 |
| Total FTE | 218 | 219 | 1 | 222 | 3 |

Services (continued)

LOG CABIN RANCH (LCR) provides an open-space, long-term residential rehabilitation facility located in La Honda, historically serving adolescent boys committed by the Superior Court as a result of serious delinquent offenses. In June 2018, operations at LCR were suspended following an increasing pattern of youth safety concerns and declining enrollment. As part of the City's juvenile justice reform, the Mayor's Office Blue Ribbon Panel will develop recommendations and next steps for Log Cabin Ranch's operations.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Provide a safe and secure environment for staff and detainees | | | | | |
| • Juvenile hall population | 45 | 55 | 50 | 50 | 50 |
| • Percent of Juvenile Justice Center youth grievances processed within two business days after filing | 100% | 100% | 100% | 100% | 100% |
| • Percent of permanent staff out on workers compensation | 4% | 2% | 6% | 2% | 2% |
| • Percentage of all assaults involving injury to staff | 0% | 0% | 0% | 0% | 0% |
| • Percentage of all assaults involving serious injury to youth | 0% | 0% | 0% | 0% | 0% |
| Provide needed staffing for JPD's two residential services | | | | | |
| • Number of hours worked by on call staff in Juvenile Hall & Log Cabin Ranch | 15,738 | 11,000 | 10,856 | 11,000 | 11,000 |
| Reduce overtime expenditures in the entire department | | | | | |
| • Annual overtime expenditures | \$1,751,375 | \$1,400,000 | \$1,254,102 | \$1,400,000 | \$1,400,000 |
| • Number of overtime hours incurred across the department | 30,112 | 41,552 | 19,595 | 40,929 | 40,929 |
| Reduce repeat offenders | | | | | |
| • Percent of youth on wardship probation who incur a sustained finding for a new law violation* | 26% | N/A | N/A | N/A | N/A |
| • Percent of youth on informal probation (WIC 654.2) who incur a sustained finding for a new law violation within 6 months of starting informal probation* | N/A | N/A | N/A | N/A | N/A |
| Successful Completion of Probation | | | | | |
| • Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement | 28 | 45 | 25 | 45 | 45 |
| Utilize probation services and community resources to assist youth in successfully navigating probation. | | | | | |
| • Percentage of youth who successfully complete the Evening Report Center Programs | 56% | 79% | 75% | 79% | 75% |

* The Juvenile Probation Department is currently revising the methodology for their recidivism measures and ensuring data consistency with a new case management system. This data will be updated by the end of 2019.



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$43.9 million is \$2.7 million, or 6.7 percent, higher than the FY 2018-19 budget of \$41.1 million. This increase is primarily due to salary and benefit costs, capital projects, and additional grant-funded positions.

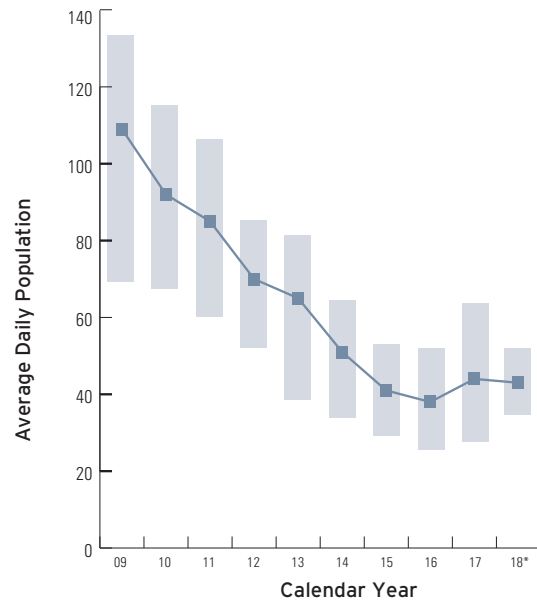
The FY 2020-21 proposed budget of \$46.1 million is \$2.3 million, or 5.2 percent, higher than the FY 2019-20 proposed budget. This is mainly due to salary and benefits costs.

Blue Ribbon Panel on Juvenile Justice Reform

The Blue Ribbon Panel is a stakeholder group convened to reform local juvenile justice practices and explore opportunities to further reduce the population of youth in the San Francisco juvenile justice system by identifying alternatives to incarceration. At the direction of the Mayor, the Blue Ribbon Panel is comprised of key community stakeholders, criminal justice representatives, legal and advocacy representatives, community-based service providers, members of the faith and philanthropic community, research and academic experts, Superior Court officials, San Francisco Unified School District (SFUSD) members, and representatives from numerous city departments. The Blue Ribbon Panel will develop recommendations focused on universal reforms to the juvenile justice system, alternatives for the City, improvements in program implementation, service strategies and practices, and associated infrastructure requirements.

Community Partnerships and Collaborative Strategies

JPD employs a holistic approach to community supervision that addresses key areas of youth development designed to meet the individual needs of each youth. Building strong and lasting partnerships with the Superior Court, Department of Public Health (DPH), Human Services Agency (HSA), community based organizations, and other city agencies enables JPD to participate in collaborative assessment, targeted treatment, and coordinated plan development to aid in the successful supervision and rehabilitation of youth involved in the justice system. In partnership with



AVERAGE DAILY JUVENILE HALL POPULATION, CY 2009 – 18. The average daily Juvenile Hall population fell over the last decade and has remained at historic lows since 2016.

*2018 data includes January and February 2018 only.

Source: SFJPD Juvenile Justice Information System

the Department of Children, Youth, and Families (DCYF) and DPH, JPD will continue to collaborate to fund community-based service providers which offer a wide range of violence prevention programs for youth and their families. Priority strategies focus on coordinated case management, detention alternatives, gender specific programming, and after-care services.

Efficiencies Through New Technologies

In June 2018, JPD successfully launched Augustus, its new comprehensive case management system. Augustus enhances operational efficiencies from automated information sharing, enables data analytics identification for targeted interventions and collaboration with justice partners, SFUSD, and other key city departments involved in the continuum of service delivery for juvenile justice involved youth. Additionally, Augustus enables JPD to more fully contribute data to the City's comprehensive Shared Youth database with the HSA, SFUSD, and DPH.

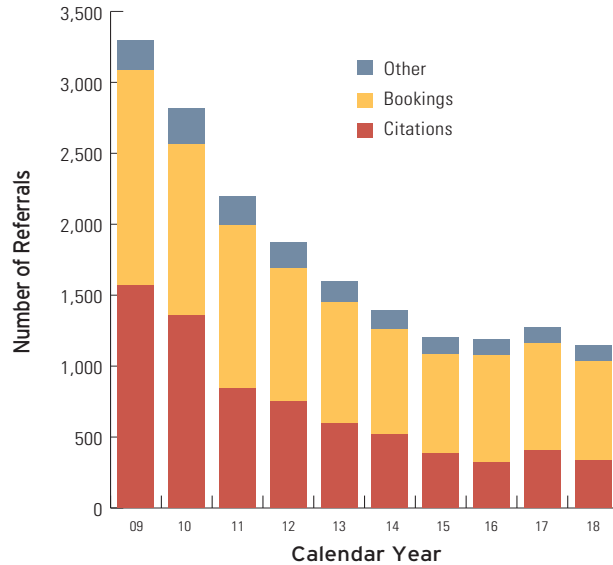
Diverse, Equitable, and Inclusive Practices

During the past seven years, JPD has actively participated in the City’s Project Pull Promise internship program for high school aged youth. In 2018, JPD expanded the program to provide the same vocational learning and summer job opportunity for youth in Juvenile Hall. The JJC Project Pull Promise was implemented to provide these youth with equitable summer job

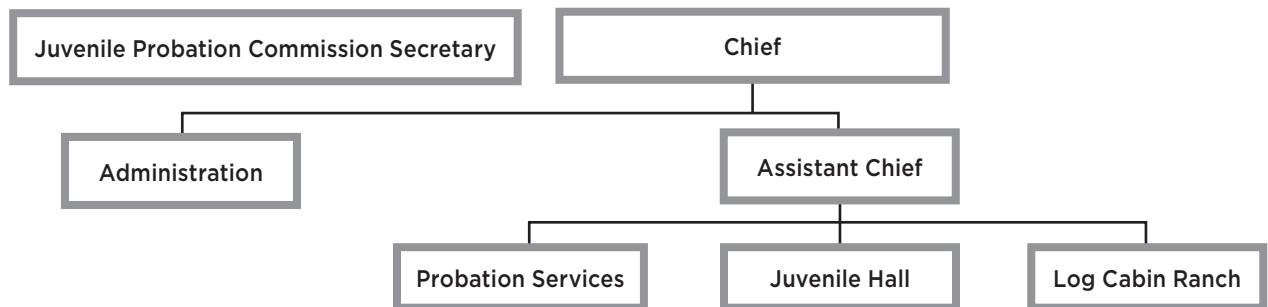
opportunities, exposure to invaluable job readiness skills, and personal budgeting coaching.

These youth internship initiatives are made possible in partnership with community based organizations, local credit unions, and the San Francisco Public Utilities Commission. JPD is also continuing other holistic programming initiatives through cross-departmental cooperation, such as its team Outdoor Experience program for system-involved youth.

REFERRALS TO JUVENILE PROBATION BY TYPE, FY 2009-18. *Referrals to the Juvenile Probation Department (e.g. booking for new offenses or citations for violations of probation conditions) remain at historic lows, but the total number of new bookings and citations increased in 2017 compared to 2016.*



Juvenile Probation Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 223.24 | 223.15 | (0.09) | 227.12 | 3.97 |
| Non-Operating Positions (cap/other) | (5.00) | (4.54) | 0.46 | (5.00) | (0.46) |
| Net Operating Positions | 218.24 | 218.61 | 0.37 | 222.12 | 3.51 |

Sources

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| InterGovernmental Rev-Federal | 2,046,805 | 2,046,805 | | 2,046,805 | |
| Intergovernmental Rev-State | 6,466,308 | 7,079,464 | 613,156 | 7,410,906 | 331,442 |
| Charges for Services | 3,000 | 3,000 | | 3,000 | |
| Other Revenues | | 10,000 | 10,000 | 10,000 | |
| Expenditure Recovery | 80,000 | 180,000 | 100,000 | 180,000 | |
| General Fund Support | 32,508,259 | 34,533,292 | 2,025,033 | 36,463,589 | 1,930,297 |
| Sources Total | 41,104,372 | 43,852,561 | 2,748,189 | 46,114,300 | 2,261,739 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Salaries | 21,419,388 | 22,199,215 | 779,827 | 23,185,553 | 986,338 |
| Mandatory Fringe Benefits | 9,109,898 | 9,802,221 | 692,323 | 10,787,182 | 984,961 |
| Non-Personnel Services | 4,375,476 | 5,284,581 | 909,105 | 4,895,896 | (388,685) |
| City Grant Program | 234,558 | 235,000 | 442 | 235,000 | |
| Capital Outlay | 837,445 | 1,717,567 | 880,122 | 2,006,795 | 289,228 |
| Materials & Supplies | 743,574 | 552,670 | (190,904) | 755,170 | 202,500 |
| Programmatic Projects | 396,193 | 301,952 | (94,241) | 414,960 | 113,008 |
| Services Of Other Depts | 3,987,840 | 3,759,355 | (228,485) | 3,833,744 | 74,389 |
| Uses Total | 41,104,372 | 43,852,561 | 2,748,189 | 46,114,300 | 2,261,739 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| JUV Children'S Baseline | 3,401,287 | 2,136,852 | (1,264,435) | 2,422,207 | 285,355 |
| JUV Community Programs | 1,071,561 | | (1,071,561) | | |
| JUV General | 10,714,236 | 11,930,908 | 1,216,672 | 12,751,033 | 820,125 |
| JUV Juvenile Hall | 14,698,095 | 17,592,031 | 2,893,936 | 18,179,264 | 587,233 |
| JUV Probation Services | 11,219,193 | 12,192,770 | 973,577 | 12,761,796 | 569,026 |
| Uses by Division Total | 41,104,372 | 43,852,561 | 2,748,189 | 46,114,300 | 2,261,739 |

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.

Services

The Law Library provides services through the following program areas:

COMPREHENSIVE LEGAL COLLECTION maintains electronic and print formats, including federal, state, and local laws, ordinances, regulations, and cases; court and legal forms; legal treatises, periodicals, texts, and encyclopedias; practice manuals, legal finding aids, and reference tools; legal materials and guides to meet the needs of both the public and legal professionals; legal resources and databases; and comprehensive archives of precedential cases, laws, regulations, and other essential materials.

PUBLIC ASSISTANCE provides assistance to professionals and the public in navigating the law and finding the information they need by providing legal research assistance; instruction on the use of complex legal databases; orientation in how to find and use legal resources; library-created reference guides; free seminars and legal educational programs for the public, and one-on-one legal information services.

CURRENCY AND ACCURACY OF THE LEGAL COLLECTION updates code and regulations, new case law reports, and current practice materials in print and electronic formats; processing, cataloging, and updating incoming materials daily to ensure their availability in the LLB's database system; deleting outdated materials; adding, maintaining, and regularly updating modules to the specialized library software systems; enhancing and adding databases as essential new legal products are developed; monitoring the range of legal information materials, both in print and in electronic formats, to determine what will best serve Law Library patrons; and periodically replacing public computers and legal reference software.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 2,160,788 | 2,140,990 | (19,798) | 2,316,544 | 175,554 |
| Total FTE | 3 | 3 | 0 | 3 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|------------------|------------------|---------------------|------------------|------------------|
| Promote access to justice for all San Franciscans | | | | | |
| • Weekly hours of operation staffed by legal professionals to meet user needs | 52 | 52 | 52 | 52 | 52 |
| Promote community legal education | | | | | |
| • Number of legal education program attendees | 297 | 210 | 210 | 210 | 220 |
| • Patrons rating of legal seminars & educational programs | 99.0% | 75.0% | 95.0% | 85.0% | 85.0% |
| Provide comprehensive and readily accessible legal information resources | | | | | |
| • Amount of webpage and catalog searches and in-library computer legal research usage | 133,393 | 100,000 | 70,000 | 70,000 | 70,000 |
| Provide free access to extensive legal databases | | | | | |
| • Amount of legal database research transactions | 147739 | 125000 | 110000 | 110000 | 110000 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$2.1 million for the Law Library is relatively flat compared to the FY 2018-19 budget of \$2.2 million. The FY 2020-21 proposed budget of \$2.3 million is \$0.2 million, or 8.2 percent, higher than the FY 2019-20 proposed budget. The increase is mainly due to an increase in facility costs.

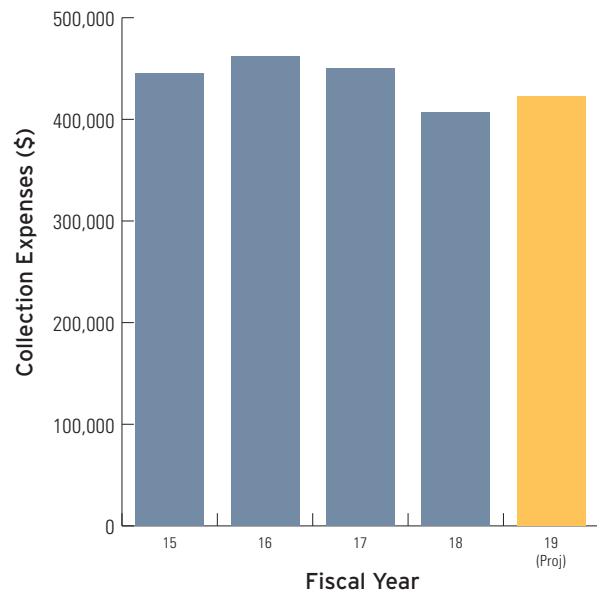
partners with the Bar Association of San Francisco, the courts, and other California County Law Libraries to share resources and provide professional legal information and education services.

Professional Services

The Law Library serves the City as a free, legal information resource to everyone in San Francisco by continuing to provide comprehensive legal services, educational programs, informative reference guides, and print and electronic resources geared for both the public and legal community. The Law Library collaborates with other regional and state law libraries, the San Francisco Public Library, and other city departments to help citizens navigate important life issues including immigration, family law, employment, evictions and landlord-tenant disputes, elder law, and small business processes.

Electronic Resources

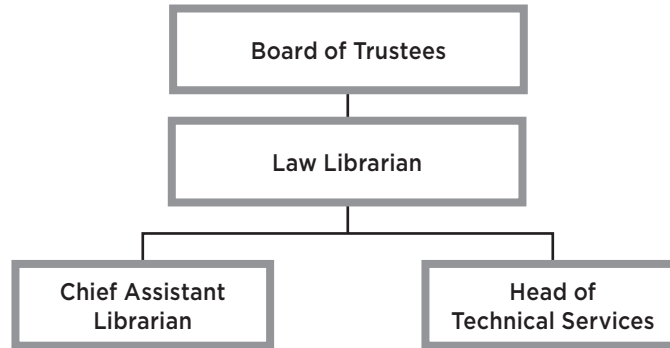
The Law Library's electronic legal databases and resources are continually enhanced and updated as conversions from print to electronic formats are made whenever feasible. Other upgrades include systems security, staff computers, and computer equipment for public access. The Law Library



COLLECTION EXPENSES (DATABASES AND PRINT). *The Law Library's collection expenses are expected to increase slightly in FY 2018-19 due to publication costs.*



Law Library Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|--------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 3.00 | 3.00 | | 3.00 | |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 |
| <hr/> | | | | | |
| General Fund Support | 2,160,788 | 2,140,990 | (19,798) | 2,316,544 | 175,554 |
| Sources Total | 2,160,788 | 2,140,990 | (19,798) | 2,316,544 | 175,554 |
| <hr/> | | | | | |
| Uses - Operating Expenditures | | | | | |
| Salaries | 435,139 | 441,629 | 6,490 | 456,539 | 14,910 |
| Mandatory Fringe Benefits | 196,296 | 210,918 | 14,622 | 222,577 | 11,659 |
| Materials & Supplies | 10,000 | 6,000 | (4,000) | 6,000 | |
| Services Of Other Depts | 1,519,353 | 1,482,443 | (36,910) | 1,631,428 | 148,985 |
| Uses Total | 2,160,788 | 2,140,990 | (19,798) | 2,316,544 | 175,554 |
| <hr/> | | | | | |
| Uses - Division Description | | | | | |
| LLB Law Library | 2,160,788 | 2,140,990 | (19,798) | 2,316,544 | 175,554 |
| Uses by Division Total | 2,160,788 | 2,140,990 | (19,798) | 2,316,544 | 175,554 |

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.

Services

The Mayor's Office has executive leadership and citywide governance responsibilities, including budget development and public policy direction and implementation. Divisions within the Mayor's Office provide a range of services to the public, including:

MAYOR'S OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT (MOHCD) creates affordable housing opportunities for families and individuals, and funds essential services to build strong communities.

MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE develops and oversees administration and implementation of the Mayor's policy initiatives, develops the City's annual budget, provides fiscal oversight to city departments, and produces this budget book.

MAYOR'S OFFICE OF LEGISLATIVE AND GOVERNMENT AFFAIRS advocates for the City's interest at the local, regional, state, and federal levels of government.

MAYOR'S OFFICE OF NEIGHBORHOOD SERVICES works to ensure that the needs of constituents are addressed quickly and effectively, and fosters communication among residents, neighborhood groups, and city departments.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 161,258,202 | 330,282,041 | 169,023,839 | 152,136,808 | (178,145,233) |
| Total FTE | 63 | 78 | 15 | 77 | (1) |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| FIX-IT-TEAM | | | | | |
| Create a Fix-It model centered on resident satisfaction and empowerment | | | | | |
| • Number of projects initiated in partnership with CBOs to accomplish Action Plans | 26 | 20 | 20 | 5 | 5 |
| Develop an equitable and transparent framework to prioritize Fix-It zones | | | | | |
| • Number of priority Fix-It zones identified to address neighborhood quality of life concerns | 20 | 10 | 13 | 3 | 3 |
| Improve the City's response to safety and cleanliness service requests | | | | | |
| • Number of Action Plans completed | 25 | 10 | 13 | 13 | 13 |
| • Number of Public Works Corridor Ambassadors (street cleaners) trained to improve the effectiveness of their services | 27 | 30 | 135 | 50 | 50 |
| HOUSING & COMMUNITY DEVELOPMENT | | | | | |
| Create permanently affordable housing | | | | | |
| • Number of loans or other types of assistance to first time homebuyers | 96 | 125 | 100 | 125 | 125 |
| • Number of new BMR ownership units created by private developers | 68 | 46 | 42 | 34 | 12 |
| • Number of new BMR rental units created by private developers | 254 | 210 | 219 | 217 | 101 |
| • Number of newly constructed low and moderate-income rental units completed with public financial assistance | 447 | 546 | 546 | 750 | 587 |
| Foster healthy communities and neighborhoods | | | | | |
| • Number of community facilities and public space improvement projects assisted with capital funding | 15 | 20 | 20 | 20 | 20 |
| • Number of individuals that received services related to fostering healthy communities and neighborhoods | 8,095 | 8,100 | 7,093 | 7,100 | 7,100 |
| Improve access to affordable housing | | | | | |
| • Number of individuals that received services related to accessing affordable housing | 11,315 | 8,600 | 8,287 | 8,300 | 8,300 |
| Preserve affordable housing | | | | | |
| • Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance | 1,576 | 2,045 | 2,168 | 206 | 82 |
| Promote self-sufficiency for all and protect rights | | | | | |
| • Number of individuals that received services related to self sufficiency and protection of rights | 15,549 | 13,800 | 13,093 | 13,100 | 13,100 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$330.3 million for the Mayor's Office is \$169.0 million, or 104.8 percent, higher than the FY 2018-19 budget of \$161.3 million. This increase is due to the newly budgeted housing acquisition, development, and preservation expenditures made possible by FY 2016-17 and FY 2019-20 ERAF Revenues.

The FY 2020-21 proposed budget of \$152.1 million for the Mayor's Office is \$178.1 million, or 53.9 percent, less than the FY 2019-20 proposed budget

of \$330.3 million. This decrease is due to the expiration of one-time ERAF funding and one-time housing expenditures.

Maximizing Affordable Housing

In 2014, the City committed to creating 30,000 new and rehabilitated housing units in San Francisco by 2020, including 10,000 units permanently affordable to low-income households. The Mayor's Office of Housing and Community Development (MOHCD) is on

track to meet this important goal and will continue its deep investment in affordable housing development and preservation, while also providing eligible low- and middle-income first-time homebuyers resources to assist in the purchase of market-rate housing.

The Mayor's proposed budget invests over \$118.0 million in new funding for land acquisition and the production of 100 percent affordable housing. This funding will enable MOHCD to purchase suitable sites for 100 percent affordable housing, support predevelopment work such as site planning and design for pipeline projects, and provide needed gap funding to expedite the construction of large affordable housing projects.

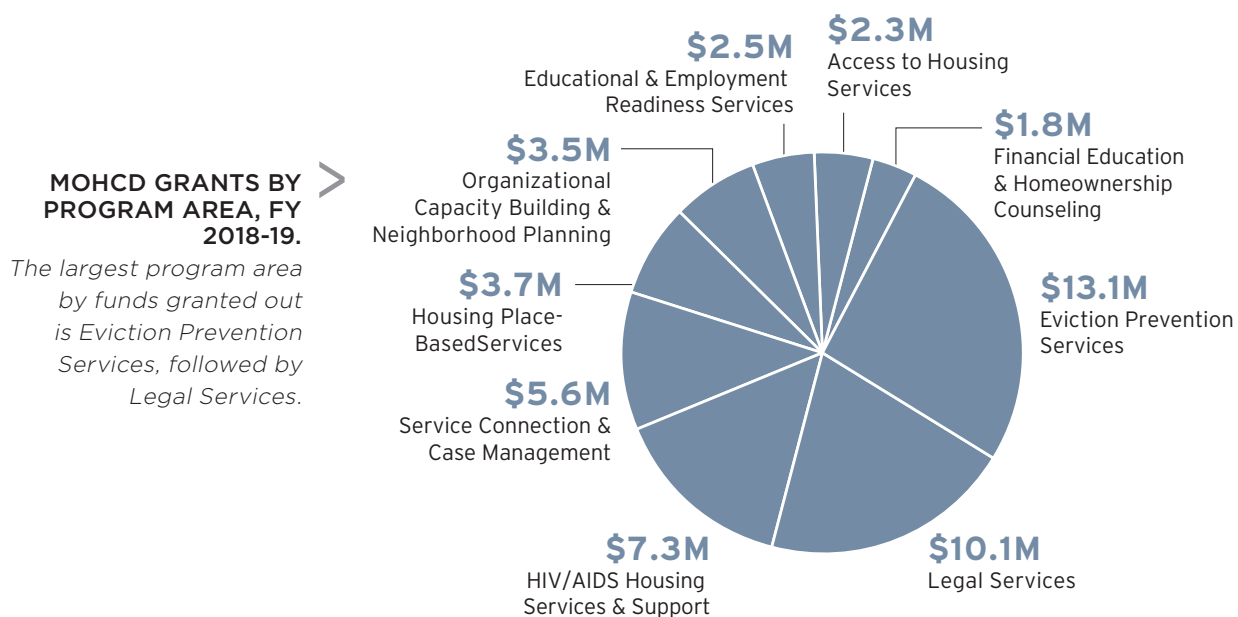
The proposed budget also includes a \$5.6 million increase over two years for the Housing Trust Fund baseline, which will grow to \$36.8 million in FY 2019-20 and \$39.6 million in FY 2020-21. This increase will supplement the new funding described above as well as the Affordable Housing General Obligation Bond to maximize affordable housing preservation and production. Funding from the Housing Trust Fund and Inclusionary Housing fee revenue will also support the continued operation and development of DAHLIA, the San Francisco Housing Portal.

The proposed budget also includes significant resources to preserve existing affordability of units with expiring rent restrictions, as well as the replacement of existing units which are beyond normal repair/rehabilitation. In addition, the

proposed budget directs considerable resources to advance HOPE SF, the City's signature initiative to transform its most distressed public housing communities through the creation of new, equitable mixed-income communities. The physical transformation of these communities to be healthier, sustainable, and permanently affordable will be implemented in tandem with support services to current residents so that they can thrive and avoid displacement.

Stabilizing the San Francisco Housing Authority

After uncovering significant financial problems that resulted in major funding shortfalls in the San Francisco Housing Authority (SFHA), the US Department of Housing and Urban Development (HUD) found SFHA to be in default under both its Housing Choice Voucher (HCV) and Public Housing contracts. In its default letter dated March 7, 2019, HUD required that SFHA's essential functions, including the operations of both the HCV and Public Housing programs, be outsourced to third-party experts acceptable to HUD. In addition, HUD requested that the City and County of San Francisco assume responsibility for oversight of SFHA's essential functions. The proposed budget includes \$12.5 million to assist with this transition. This includes \$5.0 million in reserve funding to help mitigate future potential housing voucher shortfalls and protect over 12,000 low-income households who rely on vouchers for their housing. The proposed budget also includes funding to enable the City to

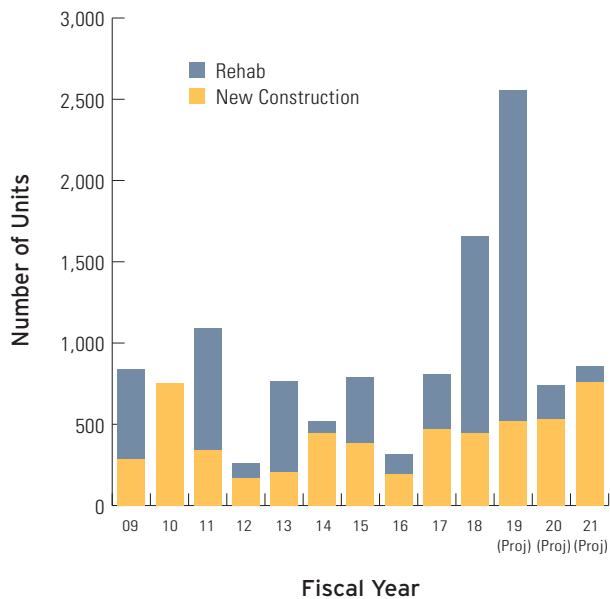


assume oversight of the essential functions of the Housing Authority and provide skills and job assessments, training, support and job counseling to SFHA's employees, designed to provide options for such impacted employees, including and where possible and appropriate, pathways to employment with the City.

Protecting Vulnerable Residents and Preventing Displacement

The budget includes \$12.5 million in new rental subsidies to help vulnerable residents remain housed and prevent displacement and possible homelessness. This includes \$2 million to fund housing subsidies for transgender and gender-non conforming San Franciscans for two years, and \$10.5 million to fund a first of its kind, five year pilot program for shallow rental subsidies to assist 350 low income seniors and rent-burdened families throughout the City.

The budget also includes \$1.6 million in new emergency rental assistance funding for tenants in both private and subsidized housing (including San Francisco Housing Authority units) who have fallen behind on rent and are in danger of being evicted. These emergency funds will help vulnerable residents avoid eviction and displacement.



▲ NUMBER OF AFFORDABLE UNITS COMPLETED.
The Mayor's Office of Housing and Community Development is projected to construct and rehabilitate a record number of units in FY 2018-19 and FY 2019-20.

Fostering Healthy Communities and Neighborhoods

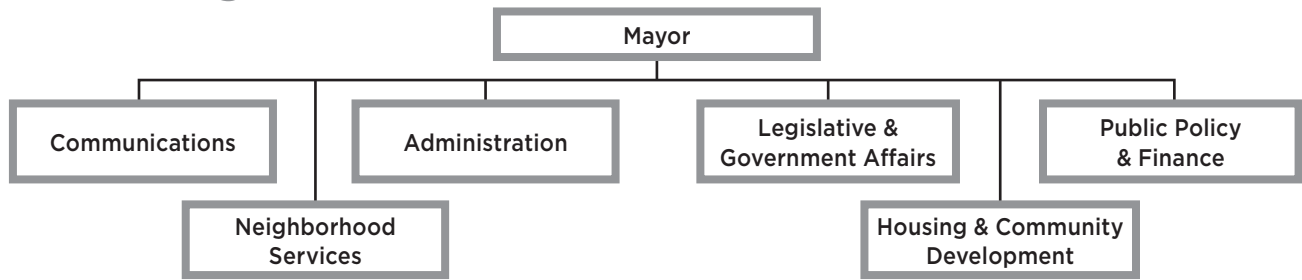
MOHCD's community development grants program consists of federal Department of Housing and Urban Development (HUD) entitlement, state funds, General Fund, Housing Trust Fund, and the South of Market Community Stabilization Fund. The budget continues \$2.6 million in additional funding which started in FY 2018-19 for immigration-related legal services, including representation of individuals facing deportation at the San Francisco Immigration Court. With the recent passage of Prop F, the "No Eviction Without Representation Act of 2018," San Francisco is now the only city in America in which all residents facing eviction have a right to legal counsel. The Mayor is supporting the implementation of a sophisticated Tenant Right to Counsel system through an additional \$2 million in 2019-20. This funds a strong network of MOHCD-funded legal service organizations, along with the development of a centralized and coordinated referral system for client intake, referral and case management, in order to ensure that all residents facing eviction have access to high-quality legal representation.

In FY 2019-20, MOHCD's community development grants will assist more than 6,300 individuals with counseling to help prevent eviction or loss of housing; provide more than 3,600 individuals with increased access to housing; provide more than 5,300 individuals with free legal counseling and representation to protect recent immigrants, along with victims of domestic violence, employment discrimination, and housing discrimination; provide over 1,500 individuals with skill development training and support to increase their economic self-sufficiency, academic achievement and/or job readiness; and assist more than 4,100 individuals with financial literacy and homeownership counseling to build assets and become economically self-sufficient. Grants will also fund critical capital improvements to community facilities throughout the City and provide services to over 500 individuals living with HIV/AIDS.

In FY 19-20, MOHCD will also launch its first full year of support for the City's groundbreaking cultural districts program. The cultural districts program is designed to celebrate and strengthen the unique cultural identities of San Francisco's communities; preserve, strengthen and promote diverse communities' cultural assets; and formalize partnerships between the City and communities to better coordinate resources and focus on stabilizing communities.



Mayor Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 144.93 | 178.50 | 33.57 | 181.11 | 2.61 |
| Non-Operating Positions (cap/other) | (81.84) | (100.61) | (18.77) | (103.80) | (3.19) |
| Net Operating Positions | 63.09 | 77.89 | 14.80 | 77.31 | (0.58) |

Sources

| | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Other Local Taxes | 1,500,000 | 3,135,000 | 1,635,000 | 3,198,000 | 63,000 |
| Rents & Concessions | 5,030,000 | 5,030,000 | | 5,030,000 | |
| Intergovernmental Revenue-Othe | 2,958,527 | 2,958,527 | | 2,958,527 | |
| Other Revenues | 60,293,445 | 33,622,517 | (26,670,928) | 31,547,517 | (2,075,000) |
| Expenditure Recovery | 12,800,432 | 12,581,830 | (218,602) | 14,702,429 | 2,120,599 |
| Operating Transfers In | | 56,790,000 | 56,790,000 | | (56,790,000) |
| IntraFund Transfers In | 34,000,000 | 57,062,098 | 23,062,098 | 39,600,000 | (17,462,098) |
| Unappropriated Fund Balance | 3,280,877 | 3,590,690 | 309,813 | 3,612,905 | 22,215 |
| General Fund Support | 41,394,921 | 155,511,379 | 114,116,458 | 51,487,430 | (104,023,949) |
| Sources Total | 161,258,202 | 330,282,041 | 169,023,839 | 152,136,808 | (178,145,233) |

Uses - Operating Expenditures

| | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Salaries | 7,356,264 | 9,170,475 | 1,814,211 | 9,408,230 | 237,755 |
| Mandatory Fringe Benefits | 3,097,947 | 3,353,263 | 255,316 | 3,486,251 | 132,988 |
| Non-Personnel Services | 3,145,800 | 2,778,984 | (366,816) | 2,778,984 | |
| City Grant Program | 45,555,873 | 48,827,660 | 3,271,787 | 51,438,913 | 2,611,253 |
| Capital Outlay | | 3,318,471 | 3,318,471 | 3,316,030 | (2,441) |
| Aid Assistance | | 14,100,000 | 14,100,000 | | (14,100,000) |
| Debt Service | 1,772,608 | 3,427,726 | 1,655,118 | 3,427,726 | |
| Materials & Supplies | 118,000 | 98,000 | (20,000) | 98,000 | |
| Operating Transfers Out | 1,245,094 | 14,400,000 | 13,154,906 | | (14,400,000) |
| Other Support/Care of Persons | 90,268,839 | 177,004,803 | 86,735,964 | 66,782,801 | (110,222,002) |
| Overhead and Allocations | 2,314,034 | 2,392,854 | 78,820 | 2,576,873 | 184,019 |
| Programmatic Projects | 3,044,089 | 47,239,089 | 44,195,000 | 4,492,089 | (42,747,000) |
| Services Of Other Depts | 3,339,654 | 4,170,716 | 831,062 | 4,330,911 | 160,195 |
| Uses Total | 161,258,202 | 330,282,041 | 169,023,839 | 152,136,808 | (178,145,233) |

Uses - Division Description

| | | | | | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| MYR Housing & Community Dev | 151,578,420 | 320,705,808 | 169,127,388 | 142,281,194 | (178,424,614) |
| MYR Office Of The Mayor | 9,679,782 | 9,576,233 | (103,549) | 9,855,614 | 279,381 |
| Uses by Division Total | 161,258,202 | 330,282,041 | 169,023,839 | 152,136,808 | (178,145,233) |

Municipal Transportation Agency

MISSION

The San Francisco Municipal Transportation Agency (SFMTA) plans, designs, builds, operates, regulates, and maintains one of the most diverse transportation networks in the world.

The SFMTA operates five modes of public transit, including bus, trolleybus, light rail trains, historic streetcars, and the City's iconic cable cars, and provides infrastructure for safe walking, bicycling, and driving. In addition, the SFMTA manages traffic engineering and enforcement, on- and off-street public parking, paratransit services and permitting, and regulates private transit vehicles, including taxis.

Services

The SFMTA consists of nine main divisions: Transit; Sustainable Streets; Capital Programs and Construction; Taxis and Accessible Services; Finance and Information Technology; Human Resources; System Safety; Communications; and Government Affairs. In addition to the nine divisions, the Central Subway Program also reports directly to the Director of Transportation.

Transit (Muni)

The Transit Division operates the Municipal Railway, also known as Muni. It provides safe, reliable, and accessible public transit service throughout San Francisco. In addition to the planning, scheduling, and delivery of transit services, this division also maintains the fleet, facilities, and infrastructure needed to deliver Muni services.

Muni is the oldest publicly owned and operated transit system in the United States and the largest system in the San Francisco Bay Area. Muni accounts for close to 45 percent of all transit trips in the nine-county region, and is the eighth-largest transit system in the United States, with more than 225 million annual boardings. Muni operates the greenest transit fleet in North America and one of the most diverse, with:

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 1,217,463,609 | 1,282,007,927 | 64,544,318 | 1,317,497,151 | 35,489,224 |
| Total FTE | 5,338 | 5,477 | 139 | 5,500 | 23 |

Services (continued)

- Modern light rail vehicles (including the new LRV4 vehicles introduced into service in 2017);
- America's only remaining cable car network, a US National Historic Landmark;
- A collection of historic streetcars from across the US and around the world;
- One of America's few remaining electric trolley coach networks; and
- Clean diesel and hybrid electric motor coaches (soon to be joined by battery-powered electric coaches).

Sustainable Streets Division (SSD)

The Sustainable Streets Division provides multimodal transportation planning, engineering, and operational improvements to San Francisco's transportation system to support sustainable community and economic development. SSD plans, designs, implements, and maintains the City's transportation infrastructure and regulations to support San Francisco's mobility needs as the City changes and grows. The Sustainable Streets Division initiates and coordinates improvements to the City's street, transit, bicycle, pedestrian, and parking infrastructure, thereby meeting the goals and objectives of the Transit First Policy, as well as supporting the SFMTA's Strategic Plan.

Capital Programs and Construction Division (CP&C)

The CP&C Division is responsible for the design and construction of major infrastructure projects.

Taxis and Accessible Services (TAS)

Traditionally, the Taxis and Accessible Services Division (TAS) has represented a combination of two distinct functions of the SFMTA, which substantially overlap in the regulation of taxis.

Accessible Services is a core support function for all modes of travel. TAS ensures that transit, pedestrian, and bike facilities and taxi services are accessible to seniors and people with disabilities.

This division also oversees the SFMTA Paratransit program. As part of that role, Accessible Services has engaged the private taxi industry, through a private-public partnership, to provide efficient and effective paratransit service. Taxi Services' function is to license and regulate the private taxi industry to ensure that drivers and vehicles are safe and that taxi service is accessible, regardless of trip origin or destination, without illegal discrimination, at prices that are transparent, and that there is an adequate supply of taxicabs to meet customer demand.

In addition to the regulatory oversight of taxi industry permittees, TAS has recently assumed the responsibility for enforcement of new regulated mobility permit programs.

Finance and Information Technology Division (FIT)

The FIT Division manages the agency's finances, collects fare revenues, deploys information technology, and manages facilities.

Human Resources Division (HR)

SFMTA HR provides support services including: recruitment, hiring, employment and labor relations, payroll, organizational development and training, employee wellness, equal employment opportunity, and workers' compensation.

System Safety Division

The System Safety Division maintains records for all collisions, incidents, and hazards; conducts internal safety audits and vehicle safety reviews; develops corrective action plans; and performs inspections and mandated safety certifications.

Communications and Marketing

The Communications and Marketing Division is responsible for internal and external communications that engage and share information with the customers, stakeholders, and the public. The Division is responsible for media and public relations, marketing, special events, creative services, community outreach, and customer service. The functional expertise of the division enables the SFMTA to keep customers, stakeholders, and the general public informed about transportation services, as well as capital improvement plans and projects.

Government Affairs

The Government Affairs Division is responsible for coordinating, developing, advancing, and monitoring the SFMTA’s legislative and policy interests at the local, state, and federal levels. The Division also includes Regulatory Affairs responsibilities. The Government Affairs Division works to ensure that a supportive policy and regulatory environment exists to advance the capital project and policy priorities of the Agency. Staff is responsible for development and advocacy of the Agency’s annual legislative program; reviewing and monitoring legislation to evaluate impacts on the SFMTA; crafting and advocating for policy positions on pending legislation; and educating elected officials and key stakeholders and others about the SFMTA’s project and policy priorities.



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| 1. Create a safer transportation experience for everyone | | | | | |
| • Muni collisions per 100,000 vehicle miles | 6.00 | 6.40 | 5.42 | 6.10 | 5.80 |
| • SFPD-reported Muni-related crimes per 100,000 miles | 4.23 | 4.30 | 4.20 | 4.10 | 3.90 |
| 2. Make transit and other sustainable modes of transportation the most attractive and preferred means of travel | | | | | |
| • Muni average weekday boardings | 713,240 | 729,208 | 704,221 | 764,954 | 772,103 |
| • Muni on-time performance | 56.5% | 85.0% | 53.8% | 85.0% | 85.0% |
| • Percentage of Muni trips with service gaps | 15% | 17% | 17% | 15% | 13% |
| • Percentage of scheduled service hours delivered | 97.5% | 98.5% | 94.3% | 98.5% | 98.5% |
| 3. Improve the quality of life and environment in San Francisco and the region | | | | | |
| • Muni cost per revenue hour | N/A | \$229.21 | N/A | \$238.02 | \$246.84 |
| • Muni cost per unlinked trip | N/A | \$3.68 | N/A | \$3.82 | \$3.96 |
| • Muni farebox recovery ratio | N/A | 26.7% | N/A | 26.7% | 26.7% |
| • Paratransit on-time performance | 85% | 86% | 74% | 87% | 88% |
| 4. Create a workplace that delivers outstanding service | | | | | |
| • Hazardous traffic signal reports: % responded to and repaired within two hours | 99% | 92% | 99% | 92% | 92% |
| • Muni customer complaints per 100,000 miles | 67.9 | 68.5 | 75.7 | 66.4 | 64.4 |
| • Parking meter malfunction reports: % responded to and repaired within 48 hours | 88% | 90% | 91% | 90% | 90% |
| • Traffic and parking control requests: % investigated and responded to within 90 days | 86% | 80% | 79% | 80% | 90% |
| • Workplace injuries per 200,000 hours | 12.9 | 12.2 | 13.1 | 12.0 | 11.8 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 is \$1.3 billion, a \$64.5 million, or 5.3 percent, increase from the FY 2018-19 budget of \$1.2 billion. These increases are driven by service expansions, staffing growth, and increasing personnel costs as approved in the FY 2018-19 and FY 2019-20 fixed two-year budget.

The MTA has two-year fixed operating and capital budgets, and FY 2019-20 represents the second year of the current two-year cycle. The Department is therefore working within its two-year fixed budget for FY 2019-20 and is not updating its FY 2020-21 budget in this proposed budget.

Equity and Inclusion

The FY 2019-20 budget continues to fund key programs to meet the needs of historically disadvantaged neighborhoods and populations. These programs include the Free Muni Program for low- and moderate-income youth aged 5-18, seniors and people with disabilities, as well as the adult Lifeline Program.

The Muni Equity Strategy funds operating and capital improvement projects to ensure that Muni service levels in eight historically disenfranchised neighborhoods are equal to, or exceed, those in other areas of the City. Based on a strategy developed in partnership with housing and transportation equity advocates, it uses a neighborhood-based approach to improve the transit routes deemed most critical to households with low incomes, people of color, seniors, and people with disabilities. These neighborhoods include: Chinatown, Western Addition, Tenderloin/South of Market, Mission, Bayview, Visitacion Valley, Outer Mission/Excelsior, and Oceanview/Ingleside.

Operational Sustainability and Reliability

This budget will also see the completion of a number of projects that will substantially improve Muni operations and reliability across the City. These include opening the Central Subway and bringing online 68 new expansion light rail trains. As these Muni-focused initiatives become operational, other efficiencies, including service realignments, will help offset the increased costs to the transit system.

Capital Investments

In addition to its operating budget, the SFMTA submits a fixed two-year capital budget.

On August 15, 2017, the SFMTA Board of Directors approved the 20-Year Capital Plan for FY 2016-17 through FY 2035-36. The Capital Plan represents the SFMTA's fiscally unconstrained capital needs for the next 20 years and serves as the basis for developing the fiscally constrained five-year Capital Improvement Program (CIP).

On December 18, 2018 the capital budget was revised to include expenditure authority of \$428.3 million in FY 2018-19 and \$621.2 million in FY 2019-20. The two-year capital budget funds a variety of projects to address infrastructure needs related to transit reliability, street safety, state of good repair, facilities, taxis, system safety, and accessibility.

These projects continue to reflect the SFMTA Board of Directors' adopted policies and plans, including the SFMTA Strategic Plan, Vision Zero SF, Transit First, the San Francisco Pedestrian Strategy, the SFMTA Bicycle Strategy, the City's Climate Action Strategy, the City and County of San Francisco Adopted Area Plans, and the San Francisco County Transportation Plan.

In 2018, the SFMTA launched the Interactive Projects Map, a new online feature and the newest way to explore transportation projects in San Francisco. This map provides a way for policy makers and members of the public to see which agency projects are underway.

The Interactive Projects Map is an online blueprint for transportation initiatives sponsored by or done in partnership with the Agency. It offers a new way to learn about these endeavors and explore the work SFMTA is doing around San Francisco. It also enables staff to share information about transit projects with members of the public, city leaders, and partners. Additionally, it provides staff another tool to help minimize impacts to communities by seeing what other projects are happening nearby, with the goal of allowing construction schedules to be better coordinated. Learn more at sfmta.com/projectsmap.

Priority Areas

Vision Zero: Making the City Safe and Livable by Eliminating Traffic Fatalities

Vision Zero SF is San Francisco's street safety policy, adopted in 2014, that commits the City to build better and safer streets, educate the public on traffic safety, enforce traffic laws, and adopt policy changes to reduce traffic fatalities and injuries. The policy's goal is to reach zero fatalities by 2024.

There were 23 traffic deaths in calendar year 2018, which represents a 15 percent increase in fatalities from 2017. Vision Zero issues monthly reports on traffic fatalities, and according to the most recent report for May 2019, there have been a total of 14 fatalities so far in 2019.

However, 2018 still had the second least traffic fatalities on record for San Francisco since 1914. The calendar year 2017 marked the lowest number of traffic fatalities on record in San Francisco, defying a national trend of increased fatalities on the country's roadways. This achievement was supported by

Vision Zero, which works by building safety into city streets, and supporting policies that save lives, keeping San Francisco one of the most walkable and bikeable cities in the world.

Vision Zero integrates pioneering research, education, enforcement, and street engineering changes in order to change behavior and save lives. Using data, the City can identify trends and determine where Vision Zero safety projects are most urgently needed. More than 70 percent of traffic fatalities and severe injuries occur on just 13 percent of city streets, which are collectively referred to as the City's Vision Zero "high-injury network." These streets are a top priority for engineering improvements and safety upgrades. In calendar year 2018, the SFMTA installed 70 miles of street safety improvements and made a variety of other advances thanks to a range of Vision Zero priority projects, which seek to protect the most vulnerable road users—people biking and walking, especially seniors.

The Mayor's proposed budget for FY 2019-20 includes an additional \$2.5 million for Vision Zero

projects that will support acceleration of paint and post projects (e.g. bike lanes) that align with Vision Zero safety projects, as directed by the Mayor's recent initiatives on traffic safety.

Improving Access to Transportation

With on-going guidance from stakeholder groups and the broader public, the SFMTA continues to operate and manage the City's transportation system to exceed the standards set by the Americans with Disabilities Act (ADA). The SFMTA strives to make transportation more accessible and reliable for seniors and people with disabilities, and to support reliable, convenient, and equitable mobility for all San Franciscans.

Central Subway: Connecting People. Connecting Communities.

The Central Subway Project is the second phase of the Third Street Light Rail Transit Project. In the first phase of the project, a 5.4-mile light rail line, the Muni Metro T-Third, was built from the Daly City border in San Mateo County to the Caltrain station at Fourth and King streets in Mission Bay. From Caltrain, the T-Third currently continues into the

INTERACTIVE PROJECT MAP. >

The Interactive Projects Map is the newest way to explore transportation projects in San Francisco. This map lets visitors see at a glance which agency projects are in the works or underway. You can find the map on the SFMTA Projects Page. Click on the full-screen icon in the corner of the map, and you'll arrive at the Interactive Projects Map.



Market Street subway via the Embarcadero. The first segment of the T-Third opened in April 2007.

The Central Subway Project, will realign and extend the T-Third from Caltrain to Chinatown, via central SoMa and Union Square. The line will continue north on Fourth Street to Bryant Street, at which point it will go underground, continuing under Fourth and Stockton streets.

When complete, the T-Third line will provide a rapid transit connection from neighborhoods in San Francisco's southeast to the rapidly developing Mission Bay and SOMA districts, BART system, Union Square shopping and hotels, and the densest neighborhood in the western US, Chinatown. It will provide a second route from Caltrain to downtown San Francisco, and will serve a series of major destinations, including the University of California, San Francisco Mission Bay Campus, UCSF Medical Center at Mission Bay, Chase Center (the future home of the Golden State Warriors basketball team), and Moscone Center (San Francisco's convention center).

Van Ness Improvement Project

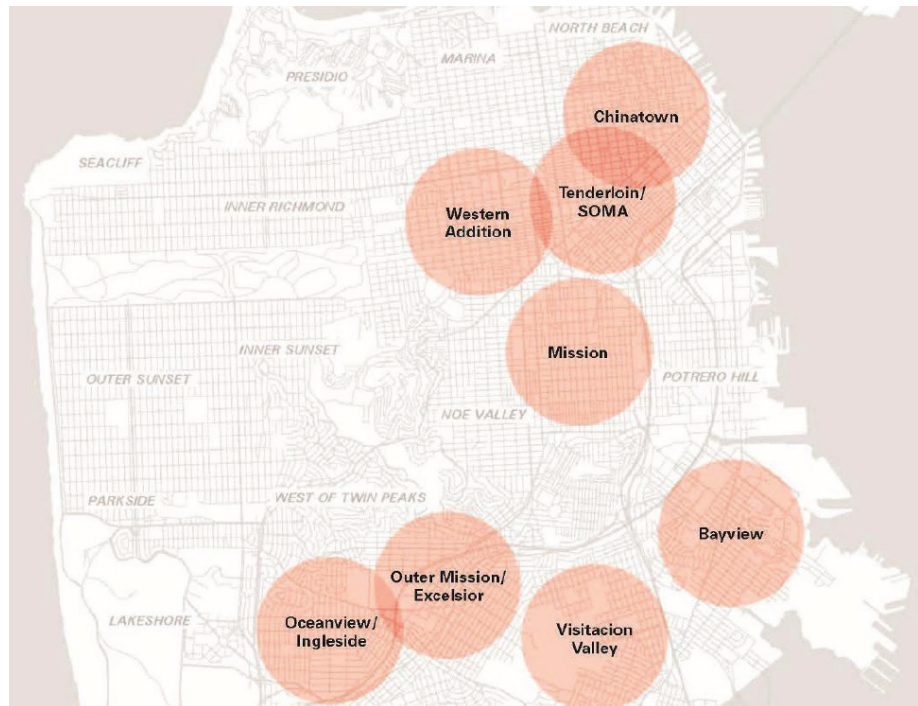
The Van Ness Improvement Project will introduce bus rapid transit (BRT) service to Van Ness Avenue between Lombard and Market streets, as well as South Van Ness Avenue between Market and Mission streets. Transit elements of the project include exclusive center- or median-running transit-only lanes, high-quality BRT boarding platforms, wider stop spacing, and Transit Signal Priority. The project also includes improvements to pedestrian access, streetscape upgrades, lighting and utility replacement, repaving, and other non-transit elements.

Existing transit service on Van Ness is provided by Muni Lines 47 Van Ness, 49 Van Ness-Mission, 76X Marin Headlands Express, and 90 Owl, as well as Golden Gate Transit express buses from Marin and Sonoma counties. Although the corridor is only about two miles long, it sees about 16,000 boardings each weekday, a figure that is projected to grow to 25,000 to 30,000 by the year 2035.

Implementation of BRT service along Van Ness is projected to reduce transit travel times by 32 percent, and to improve schedule reliability.

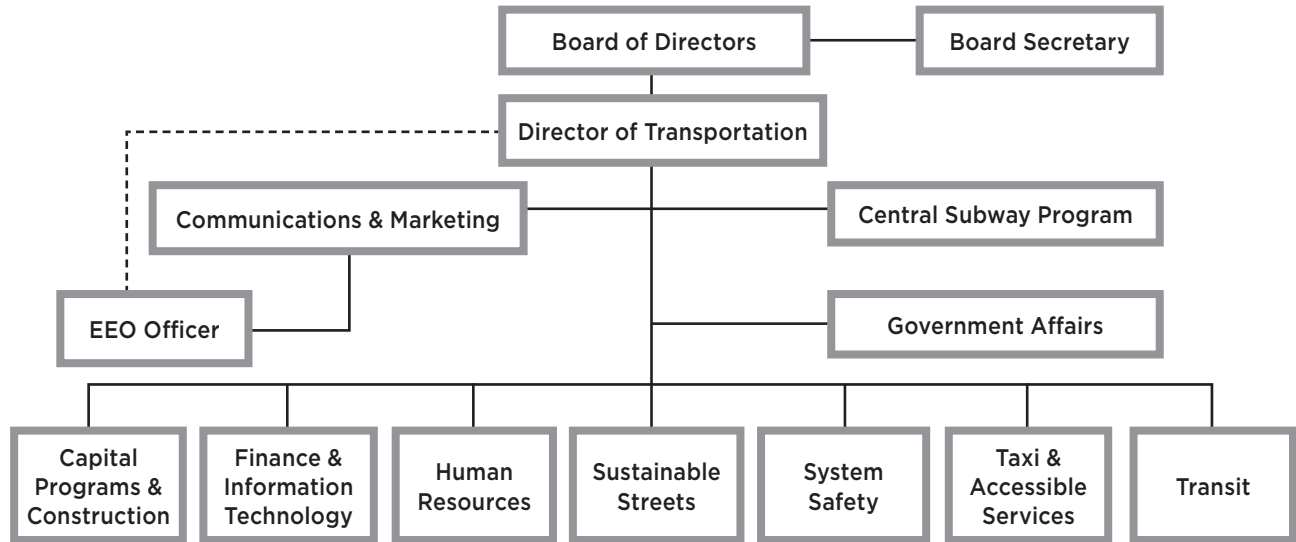
SERVICE IMPROVEMENT PROJECTS FOR FY 2019-20.

The map shows the target areas for service-related projects recommended as a result of Equity Strategy work that will be implemented through the budget and that will further help increase on-time reliability and access for the target neighborhoods.





Municipal Transportation Agency Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 5,842.42 | 5,981.28 | 138.86 | 6,003.51 | 22.23 |
| Non-Operating Positions (cap/other) | (504.00) | (504.00) | | (504.00) | |
| Net Operating Positions | 5,338.42 | 5,477.28 | 138.86 | 5,499.51 | 22.23 |

Sources

| | | | | | |
|---------------------------------|----------------------|----------------------|-------------------|----------------------|-------------------|
| Licenses, Permits, & Franchises | 19,224,248 | 19,797,319 | 573,071 | 19,797,319 | |
| Fines, Forfeiture, & Penalties | 103,327,358 | 108,095,333 | 4,767,975 | 108,095,333 | |
| Interest & Investment Income | 8,935,750 | 4,568,823 | (4,366,927) | 4,568,823 | |
| Rents & Concessions | 144,859,649 | 149,106,441 | 4,246,792 | 149,106,441 | |
| InterGovernmental Rev-Federal | 4,062,514 | 4,062,514 | | 4,062,514 | |
| Intergovernmental Rev-State | 52,068,400 | 53,366,452 | 1,298,052 | 53,366,452 | |
| Intergovernmental Revenue-Othe | 110,810,149 | 113,844,353 | 3,034,204 | 113,844,353 | |
| Charges for Services | 252,155,737 | 262,142,213 | 9,986,476 | 262,142,213 | |
| Other Revenues | 11,835,463 | 15,837,483 | 4,002,020 | 10,162,754 | (5,674,729) |
| Expenditure Recovery | 3,001,200 | 2,948,524 | (52,676) | 2,906,241 | (42,283) |
| Operating Transfers In | 313,703,857 | 323,761,482 | 10,057,625 | 333,034,206 | 9,272,724 |
| IntraFund Transfers In | 34,870,616 | 43,081,073 | 8,210,457 | 25,081,073 | (18,000,000) |
| Unappropriated Fund Balance | 44,382,616 | 25,081,073 | (19,301,543) | 67,704,183 | 42,623,110 |
| Transfer Adjustment-Source | (273,013,948) | (290,005,156) | (16,991,208) | (287,484,754) | 2,520,402 |
| General Fund Support | 387,240,000 | 446,320,000 | 59,080,000 | 451,110,000 | 4,790,000 |
| Sources Total | 1,217,463,609 | 1,282,007,927 | 64,544,318 | 1,317,497,151 | 35,489,224 |



Total Budget - Historical Comparison

(CONTINUED)

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|--------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Uses - Operating Expenditures | | | | | |
| Salaries | 502,860,986 | 533,779,827 | 30,918,841 | 552,202,587 | 18,422,760 |
| Mandatory Fringe Benefits | 245,813,370 | 266,018,981 | 20,205,611 | 306,456,241 | 40,437,260 |
| Non-Personnel Services | 227,970,088 | 234,749,762 | 6,779,674 | 234,749,762 | |
| Capital Outlay | 100,837,463 | 89,197,483 | (11,639,980) | 70,732,754 | (18,464,729) |
| Debt Service | 25,913,315 | 25,915,831 | 2,516 | 25,915,831 | |
| Intrafund Transfers Out | 34,870,616 | 43,081,073 | 8,210,457 | 25,081,073 | (18,000,000) |
| Materials & Supplies | 72,678,624 | 78,536,496 | 5,857,872 | 78,536,496 | |
| Operating Transfers Out | 238,143,332 | 246,924,083 | 8,780,751 | 262,403,681 | 15,479,598 |
| Overhead and Allocations | (35,716,922) | (35,873,559) | (156,637) | (36,056,258) | (182,699) |
| Services Of Other Depts | 77,106,685 | 82,105,751 | 4,999,066 | 84,877,738 | 2,771,987 |
| Unappropriated Rev-Designated | | 7,577,355 | 7,577,355 | 82,000 | (7,495,355) |
| Transfer Adjustment - Uses | (273,013,948) | (290,005,156) | (16,991,208) | (287,484,754) | 2,520,402 |
| Uses Total | 1,217,463,609 | 1,282,007,927 | 64,544,318 | 1,317,497,151 | 35,489,224 |
| Uses - Division Description | | | | | |
| MTAAW Agency-wide | 131,114,698 | 141,801,017 | 10,686,319 | 150,159,399 | 8,358,382 |
| MTABD Board Of Directors | 728,516 | 764,569 | 36,053 | 794,045 | 29,476 |
| MTACC CV-Captl Progr & Constr | 80,057,948 | 70,428,707 | (9,629,241) | 70,341,991 | (86,716) |
| MTACO Communications | 6,974,244 | 7,261,098 | 286,854 | 7,479,459 | 218,361 |
| MTAED Executive Director | 836,803 | 866,728 | 29,925 | 889,078 | 22,350 |
| MTAFA Fit Finance & Info Tech | 105,525,030 | 117,537,132 | 12,012,102 | 120,299,027 | 2,761,895 |
| MTAGA Government Affairs | 1,317,578 | 1,375,057 | 57,479 | 1,421,413 | 46,356 |
| MTAHR Human Resources | 36,412,956 | 37,621,954 | 1,208,998 | 38,554,757 | 932,803 |
| MTASA Safety | 4,268,111 | 4,416,859 | 148,748 | 4,541,330 | 124,471 |
| MTASM Street Management | 170,496,897 | 175,567,512 | 5,070,615 | 172,587,433 | (2,980,079) |
| MTATS Transit Svc Division | 647,549,361 | 690,444,012 | 42,894,651 | 716,264,874 | 25,820,862 |
| MTATZ Taxi & Accessible Svc | 32,181,467 | 33,923,282 | 1,741,815 | 34,164,345 | 241,063 |
| Uses by Division Total | 1,217,463,609 | 1,282,007,927 | 64,544,318 | 1,317,497,151 | 35,489,224 |

Police Accountability

MISSION

The Department of Police Accountability (DPA) is committed to providing the City and County of San Francisco with independent and impartial oversight of the San Francisco Police Department through investigations, policy recommendations, and performance audits to ensure that the City reflects the values and concerns of the community it serves.

Services

The Department of Police Accountability provides service through the following divisions:

INVESTIGATIONS UNIT investigates and makes findings on civilian complaints of police misconduct or neglect of duty.

AUDIT UNIT conducts regular performance audits on police officer use of force and how the Police Department handles claims of officer misconduct.

LEGAL AND POLICY UNIT presents misconduct cases to the Police Chief and to the Police Commission, as designated by the Police Commission's Disciplinary Penalty and Referral Guidelines. Attorneys also make recommendations on Police Department's policies or practices to enhance police-community relations while ensuring effective police services.

MEDIATION AND OUTREACH provides a forum for officers and complainants to have discussions regarding complaints. The Outreach program seeks to reach communities that have been economically, racially, culturally, or linguistically isolated from police services.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 8,363,576 | 11,400,009 | 3,036,433 | 11,625,046 | 225,037 |
| Total FTE | 45 | 52 | 7 | 53 | 1 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Address civilian complaints of police misconduct professionally and efficiently | | | | | |
| • Number of Cases Closed During the Reporting Period | 600 | 432 | 566 | 612 | 612 |
| • Number of Cases Closed During the Reporting Period per FTE Investigator | 39 | 36 | 36 | 36 | 36 |
| • Number of Cases Mediated During the Reporting Period | 17 | 60 | 34 | 36 | 36 |
| • Number of Cases Sustained During the Reporting Period* | 38 | N/A | N/A | N/A | N/A |
| • Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304 | 100% | 100% | 100% | 100% | 100% |
| • Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission | 73% | 90% | 90% | 90% | 90% |
| Facilitate corrective action in response to complaints | | | | | |
| • Number of Findings of Policy, Procedure, or Practice Failure Identified in the DPA Caseload During the Reporting Period* | 6 | N/A | 2 | N/A | N/A |
| • Number of Policy, Procedure, and Practice Recommendations Presented to SFPD or Police Commission During the Reporting Period* | 29 | N/A | 17 | N/A | N/A |

* The Department of Police Accountability does not set targets or projections for the number of sustained findings or policy recommendations presented.



Budget Issues and Details

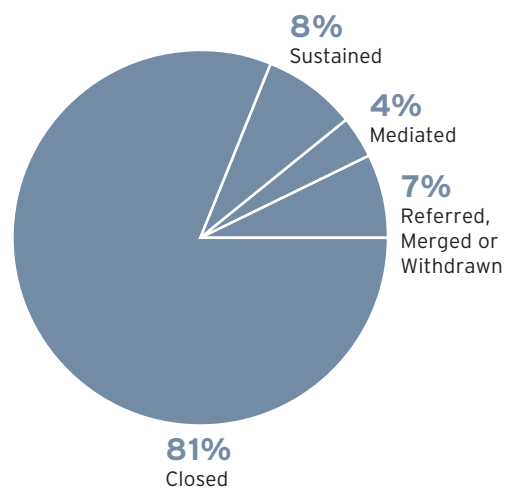
The Fiscal Year (FY) 2019-20 proposed budget of \$11.4 million for the Department of Police Accountability is \$3.0 million, or 36.3 percent, higher than the FY 2018-19 budget of \$8.3 million. The increase in funding is primarily comprised of increased real estate cost, new personnel and contract costs related to state police records transparency laws, and staffing for independent investigations for the Sheriff Department.

The FY 2020-21 proposed budget of \$11.6 million for the Department of Police Accountability is \$0.2 million, or 2.0 percent, higher than the FY 2019-20 budget, primarily due to the annualization of positions added in FY 2019-20.

SB 1421 and AB748 Compliance

Starting in 2019, Senate Bill 1421 and Assembly Bill 748 changed California law by granting widespread public access to body-worn camera footage, reports, and findings of police officer misconduct that were previously confidential. The proposed budget adds four new positions to support DPA's efforts to comply with state law by addressing

requests for archived records that span 36 years of investigation files and require digitization, manual review, and redaction by trained legal staff.



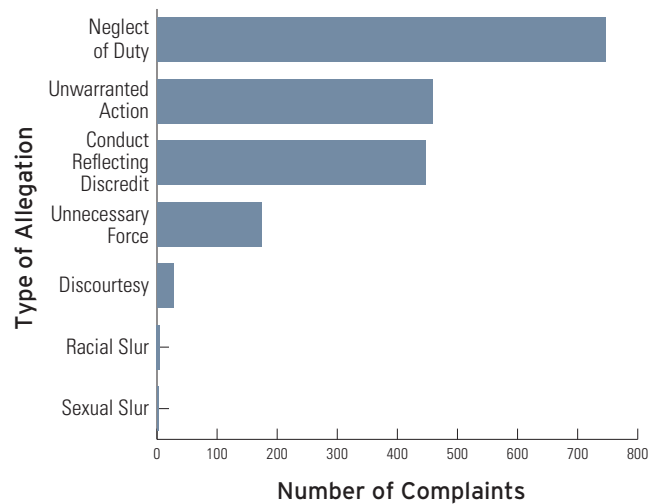
2018 INVESTIGATION OUTCOMES. Of 567 cases investigated or mediated in 2018, eight percent of cases resulted in a finding of sustained or substantiated officer misconduct and four percent were mediated. seven percent of cases were merged, withdrawn, or purely informational.

Sheriff's Department Misconduct Investigations

In 2019, DPA assumed responsibility for Sheriff's Department misconduct investigations. DPA took over several complex on-going investigations and now provides independent investigations of deputy misconduct allegations and associated policy recommendations. The proposed budget funds two new positions to form an independent review unit that can handle the increased workload associated with taking over investigations for the Sheriff Department.

Case Management System and Website

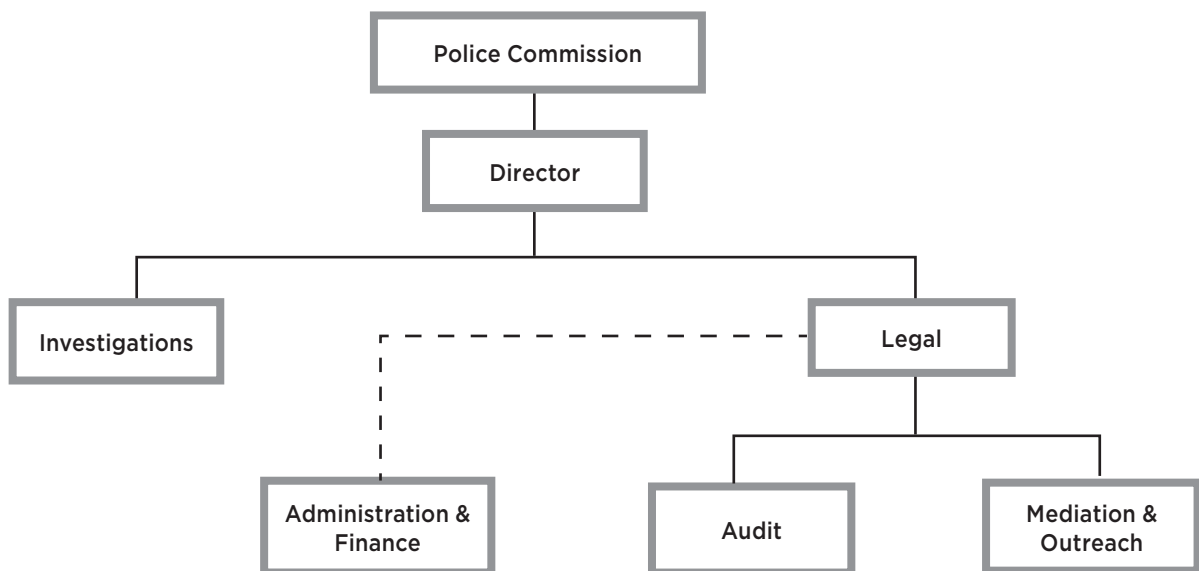
In 2018, DPA experienced a 31 percent increase in cases. To efficiently process the increased caseload and publish meaningful and useful data, DPA will make significant investments in workflow automation and data-driven capabilities by replacing an outdated case management infrastructure and website. The new system will enable collaboration across investigators, identify patterns to support policy recommendations, and better manage complainant receipt.



2018 ALLEGATIONS BY TYPE. Most complaints about officer misconduct involved allegations that an officer neglected a duty or took an unwarranted action.



Police Accountability Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|--|--|----------------------------------|--|----------------------------------|
| Total Authorized | 45.91 | 53.64 | 7.73 | 55.25 | 1.61 |
| Non-Operating Positions (cap/other) | (1.00) | (1.77) | (0.77) | (2.00) | (0.23) |
| Net Operating Positions | 44.91 | 51.87 | 6.96 | 53.25 | 1.38 |

Sources

| | | | | | |
|----------------------|------------------|-------------------|------------------|-------------------|----------------|
| Expenditure Recovery | 8,000 | 208,000 | 200,000 | 208,000 | |
| General Fund Support | 8,355,576 | 11,192,009 | 2,836,433 | 11,417,046 | 225,037 |
| Sources Total | 8,363,576 | 11,400,009 | 3,036,433 | 11,625,046 | 225,037 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|------------------|-------------------|------------------|-------------------|----------------|
| Salaries | 5,114,882 | 6,626,118 | 1,511,236 | 7,071,748 | 445,630 |
| Mandatory Fringe Benefits | 2,039,375 | 2,702,586 | 663,211 | 2,946,336 | 243,750 |
| Non-Personnel Services | 224,336 | 1,001,336 | 777,000 | 444,336 | (557,000) |
| Capital Outlay | 26,141 | | (26,141) | | |
| Materials & Supplies | 34,918 | 34,918 | | 34,918 | |
| Programmatic Projects | 320,000 | 160,000 | (160,000) | 160,000 | |
| Services Of Other Depts | 603,924 | 875,051 | 271,127 | 967,708 | 92,657 |
| Uses Total | 8,363,576 | 11,400,009 | 3,036,433 | 11,625,046 | 225,037 |

Uses - Division Description

| | | | | | |
|-------------------------------|------------------|-------------------|------------------|-------------------|----------------|
| DPA Police Accountability | 8,363,576 | 11,400,009 | 3,036,433 | 11,625,046 | 225,037 |
| Uses by Division Total | 8,363,576 | 11,400,009 | 3,036,433 | 11,625,046 | 225,037 |

Police Department

MISSION

The San Francisco Police Department 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 as the City's protector of constitutional and human rights.

Services

The Police Department provides services through the following bureaus:

AIRPORT is responsible for the safety of over 47 million people who travel through the San Francisco International Airport. Police personnel handle security, traffic control, and perform law enforcement duties and support the security programs and emergency procedures of the Airport to provide the public with a safe, secure, efficient, and customer-friendly airport.

ADMINISTRATION provides technical and administrative support, works to increase overall department efficiency, and ensures that daily functions are carried out effectively. The Administration Bureau consists of Crime Information Services, Fleet, Forensic Services, Property, Staff Services, Technology, and Training.

FIELD OPERATIONS is the largest bureau with ten District Stations, the Community Engagement division, the Healthy Streets Operation Command, and Police Law Enforcement Services, providing enforcement, patrol, crime prevention, and supplemental police services. In an effort to protect life and property, members work closely with the community to prevent crimes using community engagement techniques.

INVESTIGATIONS provides investigative and crime solving services by identifying and arresting suspects and preparing cases for prosecution. The Bureau includes Crime Strategies, Forensic Services, and Investigations divisions.

SPECIAL OPERATIONS is responsible for the overall security of the City through the use of specialized units

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 629,838,175 | 695,718,415 | 65,880,240 | 738,689,486 | 42,971,071 |
| Total FTE | 3,053 | 3,211 | 158 | 3,377 | 166 |

Services (continued)

including the Department Operations Center, Homeland Security, and Tactical units, and liaison to the City's Department of Emergency Management. The Police Department's Traffic and Transportation Commander at the Municipal Transportation Agency is responsible for the safety of the public using all forms of transportation, and includes the Traffic Unit and Muni Enforcement, Task Force, and Response teams.

STRATEGIC MANAGEMENT BUREAU implements and oversees the Department's Collaborative Reform Initiative and includes Fiscal and Technology units. The Bureau coordinates workflow and work products, reports, and briefings to internal and external stakeholders, serves as a liaison to oversight partners, and develops all doctrinal changes to department general orders and notices.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Improve Responsiveness | | | | | |
| • Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders | 1.70 | 0 | 1.70 | 0 | 0 |
| • Number of moving citations issued | 63,849 | N/A | 42,712 | N/A | N/A |
| • Number of traffic collisions that result in fatalities | 20 | 0 | 30 | 0 | 0 |
| • Number of traffic collisions that result in injuries | N/A | 2,220 | 3,246 | 1,998 | 1,799 |
| • Response time: Priority A calls (in seconds) | 328 | 240 | 325 | 240 | 240 |
| • Response time: Priority B calls (in seconds) | 653 | 470 | 696 | 470 | 470 |
| Measure and Communicate | | | | | |
| • Firearm seizures | 1,266 | 1,030 | 954 | 1,050 | 1,070 |
| • Number of 'driving under the influence' arrests | 381 | 550 | 360 | 550 | 550 |
| • Percentage of citations for top five causes of collisions** | 44% | 50% | 38% | 50% | 50% |
| • UCR: Number of UCR homicides per 100,000 population | 4.9 | N/A | 5.7 | N/A | N/A |
| • UCR: Number of UCR Part I property offenses reported | 50,540 | 50,617 | 51,642 | 49,352 | 48,118 |
| • UCR: Number of UCR Part I property offenses reported per 100,000 population | 5,714.7 | 5,851.0 | 5,839.4 | 5,705.0 | 5,563.0 |
| • UCR: Number of UCR Part I violent offenses reported per 100,000 population | 713.8 | 749.0 | 697.4 | 731.0 | 712.7 |
| • UCR: Number UCR Part I violent offenses reported | 6,298 | 6,493 | 6,168 | 6,331 | 6,173 |

*The San Francisco Police Department does not set targets for crime rates or moving citations issued. The crime rates in the Target column represent projected values.

** The San Francisco Police Department was unable to provide historical data for FY18 due to a system replacement in FY18. Historical data will be provided as it becomes available.



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$695.7 million for the Police Department is \$65.9 million, or 10.5 percent, higher than the FY 2018-19 budget of \$629.8 million. The increase is primarily due to civilianization costs, personnel and contract costs related to new police records transparency laws, capital costs for the Hall of Justice move, and equipment investments.

The FY 2020-21 proposed budget of \$738.7 million is \$43.0, or 6.2 percent, higher than the FY 2019-20 proposed budget due to position annualizations, continued civilianization efforts, and on-going capital costs related to the Hall of Justice move.

Staffing and Civilianization

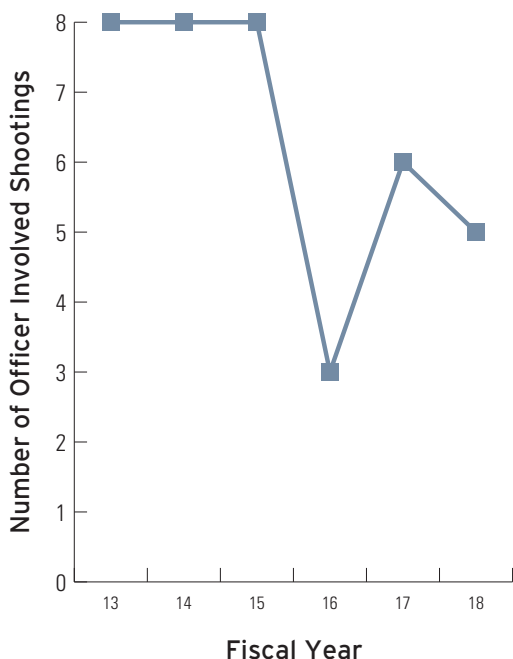
Violent crime has been on the decline in recent years, however, San Francisco has experienced an increase in property crime and a decline in street conditions. The San Francisco Police Department (SFPD) developed proactive strategies to address these issues using increased police visibility on the

streets and enhanced investigation units. To properly staff these strategies, the FY 2018-19 budget initiated a 4-year hiring plan using new academies and civilianization, seeking to deploy an additional 250 officers to field operations by FY 2021-22. The Mayor’s proposed budget continues to fund the plan to get 250 additional officers, and capitalizes on additional civilianization of existing positions to increase operational staffing levels quickly and efficiently. The proposed budget phases in the hiring of 50 additional civilians to transition officers to operational duties. Thirty of these positions are planned for hire over the two-year proposed budget, and the final 20 are expected in FY 2021-22. Given the recruitment challenges law enforcement agencies are experiencing across the nation, the Mayor’s proposed budget includes a matching decrease of 30 academy slots over the two-year budget. This better represents the pace of recruitment for new officers and complements civilianization efforts to ensure the City adds 250 officers to field operations by FY 2021-22. These additional officers and staff resources will be deployed to foot beats, neighborhood stations, and traffic and investigations units to address car-break-ins, property crimes, street conditions, and Vision Zero violations.

As new academy classes phase in over the course of the hiring plan, in the interim, the Mayor’s proposed budget also reallocates funding for a one-time overtime increase in FY 2019-20 for more foot beats in neighborhoods and merchant corridors. Additionally, the proposed budget includes \$0.7 million to pilot a Union Square Ambassador Program. This will strategically place 15 retired off-duty officers in highly-trafficked areas in Union Square to mitigate property crime and enhance safety.

Healthy Streets Operations Center (HSOC)

In January 2018, the City launched the Healthy Streets Operations Center (HSOC) to coordinate the City’s response both to homeless encampments and to behaviors that impact quality of life, such as public drug use and sales. Since January 2019, San Francisco Police Department has dedicated 40 officers, four sergeants, two lieutenants, and two captains to this operation. These officers work closely with the Department of Emergency



OFFICER INVOLVED SHOOTINGS. Number of Officer Involved Shootings Per Calendar Year. The number of officer involved shootings continue to remain lower than years prior to the department’s implementation of revised Use of Force policies focused on the sanctity of life.

Management, Department of Homelessness and Supportive Housing, Public Works, Department of Public Health, and other departments engaging individuals on the streets. As a result, the City has seen a 65 percent reduction in tent encampments and has helped more than 1,000 unhoused individuals into shelter or services.

Fleet Upgrades

The proposed budget includes an additional investment to replace the Police Department’s aging fleet of marked vehicles. SFPD’s fleet is made up of nearly 1,000 vehicles. Approximately 34 percent of the fleet has more than 150,000 miles and 528 vehicles are more than a 10 years old, which results in increased time and money spent on maintenance. The proposed budget includes an investment of \$7.7 million, which will allow the Department to replace 88 marked cars over the two-year budget. With this investment, the Department will have significant fuel and maintenance savings and ensure the reliability of the police fleet.

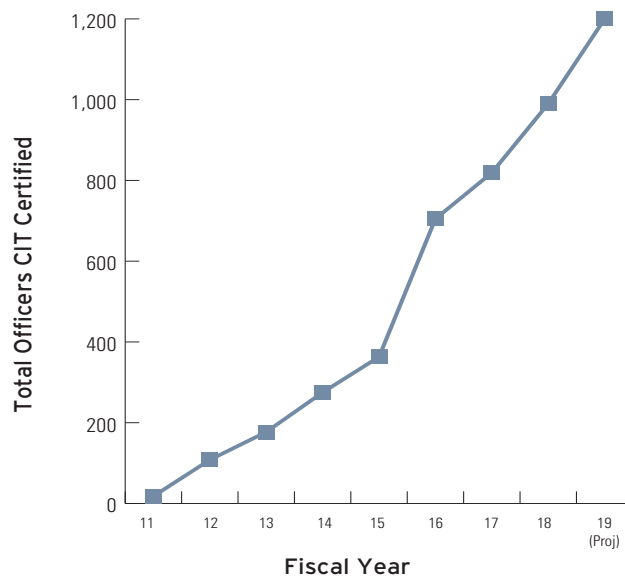
Collaborative Reform and Transparency

In 2018, two new state transparency laws, Senate Bill 1421 and Assembly Bill 748, require police

departments to release full investigation files and full body-worn camera (BWC) footage within a mandated timeframe under the State’s public records law. This includes all retroactive records and requires the Department to identify, digitize, and redact all relevant files. To support the Department’s efforts to comply with these new transparency laws, the two-year proposed budget includes \$4.6 million for the digitization of documents, redaction, technological migration, and storage, as well as 11 staff. This investment aligns with the Department’s Collaborative Reform Initiative goals to be more transparent and accountable to the communities they serve.

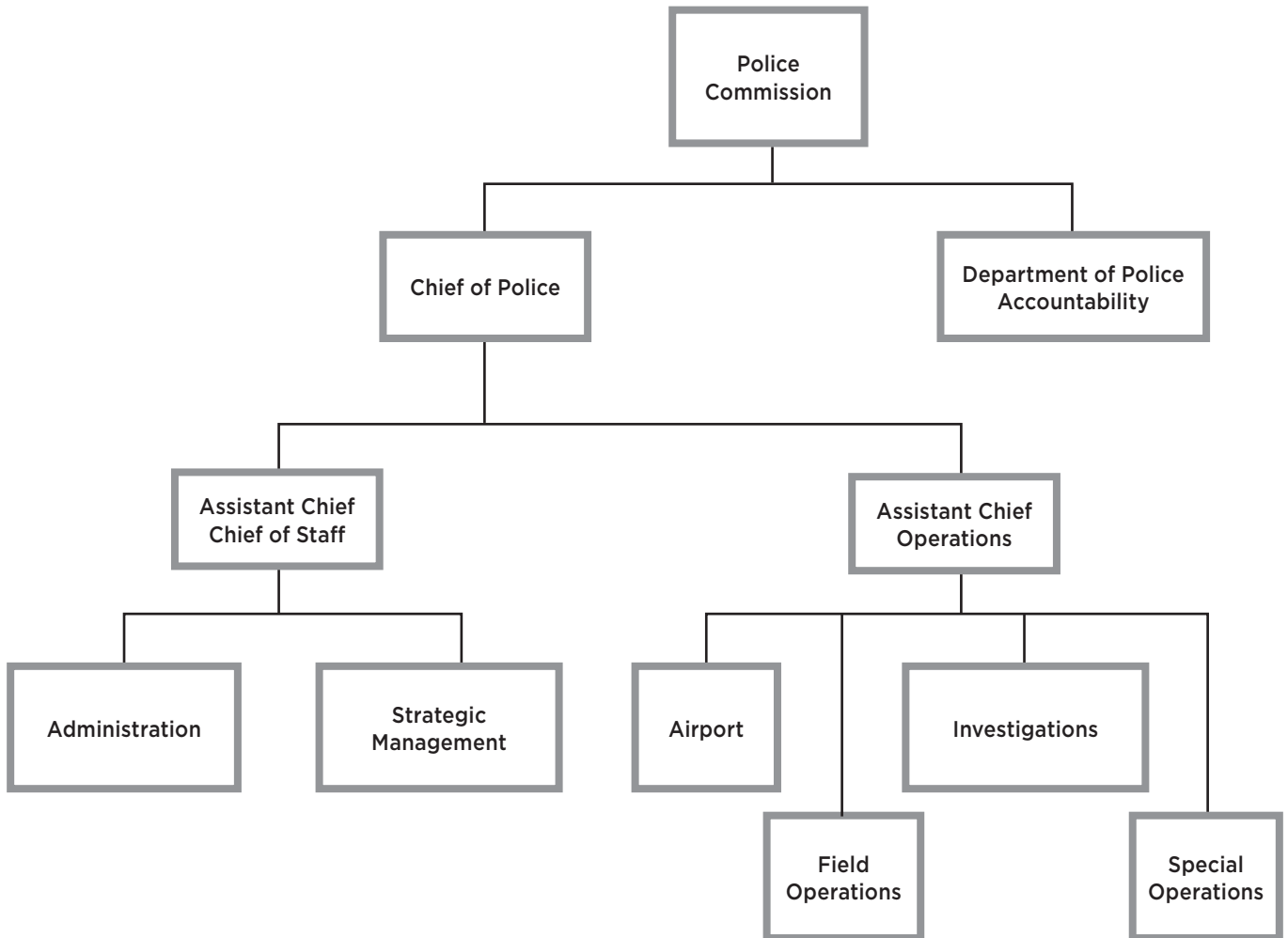
Additionally, the proposed two-year budget continues funding for an independent audit of SFPD’s reform process, beginning last year under the California Department of Justice. This proposed budget also includes \$0.5 million for inclusionary training from the Department of Human Resources, and a family trauma counseling program in collaboration with Department of Public Health. These investments will allow SFPD to develop stronger ties with the community and support families impacted by violence and homicides.

CRISIS INTERVENTION TRAINING. *Since the start of police reforms in 2016, a growing number of officers are projected to receive Crisis Intervention Training (CIT) and certification.*





Police Department Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 3,083.40 | 3,240.68 | 157.28 | 3,406.98 | 166.30 |
| Non-Operating Positions (cap/other) | (30.00) | (30.00) | | (30.00) | |
| Net Operating Positions | 3,053.40 | 3,210.68 | 157.28 | 3,376.98 | 166.30 |

Sources

| | | | | | |
|---------------------------------|--------------------|--------------------|-------------------|--------------------|-------------------|
| Licenses, Permits, & Franchises | 1,031,918 | 1,015,918 | (16,000) | 1,015,918 | |
| Fines, Forfeiture, & Penalties | 1,581,759 | 1,108,953 | (472,806) | 1,129,356 | 20,403 |
| InterGovernmental Rev-Federal | 2,798,605 | 968,235 | (1,830,370) | 961,704 | (6,531) |
| Intergovernmental Rev-State | 52,979,716 | 52,983,934 | 4,218 | 54,094,294 | 1,110,360 |
| Intergovernmental Revenue-Othe | 17,000 | 17,000 | | | (17,000) |
| Charges for Services | 7,809,084 | 7,880,154 | 71,070 | 8,203,356 | 323,202 |
| Expenditure Recovery | 17,249,477 | 18,261,025 | 1,011,548 | 18,940,058 | 679,033 |
| Unappropriated Fund Balance | 975,000 | 1,500,000 | 525,000 | | (1,500,000) |
| Transfer Adjustment-Source | 60,852,566 | 78,072,176 | 17,219,610 | 100,793,509 | 22,721,333 |
| General Fund Support | 484,543,050 | 533,911,020 | 49,367,970 | 553,551,291 | 19,640,271 |
| Sources Total | 629,838,175 | 695,718,415 | 65,880,240 | 738,689,486 | 42,971,071 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|--------------------|--------------------|-------------------|--------------------|-------------------|
| Salaries | 412,380,238 | 448,553,951 | 36,173,713 | 476,084,236 | 27,530,285 |
| Mandatory Fringe Benefits | 127,861,980 | 146,781,017 | 18,919,037 | 162,949,076 | 16,168,059 |
| Non-Personnel Services | 17,294,664 | 18,092,702 | 798,038 | 17,827,305 | (265,397) |
| Capital Outlay | 4,439,360 | 8,636,250 | 4,196,890 | 3,663,533 | (4,972,717) |
| Facilities Maintenance | 158,019 | 165,919 | 7,900 | 174,215 | 8,296 |
| Materials & Supplies | 6,232,748 | 5,795,419 | (437,329) | 5,778,419 | (17,000) |
| Programmatic Projects | 9,500,973 | 6,480,677 | (3,020,296) | 9,595,973 | 3,115,296 |
| Services Of Other Depts | 51,970,193 | 61,212,480 | 9,242,287 | 62,616,729 | 1,404,249 |
| Uses Total | 629,838,175 | 695,718,415 | 65,880,240 | 738,689,486 | 42,971,071 |

Uses - Division Description

| | | | | | |
|--------------------------------|--------------------|--------------------|-------------------|--------------------|-------------------|
| POL - Airport | 60,852,566 | 78,072,176 | 17,219,610 | 100,793,509 | 22,721,333 |
| POL - FOB - Field Operations | 404,332,813 | 439,782,505 | 35,449,692 | 453,687,143 | 13,904,638 |
| POL - SOB - Special Operations | 41,799,568 | 44,071,154 | 2,271,586 | 45,258,744 | 1,187,590 |
| POL Admin | 122,853,228 | 133,792,580 | 10,939,352 | 138,950,090 | 5,157,510 |
| Uses by Division Total | 629,838,175 | 695,718,415 | 65,880,240 | 738,689,486 | 42,971,071 |

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.

Services

The Port provides services through the following divisions:

ENGINEERING provides project and construction management, engineering design, facility inspection, contracting, code compliance review, and permit services for all Port facilities.

MARITIME manages and markets cruise and cargo shipping, ship repair, commercial and sport fishing, ferry and excursion operations, visiting military and ceremonial vessels, and other harbor services.

MAINTENANCE repairs piles, piers, roofs, plumbing and electrical systems, and street cleaning along the Port's 7½ miles of waterfront property.

PLANNING shepherds the use of Port lands consistent with the goals and policies of the Waterfront Land Use Plan, maintains and amends Plan policies, leads community planning projects for specified waterfront areas, provides environmental review and stewardship, plans for sea level rise, and administers land use regulatory review of projects on Port property.

REAL ESTATE oversees all property and lease development and management for the Port's commercial and industrial property.

ADMINISTRATION directs Port resources to meet strategic goals, guides capital planning, and manages the Port's support services including human resources, accounting, finance and procurement, business services, and information systems.

EXECUTIVE leads the implementation of the Port's strategic goals and objectives, develops policy with the Port Commission, and provides for cross-divisional collaboration and communication.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 173,631,820 | 146,847,821 | (26,783,999) | 152,659,321 | 5,811,500 |
| Total FTE | 245 | 246 | 1 | 246 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 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 | 15% | 13% | 9% | 9% | 9% |
| • Total automobiles imports and exports | 34,039 | 50,000 | 50,000 | 60,000 | 75,000 |
| • Total cargo tonnage - Bulk | 1,539,106 | 1,550,000 | 1,550,000 | 1,596,500 | 1,644,395 |
| • Total number of cruise ship calls | 78 | 86 | 86 | 110 | 95 |
| • Total number of cruise ship passengers | 275,408 | 290,000 | 299,000 | 370,000 | 320,000 |
| 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 | 50 | 50 | 74 | 50 | 50 |
| • Number of social media impressions | 268,580 | 300,000 | 1,530,899 | 1,500,000 | 1,500,000 |
| • Total number of community meetings held to discuss ongoing Port projects and programs | 43 | 32 | 32 | 32 | 32 |
| Livability: Ensure Port improvements 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 | N/A | 50.0% | 50.0% | 50.0% | 50.0% |
| • Total number of ferry passengers transiting through Port managed facilities | 5,397,267 | 5,389,269 | 5,540,000 | 5,550,947 | 5,661,966 |
| Renewal: Enhance and balance the Port's maritime and economic purpose, rich history, and its changing relationship with the City, so the waterfront continues to be a treasured destination. | | | | | |
| • Annual Capital Budget | \$28,127,281 | \$49,138,200 | \$49,138,200 | \$18,008,094 | \$16,931,753 |
| • Cost per square foot of apron replacement (in dollars) | N/A | \$190 | N/A | \$190 | \$190 |
| • Cubic feet of pile and deck removed per fiscal year | 98,690 | 100,000 | 15,400 | 25,000 | 100,000 |
| • Maintenance cost per square foot of Port facilities (in dollars) | \$0.93 | \$0.96 | \$1.03 | \$1.02 | \$1.05 |
| • Number of unscheduled repairs of sewer pumps | 14 | 12 | 17 | 11 | 11 |
| • Percentage of preventative maintenance of sewer pumps performed on schedule | 57% | 95% | 87% | 87% | 87% |
| • Total number of projects in defined development process | 13 | 13 | 13 | 13 | 13 |
| Stability: Maintain the Port's financial strength for future generations by addressing the growing backlog of deferred Port maintenance and managing waterfront assets to meet the City's and the Port's long-term goals | | | | | |
| • Net Portwide Revenue/Designation to Capital (Gross Revenues minus Gross Expenditures, in millions) | \$25.98 | \$20.97 | \$20.97 | \$23.58 | \$28.60 |
| • Net Revenue, Real Estate (Gross Revenues minus Gross Expenditures in millions) | \$60.11 | \$68.36 | \$68.36 | \$70.75 | \$70.75 |
| • Outstanding receivables as a percent of annual billed revenue | 0.78% | 3.00% | 3.00% | 2.50% | 2.50% |
| • The Port's debt service coverage ratio | 7.00 | 8.03 | 8.03 | 8.41 | 8.51 |



Budget Issues and Details

The Port's proposed Fiscal Year (FY) 2019-20 budget of \$146.8 million is \$26.8 million, or 15.4 percent, lower than the FY 2018-19 budget of \$173.6 million. This decrease is largely the result of a decline in one-time capital investments from the prior year.

The Port has two-year fixed operating and capital budgets, and FY 2019-20 represents the second year of the current two-year cycle. The Department is therefore working within its two-year fixed budget for FY 2019-20 and is not updating its FY 2020-21 budget in this proposed budget.

Embarcadero Seawall Program

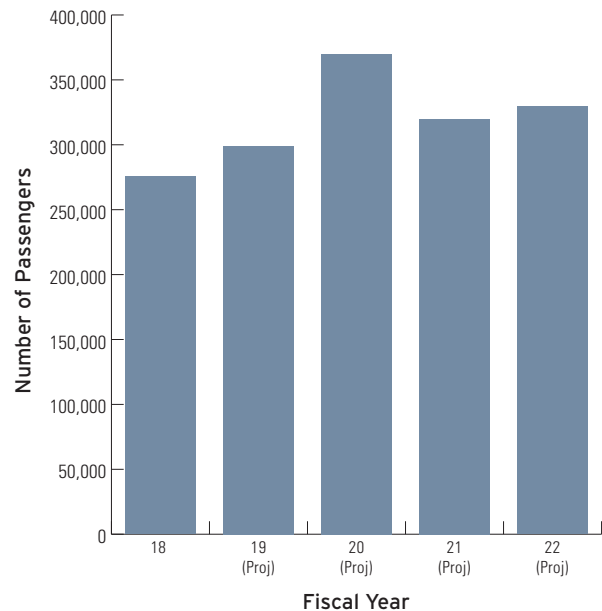
San Francisco's Embarcadero Seawall was constructed over a century ago and supports three miles of the City's northeastern waterfront, from Fisherman's Wharf to Mission Creek. After investigating the Seawall's vulnerability to earthquakes and sea level rise, the Port initiated the Embarcadero Seawall Program to create a more sustainable and resilient waterfront. The Port estimates immediate life safety upgrades will cost approximately \$500.0 million and be complete by the end of 2026, while full infrastructure improvements are estimated to cost up to \$5.0 billion over 30 years.

In November 2018, 82.7 percent of San Francisco voters passed Proposition A, authorizing a \$425.0 million General Obligation Bond to fund this work. The Port is requesting authorization up to \$50.0 million for the first Seawall Bond sale to support planning and preliminary design. This first issuance includes \$45.8 million in Seawall Program costs and \$4.2 million in bond-related costs.

The first bond issuance will fund planning, site and geotechnical investigations, risk assessment, alternatives analysis, program development, identification of potential pilot projects, and the San Francisco Waterfront Storm Risk Management Study General Investigation with the United States Army Corps of Engineers, to analyze flood risks to the Port's entire jurisdiction from Fisherman's Wharf to Heron's Head Park.

Mission Bay Ferry Landing

The Port is working to build a new ferry landing in Mission Bay by December 2021. The facility will serve up to 6,000 passengers a day, providing access



TOTAL NUMBER OF CRUISE SHIP PASSENGERS.

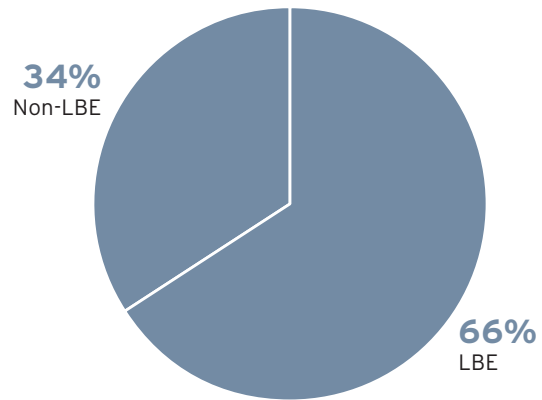
The Port has secured additional cruise calls, creating significant new revenues and increasing passengers between FY 2019 and FY 2020. In FY 2021, proposed new rules from the California Air Resources Board (CARB) will require cruise ships to be connected to shoreside power. This change will limit the Port's ability to accept calls from cruise ships that are not equipped to receive shoreside electrical power, explaining the dip from FY 2019-20 to FY 2020-21.

between the East and North Bay and the central waterfront, including UCSF Mission Bay, the Golden State Warriors arena, and surrounding residential neighborhoods. This essential infrastructure will alleviate transportation overcrowding and provide resiliency in the event of an earthquake, BART, or Bay Bridge failure.

With \$20.7 million in funding committed to date, the Port requires an additional \$26.6 million to complete project construction. Voters approved Regional Measure 3 (RM3) in June 2018, which would fund \$25.0 million of the remaining need. The Port is currently working with the Water Emergency Transportation Authority to program the RM3 funding. The Port is partnering with the Office of Economic and Workforce Development and the Metropolitan Transportation Commission to secure additional funding.

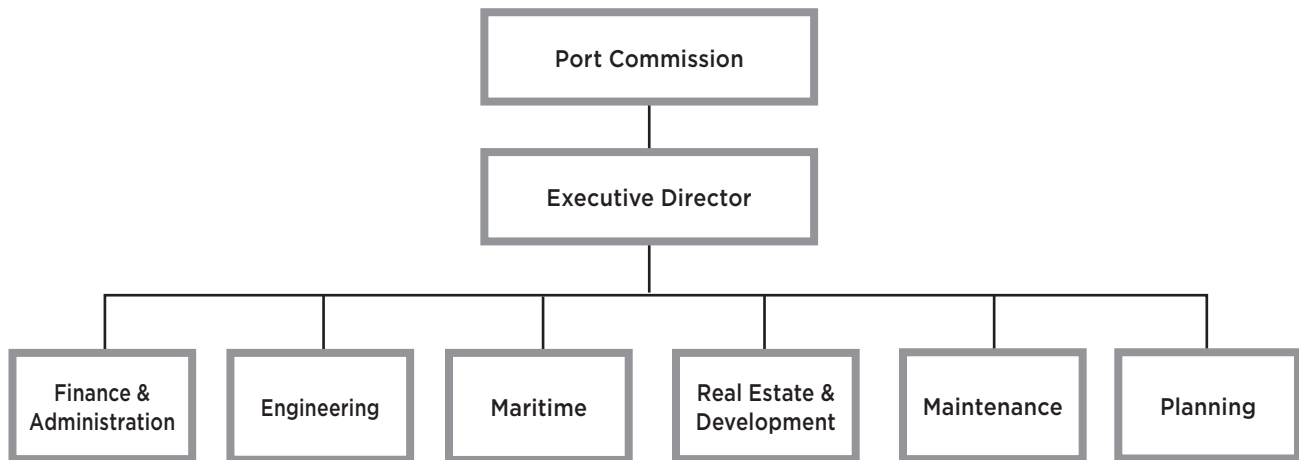
Development Projects

The Port is initiating the construction phases of new neighborhood developments at Pier 70 and Mission Rock at Seawall Lot 337. As the projects progress, the Port will support and oversee real estate transactions, public financing, and permitting. The proposed budget funds staff, professional services, and work orders to support project implementation. These expenses are eligible for developer reimbursement, keeping the impact on the Port's operating budget neutral. These waterfront development projects will create up to 4,000 new homes, with 35 percent affordable to low- and middle-income households, enhance the City's open space and recreational opportunities, create space for businesses and cultural establishments, including an artist community currently located on Pier 70, and rehabilitate historic resources.



CONTRACT PAYMENTS TO LBE AND NON-LBE. In FY 2017-18, the Port far exceeded the Mayor's citywide Local Business Enterprise (LBE) participation goal of 40 percent.

Port Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 298.55 | 302.15 | 3.60 | 301.95 | (0.20) |
| Non-Operating Positions (cap/other) | (53.32) | (56.00) | (2.68) | (56.00) | |
| Net Operating Positions | 245.23 | 246.15 | 0.92 | 245.95 | (0.20) |

Sources

| | | | | | |
|--------------------------------|--------------------|--------------------|---------------------|--------------------|------------------|
| Fines, Forfeiture, & Penalties | 3,275,000 | 3,341,000 | 66,000 | 3,341,000 | |
| Interest & Investment Income | 600,000 | 600,000 | | 600,000 | |
| Rents & Concessions | 98,417,971 | 102,342,268 | 3,924,297 | 102,342,268 | |
| Intergovernmental Rev-State | 650,000 | | (650,000) | | |
| Intergovernmental Revenue-Othe | 9,760,000 | | (9,760,000) | | |
| Charges for Services | 18,404,800 | 18,927,300 | 522,500 | 18,927,300 | |
| Other Revenues | 8,957,000 | 11,057,000 | 2,100,000 | 10,507,000 | (550,000) |
| Other Financing Sources | 1 | | (1) | | |
| Expenditure Recovery | 670,100 | 10,000 | (660,100) | 10,000 | |
| IntraFund Transfers In | 38,438,200 | 24,962,694 | (13,475,506) | 23,374,773 | (1,587,921) |
| Unappropriated Fund Balance | 26,511,543 | 10,570,253 | (15,941,290) | 16,931,753 | 6,361,500 |
| Unappropriated Fund Balance | 6,385,405 | | (6,385,405) | | |
| Transfer Adjustment-Source | (38,438,200) | (24,962,694) | 13,475,506 | (23,374,773) | 1,587,921 |
| General Fund Support | | | | | |
| Sources Total | 173,631,820 | 146,847,821 | (26,783,999) | 152,659,321 | 5,811,500 |

Uses - Operating Expenditures

| | | | | | |
|-------------------------------|--------------------|--------------------|---------------------|--------------------|------------------|
| Salaries | 28,606,006 | 30,015,888 | 1,409,882 | 30,983,316 | 967,428 |
| Mandatory Fringe Benefits | 13,519,075 | 14,542,417 | 1,023,342 | 15,338,404 | 795,987 |
| Non-Personnel Services | 13,409,460 | 12,157,810 | (1,251,650) | 12,157,810 | |
| Capital Outlay | 50,250,762 | 19,472,015 | (30,778,747) | 16,989,749 | (2,482,266) |
| Debt Service | 7,720,811 | 7,714,231 | (6,580) | 7,718,481 | 4,250 |
| Intrafund Transfers Out | 38,438,200 | 24,962,694 | (13,475,506) | 23,374,773 | (1,587,921) |
| Materials & Supplies | 1,583,150 | 1,598,255 | 15,105 | 1,598,255 | |
| Operating Transfers Out | 1,081,713 | 1,081,713 | | 1,081,713 | |
| Overhead and Allocations | | 70,287 | 70,287 | 70,287 | |
| Programmatic Projects | 15,265,512 | 15,734,897 | 469,385 | 15,779,706 | 44,809 |
| Services Of Other Depts | 21,222,560 | 21,908,878 | 686,318 | 22,066,363 | 157,485 |
| Unappropriated Rev-Designated | 20,972,771 | 22,551,430 | 1,578,659 | 28,875,237 | 6,323,807 |
| Transfer Adjustment - Uses | (38,438,200) | (24,962,694) | 13,475,506 | (23,374,773) | 1,587,921 |
| Uses Total | 173,631,820 | 146,847,821 | (26,783,999) | 152,659,321 | 5,811,500 |

Uses - Division Description

| | | | | | |
|--------------------------------|--------------------|--------------------|---------------------|--------------------|------------------|
| PRT Engineering | 6,202,534 | 6,497,813 | 295,279 | 6,730,194 | 232,381 |
| PRT Executive | 6,511,865 | 6,611,029 | 99,164 | 6,699,857 | 88,828 |
| PRT Finance And Administration | 22,355,924 | 26,745,098 | 4,389,174 | 27,073,397 | 328,299 |
| PRT Maintenance | 39,612,571 | 41,015,218 | 1,402,647 | 47,818,770 | 6,803,552 |
| PRT Maritime | 14,018,318 | 14,389,486 | 371,168 | 14,533,319 | 143,833 |
| PRT Planning & Development | 4,352,598 | 3,391,677 | (960,921) | 3,525,668 | 133,991 |
| PRT Port Commission (Portwide) | 68,363,024 | 35,582,694 | (32,780,330) | 33,444,773 | (2,137,921) |
| PRT Real Estate | (1) | | 1 | | |
| PRT Real Estate & Development | 12,214,987 | 12,614,806 | 399,819 | 12,833,343 | 218,537 |
| Uses by Division Total | 173,631,820 | 146,847,821 | (26,783,999) | 152,659,321 | 5,811,500 |

Public Defender

MISSION

The Public Defender’s Office (PDR) delivers competent, effective, and ethical legal representation to over 20,000 indigent persons accused of crimes or involved in conservatorship matters in San Francisco.

Services

The Public Defender provides services through the following divisions:

FELONY UNIT provides legal representation to individuals charged with felony offenses, including those charged with serious and violent offenses like murder, manslaughter, sex, gang, Three Strikes, fraud, robbery, burglary, criminal threats, assault, weapon possession, and narcotic offenses.

MISDEMEANOR UNIT provides legal representation to individuals charged with misdemeanor offenses, including persons charged with assault and battery, driving under the influence, theft, weapon possession, vandalism, and domestic violence.

JUVENILE UNIT provides legal representation to youth on delinquency matters and is responsible for meeting the educational, social, and behavioral health needs of youth in order to ensure their long-term success at home, school, and in the community.

MENTAL HEALTH UNIT provides representation to clients at all stages of the involuntary treatment commitment process, and ensures that clients receive effective mental health treatment.

SPECIALTY COURTS, CLEAN SLATE AND REENTRY UNITS work to reduce recidivism. The Specialty Courts—Drug Court, Behavioral Health Court and the Community Justice Center—employ evidence-based practices to obtain positive social outcomes. The Clean Slate/Reentry units eliminate barriers to employment and link clients to essential services.

IMMIGRATION DEFENSE UNIT provides legal representation to individuals who are incarcerated and facing deportation.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 38,806,306 | 41,307,002 | 2,500,696 | 43,263,904 | 1,956,902 |
| Total FTE | 186 | 189 | 3 | 190 | 1 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Advocate for Clients' Release | | | | | |
| • Clients provided pre-arraignment legal consultation | 1,816 | 1,800 | 1,898 | 2,000 | 2,000 |
| • Number of bail motions filed by the Bail Unit | 905 | 750 | 773 | 800 | 800 |
| Provide alternatives to incarceration | | | | | |
| • Number of carryover participants in Drug Court | 98 | 80 | 76 | 80 | 80 |
| • Number of dismissals of Drug Court client cases | 57 | 30 | 40 | 30 | 30 |
| • Number of Drug Court cases in bench warrant status | 79 | 70 | 72 | 60 | 50 |
| • Number of new participants in Drug Court | 116 | 120 | 121 | 120 | 120 |
| Provide expungement services | | | | | |
| • Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences | 6,185 | 6,300 | 6,594 | 6,300 | 6,400 |
| • Number of motions filed on behalf of the clients under Clean Slate | 1,511 | 1,200 | 1,670 | 1,400 | 1,400 |
| Provide immigration representation | | | | | |
| • Total applications for immigration relief filed | 92 | 135 | 220 | 200 | 220 |
| • Total immigration bond hearings held | 105 | 180 | 60 | 40 | 50 |
| 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 | 303 | 300 | 297 | 300 | 300 |
| • Number of clients referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services | 227 | 200 | 223 | 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 | 78 | 80 | 70 | 80 | 80 |
| Provide training to staff | | | | | |
| • Number of training programs offered to staff | 171 | 158 | 128 | 166 | 171 |
| Represent defendants effectively | | | | | |
| • Number of felony matters handled | 9,697 | 9,944 | 11,237 | 11,237 | 11,237 |
| • Number of juvenile matters handled | 3,480 | 3,801 | 3,671 | 3,838 | 3,900 |
| • Number of mental health clients represented | 3,664 | 3,000 | 3,500 | 3,800 | 3,900 |
| • Number of misdemeanor matters handled | 4,482 | 5,050 | 4,700 | 4,598 | 4,700 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$41.3 million for the Public Defender is \$2.5 million, or 6.4 percent, higher than the FY 2018-19 budget of \$38.8 million. The increase is primarily due to negotiated salary and benefit costs, including the addition of three new staff for the Department's Integrity Unit.

The FY 2020-21 proposed budget of \$43.3 million is a \$2.0 million, or 4.7 percent, higher than the FY 2019-20 proposed budget. This is largely due to increases to salary and fringe costs.

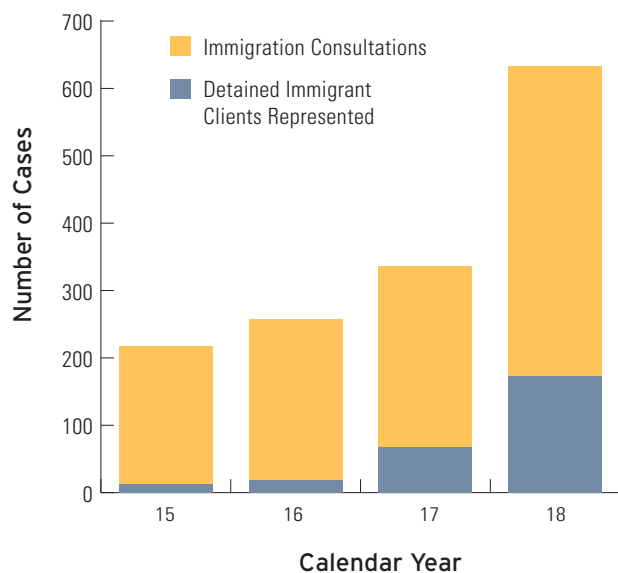
Integrity Unit

The Integrity Unit of the Public Defender’s Office is a new unit that will address systemic issues that affect the integrity of criminal investigations and prosecutions against past, current, and prospective clients. The Integrity Unit will respond to legislative changes that affect the rights of criminal defendants. It will ensure, through litigation and policy initiatives, that the intent of the legislature reaches clients who are the intended targets. For example, since the California Legislature has determined that most young people who are sentenced to state prison are required to have a meaningful opportunity for parole, the Unit will help prepare these young people for those hearings. Further, the Integrity Unit will strive to ensure that all criminal legal system actors comply with legal and ethical obligations and with the

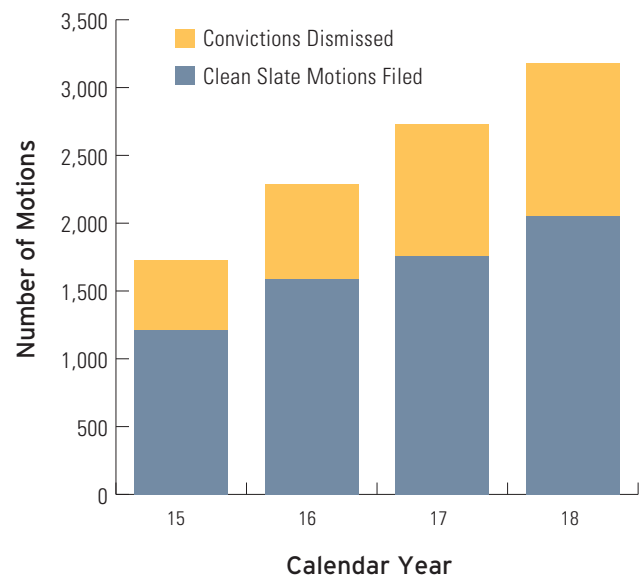
fundamental protections safeguarding the rights of the accused. The Mayor’s proposed budget includes funding to support three positions to jumpstart this new unit.

Continuing Pre-Trial Release Unit

In October 2017, the Public Defender’s Office began piloting the Pre-Trial Release Unit (PRU), enhancing access to legal representation and equal access to justice for low-income detainees in the county jail, prior to arraignment. Prior to this program, individuals who could not afford a private attorney did not receive the benefit of pre-arraignment representation, often remained incarcerated until their case was either arraigned or dismissed, and potentially incurring significant costs to employment, child custody, and financial stability. The continuation of PRU will support two attorneys and one investigator.



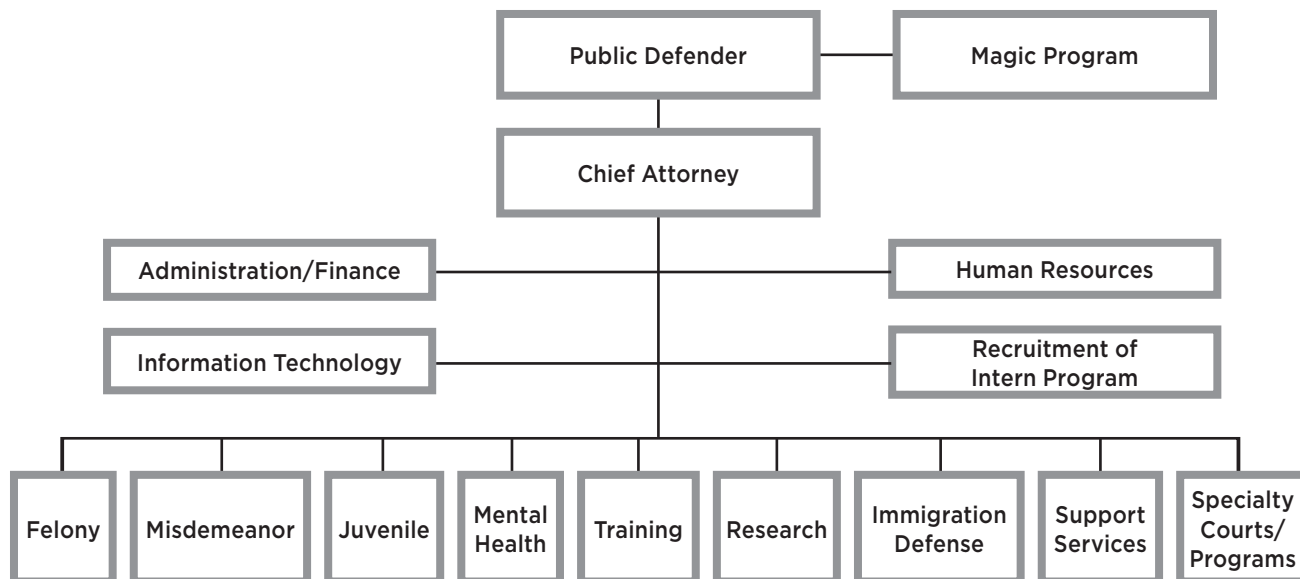
IMMIGRATION CLIENT REPRESENTATION AND CONSULTATIONS (CY 2015-18). *The number of jury trials completed has grown since the inception of the Immigration Defense Unit.*



CLEAN SLATE MOTIONS FILED AND CONVICTIONS DISMISSED (CY 2015-18). *The number of motions filed and convictions dismissed by the Public Defender have been rising since 2015.*



Public Defender Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 192.08 | 194.29 | 2.21 | 192.97 | (1.32) |
| Non-Operating Positions (cap/other) | (6.00) | (5.00) | 1.00 | (3.00) | 2.00 |
| Net Operating Positions | 186.08 | 189.29 | 3.21 | 189.97 | 0.68 |

Sources

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| InterGovernmental Rev-Federal | 186,301 | 192,150 | 5,849 | 192,150 | |
| Intergovernmental Rev-State | 590,865 | 383,000 | (207,865) | 398,000 | 15,000 |
| Expenditure Recovery | 100,000 | 100,000 | | 100,000 | |
| General Fund Support | 37,929,140 | 40,631,852 | 2,702,712 | 42,573,754 | 1,941,902 |
| Sources Total | 38,806,306 | 41,307,002 | 2,500,696 | 43,263,904 | 1,956,902 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| Salaries | 26,043,055 | 27,512,820 | 1,469,765 | 28,554,073 | 1,041,253 |
| Mandatory Fringe Benefits | 9,618,968 | 10,601,230 | 982,262 | 11,275,802 | 674,572 |
| Non-Personnel Services | 1,174,172 | 1,207,672 | 33,500 | 1,207,672 | |
| Materials & Supplies | 136,809 | 136,809 | | 136,809 | |
| Services Of Other Depts | 1,833,302 | 1,848,471 | 15,169 | 2,089,548 | 241,077 |
| Uses Total | 38,806,306 | 41,307,002 | 2,500,696 | 43,263,904 | 1,956,902 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|------------------|
| PDR Public Defender | 38,806,306 | 41,307,002 | 2,500,696 | 43,263,904 | 1,956,902 |
| Uses by Division Total | 38,806,306 | 41,307,002 | 2,500,696 | 43,263,904 | 1,956,902 |

Public Health

MISSION

The mission of the Department of Public Health (DPH) is to protect and promote the health of all San Franciscans.

Services

The Department of Public Health provides services through the following divisions:

SAN FRANCISCO HEALTH NETWORK (SFHN) is the City's only complete care system. The network includes primary care for all ages, dentistry, emergency and trauma treatment, medical and surgical specialties, diagnostic testing, skilled nursing and rehabilitation, and behavioral health. University of California, San Francisco (UCSF) physicians provide research and teaching expertise. SFHN includes:

- **ZUCKERBERG SAN FRANCISCO GENERAL (ZSFG)** is a licensed general acute care hospital owned and operated by the City and County of San Francisco. ZSFG provides a full complement of inpatient, outpatient, emergency, skilled nursing, diagnostic, mental health, and rehabilitation services for adults and children. Additionally, ZSFG is the designated trauma center for the 1.5 million residents of San Francisco and northern San Mateo County.
- **LAGUNA HONDA HOSPITAL (LHH)** provides a full range of skilled nursing services to adult residents of San Francisco who are disabled or chronically ill, including specialized care for those with wounds, head trauma, stroke, spinal cord and orthopedic injuries, HIV/AIDS, and dementia.
- **AMBULATORY CARE** includes primary care, HIV/AIDS health services, mental health and substance abuse treatment, maternal and child healthcare, and jail health services.
- **TRANSITIONS** oversees client flow throughout the system of care, from acute hospitalization to outpatient settings and housing. Transitions ensures that individuals who are in need of additional support are placed at the appropriate levels of care and are provided the necessary care to ensure their recovery.

POPULATION HEALTH DIVISION (PHD) is responsible for protecting and improving health, and promoting health equity for all San Francisco residents. This division addresses public health concerns, including consumer safety, health promotion and disease prevention, and the monitoring of threats to the public's health. Through PHD, the Department assesses and monitors the health status of San Francisco and implements traditional and innovative public health interventions.

The division consists of eleven integrated branches: Environmental Health Protection and Sustainability; Community Health Equity and Promotion; Disease Prevention and Control; Emergency Medical Services; Public Health Preparedness and Response; Public Health Accreditation and Quality Improvement; Applied Research, Community Health Epidemiology, and Surveillance; Center for Innovation and Learning; Center for Public Health Research; Bridge HIV (HIV research); and the Operations, Finance, and Grants Management Branch.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 2,369,898,228 | 2,422,774,041 | 52,875,813 | 2,420,028,748 | (2,745,293) |
| Total FTE | 6,866 | 6,884 | 18 | 6,885 | 1 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Ensure Equitable Access to All | | | | | |
| • Percentage of Black/African American patients with hypertension who have Blood Pressure control | 63% | 65% | 65% | 65% | 65% |
| • Percentage of San Francisco Residents with Health Coverage | 96% | 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 | 94,383 | 93,000 | 88,231 | 90,000 | 93,000 |
| • Number of participants in the Healthy San Francisco program for uninsured residents | 13,757 | 13,100 | 13,599 | 13,600 | 13,600 |
| • Number of children who receive dental screening, fluoride varnish, education or sealant | 9,286 | 9,000 | 6,400 | 8,500 | 9,000 |
| • Number of new HIV diagnoses ¹ | 221 | 200 | 180 | 162 | 146 |
| • Percent of HIV infected patients who are virally suppressed within one year of diagnosis ² | 85% | 85% | 85% | 85% | 85% |
| • Number of complaint investigations performed by the Healthy Housing and Vector Control Program | 3,515 | 3,346 | 3,104 | 3,300 | 3,300 |
| • Percentage of Healthy Housing and Vector Control Program complaints abated within 30 days | 67% | 70% | 67% | 70% | 70% |
| Provide San Franciscans with World-Class Care | | | | | |
| • Average Daily Population at Laguna Honda Hospital | 759 | 755 | 755 | 755 | 755 |
| • Short Stay residents discharged from Laguna Honda Hospital to the community with lengths of stay of 100 days or less | 72% | 90% | 70% | 90% | 90% |
| • Average Daily Population at Zuckerberg San Francisco General Hospital | 303 | 286 | 286 | 286 | 286 |
| • Zuckerberg San Francisco General Hospital's General Occupancy Rate | 106.6% | 95.0% | 95.0% | 95.0% | 95.0% |
| • Percentage of time that Zuckerberg San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases | 51% | 30% | 40% | 30% | 30% |
| • Percentage of patients connected to Urgent Care within same or next day | 96% | 95% | 95% | 95% | 95% |
| • Percentage of primary care patients rating their provider as 9 or 10 overall on the San Francisco Health Network patient satisfaction survey | 74% | 82% | 77% | 77% | 82% |
| • Number of intake assessments completed by Jail Health Services | 13,605 | 13,000 | 14,200 | 12,800 | 12,000 |
| • Number of unique mental health clients in treatment | 21,368 | 22,000 | 20,500 | 20,500 | 20,500 |
| • Number of unique mental health clients under 19 years of age | 4,076 | 4,400 | 4,400 | 4,400 | 4,300 |
| • Percentage of new mental health clients who are homeless | 24% | 28% | 38% | 40% | 43% |
| • Percentage of mental health clients who are satisfied with quality of services | 91% | 92% | 92% | 92% | 92% |
| • Number of unique substance use clients in treatment | 6,515 | 7,000 | 6,236 | 6,236 | 6,236 |
| • Percentage of homeless clients among substance use treatment admissions | 50% | 35% | 58% | 58% | 58% |
| • Percentage of substance use treatment clients who are satisfied with quality of services | 92% | 92% | 92% | 92% | 92% |
| • Percentage of readmissions to Psychiatric Emergency Services (PES) within 30 days of PES discharge | 35% | 37.3% | 37.3% | 34.6% | 31.1% |

¹ Data is collected annually based on calendar year (CY). Projected value is preliminary data for CY2018. Target values are for CY19 and CY20.

² Data is collected annually based on calendar year (CY) diagnoses. Projected value is for CY2017 diagnoses. Target values are for CY18 and CY19 new diagnoses.



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$2,422.8 million for the Department of Public Health is \$52.9 million, or 2.2 percent, higher than the FY 2018-19 budget of \$2,370.0 million. This increase is primarily due to changes in citywide salary and fringe benefit costs, significant investments in behavioral health, one-time capital and debt payment increases, and other operational increases at the Zuckerberg San Francisco General Hospital and Laguna Honda Hospital.

The FY 2020-21 proposed budget of \$2,420.0 million for the Department of Public Health is \$2.7 million, or 0.1 percent, lower than the proposed FY 2019-20 budget, primarily due to reductions in one-time capital and other one-time expenditures from the previous fiscal year.

Expansion of Services for Vulnerable Residents

Through the Department of Public Health, the City will spend \$50.0 million over the upcoming two years to expand behavioral health and other health services for clients, many of whom are experiencing homelessness.

Supporting Additional Behavioral Health Beds

The Mayor’s proposed budget includes funding to add over 100 behavioral health treatment and recovery beds in addition to the 100 beds added during FY 2018-19—a historic expansion of the

City’s behavioral health service system. These beds will provide opportunities for individuals to receive the most appropriate level of care, including those exiting Zuckerberg San Francisco General, Laguna Honda Hospital, and the criminal justice system.

The beds supported in this proposed budget provide multiple levels of care to meet the diverse needs of each individual client, from mental health, to substance use, to a combination of both, including:

- 52 residential treatment beds
- 64 behavioral health respite and assisted living beds
- 72 substance use residential step-down units
- 14 mental health rehabilitation beds at St. Mary’s Healing Center

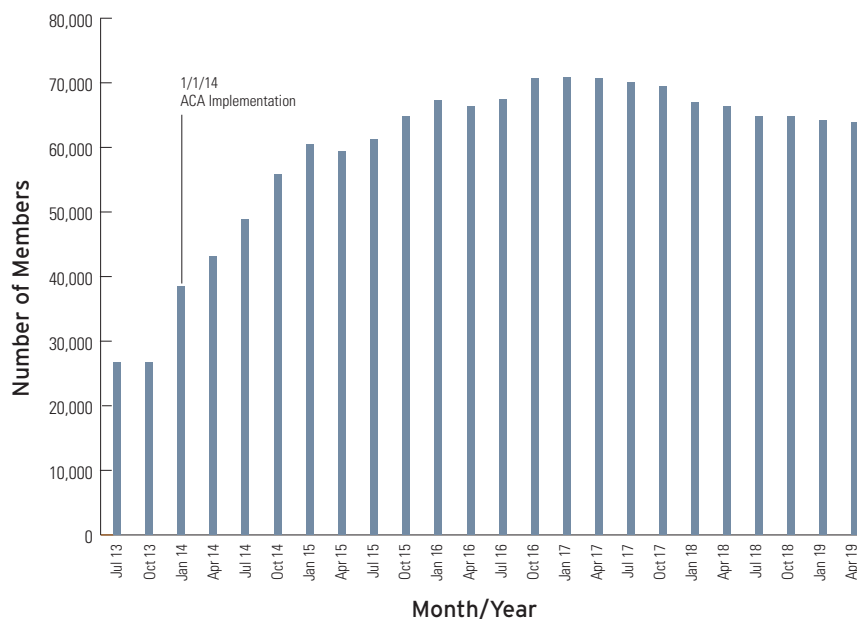
This investment also seeks to improve patient flow throughout the system, allowing for individuals to move more easily to appropriate levels of care in a timelier manner.

In addition to these beds, the Mayor’s proposed budget includes \$4.5 million in one-time funding to stabilize behavioral health programs at risk of closing.

Investing in Other Critical Health Services

The Mayor’s proposed budget also includes several initiatives to support health services for vulnerable

NUMBER OF ENROLLEES IN THE SAN FRANCISCO HEALTH NETWORK. *The number of Medi-Cal Managed Care Members in the San Francisco Health Network has decreased slightly since peaking in December 2016.*



residents across the system by expanding capacity, hours, outreach, and staffing. The proposed budget allocates \$0.8 million over the two years to increase the Department’s Shelter Health services. This team of nurses and health workers collaborate with the Street Medicine Team, the Department of Homelessness and Supportive Housing’s Homeless Outreach Team, and other community resources to provide medical care to individuals in shelters, help prevent the harmful effects of homelessness, establish care for chronic conditions, and transition patients to stable health care.

The Mayor’s proposed budget includes funding to support the work of the Healthy Streets Operations Center (HSOC). The proposed budget invests \$1.0 million over the two years to increase staffing at the medical respite and the sobering center. These programs provide short term, coordinated health and social supportive services to stabilize and transition homeless individuals to improved health status. The clients include those suffering from substance abuse and addiction, homeless individuals, medically-frail individuals recovering from a hospitalization or emergency department visit, or those who have become too sick or injured to remain in a shelter. Funds will be used to increase staffing at this 24/7 location. The proposed budget also includes an additional behavioral health clinician for HSOC to expand the hours for clinical consultation and connections to medical care and crisis.

Improving the Current Behavioral Health System

In March 2019, the Mayor appointed a new Director of Mental Health Reform to lead a strategic review of how San Francisco provides mental health and substance use services to homeless individuals, and to make recommendations on how to reform the system to fill identified gaps and improve design and efficacy. This effort includes strengthening programs that are proving effective and finding solutions to ways that the current continuum of mental health and substance use services is not successfully serving homeless clients. The Mayor’s proposed budget funds the staffing to support this work.

Focusing on Equity

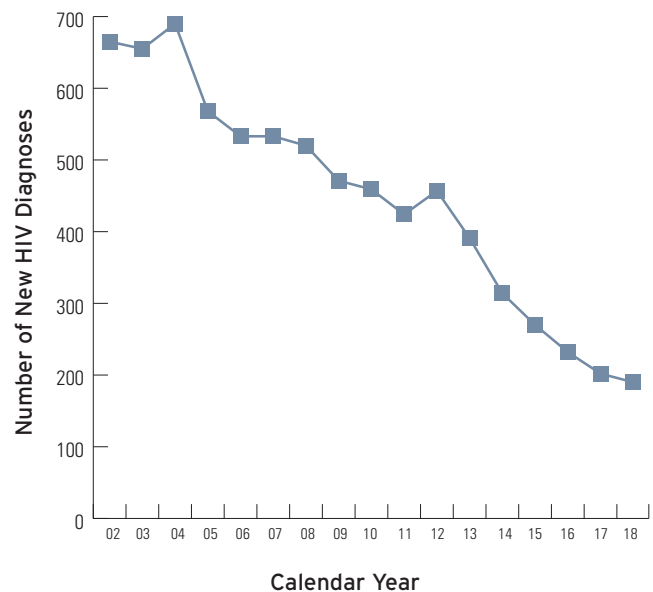
To support the City’s goal of being a diverse, equitable, and inclusive workplace, the Department will establish a new Office of Equity to address inequities in the community reflected in disparities

in health outcomes for patients, as well as inequities in the departmental culture and workforce. This new office will be staffed by reassigning existing staff and adding two new staff members to support workplace equity with department-wide training and education. The Office will work in an integrated and collaborative manner across the Department, including and especially with Human Resources with regard to internal staff equity concerns. In addition, the initiative supports DPH’s participation in the citywide Government Alliance on Race and Equity and racially-focused cultural humility training.

Going Live with a New Electronic Health Record and Workflow Adjustments

Epic is DPH’s new integrated electronic health record that will replace the Department’s current set of legacy systems that support clinical operations, as well as billing and revenue collections. After multiple years of funding allocations, planning, and development, the Department will go-live with Phase 1 in August 2019.

As part of this transition, existing workflows at DPH will need to adapt new processes around scheduling and registration functions to operate



▲ NUMBER OF HIV DIAGNOSES PER YEAR.
The number of HIV diagnoses per year in San Francisco has decreased by over seventy percent since 2002.

the new system. Epic is designed to reflect best practices in health care, which includes a combined role of scheduling, pre-registration, and eligibility review. To ensure consistency with civil service job classes, the Department will convert approximately 130 front line workers and supervisors from existing positions—primarily from the health worker or clerical classification series—to the hospital eligibility worker series. Not only will this change reorganize the Department’s workforce to reflect the workflow in Epic, but will reduce the number of “hand offs” for patients, improving satisfaction, and creating standard work throughout the Department.

Addressing Health Disparities

In November 2016, San Francisco voters approved a one-cent per ounce tax on the distribution of certain sugary beverages. The Mayor’s proposed two-year budget dedicates over \$22.0 million from this tax to programs and services that seek to address health disparities in communities with high rates of sugary drink consumption and those populations disproportionately impacted by chronic disease such as diabetes, obesity, and heart disease. Within the Department, these investments include \$6.0 million in grants over the two years to community based organizations to promote health education,

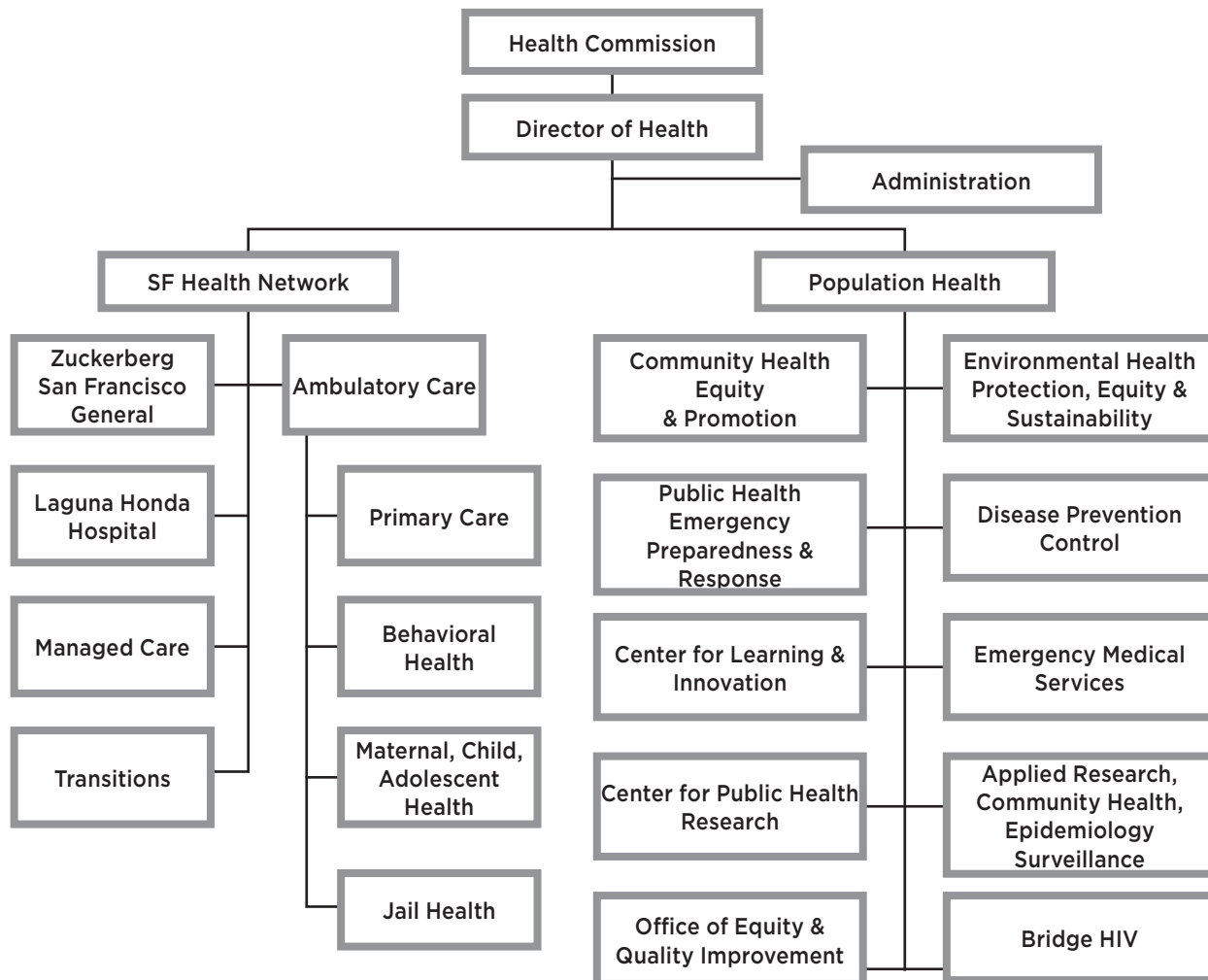
physical activity, and healthy eating. The budget also supports \$2.0 million over two years for both school and community based oral health initiatives, and \$2.0 million over two years to improve food security and access. In order to better understand the efficacy of the tax and the outcome of the City’s programmatic investments, this budget supports \$0.4 million over the two years for additional program evaluation.

Supporting and Sustaining DPH Operations

In addition to investments in new services, the Mayor’s proposed budget makes structural adjustments to DPH’s operating budget to ensure it can maintain current levels of services. These adjustments include \$9.3 million over the two years to adequately reflect the costs of staffing at Zuckerberg San Francisco General and Laguna Honda Hospital. The proposed budget also includes \$6.4 million to adjust for pharmaceutical and other inflation, and \$5.4 million over the two years for other medical supplies, including test kits for population health and prevention. Finally, the proposed two-year budget augments contract staffing in the Department to increase capacity for the review and processing of Public Health contracts.



Public Health Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 6,956.84 | 6,974.90 | 18.06 | 6,967.12 | (7.78) |
| Non-Operating Positions (cap/other) | (90.67) | (91.07) | (0.40) | (81.68) | 9.39 |
| Net Operating Positions | 6,866.17 | 6,883.83 | 17.66 | 6,885.44 | 1.61 |

Sources

| | | | | | |
|---------------------------------|----------------------|----------------------|-------------------|----------------------|--------------------|
| Business Taxes | | 5,700,000 | 5,700,000 | | (5,700,000) |
| Licenses, Permits, & Franchises | 10,010,695 | 10,351,984 | 341,289 | 10,805,243 | 453,259 |
| Fines, Forfeiture, & Penalties | 2,400,050 | 2,241,000 | (159,050) | 2,241,000 | |
| Interest & Investment Income | 210,000 | 210,000 | | 210,000 | |
| Rents & Concessions | 658,030 | 658,030 | | 658,030 | |
| InterGovernmental Rev-Federal | 59,579,508 | 58,744,671 | (834,837) | 58,744,671 | |
| Intergovernmental Rev-State | 349,878,930 | 376,672,359 | 26,793,429 | 358,475,936 | (18,196,423) |
| Intergovernmental Revenue-Othe | 99,821 | 109,803 | 9,982 | 109,803 | |
| Charges for Services | 1,075,643,893 | 1,133,634,739 | 57,990,846 | 1,048,287,057 | (85,347,682) |
| Other Revenues | 29,108,395 | 35,088,441 | 5,980,046 | 28,967,648 | (6,120,793) |
| Expenditure Recovery | 44,636,435 | 49,534,116 | 4,897,681 | 50,187,617 | 653,501 |
| Operating Transfers In | 180,255,801 | 125,481,341 | (54,774,460) | 93,411,595 | (32,069,746) |
| IntraFund Transfers In | 42,298,260 | 23,110,670 | (19,187,590) | 21,604,960 | (1,505,710) |
| Unappropriated Fund Balance | | 5,000,000 | 5,000,000 | | (5,000,000) |
| Unappropriated Fund Balance | 350,000 | | (350,000) | 1,000,000 | 1,000,000 |
| Transfer Adjustment-Source | (164,013,582) | (131,938,178) | 32,075,404 | (112,184,051) | 19,754,127 |
| General Fund Support | 738,781,992 | 728,175,065 | (10,606,927) | 857,509,239 | 129,334,174 |
| Sources Total | 2,369,898,228 | 2,422,774,041 | 52,875,813 | 2,420,028,748 | (2,745,293) |

Uses - Operating Expenditures

| | | | | | |
|-----------------------------|----------------------|----------------------|-------------------|----------------------|--------------------|
| Salaries | 815,912,652 | 866,476,715 | 50,564,063 | 892,032,090 | 25,555,375 |
| Mandatory Fringe Benefits | 335,542,209 | 367,287,609 | 31,745,400 | 389,250,909 | 21,963,300 |
| Non-Personnel Services | 811,448,199 | 792,790,952 | (18,657,247) | 797,691,248 | 4,900,296 |
| Capital Outlay | 38,047,760 | 14,955,570 | (23,092,190) | 17,803,419 | 2,847,849 |
| Aid Assistance | 25,000 | 25,000 | | 25,000 | |
| Debt Service | 15,938,252 | 32,829,801 | 16,891,549 | 29,237,332 | (3,592,469) |
| Facilities Maintenance | 4,370,356 | 3,538,870 | (831,486) | 3,715,819 | 176,949 |
| Intrafund Transfers Out | 42,298,260 | 23,110,670 | (19,187,590) | 21,604,960 | (1,505,710) |
| Materials & Supplies | 134,037,907 | 142,446,631 | 8,408,724 | 144,857,088 | 2,410,457 |
| Operating Transfers Out | 121,715,322 | 108,827,508 | (12,887,814) | 90,579,091 | (18,248,417) |
| Overhead and Allocations | 1,409,363 | 1,170,826 | (238,537) | 1,150,851 | (19,975) |
| Programmatic Projects | 97,732,722 | 73,561,531 | (24,171,191) | 19,596,664 | (53,964,867) |
| Services Of Other Depts | 111,731,421 | 125,532,907 | 13,801,486 | 123,341,961 | (2,190,946) |
| Unappropriated Rev Retained | 3,702,387 | 2,157,629 | (1,544,758) | 1,326,367 | (831,262) |
| Transfer Adjustment - Uses | (164,013,582) | (131,938,178) | 32,075,404 | (112,184,051) | 19,754,127 |
| Uses Total | 2,369,898,228 | 2,422,774,041 | 52,875,813 | 2,420,028,748 | (2,745,293) |



Total Budget - Historical Comparison

(CONTINUED)

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Uses - Division Description | | | | | |
| HAD Public Health Admin | 143,282,969 | 158,719,860 | 15,436,891 | 161,720,586 | 3,000,726 |
| HBH Behavioral Health | 393,831,948 | 444,510,923 | 50,678,975 | 425,821,941 | (18,688,982) |
| HGH Zuckerberg SF General | 952,418,170 | 988,676,363 | 36,258,193 | 1,018,383,307 | 29,706,944 |
| HHH Health At Home | 8,206,050 | 8,695,411 | 489,361 | 9,032,648 | 337,237 |
| HJH Jail Health | 35,893,354 | 36,848,925 | 955,571 | 38,244,902 | 1,395,977 |
| HLH Laguna Honda Hospital | 330,400,664 | 298,554,443 | (31,846,221) | 304,466,126 | 5,911,683 |
| HNS Health Network Services | 295,916,173 | 263,931,344 | (31,984,829) | 244,583,349 | (19,347,995) |
| HPC Primary Care | 101,027,803 | 101,181,744 | 153,941 | 97,162,793 | (4,018,951) |
| HPH Population Health Division | 108,921,097 | 121,655,028 | 12,733,931 | 120,613,096 | (1,041,932) |
| Uses by Division Total | 2,369,898,228 | 2,422,774,041 | 52,875,813 | 2,420,028,748 | (2,745,293) |

Public Library

MISSION

The Public Library (LIB) 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 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.

Services

The Public Library provides services through the following strategic areas:

PREMIER URBAN LIBRARY fosters a connected community through shared experiences, equitable access to quality resources, and inclusive environments.

LITERACY AND LEARNING provides robust collections, resources, services, and programs that support reading, and address the changing literacy and learning needs of the 21st century.

YOUTH ENGAGEMENT enriches the City's youth with early literacy programs, summer learning activities, homework help, outreach to schools, and expanded teen services with emphasis on technology access and media literacy.

DIGITAL STRATEGIES ensures equitable access to public technology and resources.

PARTNERSHIPS FOR EXCELLENCE enables city agencies and community based organizations to leverage the Library's resources, strengthens the services and programs offered, and helps reach larger audiences.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 160,612,490 | 173,808,645 | 13,196,155 | 169,290,895 | (4,517,750) |
| Total FTE | 696 | 701 | 5 | 701 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Be the Premier Public Library in the Nation | | | | | |
| • How patrons rate the quality of library staff assistance at the Main Library on a scale of 1-10 | 8.30 | 8.50 | 8.50 | 8.50 | 8.50 |
| • How patrons rate the quality of library staff assistance in the branch libraries and Bookmobiles on a scale of 1-10 | 9.40 | 9.00 | 9.00 | 9.00 | 9.00 |
| • Number of library cardholders* | N/A | 455,000 | 455,000 | 458,000 | 462,000 |
| • Number of persons entering branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center | 4,613,020 | 4,500,000 | 4,500,000 | 4,404,721 | 4,314,075 |
| • Number of persons entering the Main Library | 1,510,224 | 1,500,000 | 1,500,000 | 1,550,000 | 1,500,000 |
| • Number of reference and technology questions answered annually at the Main Library and branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center | N/A | 932,000 | 932,000 | 876,080 | 774,100 |
| Develop Strong Community Partnerships | | | | | |
| • Number of community group uses of library meeting rooms* | N/A | 2,000 | 2,000 | 1,968 | 1,920 |
| • Number of patron contacts made by the SFPL Social Service team* | N/A | 4,000 | 4,000 | 4,200 | 4,200 |
| Engage Youth in Learning, Workforce & Personal Growth | | | | | |
| • Number of children and teens receiving instruction via school visits or library visits | 81,363 | 83,000 | 72,000 | 80,000 | 85,000 |
| • Number of children and teens registered for Summer Stride* | N/A | 18,000 | 18,000 | 21,015 | 24,335 |
| • Number of programs provided (youth) | 13,444 | 13,200 | 13,000 | 13,500 | 13,500 |
| • Number of youth attending programs | 430,882 | 432,000 | 450,000 | 434,000 | 435,000 |
| Excel in Management and Professional Development | | | | | |
| • Expenditures per Number of Visits | \$20.66 | \$26.56 | \$26.56 | \$25.00 | \$25.00 |
| Provide Access to Innovative Information Services | | | | | |
| • Average number of wi-fi users per day at the Main and Branch Libraries | 13,309 | 13,000 | 13,000 | 13,500 | 14,000 |
| • Number of hours used by patrons at public computer terminals, including both reserved and walk-in use | 552,378 | 550,000 | 525,000 | 510,000 | 500,000 |
| • Number of online engagements via social networking applications* | N/A | 550,000 | 550,000 | 605,000 | 665,500 |
| Provide Facilities to Meet 21st Century Needs | | | | | |
| • How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10 | 8.7 | 8.4 | 8.2 | 8.4 | 8.4 |
| • Number of high and moderate security incidents reported in Library facilities* | N/A | 1,000 | 1,000 | 900 | 955 |
| Support & Celebrate Reading and Learning | | | | | |
| • Circulation of eBooks and eMedia | 2,908,543 | 3,400,000 | 3,400,000 | 3,900,000 | 4,500,000 |
| • Circulation of physical books and materials | 8,183,863 | 7,600,000 | 7,600,000 | 7,334,000 | 7,077,310 |
| • Collection expenditures as a percentage of total operating expenditures* | N/A | 12% | 12% | 13% | 13% |
| • Number of people attending adult programs | 83,778 | 80,000 | 80,000 | 81,000 | 82,000 |
| • Number of physical items in languages other than English added to the library's collection | 63,817 | 60,000 | 60,000 | 60,000 | 60,000 |
| • Number of physical materials added to the collection* | N/A | 388,000 | 388,000 | 384,120 | 380,278 |
| • Number of programs provided (adult) | 5,647 | 5,500 | 5,200 | 5,500 | 5,500 |
| • Number of uses of the Library's subscription databases by staff and public | 4,834,180 | 4,800,000 | 5,000,000 | 5,100,000 | 5,200,000 |
| • Percentage of adult participants in digital learning classes who applied their skills* | N/A | 90% | 90% | 90% | 90% |

* The San Francisco Public Library underwent a major measure revision in FY18 and implemented several new technologies to support these new measures. Therefore, several new measures may be missing historical data. Historical data will be provided as available.



Budget Issues and Details

The proposed Fiscal Year (FY) 2019-20 budget of \$173.8 million for the Library is \$13.2 million, or 8.2 percent, higher than the FY 2018-2019 budget of \$160.6 million. These increases are primarily due to negotiated salary and benefit costs and additional investments in capital, library collections, and information technology (IT).

The FY 2020-21 proposed budget of \$169.3 million for the Library is \$4.5 million, or 2.6 percent, lower than the FY 2019-20 proposed budget. The reduction is primarily due to fewer planned capital investments in FY 2020-21. However, the Library plans to continue making enhancements to its collections, technology, and building infrastructure in both fiscal years.

Equity, Inclusion, and Shared Prosperity

In June 2018, the Library was named *Library of the Year* by Gale/Library Journal for its active promotion of San Francisco’s values of inclusion, diversity, and equity and its ability to create programs and policies that support those democratic values. The Library offers equitable and safe spaces for people of all ages to gather, gain knowledge, and participate in shared experiences. The Mayor’s proposed budget continues to invest in the Library’s programming, including growing its youth workforce development opportunities. In addition, and in response to the community’s input, the Library revised its open hours beginning in January 2019 to increase the community’s ability to use the Library each day of the week. The Main Library added hours on Sundays and Mondays for a total of 62 hours per week and the branches revised its open hour schedule to better meet the public’s needs.

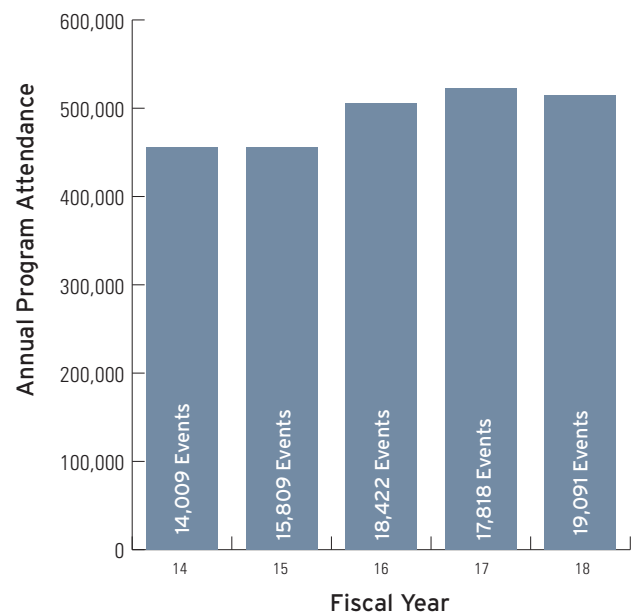
To further address equity and inclusion, the Mayor’s proposed budget includes the elimination of overdue fines for all patrons. Additionally, the Library is proposing overdue fine debt forgiveness. Overdue fines have been found to restrict patron access, and disproportionately affect low-income populations, racial-minority communities, and individuals without college degrees. Overdue fine elimination will improve patrons’ relationships with the Library, optimize staff time, increase access, and allow the Library to reengage with former library patrons.

Stewardship and Investing in the Future

In FY 2016-17, the Library began its planning process to renovate the Chinatown, Mission, and Ocean View branch libraries. The Library’s FY 2018-19 budget fully funded the Mission branch library renovation at an estimated \$19.8 million. The FY 2019-20 and 2020-21 budgets allocate \$37.9 million for the Chinatown and Ocean View branch library projects. In addition to these capital investments, the Mayor’s proposed budget funds on-going facility renewal needs, facility master plans to determine overall system needs, plans for future library designs that are responsive to the community, and improvements to library services. Stewardship of the Library’s resources also include refunding and reducing the outstanding amount of its lease revenue bonds, which will save the public approximately \$23.0 million over time, freeing up those monies for other capital renewal efforts.

Service Excellence

The Mayor’s proposed budget further invests in staff development to foster a culture of service

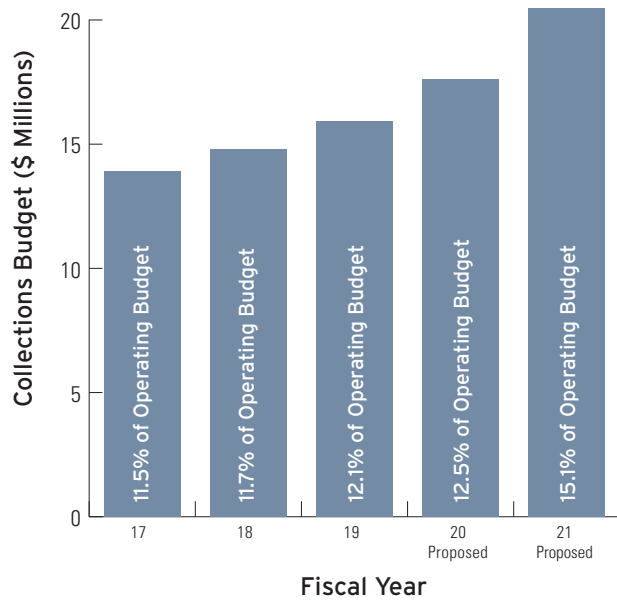


▲ LIBRARY EVENT ATTENDANCE, FIVE-YEAR TREND. *Library programming is responsive to growing demand as they continue to increase the number of events held at the Library.*

excellence and increased professional training and education. The Department's training program offers an array of opportunities for staff system-wide, and is responsive to employees' input. In addition, the Mayor's proposed budget expands the Library's participation in the SF Fellows program to focus on projects that will generate system and service improvements internally and for the public.

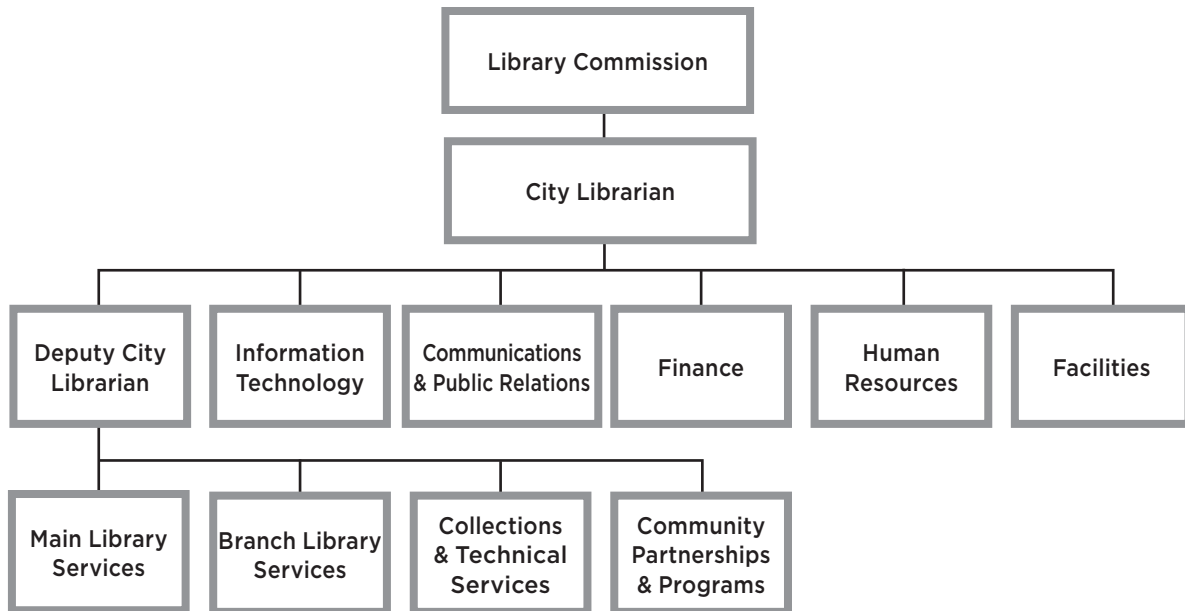
Strong Library Collections

The Library commits approximately 11 to 12 percent of its operating budget each fiscal year to collections in various formats and multiple languages to support the City's diverse community. Enhancements are responsive to usage data and community requests. Print books remain the primary material format for patrons; however, the Library has experienced a nearly 24 percent growth in its eCollections circulation in FY 2017-18. In response to that growing demand, the Mayor's proposed budget includes a 25 percent increase to eCollections in FY 2019-20 and another 25 percent in FY 2020-21.



COLLECTIONS BUDGET, FY 2017-21. *The Library continues to grow its library collection with strong budget investments to meet public demands and inflation.*

Public Library Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 696.31 | 701.06 | 4.75 | 700.96 | (0.10) |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 696.31 | 701.06 | 4.75 | 700.96 | (0.10) |

Sources

| | | | | | |
|------------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| Property Taxes | 63,568,000 | 65,295,000 | 1,727,000 | 68,331,000 | 3,036,000 |
| Interest & Investment Income | 237,400 | 237,400 | | 237,400 | |
| Rents & Concessions | 26,115 | 26,115 | | 26,115 | |
| Intergovernmental Rev-State | 220,000 | 220,000 | | 220,000 | |
| Charges for Services | 690,800 | 465,800 | (225,000) | 390,800 | (75,000) |
| Other Revenues | 20,000 | 20,000 | | 20,000 | |
| Expenditure Recovery | 68,520 | 70,992 | 2,472 | 73,416 | 2,424 |
| Operating Transfers In | 170,000 | 20,000 | (150,000) | 20,000 | |
| IntraFund Transfers In | 29,110,667 | 31,013,199 | 1,902,532 | 20,831,164 | (10,182,035) |
| Unappropriated Fund Balance | 11,981,655 | 11,323,338 | (658,317) | 5,452,164 | (5,871,174) |
| Transfer Adjustment-Source | (29,110,667) | (31,013,199) | (1,902,532) | (20,831,164) | 10,182,035 |
| General Fund Support | 83,630,000 | 96,130,000 | 12,500,000 | 94,520,000 | (1,610,000) |
| Sources Total | 160,612,490 | 173,808,645 | 13,196,155 | 169,290,895 | (4,517,750) |

Uses - Operating Expenditures

| | | | | | |
|----------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| Salaries | 58,490,817 | 61,806,364 | 3,315,547 | 63,785,869 | 1,979,505 |
| Mandatory Fringe Benefits | 31,439,779 | 35,324,101 | 3,884,322 | 37,405,762 | 2,081,661 |
| Non-Personnel Services | 8,504,589 | 9,464,921 | 960,332 | 9,212,169 | (252,752) |
| City Grant Program | | 600,000 | 600,000 | 500,000 | (100,000) |
| Capital Outlay | 30,617,817 | 32,617,599 | 1,999,782 | 21,523,064 | (11,094,535) |
| Intrafund Transfers Out | 29,110,667 | 31,013,199 | 1,902,532 | 20,831,164 | (10,182,035) |
| Materials & Supplies | 19,567,394 | 21,587,500 | 2,020,106 | 24,199,665 | 2,612,165 |
| Overhead and Allocations | 1,022 | 405 | (617) | 405 | |
| Services Of Other Depts | 11,991,072 | 12,407,755 | 416,683 | 12,663,961 | 256,206 |
| Transfer Adjustment - Uses | (29,110,667) | (31,013,199) | (1,902,532) | (20,831,164) | 10,182,035 |
| Uses Total | 160,612,490 | 173,808,645 | 13,196,155 | 169,290,895 | (4,517,750) |

Uses - Division Description

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| LIB Public Library | 160,612,490 | 173,808,645 | 13,196,155 | 169,290,895 | (4,517,750) |
| Uses by Division Total | 160,612,490 | 173,808,645 | 13,196,155 | 169,290,895 | (4,517,750) |

Public Utilities Commission

MISSION

The Public Utilities Commission (PUC) 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.

Services

The San Francisco Public Utilities Commission provides services through the following enterprises and bureaus:

WATER ENTERPRISE is responsible for collecting, treating, and distributing 197 million gallons of water per day to 2.6 million people in the Bay Area. Two unique features of the system stand out: the drinking water provided is among the purest in the world and the system for delivering that water is almost entirely gravity-fed, requiring little to no fossil fuel consumption. Since 2010, the enterprise has also managed the City's Auxiliary Water Supply System for firefighting and disaster response.

WASTEWATER ENTERPRISE collects, transmits, treats, and discharges sanitary and stormwater flows generated within the City for the protection of public health and environmental safety. San Francisco is one of only two cities in California with a combined sewer system. The system offers significant environmental benefits because it captures and treats both stormwater and urban street runoff, in addition to sewage from homes and businesses. This protects public health, the San Francisco Bay, and the Pacific Ocean.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 1,296,900,195 | 1,411,624,371 | 114,724,176 | 1,424,841,952 | 13,217,581 |
| Total FTE | 1,676 | 1,690 | 14 | 1,689 | (1) |

Services (continued)

HETCH HETCHY WATER AND POWER is comprised of the Power Enterprise and the upcountry operations of the Water Enterprise. This includes the collection and conveyance of approximately 85 percent of the City’s water supply and the generation and transmission of electricity from Hetch Hetchy Reservoir.

The Hetch Hetchy Power System is the clean energy backbone for the City and County of San Francisco, powering municipal facilities and the City’s retail electricity customers. The City’s diverse energy portfolio of hydroelectric, solar, and biogas generation has a zero greenhouse gas (GHG) emission profile.

CLEANPOWERSF is San Francisco’s Community Choice Aggregation (CCA) program, launched in May 2016 with a mission of providing a cleaner electricity alternative at affordable rates. CleanPowerSF offers two products: the “Green” product comprised of 40 percent renewable energy and priced competitively with Pacific Gas and Electric Company’s (PG&E) default electricity service, and the “SuperGreen” product comprised of 100 percent renewable energy, priced at a small premium over the CleanPowerSF “Green” product rate. CleanPowerSF now serves approximately 360,000 residents and business customers.

PUC BUREAUS provide infrastructure planning as well as managerial and administrative support to the PUC.



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Provide Reliable Services and Assets | | | | | |
| • Percent of dry weather main sewer overflows per 100 miles of main sewer | N/A | N/A | 3% | 4% | 4% |
| • Percent of in-city service connections without water for more than four hours due to unplanned outage | N/A | N/A | 0% | 0.10% | 0.10% |
| • Percent of street light outages complying with 48-hour SFPUC response goal; simple street light repaired | N/A | N/A | 90% | 100% | 100% |
| • System renewal and replacement rates for In-City Water distribution mains (percent) | 8.80% | 0.91% | 1.08% | 1.25% | 1.25% |
| • System renewal and replacement rates for Wastewater pipelines (percent) | 1.60% | 1.50% | 1.50% | 1.50% | 1.50% |
| Achieve Organizational Excellence | | | | | |
| Build an Effective Workforce | | | | | |
| • Time to hire (days) | N/A | N/A | 206 | 206 | 206 |



Performance Measures (CONTINUED)

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Maintain Financial Sustainability | | | | | |
| • Average Residential Power bill as percent of median income in San Francisco | 0.76% | N/A | 0.53% | 0.53% | 0.53% |
| • Average Residential Wastewater bill as percent of median income in San Francisco | 0.79% | N/A | 0.75% | 1.4% | 1.4% |
| • Average Residential Water bill as percent of median income in San Francisco | 0.64% | N/A | 0.62% | 1.1% | 1.1% |
| Foster Trust and Engagement with Stakeholders | | | | | |
| • Eligible customers enrolled in California Alternate Rates for Energy (CARE) for CleanPowerSF Customers | N/A | N/A | 83% | 90% | 90% |
| • Eligible households enrolled in Community Assistance Program (CAP) | N/A | N/A | 4.56% | 4.62% | 4.62% |
| • Number of adults and children who have participated in SFPUC sponsored education programs | N/A | N/A | 2,970 | 4,000 | 4,000 |
| • Percent of eligible electric customers receiving low-income discount rate | N/A | N/A | 27.5% | 37.5% | 37.5% |
| • Percentage of customer inquiry calls responded to within 20 seconds by the CleanPowerSF Call Center | N/A | 80% | 80% | 80% | 80% |
| • Percentage of customer inquiry calls responded to within 20 seconds by the Customer Service Bureau | N/A | 80% | 80% | 80% | 80% |
| • Percentage of retail customers rating the SFPUC as "good" or better on a customer survey | 85% | 90% | 90% | 90% | 90% |
| Act as Environmental Stewards | | | | | |
| • Average water used by San Francisco residential customers (gallons per capita)--rolling average | 41.51 | 50.00 | 41.7 | 50.00 | 50.00 |
| • CleanPowerSF customer account retention rate | N/A | N/A | 95% | 90% | 90% |
| • Percent of biogas going to beneficial uses - Oceanside Plant | N/A | N/A | 5% | 75% | 75% |
| • Percent of biogas going to beneficial uses - Southeast Plant | N/A | N/A | 50% | 75% | 75% |
| • Percent of water supplied by alternative sources to the system as a whole | 2.6% | 3.6% | 2.9% | 3.4% | 3.4% |

*N/A: FY18-19 is the first year data was collected for noted performance measures.



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$1,411.6 million for the Public Utilities Commission (PUC) is \$114.7 million, or 8.8 percent, higher than the FY 2018-19 budget of \$1,296.9 million. This increase is largely due to continued expansion of CleanPowerSF, as well as rising revenue-backed debt service costs to support high priority capital projects.

The PUC has two-year fixed operating and capital budgets, and FY 2019-20 represents the second year of the current two-year cycle. The Department is therefore working within its two-year fixed budget for FY 2019-20 and is not updating its FY 2020-21 budget in this proposed budget.

CleanPowerSF

CleanPowerSF, which provides San Franciscans with a municipally-run affordable and reliable clean energy alternative, is one of the Commission's highest priorities. The May 2019 CleanPowerSF enrollment met the Commission's adopted goal of citywide implementation goal of July 2019. As a result, more than 360,000 residents and businesses now receive renewable energy and high quality service through CleanPowerSF.

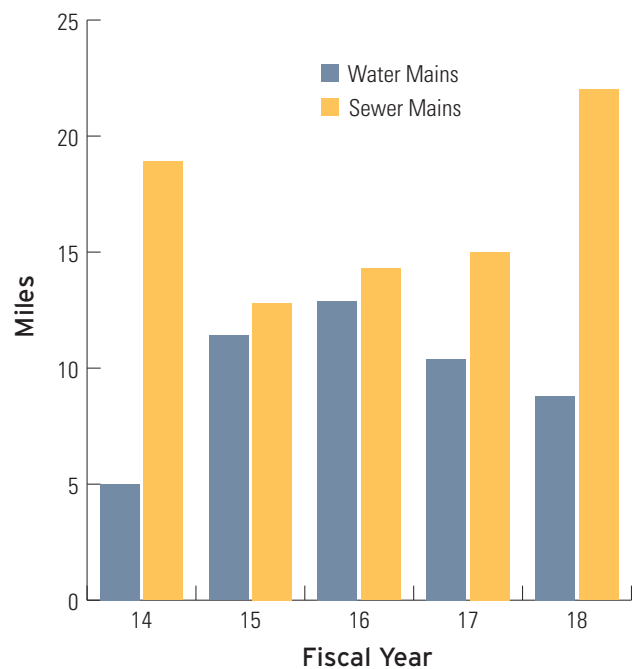
Capital Investments

PUC's largest capital investments are the Water Systems Improvement Program (WSIP), which is over 97 percent completed, and the Sewer System Improvement Program (SSIP), which includes 70 projects with 31 percent completed.

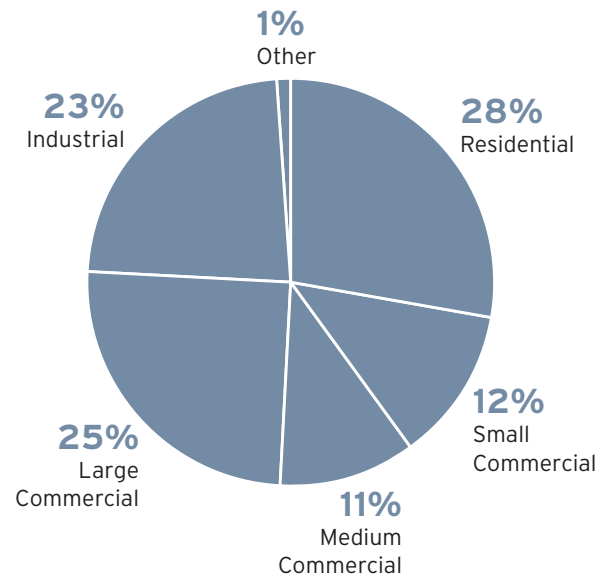
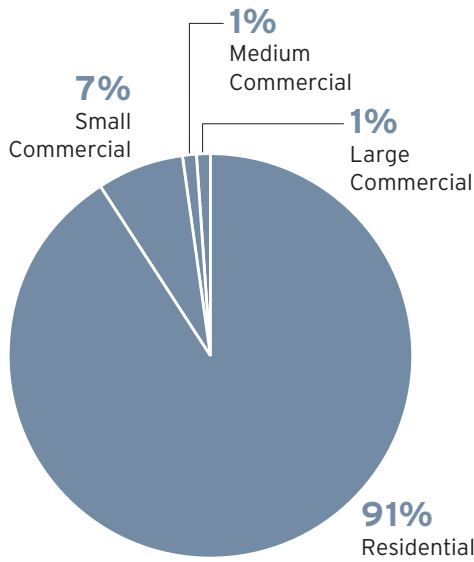
The current development boom and growing population have increased the demand for new services installations and the replacement of aging water and sewer mains. PUC also continues to invest in the diversification of water resources, including completing the San Francisco groundwater supply project and advancing the regional groundwater storage and recovery project.

Monitoring PG&E's Bankruptcy Proceedings

In January 2019, PG&E declared bankruptcy after devastating wildfires were linked to the San Francisco-based company, raising serious concerns about the safety and reliability of the City's power grid. PUC, alongside other city departments, continues to monitor PG&E's bankruptcy proceedings to protect city taxpayers, electric customers, and climate agenda, and to ensure the City receives payments and services owed by PG&E. As the City assesses whether to acquire PG&E's facilities serving San Francisco and to obtain full power independence, substantial analytical work must be performed prior to making a decision to proceed.



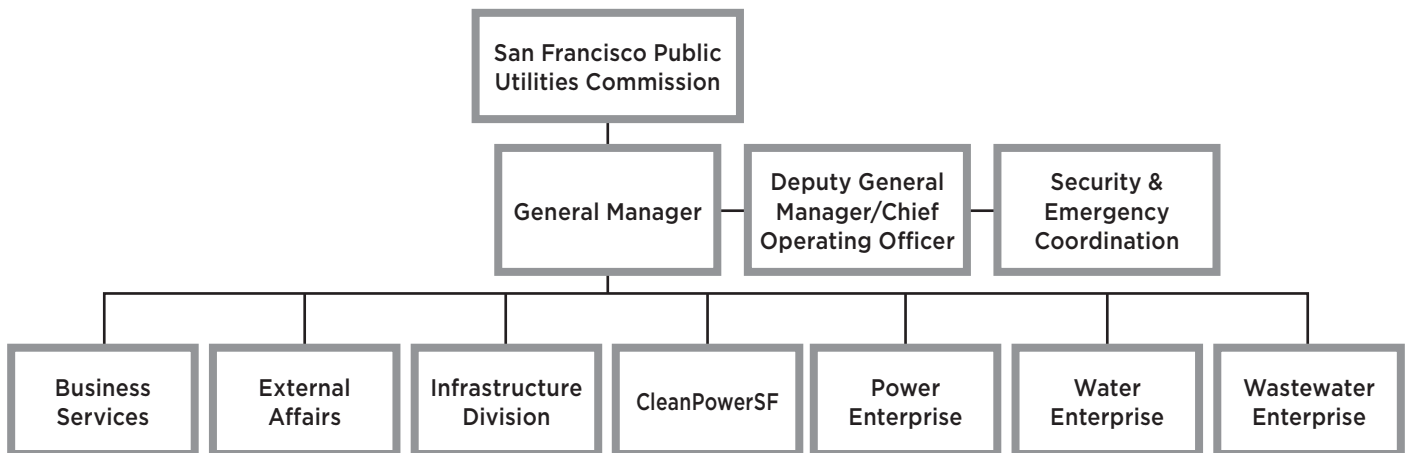
MILES OF SEWER AND WATER MAINS REPLACED. On average, the PUC has replaced approximately 10.0 miles of sewer mains and 16.5 miles of water mains in each of the last five years.



▲ DEMAND FOR ELECTRICITY. 91 percent of all electricity accounts in San Francisco are residential, while only making up 28 percent of the demand for electricity.



Public Utilities Commission Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 2,353.87 | 2,376.35 | 22.48 | 2,376.80 | 0.45 |
| Non-Operating Positions (cap/other) | (677.44) | (686.35) | (8.91) | (687.50) | (1.15) |
| Net Operating Positions | 1,676.43 | 1,690.00 | 13.57 | 1,689.30 | (0.70) |

Sources

| | | | | | |
|------------------------------|----------------------|----------------------|--------------------|----------------------|-------------------|
| Interest & Investment Income | 5,154,535 | 5,671,759 | 517,224 | 5,671,759 | |
| Rents & Concessions | 13,605,858 | 13,940,064 | 334,206 | 13,940,064 | |
| Charges for Services | 1,068,693,443 | 1,172,100,135 | 103,406,692 | 1,172,100,135 | |
| Other Revenues | 41,232,220 | 41,350,665 | 118,445 | 41,350,665 | |
| Expenditure Recovery | 142,636,298 | 148,994,110 | 6,357,812 | 153,784,966 | 4,790,856 |
| Operating Transfers In | 34,778,000 | 35,785,000 | 1,007,000 | 35,785,000 | |
| IntraFund Transfers In | 265,379,977 | 274,176,919 | 8,796,942 | 274,697,621 | 520,702 |
| Unappropriated Fund Balance | 24,377,841 | 28,367,638 | 3,989,797 | 36,794,363 | 8,426,725 |
| Transfer Adjustment-Source | (298,957,977) | (308,761,919) | (9,803,942) | (309,282,621) | (520,702) |
| General Fund Support | | | | | |
| Sources Total | 1,296,900,195 | 1,411,624,371 | 114,724,176 | 1,424,841,952 | 13,217,581 |

Uses - Operating Expenditures

| | | | | | |
|-------------------------------|----------------------|----------------------|--------------------|----------------------|-------------------|
| Salaries | 245,938,303 | 259,016,030 | 13,077,727 | 267,402,525 | 8,386,495 |
| Mandatory Fringe Benefits | 102,586,186 | 110,843,697 | 8,257,511 | 117,695,474 | 6,851,777 |
| Non-Personnel Services | 268,844,904 | 320,087,496 | 51,242,592 | 320,087,496 | |
| City Grant Program | 2,855,121 | 3,006,480 | 151,359 | 3,006,480 | |
| Capital Outlay | 20,416,706 | 24,217,230 | 3,800,524 | 24,217,230 | |
| Debt Service | 364,489,249 | 394,563,383 | 30,074,134 | 394,560,383 | (3,000) |
| Facilities Maintenance | 38,073,200 | 37,374,480 | (698,720) | 37,374,480 | |
| Intrafund Transfers Out | 265,379,977 | 274,176,919 | 8,796,942 | 274,697,621 | 520,702 |
| Materials & Supplies | 30,279,048 | 31,980,281 | 1,701,233 | 31,980,281 | |
| Operating Transfers Out | 33,673,137 | 34,680,137 | 1,007,000 | 34,680,137 | |
| Overhead and Allocations | (94,546,495) | (98,433,551) | (3,887,056) | (101,334,300) | (2,900,749) |
| Programmatic Projects | 4,660,000 | 2,805,115 | (1,854,885) | 2,805,115 | |
| Services Of Other Depts | 94,204,961 | 99,283,792 | 5,078,831 | 100,687,552 | 1,403,760 |
| Unappropriated Rev Retained | 201,037,752 | 203,304,397 | 2,266,645 | 203,304,397 | |
| Unappropriated Rev-Designated | 17,966,123 | 23,480,404 | 5,514,281 | 22,959,702 | (520,702) |
| Transfer Adjustment - Uses | (298,957,977) | (308,761,919) | (9,803,942) | (309,282,621) | (520,702) |
| Uses Total | 1,296,900,195 | 1,411,624,371 | 114,724,176 | 1,424,841,952 | 13,217,581 |

Uses - Division Description

| | | | | | |
|--------------------------------|----------------------|----------------------|--------------------|----------------------|-------------------|
| HHP CleanPowerSF | 157,032,754 | 212,909,309 | 55,876,555 | 212,909,309 | |
| HHP Hetch Hetchy Water & Power | 226,309,512 | 230,139,708 | 3,830,196 | 232,782,188 | 2,642,480 |
| PUB Public Utilities Bureaus | 259,600 | 291,600 | 32,000 | 291,600 | |
| WTR Water Enterprise | 570,085,760 | 604,657,573 | 34,571,813 | 610,583,322 | 5,925,749 |
| WWE Wastewater Enterprise | 343,212,569 | 363,626,181 | 20,413,612 | 368,275,533 | 4,649,352 |
| Uses by Division Total | 1,296,900,195 | 1,411,624,371 | 114,724,176 | 1,424,841,952 | 13,217,581 |

Recreation and Parks

MISSION

The Recreation and Park Department (RPD) strives to foster the well-being of San Francisco's diverse community by maintaining beautiful parks, preserving the environment, and providing enriching recreational activities. RPD maintains more than 200 parks, playgrounds, and open spaces, including Camp Mather, the Marina Yacht Harbor, six municipal golf courses, and other recreational facilities and urban forestry areas.

Services

The Recreation and Park Department provides services through the following divisions:

RECREATION provides a broad range of recreation programming in four key areas – community services, cultural arts, sports and athletics, and leisure services – in 25 full-service recreation facilities and nine swimming pools across San Francisco.

GOLDEN GATE PARK manages park maintenance, the Japanese Tea Garden, Kezar Stadium, the Botanical Garden, and the Conservatory of Flowers.

PARKS maintains the City's neighborhood and regional parks, natural areas and open spaces, and also manages turf maintenance and golf courses.

STRUCTURAL MAINTENANCE conducts preventative maintenance and completes small capital projects throughout the Recreation and Park system.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 230,857,939 | 219,484,346 | (11,373,593) | 216,082,258 | (3,402,088) |
| Total FTE | 927 | 941 | 14 | 959 | 18 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Inspire Investment | | | | | |
| • Number of recreation and park volunteer hours | 252,225 | 190,000 | 180,000 | 195,000 | 195,000 |
| • Rate of Engagement: number of digital media recipients | 153,788 | 170,200 | 400,000 | 186,000 | 200,000 |
| • Rate of Engagement: number of public meetings for in-person engagement | 667 | 450 | 650 | 450 | 450 |
| • Rate of Engagement: number of social media followers | 31,843 | 29,150 | 36,000 | 32,000 | 35,000 |
| Inspire Place | | | | | |
| • Annual work order completion rate | 79% | 75% | 78% | 75% | 75% |
| • Citywide Average Park Score | 89% | 90% | 91% | 85% | 85% |
| • Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas) | \$16,087 | \$16,000 | \$17,842 | \$18,000 | \$18,000 |
| • Park acres per 1,000 residents | 4.7 | 4.7 | 4.7 | 4.7 | 4.1 |
| • Percentage of graffiti work orders completed within 48 hours | 76% | 75% | 75% | 75% | 78% |
| • Percentage of San Franciscans who rate the condition of recreation center and clubhouse buildings as good or excellent (biennial City Survey) | 74% | 70% | 70% | 70% | 80% |
| • Percentage of San Franciscans who rate the quality of the City's park landscaping and plantings as good or excellent (biennial City Survey) | 80% | 80% | 80% | 80% | 85% |
| • Percentage of seismically updated recreation facilities | 65% | 74% | 80% | 81% | 81% |
| Inspire Play | | | | | |
| • Number of recreation course registrations | 63,775 | 60,000 | 60,000 | 60,000 | 60,000 |
| • Percentage of program registrants receiving scholarships | 10% | 10% | 12% | 10% | 10% |
| • Percentage of recreation courses with 70% capacity of class size | 79% | 70% | 75% | 70% | 75% |
| • Satisfaction rate among recreation program participants | 92% | 92% | 92% | 92% | 92% |
| • Total number of park facility permits issued (picnic tables, playfields, special events) | 92,514 | 92,000 | 90,000 | 92,000 | 92,000 |
| Inspire Stewardship | | | | | |
| • Percentage of diverted waste material | 37% | 40% | 40% | 41% | 45% |
| • Percentage reduction in potable water use compared to SFPUC baseline | -21% | -20% | -17% | -20% | -20% |
| • Tree replacement ratio | 2.30 | 2.00 | 1.70 | 2.00 | 2.00 |
| Inspire Team | | | | | |
| • Percentage of facilities with high-speed internet connections | 45% | 47% | 60% | 65% | 71% |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$219.5 million for the Recreation and Park Department is \$11.4 million, or 4.9 percent, lower than the FY 2018-19 budget of \$230.9 million. This decrease is largely due to the completion of capital projects partially offset by increases in salary and benefits, and new initiatives made possible by the Department's Proposition B (2016) baseline funding growth.

The FY 2020-21 proposed budget of \$216.1 million is \$3.4 million, or 1.6 percent, lower than the FY 2019-20 proposed budget. This decrease is also due to continued decreases in capital expenditures partially offset by salary and benefits increase and by baseline growth enabled by Proposition B.

The Recreation and Park Department budget submission was informed by its Commission-approved Strategic Plan, Operational Plan, and Capital Plan, as well as its Equity Lens and Metrics. The Strategic Plan outlined the Department's strategies and objectives, the Operational Plan set the two-year plan initiatives, and the Capital Plan addressed the development, renovation, replacement, and maintenance of capital assets and the acquisition of real property. The Equity Lens and Metrics were applied to specifically address the Department's work in disadvantaged neighborhoods and low-income communities so that all Recreation and Park users have access to clean, safe, and fun parks and programs.

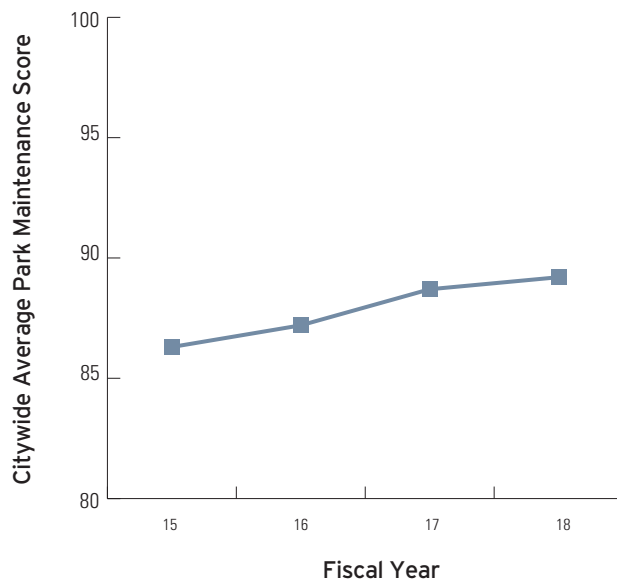
Equity Programs and Services

The Mayor's budget includes \$4.0 million over two years so that children under 18 and living in public housing, shelters, or affordable housing developments can receive free access to Recreation and Park programs. Though a combination of onsite and hyper-local programs coupled with extensive outreach, the Department will increase access and participation in its existing programs and scholarships. Additionally, the Department will focus on hiring trusted community members to engage in outreach to increase efficacy and provide workforce development pathways as part of the program.

The Department is also launching the Summer Play Time pilot as part of this equity initiative. The Summer Play Time program will focus on improving smaller parks and playgrounds through improvements to the physical environment and enhanced programming. This pilot program will bring enhanced programming to parks and playgrounds serving high-need communities, including games and sports for kids, fitness classes for adults, and crafts and play for all.

The proposed budget also includes \$1.3 million over two years for the Peace Parks program, a community wellness and violence prevention partnership between youth public housing residents, the San Francisco Police Department, the Department of

CITYWIDE AVERAGE PARK MAINTENANCE SCORES, 2015 TO 2018. *Average annual park maintenance scores have increased in recent years. A score of 85 or better indicates a well-maintained park.*



Public Health, and the Recreation and Parks Department. The funding will support staffing, programming, food, and supplies to continue and expand the program.

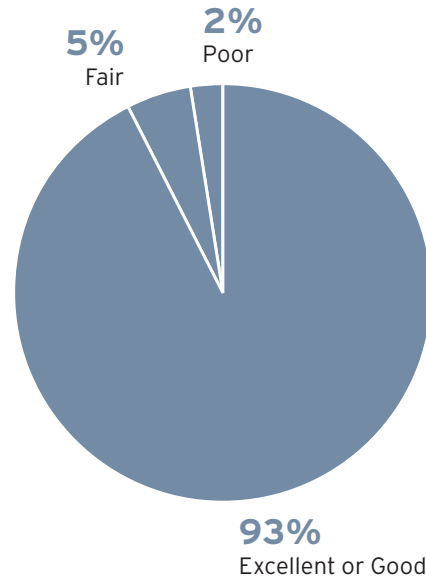
Workforce Development

In partnership with the San Francisco Human Services Agency (HSA) and Urban Alchemy, the Department’s new Park Stop program adds seven staffed park restroom locations and extends the hours of a monitor program already in place at an eighth park through the Pit Stop program operated by Public Works. Like Pit Stop, Park Stop will provide safe needle disposal and pet waste bags in addition to universal toilet access. To help finance the Park Stop program, federal and state revenue is leveraged by hiring single adults either under the CalFresh-ABAWDs (Able-Bodied Adults Without Dependents), CalFresh, PAES or General Assistance models, as restroom monitors in the Park Stop program.

Community Development

In honor of the 150th Anniversary of Golden Gate Park, the Recreation and Park Department will work with large and small partners on a series of events and activities to showcase the Park’s past, present, and future influence on Recreation and Wellness, Science and the Environment, and Creativity and the Arts. The celebration will begin April 4, 2020 with a “Community Day” that will celebrate the Park’s most recognized spaces and its hidden treasures and continue through the holiday tree lighting in early

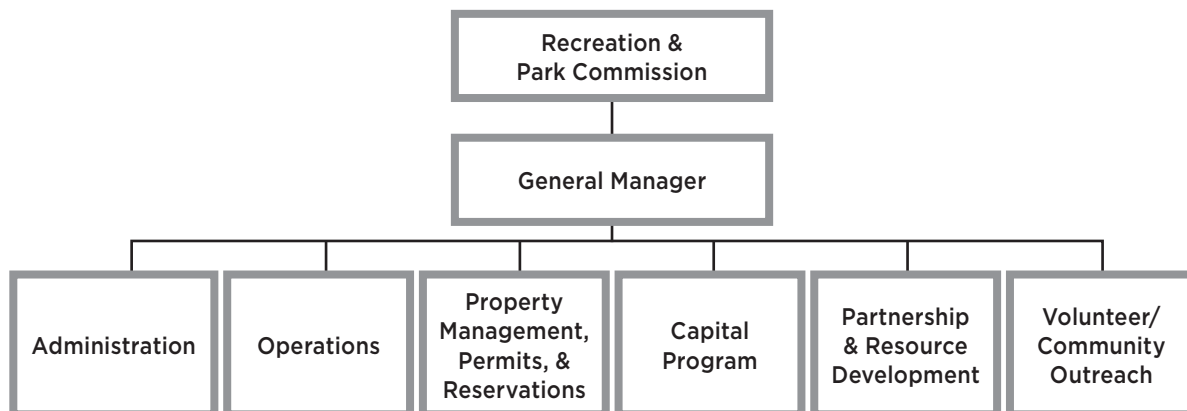
December. Both the community day and the year-long celebration will be organized through partnerships with park supporter organizations, community groups, arts organizations, and other stakeholders. The Sesquicentennial of Golden Gate Park is an opportunity to honor the entire Recreation and Park System, encourage San Franciscans and visitors to enjoy the vision of those who came before, and plan for a bright, active future.



^ FITNESS, FUN, AND COMMUNITY: CUSTOMER EXPERIENCE WITH RECREATION AND PARK ACTIVITIES. 93 percent of recreation program registrants rated their program as “excellent or good,” during FY 2017-18.



Recreation and Parks Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 947.42 | 963.55 | 16.13 | 982.04 | 18.49 |
| Non-Operating Positions (cap/other) | (20.54) | (23.00) | (2.46) | (23.00) | |
| Net Operating Positions | 926.88 | 940.55 | 13.67 | 959.04 | 18.49 |

Sources

| | | | | | |
|--------------------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
| Property Taxes | 63,568,000 | 65,295,000 | 1,727,000 | 68,331,000 | 3,036,000 |
| Interest & Investment Income | 195,000 | 195,000 | | 195,000 | |
| Rents & Concessions | 18,442,923 | 19,367,323 | 924,400 | 19,855,003 | 487,680 |
| InterGovernmental Rev-Federal | 1,923,459 | | (1,923,459) | | |
| Intergovernmental Rev-State | 670,000 | 1,020,108 | 350,108 | 170,000 | (850,108) |
| Intergovernmental Revenue-Othe | 4,988,600 | | (4,988,600) | | |
| Charges for Services | 32,249,004 | 36,770,730 | 4,521,726 | 35,643,642 | (1,127,088) |
| Other Revenues | 7,777,475 | 5,870,691 | (1,906,784) | 4,397,775 | (1,472,916) |
| Expenditure Recovery | 4,423,342 | 3,718,490 | (704,852) | 3,806,503 | 88,013 |
| Operating Transfers In | 10,918,463 | 12,645,233 | 1,726,770 | 16,029,349 | 3,384,116 |
| IntraFund Transfers In | 31,035,213 | 12,374,866 | (18,660,347) | 8,328,864 | (4,046,002) |
| Unappropriated Fund Balance | 12,422,634 | 1,619,988 | (10,802,646) | | (1,619,988) |
| Unappropriated Fund Balance | 7,192,655 | 3,606,051 | (3,586,604) | 450,000 | (3,156,051) |
| Transfer Adjustment-Source | (41,953,676) | (25,020,099) | 16,933,577 | (24,358,213) | 661,886 |
| General Fund Support | 77,004,847 | 82,020,965 | 5,016,118 | 83,233,335 | 1,212,370 |
| Sources Total | 230,857,939 | 219,484,346 | (11,373,593) | 216,082,258 | (3,402,088) |

Uses - Operating Expenditures

| | | | | | |
|-------------------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
| Salaries | 77,632,553 | 82,500,160 | 4,867,607 | 86,982,199 | 4,482,039 |
| Mandatory Fringe Benefits | 33,970,839 | 37,086,113 | 3,115,274 | 40,176,430 | 3,090,317 |
| Non-Personnel Services | 23,589,213 | 23,055,953 | (533,260) | 23,658,556 | 602,603 |
| City Grant Program | 634,930 | 952,031 | 317,101 | 850,031 | (102,000) |
| Capital Outlay | 57,486,020 | 34,534,158 | (22,951,862) | 26,503,059 | (8,031,099) |
| Debt Service | 1,740,135 | 1,740,135 | | 1,740,135 | |
| Facilities Maintenance | 1,717,544 | 1,500,500 | (217,044) | 1,450,500 | (50,000) |
| Intrafund Transfers Out | 31,035,213 | 12,374,866 | (18,660,347) | 8,328,864 | (4,046,002) |
| Materials & Supplies | 6,284,048 | 6,370,707 | 86,659 | 6,370,707 | |
| Operating Transfers Out | 10,918,463 | 12,645,233 | 1,726,770 | 16,029,349 | 3,384,116 |
| Overhead and Allocations | (1,188,586) | (879,445) | 309,141 | (2,918,713) | (2,039,268) |
| Programmatic Projects | 3,336,931 | 6,831,933 | 3,495,002 | 4,565,127 | (2,266,806) |
| Services Of Other Depts | 25,654,312 | 26,226,275 | 571,963 | 26,704,227 | 477,952 |
| Unappropriated Rev Retained | | (62,126) | (62,126) | | 62,126 |
| Unappropriated Rev-Designated | | (372,048) | (372,048) | | 372,048 |
| Transfer Adjustment - Uses | (41,953,676) | (25,020,099) | 16,933,577 | (24,358,213) | 661,886 |
| Uses Total | 230,857,939 | 219,484,346 | (11,373,593) | 216,082,258 | (3,402,088) |

Uses - Division Description

| | | | | | |
|-------------------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
| REC Admin Services | (628,295) | (1,581,239) | (952,944) | (2,331,153) | (749,914) |
| REC Capital Division | 49,730,188 | 29,117,479 | (20,612,709) | 19,845,351 | (9,272,128) |
| REC Operations | 177,571,246 | 187,763,306 | 10,192,060 | 194,383,260 | 6,619,954 |
| REC Zoo | 4,184,800 | 4,184,800 | | 4,184,800 | |
| Uses by Division Total | 230,857,939 | 219,484,346 | (11,373,593) | 216,082,258 | (3,402,088) |

Rent Arbitration Board

MISSION

The Residential Rent Stabilization and 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.

Services

The Rent Arbitration Board provides services through the following program areas:

PUBLIC INFORMATION AND COUNSELING provides information to the public regarding the Rent Ordinance and rules and regulations, as well as other municipal, state, and federal ordinances in the area of landlord/tenant law.

HEARINGS AND APPEALS consists of Administrative Law Judges (ALJs) who are supervised by two Senior Administrative Law Judges. The ALJs conduct arbitrations and mediations to resolve disputes between landlords and tenants, and issue decisions in accordance with applicable laws.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|---------------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 8,543,912 | 9,144,677 | 600,765 | 9,563,220 | 418,543 |
| Total FTE | 37 | 37 | 0 | 38 | 1 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Increase collaboration with other City agencies | | | | | |
| • Number of Days to respond to no-fault eviction reports provided to the Planning Department | 2 | 21 | 14 | 14 | 14 |
| Process tenant and landlord petitions efficiently | | | | | |
| • Average number of days for Administrative Law Judges to submit decisions for review | 24.0 | 25.0 | 25.0 | 25.0 | 25.0 |
| • Average number of days needed to process allegations of wrongful evictions | 2.1 | 2.0 | 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 | N/A | 7 | 7 | 7 | 7 |
| Support limited English proficient communities | | | | | |
| • Number of discrete documents in languages other than English | 532 | 581 | 603 | 638 | 643 |
| • Number of locations where translated documents are available | 787 | 898 | 887 | 898 | 913 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$9.1 million for the Rent Arbitration Board is \$0.6 million, or 7.0 percent, lower than the FY 2018-19 budget of \$8.5 million. This increase is primarily due to salary and benefit cost increases. The FY 2020-21 proposed budget of \$9.6 million is \$0.4 million, or 4.6 percent, higher than the FY 2019-20 proposed budget. This increase is also due to salary and benefit cost increases.

Improved Data Sharing

The Rent Arbitration Board continues to streamline and standardize its data-sharing practices with other city departments. For example, its partnership with the Planning Department increases its effectiveness and helps expedite permitting and decision-making processes related to rental units. The Mayor's proposed budget adds one new position to increase the efficiency and volume of these data-sharing processes as well as increase supervisory capacity at the Department.

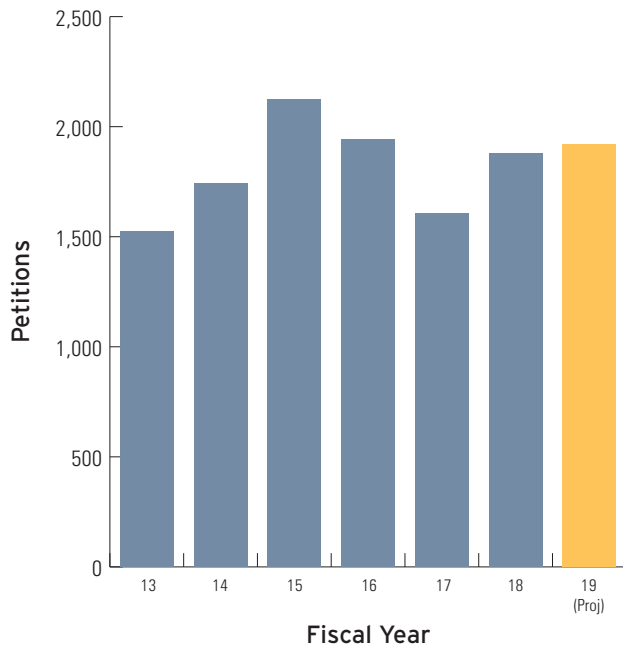
Ensuring Accessibility

The Department continues to improve its service delivery to San Francisco's diverse community. To

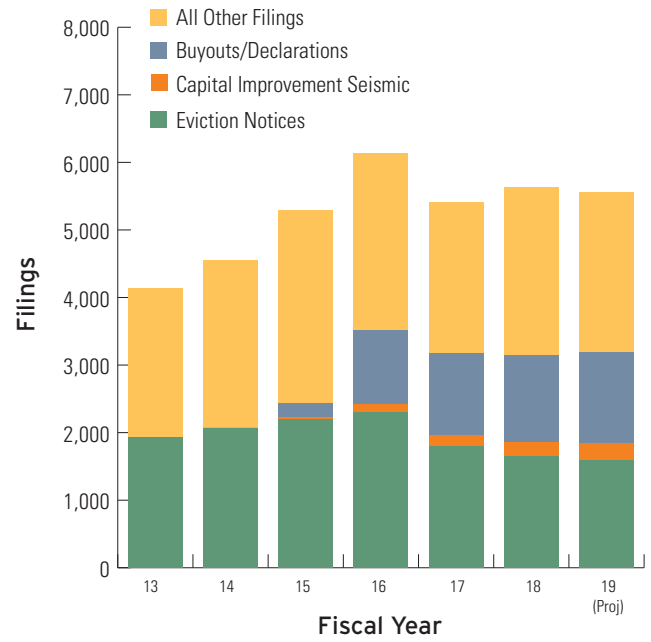
be able to serve the whole community and ensure everyone can access the services it provides, the Department translates its materials and provides interpreters for many of the hearings it conducts in multiple languages. In order to continue these efforts, the Department increased funding for interpreters last year, and continues to track its performance as it maintains over 500 documents in languages other than English.

Legislative Changes

The impact of recent legislative changes will continue to increase the Department's workload over the coming years. These changes include mandatory seismic upgrades to over 5,000 buildings with approximately 50,000 units, new requirements for filing buyout agreements with the Department, and increases in related hardship applications filed by tenants who cannot afford the capital improvement pass throughs. These changes account for an increase of more than 250 petitions per year in the current year, and are projected to account for an increase of about 325 petitions per year in FY 2019-20.



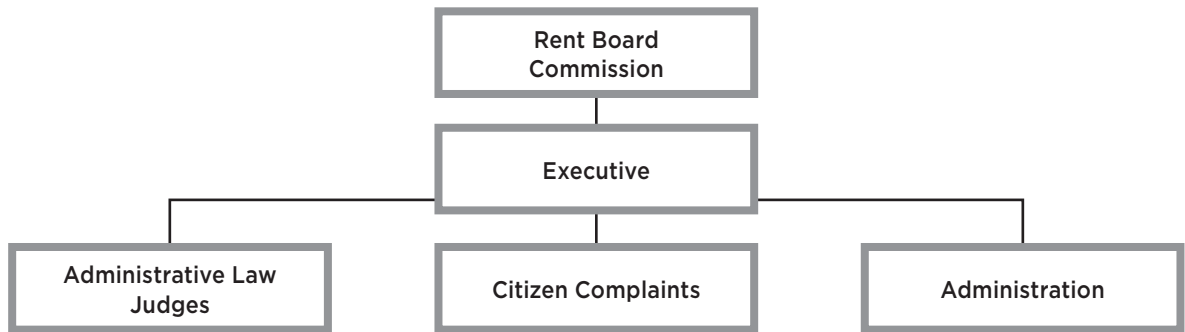
^ TOTAL PETITIONS FILED. Total petitions filed are expected to increase in FY 2018-19, as they did in FY 2017-18.



^ TOTAL FILINGS BY FILING TYPE. The number of eviction notice filings has increased over the last three fiscal years, while the number of capital improvement seismic filings has increased.



Rent Arbitration Board Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|--|--|----------------------------------|--|----------------------------------|
| Total Authorized | 36.67 | 37.42 | 0.75 | 37.64 | 0.22 |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 36.67 | 37.42 | 0.75 | 37.64 | 0.22 |

Sources

| | | | | | |
|-----------------------------|------------------|------------------|----------------|------------------|----------------|
| Charges for Services | 7,793,912 | 8,394,677 | 600,765 | 9,563,220 | 1,168,543 |
| Unappropriated Fund Balance | 750,000 | 750,000 | | | (750,000) |
| General Fund Support | | | | | |
| Sources Total | 8,543,912 | 9,144,677 | 600,765 | 9,563,220 | 418,543 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|------------------|------------------|----------------|------------------|----------------|
| Salaries | 5,042,980 | 5,351,494 | 308,514 | 5,557,413 | 205,919 |
| Mandatory Fringe Benefits | 2,102,713 | 2,336,173 | 233,460 | 2,492,657 | 156,484 |
| Non-Personnel Services | 301,558 | 289,558 | (12,000) | 289,558 | |
| City Grant Program | 120,000 | 120,000 | | 120,000 | |
| Materials & Supplies | 57,749 | 37,749 | (20,000) | 37,749 | |
| Overhead and Allocations | | 14,374 | 14,374 | 14,374 | |
| Services Of Other Depts | 918,912 | 995,329 | 76,417 | 1,051,469 | 56,140 |
| Uses Total | 8,543,912 | 9,144,677 | 600,765 | 9,563,220 | 418,543 |

Uses - Division Description

| | | | | | |
|-------------------------------|------------------|------------------|----------------|------------------|----------------|
| RNT Rent Arbitration Board | 8,543,912 | 9,144,677 | 600,765 | 9,563,220 | 418,543 |
| Uses by Division Total | 8,543,912 | 9,144,677 | 600,765 | 9,563,220 | 418,543 |

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.

Services

The Retirement System provides services through the following divisions:

ADMINISTRATION directs the overall administration of the Retirement System, including implementation of Retirement Board policies and directives; implementation of legislative changes to the Retirement System; legal and procedural compliance of all activities of the Retirement System; administration of member retirement counseling and pension payment processing; administration of the disability application and hearing officer process; and management of the Retirement System’s information technology, budget, and financial systems.

RETIREMENT SERVICES provides retirement counseling for more than 43,000 active and inactive members and more than 29,000 retired members and beneficiaries; maintains historical employment data and retirement accounts for both active and retired members; calculates and processes all benefits payable as a result of a member’s retirement, death, or termination of employment; disburses monthly retirement allowances to retirees and beneficiaries; and maintains Retirement System financial records and reporting in compliance with all applicable legal and regulatory requirements.

INVESTMENT manages and invests the San Francisco Employee Retirement System (SFERS) Trust in accordance with the investment policy of the Retirement Board; monitors the performance of external investment managers; and maintains information and analysis of capital markets and institutional investment opportunities.

DEFERRED COMPENSATION oversees and administers the City’s Deferred Compensation Plan (SFDCP). The City’s Deferred Compensation Plan and Trust are established separately from, and are independent of, the Retirement System’s Defined Benefit Plan.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 111,733,816 | 127,995,919 | 16,262,103 | 129,121,051 | 1,125,132 |
| Total FTE | 106 | 108 | 2 | 108 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|------------------|------------------|---------------------|------------------|------------------|
| Educate Employees about Retirement Readiness | | | | | |
| • Percentage of eligible City employees who participate in the Deferred Compensation Plan | 56% | 50% | 50% | 50% | 50% |
| • Total number of visitors to main website (mysfers.org) | 211,277 | 205,000 | 200,000 | 210,000 | 215,000 |
| Enhance Member Experience Through Self-Service Website | | | | | |
| • Average number of SFERS members logging into the SFERS secure member portal per month | 12,302 | 12,083 | 12,000 | 12,500 | 12,750 |
| 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 | 1 | 1 | 1 | 1 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$128.0 million for the Retirement System is \$16.3 million, or 14.6 percent, higher than the FY 2018-19 budget of \$111.7 million. This increase is largely driven by increases in the Retiree Health Care Trust Fund and the costs related to the management of this fund, and due to salary and benefit increases.

The FY 2020-21 proposed budget of \$129.1 million is \$1.1 million, or 0.9 percent, higher than

the FY 2019-20 proposed budget, primarily driven by salary and benefit increases.

These budget increases are largely driven by increases in the Retiree Health Care Trust Fund and the costs related to the management of this fund. In addition, the proposed budget includes increases in salary and benefit costs, including the cost of two new positions for Socially Responsible Investment.

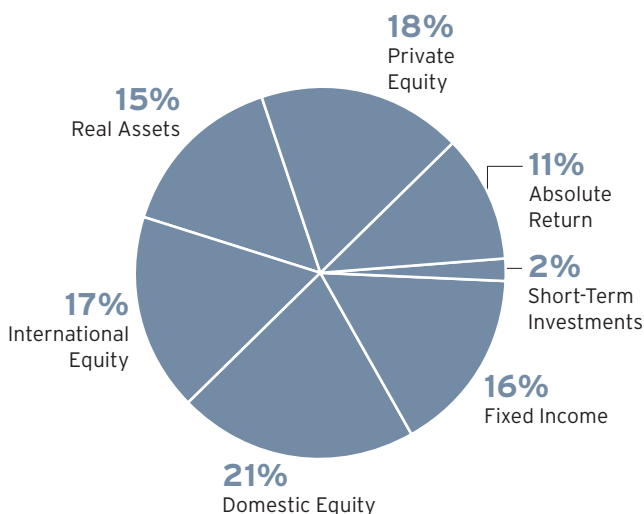
The entirety of the Department's budget is funded from the SFERS Trust or through reimbursements from the third-party administrator of the San Francisco Deferred Compensation Plan (SFDCP).

Increasing Investment Operations Support

In recognition of the significant asset growth within the Department's Investment division, an Investment Operations Unit has been created to provide administrative support and oversight of the investment operations. Additionally, the Mayor's proposed budget supports increases in investment management fees that increase as the capital SFERS Trust grows.

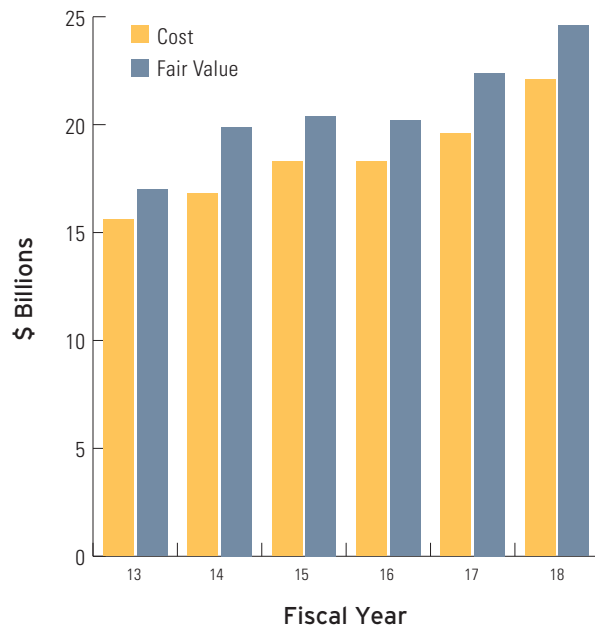
Continuing to Enhance Member Services

The Department is continuing its efforts to enhance retirement operations and member services. The Department's budget reflects a structural change to create four units within the Retirement Services division—Member Services, Retirement Operations, Operational Risk Management and Quality Assurance, and Business Process Improvement. Separating these functions will enhance management oversight and accountability for court services.

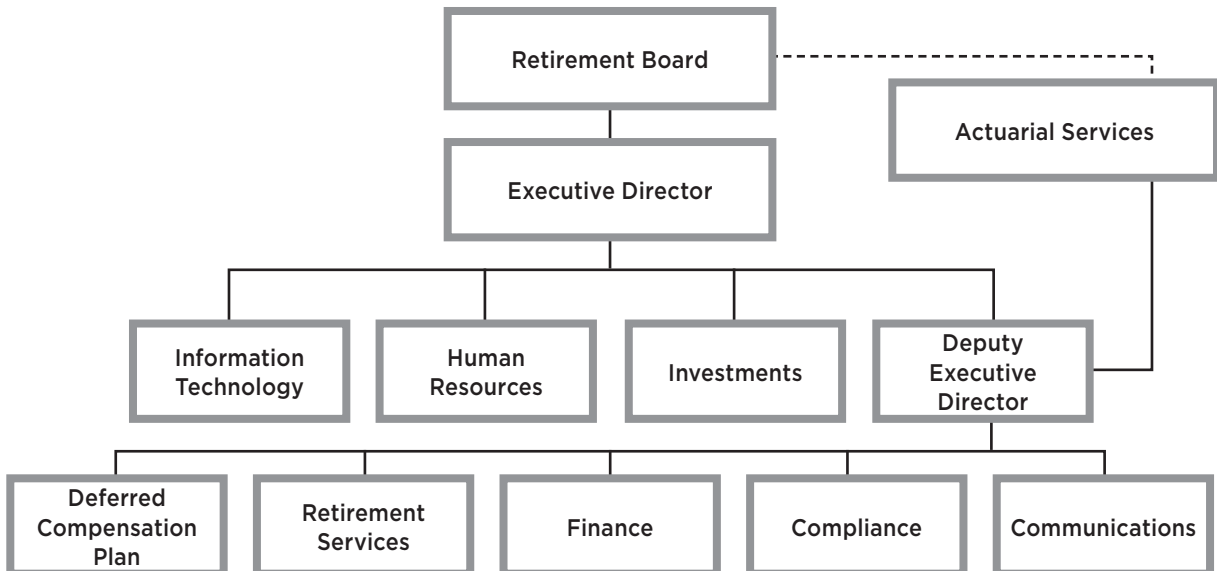


ASSET ALLOCATION AS OF JUNE 30, 2018 - FAIR VALUE. *The City's retirement fund is diversified, with the biggest share invested in domestic equity.*

**PLAN NET POSITION
AS OF JUNE 30, 2018
(\$ BILLIONS).** *The City's
retirement fund has
grown steadily.*



Retirement System Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 105.71 | 108.09 | 2.38 | 108.02 | (0.07) |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 105.71 | 108.09 | 2.38 | 108.02 | (0.07) |

Sources

| | | | | | |
|--------------------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Interest & Investment Income | 296,000 | 296,000 | | 296,000 | |
| Charges for Services | 1,580,267 | 1,562,714 | (17,553) | 1,562,696 | (18) |
| Contributions Ret/HSS/HlthCare | 109,697,549 | 126,006,855 | 16,309,306 | 127,046,904 | 1,040,049 |
| Expenditure Recovery | 160,000 | 110,000 | (50,000) | 160,000 | 50,000 |
| General Fund Support | | 20,350 | 20,350 | 55,451 | 35,101 |
| Sources Total | 111,733,816 | 127,995,919 | 16,262,103 | 129,121,051 | 1,125,132 |

Uses - Operating Expenditures

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Salaries | 15,210,926 | 16,573,385 | 1,362,459 | 17,236,059 | 662,674 |
| Mandatory Fringe Benefits | 5,896,214 | 6,381,084 | 484,870 | 6,782,963 | 401,879 |
| Non-Personnel Services | 4,590,173 | 5,250,120 | 659,947 | 5,260,120 | 10,000 |
| Capital Outlay | 90,491 | 103,222 | 12,731 | 23,184 | (80,038) |
| Materials & Supplies | 255,000 | 255,000 | | 255,000 | |
| Overhead and Allocations | 368,619 | | (368,619) | | |
| Services Of Other Depts | 5,789,755 | 5,890,823 | 101,068 | 6,122,087 | 231,264 |
| Unappropriated Rev-Designated | 79,532,638 | 93,542,285 | 14,009,647 | 93,441,638 | (100,647) |
| Uses Total | 111,733,816 | 127,995,919 | 16,262,103 | 129,121,051 | 1,125,132 |

Uses - Division Description

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| RET Administration | 7,459,341 | 8,700,471 | 1,241,130 | 8,772,927 | 72,456 |
| RET Health Care Trust | 80,865,138 | 94,356,386 | 13,491,248 | 94,416,386 | 60,000 |
| RET Investment | 8,080,268 | 8,604,370 | 524,102 | 9,058,027 | 453,657 |
| RET Retirement Services | 13,747,802 | 14,750,628 | 1,002,826 | 15,254,564 | 503,936 |
| RET SF Deferred Comp Program | 1,581,267 | 1,584,064 | 2,797 | 1,619,147 | 35,083 |
| Uses by Division Total | 111,733,816 | 127,995,919 | 16,262,103 | 129,121,051 | 1,125,132 |

Sheriff

MISSION

The Sheriff's Department (SHF) provides for the safe, secure, humane, and constitutional detention of persons arrested or under 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.

Services

The Sheriff's Department provides services through the following divisions and units:

ADMINISTRATION AND PROGRAMS DIVISION (APD) manages employee recruiting, background investigation and training. Staff training is provided on a regular schedule as required by the California Commission on Peace Officer Standards and Training (POST) as well as the California Board of State and Community Corrections (BSCC). Targeted training in crisis intervention, implicit bias, gender awareness, and supervision is also provided for both sworn and non-sworn personnel. APD also manages Community Programs in support of in-custody and out-of-custody justice-involved-individuals' re-entry into the community with the goal of reducing recidivism. Community Programs also supports pre-sentencing alternatives to incarceration such as own recognizance (OR) release and supervised pretrial release. APD also manages the work of Human Resources and Criminal Investigations.

CUSTODY OPERATIONS DIVISION (COD) operates three county jail facilities and one Intake and Release Center, the Zuckerberg San Francisco General Hospital Security Ward, the Inmate Classification Unit and the Central Warrants and Records Unit. The Custody Division is responsible for ensuring the safety and constitutional rights of incarcerated individuals while establishing an environment that facilitates programs, treatment, and educational opportunities.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 248,593,015 | 261,042,408 | 12,449,393 | 268,461,282 | 7,418,874 |
| Total FTE | 1,020 | 1,031 | 11 | 1,037 | 6 |

Services (continued)

FIELD OPERATIONS DIVISION (FOD) provides law enforcement services to many City departments while also providing mutual aid to other law enforcement agencies upon request. This division includes the Civil Section; Transportation Unit; Warrant Services Unit; Municipal Transportation Agency (MTA); Medical Examiner; Public Library; Emergency Services Unit and Special Response Team; Canine Unit; Sheriff's Patrol Units for DPH at Zuckerberg San Francisco General Hospital, Laguna Honda Hospital, and community clinics; Department of Emergency Management Patrol Unit; Public Utilities Commission Building Security; City Hall Security Patrol Unit; and the Court Security Unit that provides security staffing for the courtrooms at the Civic Center Courthouse, Hall of Justice Courts and building security, Family Courts at the Juvenile Justice Center and the Community Justice Court.

PLANNING AND PROJECTS DIVISION (PPD) is responsible for developing operational efficiencies in collaboration with other divisions in the Department by examining current operations and possible new assignments. PPD manages facilities maintenance, storekeeping/supplies, and capital planning work in support of the Department's physical infrastructure, including multiple jail facilities. PPD also manages the work of Fleet Management and Technical Services. Technical Services is responsible for radios, phones, computers, data collection, data analysis, maintenance of the jail management system, and the production of performance data.

Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 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 | N/A | 1,200 | 1,300 | 1,250 | 1,250 |
| • Number of firearms seized pursuant to civil protective orders | N/A | 7 | 7 | 10 | 15 |
| • Percent of evictions cancelled due to SFSD pre-eviction home visit assistance | N/A | 60% | 65% | 70% | 75% |
| • Percent of evictions executed out of total requested (non-cancelled) | N/A | 80% | 80% | 85% | 90% |
| • Percent of persons arrested pursuant to criminal warrants by the SFSD within SF | N/A | 100% | 99% | 100% | 100% |
| • Percent of post-eviction assistance referrals successfully completed | N/A | 40% | 45% | 50% | 55% |
| Maintain a 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 | N/A | 15% | 8% | 25% | 50% |
| • Percent of sworn staff who completed mandated POST and State and Board of Community Corrections Advanced Officer Training | N/A | 90% | 90% | 92% | 95% |
| • Percentage-point difference between the percent of non-male SFSD deputized staff and of the non-male population of City and County of San Francisco (2010 Census) | N/A | 34 | 36 | 32 | 30 |
| • Percentage-point difference between the percent of non-white SFSD deputized staff and of the non-white population of City and County of San Francisco (2010 Census) | N/A | 20 | 20 | 17 | 15 |
| 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 Jail #4 as a percentage of rated capacity of CJ#4 | N/A | 80% | 82% | N/A | N/A |
| • Average daily population (ADP) in custody in SF County jails | 1,271 | 1,285 | 1,275 | 1,289 | 1,150 |
| • Average daily population (ADP) in custody in SF County jails as a percentage of rated capacity of SF County jails | 81% | 83% | 84% | 86% | 93% |
| • Average length of stay in jail (days) | N/A | 75 | 75 | 70 | 65 |
| • Number of unique individuals booked into the county jail | N/A | 17,000 | 18,000 | 17,000 | 17,000 |



Performance Measures (CONTINUED)

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| <ul style="list-style-type: none"> Percent of persons in the Cover Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release | N/A | 30% | 32% | 27% | 25% |
| <ul style="list-style-type: none"> Percent of persons in the Resolve to Stop the Violence Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release | N/A | 33% | 35% | 30% | 25% |
| <ul style="list-style-type: none"> Percent of persons in the Roads to Recovery Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release | N/A | 45% | 50% | 40% | 35% |
| <ul style="list-style-type: none"> Percent of persons in the Sisters Program (30+ days) and were released to the community who were arraigned on a new offense or held on probation or parole violations in SF within one-year post-release | N/A | 45% | 50% | 40% | 35% |
| <ul style="list-style-type: none"> Percent of unique individuals booked for the first time in San Francisco of total unique individuals booked | N/A | 25% | 25% | 25% | 25% |
| Maintain effective alternatives to incarceration for individuals who are eligible through sentencing and pretrial assignment by the courts to remain out of custody. | | | | | |
| <ul style="list-style-type: none"> Number of people released by the Courts to the Pre-Trial Diversion Program pre-arraignment | N/A | 160 | 165 | 170 | 180 |
| <ul style="list-style-type: none"> Number of people sentenced to county jail who served their sentence out of custody (in an alternative to incarceration) | N/A | 850 | 900 | 1,000 | 1,100 |
| <ul style="list-style-type: none"> 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 | N/A | 10% | 8% | 7% | 5% |
| <ul style="list-style-type: none"> 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 | N/A | 25% | 20% | 20% | 20% |
| <ul style="list-style-type: none"> 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 | N/A | 10% | 8% | 7% | 5% |
| Provide effective and efficient support services for the Criminal and Civil Courts of San Francisco, including building security, prisoner transport and courtroom oversight. | | | | | |
| <ul style="list-style-type: none"> Number of disturbances, security breaches, or attempted escapes at the Hall of Justice Courthouse | N/A | 35 | 40 | 35 | 30 |
| <ul style="list-style-type: none"> Number of in-custody criminal court appearances at the Hall of Justice Courthouse | N/A | 26,500 | 27,000 | 27,000 | 27,000 |
| Provide Peace Officer Patrol Services to enhance public safety and crime prevention with responsive public service, community engagement, accountability, transparency and organizational excellence. | | | | | |
| <ul style="list-style-type: none"> Number of deputy hours spent guarding an individual at DPH hospitals (civil) | N/A | 10,000 | 13,000 | 13,000 | 13,000 |
| <ul style="list-style-type: none"> Number of deputy hours spent guarding an individual at DPH hospitals (criminal) | N/A | 300 | 400 | 400 | 400 |
| <ul style="list-style-type: none"> Number of intervention for apparent overdoses (Narcan administration) administered by sworn officers of the Sheriff's Department | N/A | 10 | 12 | 10 | 10 |
| <ul style="list-style-type: none"> Number of public safety standby requests by staff at ZSFG | N/A | 2,500 | 2,600 | 2,700 | 2,800 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$261.0 million for the Sheriff's Department is \$12.5 million, or 5.0 percent higher than the FY 2018-19 budget of \$248.6 million. In addition to salary and benefit increases, the proposed budget includes on-going funding for hiring additional deputies and civilians, as well as funding to make calls in jails free, maintain dedicated services for clients referred by the Behavioral Health Court, cover increased contract cost for electronic monitoring, and for capital expenses.

The FY 2020-21 proposed budget of \$268.5 million represents a \$7.4 million, or a 2.8 percent increase from the FY 2019-20 amount of \$248.6 million. This growth is due to salary and benefits costs, the addition of six more civilian positions, and capital project funding.

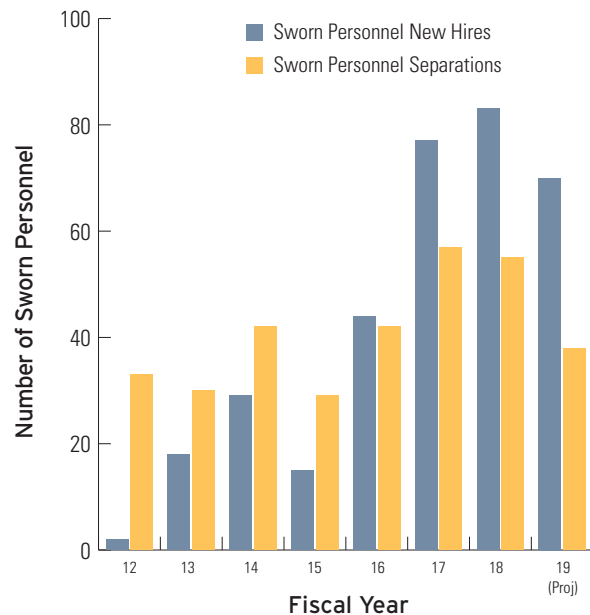
Civilianization and Sworn Staffing

Increases in the Sheriff Department's budget are largely driven by personnel costs. The Department is adding five additional deputies and expanding its budget for training of new recruits. These investments in sworn staffing will allow the Department to continue responding to requests for security services from other City departments, including the Department of Public Health, the Public Library, and the Department of Emergency Management.

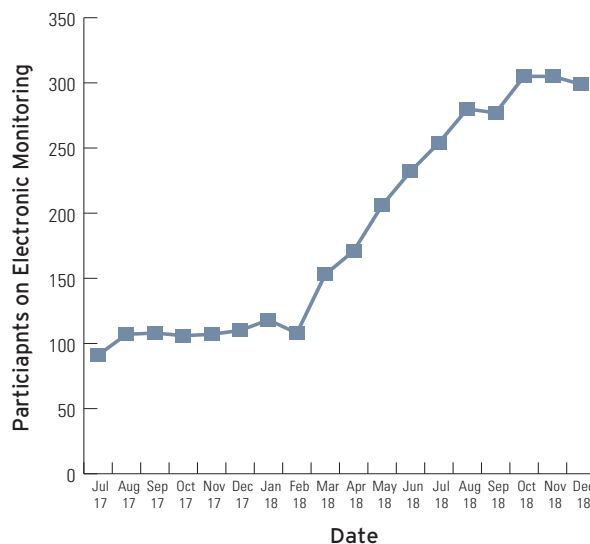
The proposed budget also includes funding for seven new civilian positions in the Administration and Programs Division. By hiring civilian staff in Personnel, Records, as well in Technical Services, sworn deputies currently working on these teams can return to the custody and field operations divisions, thereby reducing high levels of overtime currently needed to cover mandatory posts.

Financial Justice in Jails

The Mayor's proposed budget includes funding to make all phone calls in San Francisco's jail completely free for incarcerated individuals. While the average cost of a call has decreased more than 50 percent since FY 2013-14, incarcerated individuals and their families continue to pay around fifteen cents per minute for local and intrastate calls. National research has shown that communication between incarcerated people and their loved ones can increase safety within jails, decrease recidivism, and improve reentry outcomes. The Department has worked closely with the Mayor's Office, staff in the Office of the Treasurer and Tax Collector's Financial Justice Project, and outside researchers to implement this criminal justice reform initiative.



SWORN STAFFING PROGRESS: KEEPING PACE WITH SEPARATIONS. *The Department continues its recruitment efforts to keep pace with the number of annual retirements and separations.*



PARTICIPANTS ON ELETRONIC MONITORING, AS ORDERED BY THE COURTS. *As judges move away from setting bail, more pre-trial defendants have been ordered to be supervised by the Sheriff's Department on eletronic monitoring, notably after a February 2018 court ruling.*

To further reduce financial burdens for justice-involved individuals, the Department will also eliminate mark-up on the items sold in the commissary within the City and County jails.

Pre-trial Services and Bail Reform

The department's budget continues to support the San Francisco Pretrial Diversion Project (SFPDP) to facilitate effective alternatives to fines, criminal prosecution, and detention. Since FY 2015-16, the department's contract with SFPDP has more than doubled in support of efforts to reduce the jail population. Today, over half of the justice-involved population is considered out-of-custody.

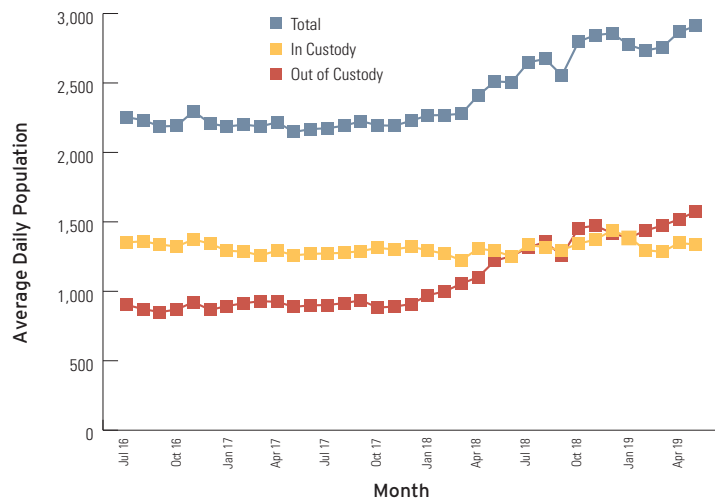
Recent court rulings have also required judges to consider both ability-to-pay and non-monetary alternatives when setting bail or release conditions, prompting SFPDP to more regularly conduct public safety assessments (PSAs). The PSA helps judges make release determinations by using multiple factors

to predict a defendant's likelihood to miss a court date or to re-offend. As judges move away from bail and utilize the PSA, more individuals are being diverted to services offered by SFPDP as well as to supervision by the Sheriff's Department on electronic monitoring. In the past year, there was a three-fold increase in individuals supervised on electronic monitoring, as ordered by the courts. The proposed two-year budget addresses this increased expense.

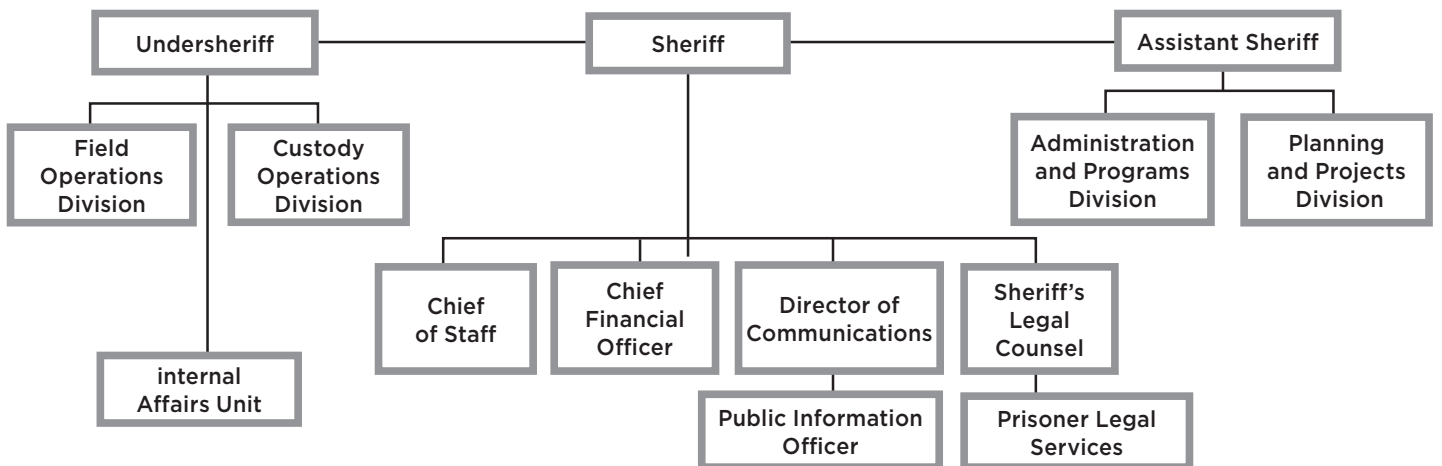
Criminal Justice Reform

The Sheriff's Department continues to serve as a partner in other criminal justice reform efforts at the City and State levels. To increase transparency, the department implemented body-worn cameras and, as mandated by new state legislation, it has more than doubled responses for release of extensive records. Other reform-oriented initiatives include crisis intervention training as well as the continuation of educational and vocational programming in the jails.

IN-CUSTODY AND OUT-OF-CUSTODY DEFENDANT POPULATION. While the in-custody jail population has remained steady, the out-of-custody population—those in alternative or pre-sentencing programs—has grown by 30 percent since FY 2016-17.



Sheriff Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 1,019.73 | 1,031.38 | 11.65 | 1,037.37 | 5.99 |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 1,019.73 | 1,031.38 | 11.65 | 1,037.37 | 5.99 |

Sources

| | | | | | |
|--------------------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Fines, Forfeiture, & Penalties | 193,610 | 193,610 | | 193,610 | |
| Interest & Investment Income | 3,000 | 3,000 | | 3,000 | |
| InterGovernmental Rev-Federal | 103,247 | 107,239 | 3,992 | | (107,239) |
| Intergovernmental Rev-State | 26,967,699 | 29,836,370 | 2,868,671 | 29,205,400 | (630,970) |
| Charges for Services | 2,989,889 | 1,744,403 | (1,245,486) | 2,094,403 | 350,000 |
| Other Revenues | | 169,626 | 169,626 | | (169,626) |
| Expenditure Recovery | 24,053,958 | 28,359,645 | 4,305,687 | 28,710,761 | 351,116 |
| Unappropriated Fund Balance | 400,994 | 1,393,236 | 992,242 | 1,447,030 | 53,794 |
| Unappropriated Fund Balance | 1,260,000 | | (1,260,000) | | |
| General Fund Support | 192,620,618 | 199,235,279 | 6,614,661 | 206,807,078 | 7,571,799 |
| Sources Total | 248,593,015 | 261,042,408 | 12,449,393 | 268,461,282 | 7,418,874 |

Uses - Operating Expenditures

| | | | | | |
|----------------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Salaries | 141,009,471 | 150,452,613 | 9,443,142 | 151,436,761 | 984,148 |
| Mandatory Fringe Benefits | 53,397,021 | 59,451,856 | 6,054,835 | 65,618,051 | 6,166,195 |
| Non-Personnel Services | 13,497,308 | 15,378,328 | 1,881,020 | 15,477,786 | 99,458 |
| City Grant Program | 8,795,767 | 9,176,965 | 381,198 | 8,554,726 | (622,239) |
| Capital Outlay | 7,587,886 | 2,683,659 | (4,904,227) | 3,570,000 | 886,341 |
| Carry-Forward Budgets Only | (85,247) | | 85,247 | | |
| Facilities Maintenance | 592,704 | 622,339 | 29,635 | 653,456 | 31,117 |
| Materials & Supplies | 6,608,336 | 7,622,112 | 1,013,776 | 6,608,336 | (1,013,776) |
| Programmatic Projects | 525,000 | | (525,000) | | |
| Services Of Other Depts | 16,664,769 | 15,654,536 | (1,010,233) | 16,542,166 | 887,630 |
| Uses Total | 248,593,015 | 261,042,408 | 12,449,393 | 268,461,282 | 7,418,874 |

Uses - Division Description

| | | | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| SHF Sheriff | 248,593,015 | 261,042,408 | 12,449,393 | 268,461,282 | 7,418,874 |
| Uses by Division Total | 248,593,015 | 261,042,408 | 12,449,393 | 268,461,282 | 7,418,874 |

Status of Women

MISSION

The Department on the Status of Women (WOM) advances the equitable treatment and the socioeconomic, political and educational advancement of women and girls in San Francisco through policies, legislation, and programs that focus primarily on women in need.

Services

The Department on the Status of Women provides services through the following program areas:

GENDER EQUITY INITIATIVES identify and address gender discrimination and advance the rights of and opportunities for women and girls. The Department promotes women's rights, accountability, and gender equity in governance by analyzing city appointments, workforce, operations, and service impact and recommends improvements using a data-driven human rights-based gender lens. The Department advances women's rights and gender equity in the workplace by providing resources and tools and promoting best practices in the private sector through its award-winning Gender Equality Principles Initiative, leadership in the Healthy Mothers Workplace Coalition, and educational forums for the public and private sectors.

ENDING GENDER-BASED VIOLENCE began in 1980 with a \$75,000 grant to the first domestic violence shelter in California. Today, the Violence Against Women Prevention and Intervention Grants (VAW) Program, is an \$8 million grant program addressing violence and homelessness prevention. It funds 28 organizations in six core service areas: crisis lines, intervention and advocacy, legal services, prevention and education, emergency shelter, and transitional housing.

The Department also facilitates the policy work of the Family Violence Council, the first in the state to develop a coordinated strategy to address child abuse, domestic violence, and elder abuse. The Council's work has resulted in an annual data report, new initiatives to recover guns from homes, and new protocols for responding to family violence by the Police Department.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 9,418,874 | 18,972,300 | 9,553,426 | 9,684,400 | (9,287,900) |
| Total FTE | 6 | 6 | 0 | 6 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 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). | 4 | 4 | 2 | 4 | 4 |
| • Number of educational forums conducted on gender equality in the workplace. | 11 | 3 | 4 | 3 | 3 |
| • 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 | 54 | 24 | 24 | 24 | 24 |
| End Violence Against Women | | | | | |
| • Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually | 39,825 | 32,000 | 32,000 | 32,000 | 32,000 |
| • Number of calls to crisis lines annually | 11,097 | 12,000 | 12,000 | 12,000 | 12,000 |
| • Number of individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually | 20,698 | 22,000 | 20,000 | 22,000 | 22,000 |
| • Number of shelter bed-nights annually | 7,022 | 4,000 | 6,000 | 4,000 | 4,000 |
| • Number of transitional housing bed nights annually | 18,029 | 12,000 | 15,000 | 12,000 | 12,000 |
| • Percent of people accessing services for which English is not a primary language. | 19% | 40% | 25% | 40% | 40% |
| Maintain a positive, healthy, joyful workplace | | | | | |
| • Percent of staff completing "Preventing Workplace Harassment Training" | 100% | 100% | 100% | 100% | 100% |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$19.0 million for the Department on the Status of Women is \$9.6 million, or 101.4% higher than the FY 2018-19 budget of \$9.4 million. This is due to a \$9.0 million state grant that will support a new program in the department over a multi-year period.

The FY 2020-21 proposed budget of \$9.6 million is \$9.3 million, or 49 percent lower than the FY 2019-20 budget due to one-time grant funding in FY 2019-20.

Gender Equity in San Francisco

Through the work of the Department, the City and County of San Francisco leads the nation in extending a human rights framework to personal

health and safety, economic independence, workplace equity, and access to public resources. Beginning in 2019, the Department has undertaken new biennial reporting to monitor the representation of women in public art, buildings, and street names and expand its focus to economic equity for women by assessing gaps in existing programs.

The Department will continue to convene city departments, private employers, and advocates to exchange model practices that advance gender equity in the workplace and educate employers about San Francisco's legislation to increase gender equity, such as the paid parental leave ordinance and the lactation accommodation

ordinance. In collaboration with the Department of Public Health and Legal Aid at Work, the Healthy Mothers Workplace Awards Program showcases employers who undertake important measures to equitably treat mothers returning to the workforce. Finally, the Department offers mentorship in areas of public policy and women’s rights through its fellowship program.

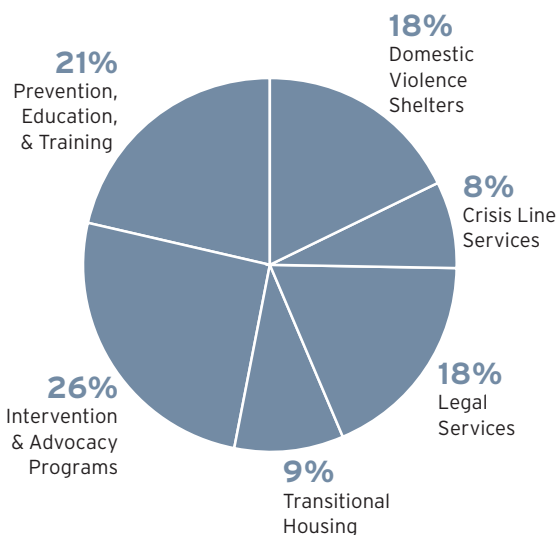
Grant Programming

Department’s VAW Grants Program distributes grants to 28 community agencies that provide 39 unique programs to over 20,000 individuals. The grant allocation for FY 2019-20 will continue to fund legal services, employment services, and innovative violence prevention strategies for underserved and vulnerable populations, including survivors of sex trafficking and sex workers. These services will be supplemented by a

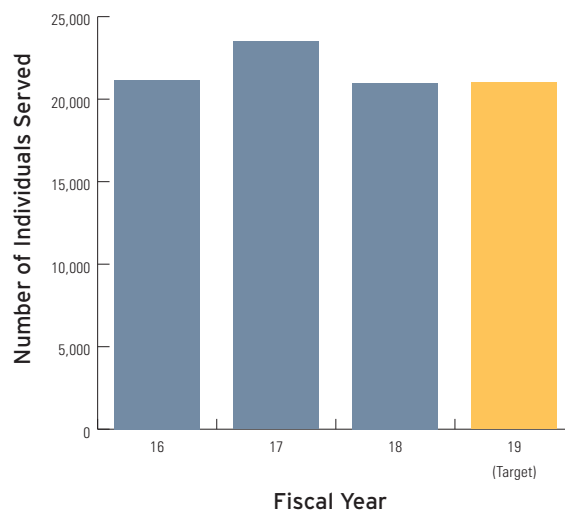
federal Violence Against Women Act grant for a pilot project to better support domestic violence survivors in the Bayview neighborhood and a violence prevention grant by the Blue Shield of California Foundation to conduct greater outreach on domestic violence prevention.

Combatting Human Trafficking

The California Department of Social Services (CDSS) awarded the Department a \$9 million grant in 2019 to fund the Commercially Sexually Exploited Children (CSEC) Placement and Services program over three years. With this new funding, 11 partners, including service providers and academic researchers, will develop a model of care that offers a continuum of housing placement options and coordinated multi-disciplinary services to create better outcomes for these youth.



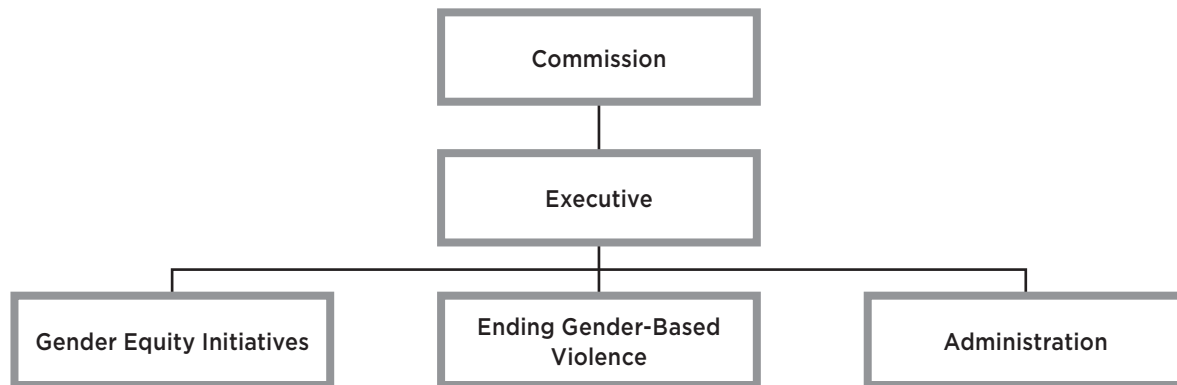
▲ FY 2018-19 VIOLENCE AGAINST WOMEN CBO GRANTS PROGRAM. Over \$8.0 million in VAW Grants are distributed to community-based organizations within the City annually and represent a broad-range of services.



▲ NUMBER OF INDIVIDUALS SERVED BY CBO PROGRAMS. Over 20,000 individuals annually access services funded by the Department.



Status of Women Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 6.35 | 7.87 | 1.52 | 7.47 | (0.40) |
| Non-Operating Positions (cap/other) | (0.07) | (1.77) | (1.70) | (1.37) | 0.40 |
| Net Operating Positions | 6.28 | 6.10 | (0.18) | 6.10 | 0.00 |

Sources

| | | | | | |
|---------------------------------|------------------|-------------------|------------------|------------------|--------------------|
| Licenses, Permits, & Franchises | 270,000 | 310,000 | 40,000 | 310,000 | |
| Intergovernmental Rev-State | | 9,339,308 | 9,339,308 | | (9,339,308) |
| Other Revenues | 22,000 | 46,000 | 24,000 | 46,000 | |
| Unappropriated Fund Balance | 92,880 | 43,274 | (49,606) | 43,274 | |
| General Fund Support | 9,033,994 | 9,233,718 | 199,724 | 9,285,126 | 51,408 |
| Sources Total | 9,418,874 | 18,972,300 | 9,553,426 | 9,684,400 | (9,287,900) |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|------------------|-------------------|------------------|------------------|--------------------|
| Salaries | 679,522 | 669,767 | (9,755) | 691,936 | 22,169 |
| Mandatory Fringe Benefits | 281,637 | 290,774 | 9,137 | 307,911 | 17,137 |
| Non-Personnel Services | 99,630 | 150,736 | 51,106 | 144,736 | (6,000) |
| City Grant Program | 7,932,379 | 8,091,584 | 159,205 | 8,091,584 | |
| Materials & Supplies | 17,235 | 10,728 | (6,507) | 10,728 | |
| Programmatic Projects | | 9,339,308 | 9,339,308 | | (9,339,308) |
| Services Of Other Depts | 408,471 | 419,403 | 10,932 | 437,505 | 18,102 |
| Uses Total | 9,418,874 | 18,972,300 | 9,553,426 | 9,684,400 | (9,287,900) |

Uses - Division Description

| | | | | | |
|-------------------------------|------------------|-------------------|------------------|------------------|--------------------|
| WOM Status Of Women | 9,418,874 | 18,972,300 | 9,553,426 | 9,684,400 | (9,287,900) |
| Uses by Division Total | 9,418,874 | 18,972,300 | 9,553,426 | 9,684,400 | (9,287,900) |

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.

Services

The Superior Court of California, County of San Francisco is a state entity that serves the City and County of San Francisco.

Article VI of the California Constitution establishes the judicial branch, which includes the Superior Court, as a separate and equal branch of government under the Judicial Council of California. Two legislative acts have relieved the City and County from future funding responsibility for court operations and facilities:

THE LOCKYER-ISENBERG TRIAL COURT FUNDING ACT OF 1997 designated the Judicial Council, rather than counties, as the entity responsible for allocation of funding for all Superior Court operations throughout the State. In exchange for relief from funding court operations, counties must make a fixed perpetual annual maintenance of effort (MOE) payment to the State that is equal to what counties allocated for court operations in Fiscal Year (FY) 1994-95. All future costs of court operations will be funded by the State and allocated by the Judicial Council.

THE TRIAL COURT FACILITIES ACT OF 2002 mandated that ownership and responsibility for all court facilities be transferred from counties to the Judicial Council. In exchange for relief from court facilities responsibilities, counties must make a fixed county facilities payment (CFP) to the State that is based on an average of what was expended on court facilities maintenance during FY 1995-96 through FY 1999-00. All future costs of maintaining court facilities will be funded by the State and allocated by the Judicial Council.

Since 1998, the City and County of San Francisco has made MOE payments to the State for relief from court operations responsibility, and since 2009, the City has made a county facilities payment for relief from court facilities responsibility.

Services (continued on next page)

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 34,363,427 | 34,614,412 | 250,985 | 34,934,097 | 319,685 |

Services (continued)

State legislative requirements and constitutional separation preclude local government from reviewing judicial branch budgets. However, the exceptions to this are judicial supplemental benefits and the following county-funded program that is managed by the Superior Court:

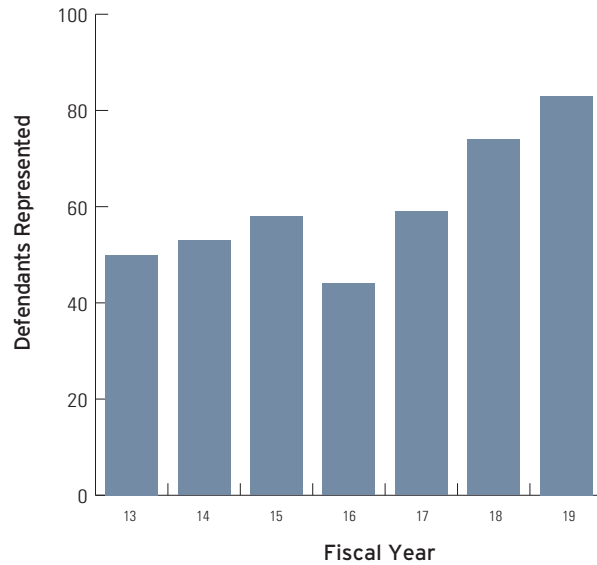
INDIGENT DEFENSE PROGRAM provides funding for outside legal counsel in cases that represent a conflict of interest for the Public Defender and is constitutionally mandated. The Superior Court works in partnership with the Bar Association of San Francisco to provide highly qualified counsel for adults and minors charged with criminal offenses whenever the Public Defender has a conflict of interest or is otherwise unavailable.

Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$34.6 million for Superior Court of San Francisco (CRT) is \$0.3 million, or 0.7 percent higher than the FY 2018-19 budget of \$34.4 million. This is due to an increase in the budget for the Indigent Defense Administration (IDA), which is funded through the Superior Court.

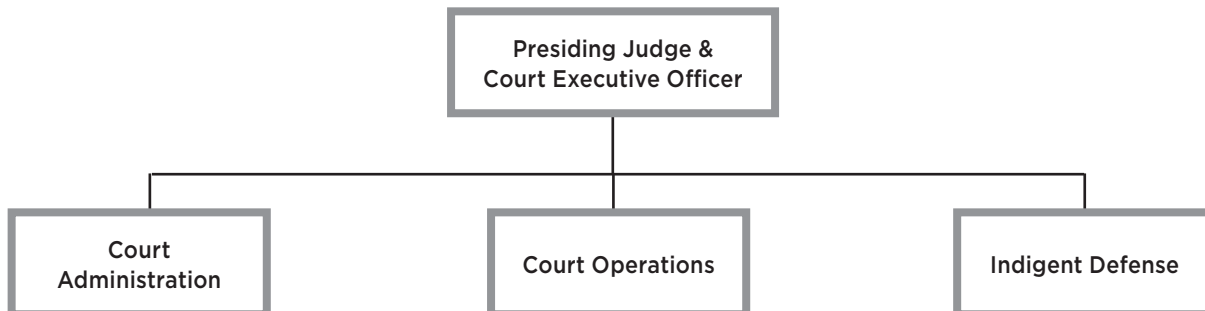
The FY 2020-21 proposed budget of \$34.9 million represents an additional \$0.3 million increase to the IDA budget from the FY 2019-20 budget.

The Superior Court receives funding from the City for indigent defense programs, which assign 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 (BASF) provide legal representation in both criminal defense and foster care cases. The Mayor's proposed budget includes a multi-year increase of \$0.9 million total to ensure that quality representation can be maintained.



FELONY HOMICIDE DEFENDANTS REPRESENTED BY INDIGENT DEFENSE ADMINISTRATION ATTORNEYS. *When the Public Defender has a conflict, attorneys with the Indigent Defense Administration represent defendants. Homicide cases are the most serious and time-intensive of the cases they handle.*

Superior Court Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | | | | | |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | | | | | |

Sources

| | | | | | |
|--------------------------------|-------------------|-------------------|----------------|-------------------|----------------|
| Fines, Forfeiture, & Penalties | 4,000 | 4,000 | | 4,000 | |
| Charges for Services | 2,110,898 | 2,109,648 | (1,250) | 2,109,648 | |
| Operating Transfers In | 689,952 | 666,359 | (23,593) | 682,196 | 15,837 |
| General Fund Support | 31,558,577 | 31,834,405 | 275,828 | 32,138,253 | 303,848 |
| Sources Total | 34,363,427 | 34,614,412 | 250,985 | 34,934,097 | 319,685 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|----------------|-------------------|----------------|
| Mandatory Fringe Benefits | 665,000 | 665,000 | | 665,000 | |
| Non-Personnel Services | 33,641,472 | 33,889,773 | 248,301 | 34,206,443 | 316,670 |
| Services Of Other Depts | 56,955 | 59,639 | 2,684 | 62,654 | 3,015 |
| Uses Total | 34,363,427 | 34,614,412 | 250,985 | 34,934,097 | 319,685 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|----------------|-------------------|----------------|
| CRT Superior Court | 34,363,427 | 34,614,412 | 250,985 | 34,934,097 | 319,685 |
| Uses by Division Total | 34,363,427 | 34,614,412 | 250,985 | 34,934,097 | 319,685 |

Treasurer-Tax Collector

MISSION

The Department of the Treasurer-Tax Collector (TTX) serves as the banker, collection agent, and investment officer for the City and County of San Francisco.

Services

The Department of the Treasurer-Tax Collector provides services through the following divisions:

BUSINESS TAX implements and enforces the business tax and fees ordinances for the City. In addition, this division collects license fees for the Department of Public Health (DPH), Police, Fire, and Entertainment departments.

PROPERTY TAX bills, collects, records, and reports payments of secured and unsecured property taxes, and special assessments. The division works directly with taxpayers on issues related to condominium conversions, new developments, special assessments and taxation due to improvements. The Property Tax division also processes refunds due to property owners.

DELINQUENT REVENUE is the official collection arm of the City. It is authorized to collect all of the City's accounts receivable that exceed \$300 and are at least 90 days overdue. The division collects debt for DPH, Municipal Transportation Agency (SFMTA), Library (SFPL), Fire, Planning, Ethics, Building Inspection, Port, San Francisco Airport (SFO), and the Public Utilities Commission (SFPUC), as well as delinquent business and unsecured property taxes.

INVESTMENT AND BANKING administers and controls the investment of all monies in the Treasurer's custody. This division's goal is to maximize interest income while preserving the liquidity and safety of the principal. The division also manages all of the City's banking relationships and accounts.

CASHIER processes all payments to the City for fees and taxes collected by the Department as well as other revenues from other departments, including SFMTA, DPH and water payments for the SFPUC.

TAXPAYER ASSISTANCE provides tax information to the public. The division is the primary contact for all in person inquiries, updates website content, and manages the relationship with the City's 311 call center. 311 serves as the primary phone and online contact for the Department. *Services (continued on next page)*

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 39,414,713 | 41,948,119 | 2,533,406 | 41,937,466 | (10,653) |
| Total FTE | 207 | 210 | 3 | 204 | (6) |

Services (continued)

FINANCIAL EMPOWERMENT designs, pilots, and expands programs and policies that help low income families build economic security and mobility.

FINANCIAL JUSTICE assesses and reforms how fees and fines impact our cities' most vulnerable residents.

ACCOUNTING AND RECONCILIATION prepares financial reports for each section, posts payments, adjusts and balances accounts, and performs related accounting duties in the City's financial accounting system for all revenues collected. The unit also generates various collection reports for the Department of the Controller.

PRODUCT MANAGEMENT AND INFORMATION TECHNOLOGY supports over 30 applications ranging from Mainframe and server based to cloud, in order to develop a robust tax and collections ecosystem. The division works across the Department to facilitate business process improvements in all areas of our work and with other departments.



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|--|---------------------|---------------------|------------------------|---------------------|---------------------|
| Expand access to City government by placing information and transactions online | | | | | |
| • Number of web-enabled transactions completed online using the City's SFGOV Online Services portal | 231,480 | 200,000 | 200,000 | 200,000 | 200,000 |
| Maintain low property tax delinquency rates | | | | | |
| • Percentage of delinquency rate of secured property taxes | 1% | 1% | 1% | 1% | 1% |
| Maximize interest earnings for San Francisco by processing payments efficiently | | | | | |
| • Total Number of Bank Accounts Managed | 315 | 324 | 265 | 324 | 324 |
| • Total Number of Outgoing Wires Processed | 541 | 384 | 384 | 384 | 384 |
| • Total Number of Returned Items Processed | 3,477 | 2,400 | 3,458 | 2,400 | 2,400 |
| Maximize revenue through intensive collection activity | | | | | |
| • Amount of the total for business taxes | \$95,132,396 | \$60,000,000 | \$91,376,960 | \$60,000,000 | \$60,000,000 |
| • Amount of revenue through summary judgments | \$1,741,410 | \$1,800,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 |
| • Amount of the total for non-business taxes | \$40,907,415 | \$50,000,000 | \$44,980,067 | \$48,500,000 | \$48,500,000 |
| • Amount of total revenue collected on all delinquent debts | \$136,039,811 | \$110,000,000 | \$136,357,027 | \$110,000,000 | \$110,000,000 |
| Promote compliance with the Business Tax Ordinance | | | | | |
| • Amount collected through 3rd party taxes | \$606,082,102 | \$608,000,000 | \$629,674,222 | \$610,000,000 | \$630,000,000 |
| • Amount collected through business registration | \$44,259,192 | \$45,000,000 | \$41,000,000 | \$45,000,000 | \$45,000,000 |
| • Number of businesses registered | 131,605 | 120,000 | 120,886 | 120,000 | 120,000 |
| • Number of regulatory department licenses issued | 16,438 | 18,000 | 18,000 | 19,000 | 20,000 |
| • Number of taxpayer audits completed | 512 | 625 | 625 | 625 | 625 |
| Provide quality customer service | | | | | |
| • Number of property tax refunds processed | 9,707 | 9,500 | 9,500 | 8,000 | 5,000 |
| Provide superior customer service to all customers through the City Payment Center in City Hall | | | | | |
| • Average number of days to close 311 service tickets | 2.23 | 3.75 | 3.25 | 3.25 | 3.25 |
| • Number of 311 service tickets received | 21,579 | 23,000 | 23,000 | 23,000 | 23,000 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$41.9 million for the Department of the Treasurer-Tax Collector is \$2.5 million, or 6.4 percent, higher than the FY 2018-19 budget of \$39.4 million. This increase is largely due to increased salary and benefit costs, as well as an additional grant-based position.

The FY 2020-21 proposed budget of \$41.9 million for the Treasurer-Tax Collector is approximately the same as the FY 2019-20 budget.

Expanding Services to City Partners

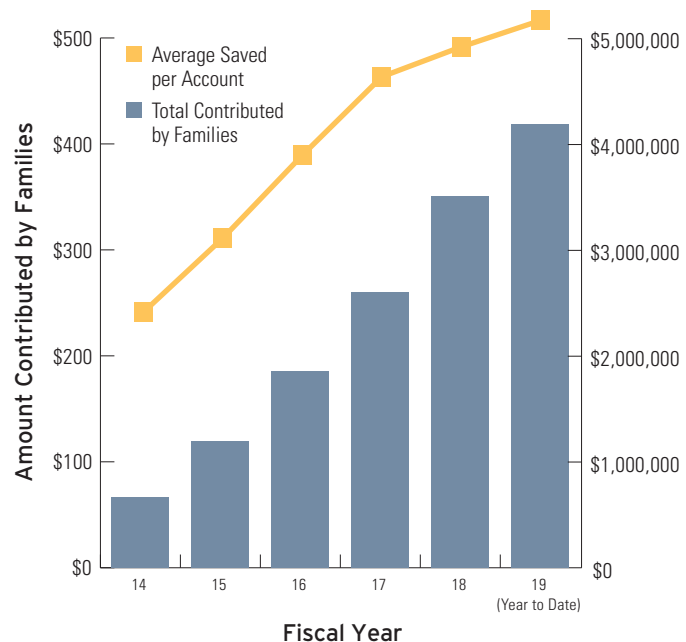
The Department serves as the City’s banker, tax and delinquent revenue collector, and continues to utilize these core services to better meet the needs of various City and County agencies. The Office has taken over new delinquent collections and lockbox services for many departments, and has led efforts to centralize electronic payments and issue a citywide policy to ensure that all departments meet credit card industry standards related to security and processing. In FY 2018-19, the Department also implemented new taxes that were approved by voters in 2018, including the Early Care and Education Commercial Rents Tax and the Homelessness Gross Receipts Tax. These efforts will continue or expand in the upcoming budget.

In FY 2019-20, the Department will continue to put significant financial and staff resources towards the replacement of the property tax system. The Department will also focus on consolidating, redesigning and creating new online business tax filing and payment portals to simplify and improve customer experience while achieving backend efficiencies for internal workflows.

Creating Equitable Opportunities for Everyone

Over the past year, the Financial Justice Project has worked with city partners on a multitude of reforms of fines and fees that disparately impact low-income communities of color. Highlights include lifting more than \$32.7 million in debt from 21,000 people’s unpaid criminal justice administrative fees, eliminating public library fines on overdue materials in partnership with the San Francisco Public Library, and clearing 88,000 cases of suspended driver’s licenses for people who failed to appear in traffic court. The Mayor’s proposed budget will include funding to make all phone calls in San Francisco’s jails completely free for incarcerated individuals, which national research shows can increase safety in jails, reduce recidivism rates, and improve the reentry process for people exiting the criminal justice system.

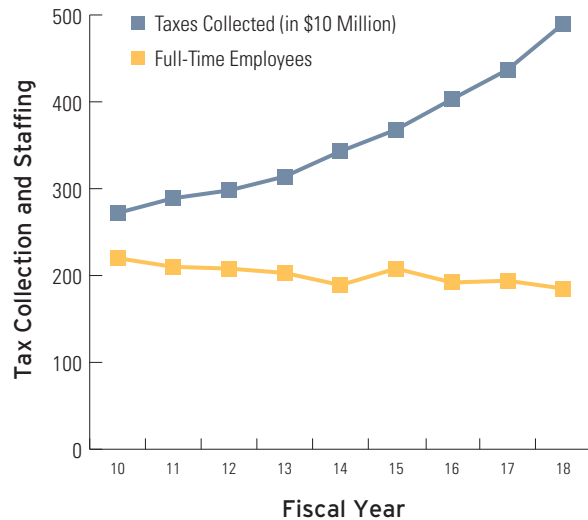
KINDERGARTEN TO COLLEGE SAVINGS BY FAMILIES. Families savings have grown each year since the program’s inception.



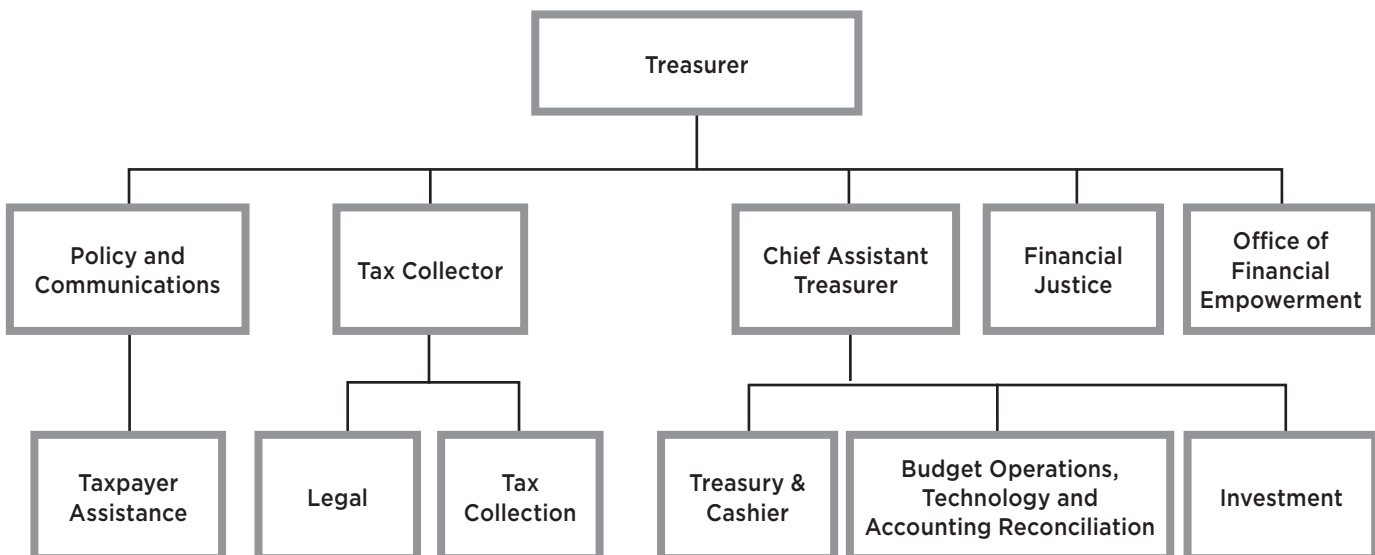
The Office of Financial Empowerment will expand several other programs, including increasing services for the Smart Money Coaching program, which has served more than 2,100 social service clients. The Kindergarten to College (K2C) Program will also receive additional one-time funding in this budget to ensure that all San Francisco Unified

School District (SFUSD) 7th and 8th graders have savings accounts. Currently, families have saved more than \$4.0 million for college through the program, and it has served as a model for Governor Newsom's new \$50 million budget proposal for a statewide Child Savings Account program.

COMPARING TAX REVENUE TO STAFFING LEVELS. *The Department has furthered efficiency efforts for the City through collecting new taxes without additional staffing costs.*



Treasurer-Tax Collector Organizational Structure





Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 213.05 | 214.62 | 1.57 | 208.70 | (5.92) |
| Non-Operating Positions (cap/other) | (5.77) | (5.00) | 0.77 | (5.00) | |
| Net Operating Positions | 207.28 | 209.62 | 2.34 | 203.70 | (5.92) |

Sources

| | | | | | |
|------------------------------|-------------------|-------------------|------------------|-------------------|-----------------|
| Property Taxes | 450,000 | 450,000 | | 450,000 | |
| Interest & Investment Income | 6,289,161 | 6,446,758 | 157,597 | 6,446,758 | |
| Charges for Services | 4,036,751 | 4,036,751 | | 4,036,751 | |
| Other Revenues | 858,705 | 1,234,194 | 375,489 | 297,660 | (936,534) |
| Expenditure Recovery | 4,197,063 | 4,722,499 | 525,436 | 4,830,054 | 107,555 |
| General Fund Support | 23,583,033 | 25,057,917 | 1,474,884 | 25,876,243 | 818,326 |
| Sources Total | 39,414,713 | 41,948,119 | 2,533,406 | 41,937,466 | (10,653) |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|------------------|-------------------|-----------------|
| Salaries | 19,820,675 | 21,357,108 | 1,536,433 | 21,382,025 | 24,917 |
| Mandatory Fringe Benefits | 8,354,205 | 9,125,340 | 771,135 | 9,573,527 | 448,187 |
| Non-Personnel Services | 4,409,544 | 4,329,987 | (79,557) | 3,778,824 | (551,163) |
| City Grant Program | 50,500 | 500 | (50,000) | 500 | |
| Materials & Supplies | 125,366 | 121,958 | (3,408) | 121,635 | (323) |
| Overhead and Allocations | (183,825) | (1,240) | 182,585 | (10,578) | (9,338) |
| Programmatic Projects | 1,050,000 | 800,000 | (250,000) | 800,000 | |
| Services Of Other Depts | 5,788,248 | 6,214,466 | 426,218 | 6,291,533 | 77,067 |
| Uses Total | 39,414,713 | 41,948,119 | 2,533,406 | 41,937,466 | (10,653) |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|-------------------|-----------------|
| TTX Collection | 22,120,701 | 23,616,666 | 1,495,965 | 24,436,285 | 819,619 |
| TTX Management | 10,435,824 | 10,924,852 | 489,028 | 9,876,827 | (1,048,025) |
| TTX Treasury | 6,858,188 | 7,406,601 | 548,413 | 7,624,354 | 217,753 |
| Uses by Division Total | 39,414,713 | 41,948,119 | 2,533,406 | 41,937,466 | (10,653) |

War Memorial

MISSION

The mission of the War Memorial (WAR) is to manage, operate, and maintain the War Memorial and Performing Arts Center, which includes the War Memorial Opera House, Veterans Building, Davies Symphony Hall, Zellerbach Rehearsal Hall, Memorial Court, and adjacent grounds. The Department works to provide safe, first-class facilities to promote cultural, educational, and entertainment opportunities in a cost-effective manner for maximum use and enjoyment by the public while best serving the purposes and beneficiaries of the War Memorial Trust.

Services

The War Memorial provides services in the following divisions:

FACILITIES MANAGEMENT is responsible for the management, oversight, and delivery of daily engineering, maintenance, custodial, security, and stage/technical services to support facilities' operations; management and administration of tenant occupancies and coordination of tenant services; and planning, coordination, and implementation of regular and periodic facilities maintenance and capital improvement projects.

BOOKING, MARKETING, AND EVENT SERVICES is responsible for the booking of the Opera House, Davies Symphony Hall, Herbst Theatre, Green Room, and Zellerbach Rehearsal rental facilities.

WAR MEMORIAL TRUST ADMINISTRATION ensures that the War Memorial, a group of facilities entrusted to the City's care by the 1921 War Memorial Trust Agreement, upholds its specific duties and responsibilities under the Trust, including providing rent-free space and facilities for the San Francisco Posts of the American Legion, a named beneficiary of the Trust.

Budget Data Summary

| | 2018-19 | 2019-20 | | 2020-21 | |
|--------------------|-----------------|-----------------|---------------------|-----------------|---------------------|
| | Original Budget | Proposed Budget | Change from 2018-19 | Proposed Budget | Change from 2019-20 |
| Total Expenditures | 27,467,271 | 27,621,396 | 154,125 | 31,942,171 | 4,320,775 |
| Total FTE | 71 | 71 | 0 | 71 | 0 |



Performance Measures

| | 2017-2018 Actual | 2018-2019 Target | 2018-2019 Projected | 2019-2020 Target | 2020-2021 Target |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|
| Increase partnerships and collaborations | | | | | |
| • Number of veterans' meeting room uses | 856 | 800 | 800 | 800 | 800 |
| Maximize utilization of the Performing Arts Center | | | | | |
| • Atrium Theater percentage of days rented | 64% | 60% | 60% | 60% | 60% |
| • Atrium Theater performances/events | 73 | 77 | 77 | 65 | 65 |
| • Davies Symphony Hall percentage of days rented | 88% | 85% | 85% | 85% | 85% |
| • Davies Symphony Hall performances/events | 247 | 244 | 244 | 223 | 223 |
| • Green Room percentage of days rented | 58% | 55% | 55% | 55% | 55% |
| • Green Room performances/events | 201 | 181 | 181 | 187 | 187 |
| • Herbst Theatre percentage of days rented | 68% | 80% | 80% | 80% | 80% |
| • Herbst Theatre performances/events | 217 | 209 | 209 | 219 | 219 |
| • Opera House percentage of days rented | 96% | 95% | 95% | 95% | 95% |
| • Opera House performances/events | 172 | 176 | 176 | 173 | 141 |
| • Zellerbach Rehearsal Hall performances/events | 12 | 8 | 8 | 6 | 6 |



Budget Issues and Details

The Fiscal Year (FY) 2019-20 proposed budget of \$27.6 million for the War Memorial (WAR) is \$0.2 million, or 0.6 percent, higher than the FY 2018-19 budget of \$27.5 million. The increase is primarily due to salary and benefit costs.

The FY 2020-21 proposed budget of \$31.9 million represents a \$4.3 million increase from the FY 2019-20 amount of \$27.6 million, or a 15.6 percent increase. This is largely due to an allocation of \$4.2 million for the Opera House Roof Replacement capital project.

Providing Excellent Patron and Customer Service

During FY 2019-20, and in partnerships with resident and non-resident performing licenses, the War Memorial will continue efforts to improve the patron and guest experience in the Performing Arts Center facilities. These include:

- Providing pre-performance lectures, exhibits, and interactive programs to enable patrons to learn about the presentations they are attending as well as about the facility, artists, and “behind-the-scenes” activities;

- Further expanding language access availability of Performing Arts Center marketing publications and public notices;
- Completing replacement of lobby area seating and amenities in Davies Symphony Hall; and
- Upgrading concessionaire facilities and amenities through private funding to enhance the quality and efficiency of food and beverage service for patrons and guests.

Partnering with Veterans Organizations

FY 2019-20 will mark the first year during which Swords to Plowshares, a veterans’ organization that provides wrap-around services to veterans in the San Francisco community, will occupy space in the Veterans’ Building on a full-time basis. The organization will occupy approximately 7,000 newly renovated square feet of office space on the third floor of the Veterans’ Building for at least the next 15 years.

The Department will also work with local veterans through the American Legion War Memorial Commission to continue activation of the veterans’ gallery following a successful presentation of artifacts and material celebrating the 100th anniversary of the World War I Armistice.

Investing in Capital Projects

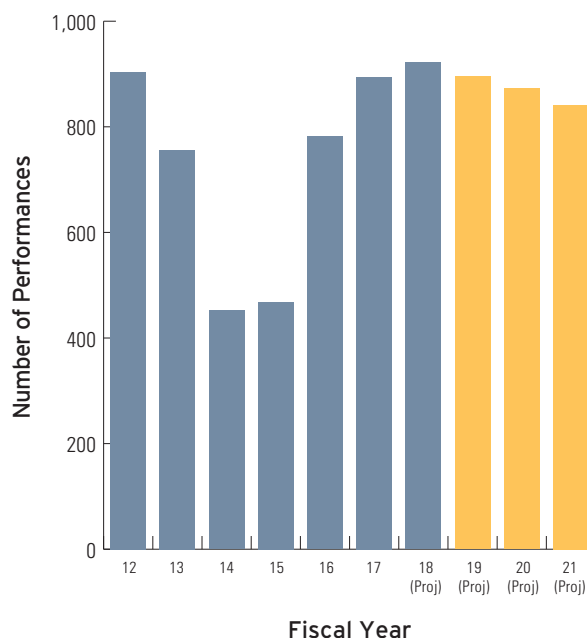
The War Memorial continues to invest in the maintenance, preservation, and capital upgrades of the Performing Arts Center cultural assets to ensure their continued safe and proper operation. In FY 2019-20 and 2020-21, a number of capital projects are scheduled for implementation by the War Memorial. These include modernizing the Davies Symphony Hall passenger elevators, completing construction documents and specifications for replacement of the Opera House mansard roof, energy efficiency upgrades, and Americans with Disabilities Act (ADA) compliance projects.

In conjunction with the San Francisco Opera and San Francisco Ballet, the War Memorial will support the privately funded replacement of the orchestra level seats in the Opera House. The Department will work with resident companies to design the seating which will replace the original seating from the 1932 opening of the Opera House. The seating replacement will include improvements to accessibility, ADA compliance, and sightlines for patrons.

The Department will also continue to engage city partners as part of the Civic Center Public Realm project to further plan and design landscaping, pedestrian right of way, and public space on War Memorial property to fit the evolving vision for the Civic Center area.



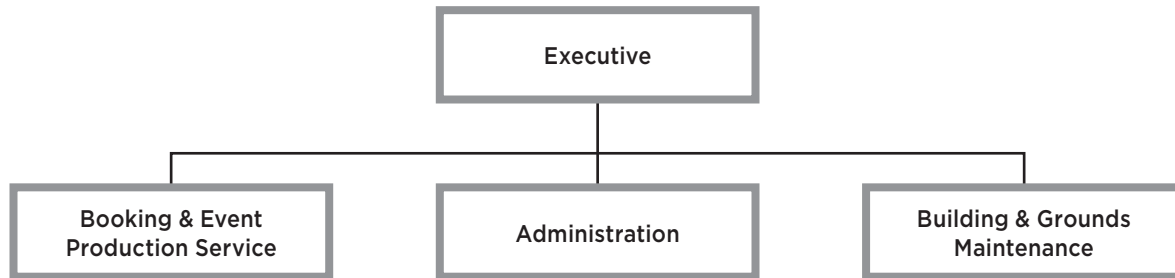
▲ ANNUAL EARNED REVENUE. Since reopening of the Veterans Building in FY 2015-16, earned revenues are projected to increase by a total 28 percent in FY 2019-20. The Opera House will be closed for 14 weeks in FY 2020-21 for capital improvements, causing a one-time decrease in earned revenue.



▲ TOTAL ANNUAL PERFORMANCES. After being closed for portions of FY 2013-16, total performances in the War Memorial facilities have returned to historical levels and continue to increase. The Opera House will be closed for 14 weeks in FY 2020-21 for capital improvements, causing a one-time decrease in performances held.



War Memorial Organizational Structure



Total Budget - Historical Comparison

| Authorized Positions | 2018-2019 Original Budget | 2019-2020 Proposed Budget | Change From 2018-2019 | 2020-2021 Proposed Budget | Change From 2019-2020 |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Total Authorized | 70.67 | 70.95 | 0.28 | 70.81 | (0.14) |
| Non-Operating Positions (cap/other) | | | | | |
| Net Operating Positions | 70.67 | 70.95 | 0.28 | 70.81 | (0.14) |

Sources

| | | | | | |
|-----------------------------|-------------------|-------------------|----------------|-------------------|------------------|
| Rents & Concessions | 3,023,554 | 3,271,304 | 247,750 | 3,065,315 | (205,989) |
| Charges for Services | 388,930 | 430,860 | 41,930 | 423,380 | (7,480) |
| Other Revenues | 400,000 | | (400,000) | | |
| Expenditure Recovery | 242,763 | 242,763 | | 258,512 | 15,749 |
| Operating Transfers In | 13,494,919 | 13,872,116 | 377,197 | 18,594,588 | 4,722,472 |
| Unappropriated Fund Balance | 635,520 | 446,877 | (188,643) | 137,591 | (309,286) |
| General Fund Support | 9,281,585 | 9,357,476 | 75,891 | 9,462,785 | 105,309 |
| Sources Total | 27,467,271 | 27,621,396 | 154,125 | 31,942,171 | 4,320,775 |

Uses - Operating Expenditures

| | | | | | |
|---------------------------|-------------------|-------------------|----------------|-------------------|------------------|
| Salaries | 6,754,550 | 7,080,715 | 326,165 | 7,297,661 | 216,946 |
| Mandatory Fringe Benefits | 3,144,073 | 3,393,292 | 249,219 | 3,596,410 | 203,118 |
| Non-Personnel Services | 1,069,006 | 1,160,754 | 91,748 | 1,194,552 | 33,798 |
| Capital Outlay | 950,000 | 650,000 | (300,000) | 4,200,000 | 3,550,000 |
| Debt Service | 9,281,585 | 9,357,476 | 75,891 | 9,462,785 | 105,309 |
| Facilities Maintenance | 501,252 | 426,315 | (74,937) | 552,631 | 126,316 |
| Materials & Supplies | 300,828 | 308,657 | 7,829 | 308,657 | |
| Operating Transfers Out | 400,000 | | (400,000) | | |
| Services Of Other Depts | 5,065,977 | 5,244,187 | 178,210 | 5,329,475 | 85,288 |
| Uses Total | 27,467,271 | 27,621,396 | 154,125 | 31,942,171 | 4,320,775 |

Uses - Division Description

| | | | | | |
|-------------------------------|-------------------|-------------------|----------------|-------------------|------------------|
| WAR War Memorial | 27,467,271 | 27,621,396 | 154,125 | 31,942,171 | 4,320,775 |
| Uses by Division Total | 27,467,271 | 27,621,396 | 154,125 | 31,942,171 | 4,320,775 |

> Bonded Debt and 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.

Background

The City and County of San Francisco (the City) is the fourth largest city in California and the 13th largest city nationally. The City is one of the few cities in California that has a sizeable portfolio of outstanding general obligation bonds described in more detail below. Additionally, the City enjoys national recognition among investors in municipal debt obligations as a high-profile economic center of one of the country's largest, most vibrant 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 three principal types of municipal debt to finance long-term capital projects: general obligation (G.O.) bonds, lease revenue bonds, and certificates of participation (COPs).

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 leverage General Fund receipts (such as local taxes, fees, and charges) to finance capital projects and acquisitions, many of which provide a direct revenue benefit or cost savings to the City. Debt service payments for lease revenue bonds and COPs are typically paid from revenues of the related project or fees, taxes, or surcharges imposed on users of the project. From time to time, the City utilizes its commercial paper certificates of participation 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.

Ratings

The City's general obligation bond debt, which carries the City's strongest ratings, is rated Aaa by Moody's, AAA by Standard & Poor's, and AA+ by Fitch. The City's COPs and lease revenue bonds are rated Aa1/Aa2 by Moody's, AA+ by Standard & Poor's, and AA/AA+ by Fitch Ratings. The ratings are one to two rating levels below the City's G.O.

bond ratings, which reflects a normal relationship between G.O. bonds and lease revenue bonds. This difference can be attributed in part to the strength of the ad valorem property tax pledge for G.O. bonds. The City has no legal obligation or authority to levy taxes for repayment of lease debt, but only has the authority to appropriate rent for the use of the facilities financed when the facilities have use and occupancy.

Moody's

In March 2018, Moody's upgraded the City's general obligation bond rating to Aaa from Aa1. The outlook for the City's long-term ratings is "Stable". The Moody's upgrade recognized the City's exceptionally strong financial position as well as strong financial policies, responsible budgeting, proactive management, very strong socioeconomic profile, and large and diverse revenue sources. At the same time, Moody's also upgraded the rating for the City's lease revenue bonds and COPs to Aa1 from Aa2 for those secured by "more essential" assets and those with a demonstrated, stable non-pledged revenue source that provides strong coverage of debt service payments. Similarly, Moody's upgraded the rating for the City's lease revenue bonds and COPs to Aa2 from Aa3 for those secured by "less essential" assets. Moody's affirmed these ratings in February 2019.

Standard & Poor's

In February 2019, Standard & Poor's upgraded the City's general obligation bond rating to AAA from AA+. Standard & Poor's current outlook for the City's long-term rating is "Stable". The upgrade from Standard & Poor's reflects the City's very strong economy, budgetary performance and flexibility, and improved reserves, as well as the City's very strong management conditions. At the time, Standard & Poor's also upgraded the ratings for the City's lease revenue bonds and COPs to AA+ from AA.

Fitch Ratings

In January 2016, Fitch Ratings upgraded the City's general obligation bond rating to AA+ from AA. At the same time, Fitch also upgraded the rating on the City's lease revenue bonds and COPs to AA from AA-, with the exception of Series 2006 and 2007 Open Space Fund lease revenue bonds,

which were upgraded to AA+ from AA. The outlook for the City's long-term ratings is "Stable". Fitch's rating recognizes the City's strong economic growth, strong budgetary and fiscal policies, exceptionally strong operating performance, strong financial management and oversight, and moderate long-term liability burden. Fitch affirmed these ratings in February 2019.

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 in order to fund new money capital projects.

As of July 1, 2019, the total amount of G.O. bonds authorized by the voters but not yet issued will be \$1.1 billion. Of the \$2.3 billion in G.O. bonds outstanding as of July 1, 2019, a total principal amount of \$4.0 billion was originally issued. Table 1 lists the City's outstanding and unissued G.O. bonds by series and authorization. Additionally, the table includes a list of G.O. bonds that were issued for refunding purposes.

Table 1 does not include the approximately \$490.0 million in General Obligation bonds anticipated to be issued in FY 2019-20 for the Embarcadero Seawall, Earthquake Safety, Affordable Housing, Clean and Safe Neighborhood Parks, Public Health and Safety, Transportation and Road Improvement, and the Preservation and Seismic Safety loan program.

Debt service on the City's G.O. bonds is repaid from taxes levied on all real and personal property within the City boundaries.

Outstanding debt managed by the Office of Public Finance includes G.O. bonds, lease revenue bonds and COPs. Of the \$4.5 billion in projected outstanding debt and other long-term obligations, \$72.6 million, or 1.6 percent, will be in variable rate bonds, an amount which reflects an anticipated prepayment of \$6.5 million expected to be made before the end of FY 2018-19. In addition, there are 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.

TABLE 1: GENERAL OBLIGATION BONDS (AS OF JULY 1, 2019)

| Description of Issue (Date of Authorization) | Series | Issued | Outstanding ¹ | Authorized & Unissued |
|--|--------|------------------------|--------------------------|------------------------|
| Seismic Safety Loan Program (11/3/92) | 1994A | \$35,000,000 | - | |
| | 2007A | 30,315,450 | 18,657,973 | |
| | 2015A | 24,000,000 | - | |
| Preservation and Seismic Safety (11/8/2016) ² | 2019A | 72,420,000 | 72,420,000 | \$188,264,550 |
| Clean & Safe Neighborhood Parks (2/5/08) | 2008B | 42,520,000 | - | |
| | 2010B | 24,785,000 | - | |
| | 2010D | 35,645,000 | 35,645,000 | |
| | 2012B | 73,355,000 | 45,285,000 | |
| | 2016A | 8,695,000 | 7,195,000 | |
| San Francisco General Hospital and Trauma Center (11/4/08) | 2009A | 131,650,000 | - | |
| | 2010A | 120,890,000 | - | |
| | 2010C | 173,805,000 | 173,805,000 | |
| | 2012D | 251,100,000 | 147,770,000 | |
| | 2014A | 209,955,000 | 154,035,000 | |
| Earthquake Safety and Emergency Response Bond (6/8/10) | 2010E | 79,520,000 | 38,335,000 | |
| | 2012A | 183,330,000 | 114,990,000 | |
| | 2012E | 38,265,000 | 28,380,000 | |
| | 2013B | 31,020,000 | 16,720,000 | |
| | 2014C | 54,950,000 | 40,095,000 | |
| | 2016C | 25,215,000 | 21,435,000 | |
| Road Repaving & Street Safety (11/8/11) | 2012C | 74,295,000 | 46,360,000 | |
| | 2013C | 129,560,000 | 69,785,000 | |
| | 2016E | 44,145,000 | 37,515,000 | |
| Clean & Safe Neighborhood Parks (11/6/12) | 2013A | 71,970,000 | 38,780,000 | |
| | 2016B | 43,220,000 | 23,355,000 | |
| | 2018A | 76,710,000 | 44,855,000 | 3,100,000 |
| Earthquake Safety and Emergency Response Bond (6/3/14) | 2014D | 100,670,000 | 73,435,000 | |
| | 2016D | 109,595,000 | 72,305,000 | |
| | 2018C | 189,735,000 | 137,570,000 | |
| Transportation and Road Improvement (11/4/14) | 2015B | 67,005,000 | 41,870,000 | 258,550,000 |
| | 2018B | 174,445,000 | 102,010,000 | |
| Affordable Housing Bond (11/3/15) | 2016F | 75,130,000 | 48,485,000 | |
| | 2018D | 142,145,000 | 102,070,000 | 92,725,000 |
| Public Health and Safety Bond (6/7/16) | 2017A | 173,120,000 | 116,925,000 | |
| | 2018E | 49,955,000 | 36,370,000 | 126,925,000 |
| Seawall Improvement (11/6/2018) | 2019A | - | - | 425,000,000 |
| SUB TOTALS | | \$3,168,135,450 | \$1,906,457,973 | \$1,094,564,550 |
| General Obligation Refunding Bonds: | | | | |
| Series 2008-R1 issued 5/29/08 | | 232,075,000 | 3,480,000 | |
| Series 2011-R1 issued 11/9/12 | | 339,475,000 | 149,240,000 | |
| Series 2015-R1 issued 2/25/15 | | 293,910,000 | 234,310,000 | |
| SUB TOTALS | | 865,460,000 | 387,030,000 | |
| TOTALS | | \$4,033,595,450 | \$2,293,487,973 | \$1,094,564,550 |

¹ Section 9.106 of the City Charter limits issuance of general obligation bonds of the City to 3% of the assessed value of all taxable real and personal property, located within the City and County.

² The Preservation and Seismic Safety Program limits the authorization of bonds to a maximum of \$35,000,000 in par per fiscal year, though unused authorization may be carried forward.

Source: Office of Public Finance, City and County of San Francisco.

TABLE 2: PROJECTED OUTSTANDING G.O. BONDS AND LONG TERM OBLIGATIONS DEBT SERVICE FOR FISCAL YEAR 2019-2020

| Principal Outstanding | |
|---|------------------------|
| General Obligation Bonds (as of 7/1/19) | \$2,293,487,973 |
| Plus Expected New FY 2019-20 Issuance | 490,305,000 |
| Total General Obligation Bonds | \$2,783,792,973 |
| Long-Term Obligations ¹ (as of 7/1/19) | 1,336,321,195 |
| Plus Expected New FY 2019-20 Issuance | 382,300,000 |
| Total Long-Term Obligations | 1,718,621,195 |
| Total Principal Outstanding (as of 7/1/20) | 4,502,414,168 |
| Projected Fiscal Year 2019-2020 Debt Service | |
| General Obligation Bonds | \$351,871,882 |
| Long-Term Obligations | 127,742,283 |
| Total Annual Debt Service | \$479,614,165 |

¹Includes certificates of participation, lease revenue bonds and certain equipment leases.

As shown above in Table 2, the FY 2019-20 budget provides \$479.6 million for the payment of debt service on \$4.5 billion in debt and other long-term obligations.

General Obligation Bonds

As stated above, the City's issuance of G.O. bonds must be approved by at least two-thirds of the voters. In addition, 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.

For debt management and federal expenditure requirements, and because large-scale capital improvement projects are typically completed over a number of years, bonds are usually issued in installments over time. For that reason, and because G.O. bonds are repaid in the interim, the full amount of G.O. bonds authorized by the electorate typically exceeds the amount of G.O. bonds outstanding.

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 with G.O. bonds, there is often a significant delay between the date of voter authorization and the

time the lease obligations are issued. As shown in Table 2, as of July 1, 2019, the City will have roughly \$1.7 billion in projected Long-Term Obligations outstanding for FY 2019-20. This includes \$382.3 million of COPs to be issued in FY 2019-20 for 49 South Van Ness and the Animal Care and Control Facility. The gross debt service payment, including other fiscal charges, for FY 2019-20 is estimated to be \$127.7 million.

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 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 cents per \$100 in assessed valuation property tax set-aside for the benefit of the Recreation and Parks 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 cents 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 leased 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

The Board authorized on March 17, 2009, and the Mayor approved on March 24, 2009, the establishment of a not-to-exceed \$150.0 million Lease Revenue Commercial Paper Certificates of Participation Program (the CP Program). Under the proposed CP Program, Commercial Paper Notes (the CP Notes) will be 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. The Board authorized on July 16, 2013, and the Mayor approved on July 25, 2013, an additional \$100.0 million of commercial paper for a total authorized CP Program of \$250.0 million.

In February 2014, the City executed a letter of credit facility with State Street Bank and Trust Company (State Street Bank) with a maximum principal amount of \$100 million that was scheduled to expire in February of 2019. In December 2018, the City extended the original letter of credit issued by State Street Bank by an additional three years to February 2022.

In May 2016, the City executed two letter of credit facilities totaling \$150.0 million with State Street Bank (\$75.0 million) and U.S. Bank, N.A. (\$75.0 million). Both credit facilities expire in May 2021.

As of May 2019, the outstanding principal amount of CP Notes was \$31.7 million with a weighted average interest rate of 2.12 percent. The CP Program has provided interim financing for various projects, including: 49 South Van Ness, Housing Trust Fund Projects, Animal Care and Control Facility Renovation, Moscone Convention Center Improvement, HOPE SF, War Memorial Veterans Building Seismic Upgrade and Improvements, Port Facilities, Moscone Convention Center Expansion, San Francisco General Hospital Rebuild of Furnishings, Fixtures and Equipment (FF&E) Program, 900 Innes, and Department of Public Works' capital equipment.

Transbay Transit Center Interim Financing

The Board authorized on May 3, 2016, and the Mayor approved on May 13, 2016, the establishment of a not-to-exceed \$260.0 million Lease Revenue Commercial Paper Certificates of Participation ("Short-Term Certificates") to meet cash flow needs during the construction of the Transbay Transit Center.

The Short-Term Certificates are expected to be repaid in part from Transbay Transit Center Community Facility District (Transbay CFD) special taxes and tax increment. Long-term debt will be issued to retire the Short-Term Certificates, and such long-term debt is also expected to be repaid from such sources. The Short-Term Certificates originally consisted of \$160.0 million direct placement certificates with Wells Fargo, expiring January 10, 2020, and \$100.0 million direct placement certificates with Bay Area Toll Authority, which expired December 31, 2018.

As of April 2019, the outstanding balance was \$78.0 million for the Wells Fargo financing facility, at an interest rate of 1-month LIBOR plus a spread of 56 basis points.

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 the revenues of the public agency, such as sales tax receipts, property taxes, and special taxes generated within the City's boundaries. Overlapping debt

TABLE 3: CALCULATION OF DEBT LIMIT RATIO

| | |
|--|--------------------------|
| Assessed Valuation (as of 8/1/18) | \$259,949,767,698 |
| Less Exemptions | (620,288,200) |
| Net Assessed Value (as of 8/1/18) | \$259,329,479,498 |
| Legal Debt Capacity (3% of Assessed Valuation) | \$7,779,884,385 |
| Outstanding G.O. Bonds (as of 7/1/19) | \$2,293,487,973 |
| G.O. Debt Ratio | 0.88% |
| Unused Capacity | \$5,486,396,412 |

obligations of the City have been issued by public agencies such as the Successor Agency to the San Francisco Redevelopment Agency (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 \$7.8 billion, based upon the Controller's Certificate of Assessed Valuation released on August 1, 2018 (FY 2018-19 AV). As of July 1, 2019, the City will have \$2.3 billion of G.O. bonds outstanding, which results in a G.O. bond debt to assessed value ratio of 0.88 percent. Based on the FY 2018-19 AV, the City's remaining legal capacity for G.O. bond debt is \$5.5 billion. The FY 2019-20 Assessed Valuation will be released in August 2019 and will likely result in modest growth in the City's G.O. bond debt capacity.

The City has \$1.1 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' G.O. Bond Oversight Committee (the Committee). The purpose of the Committee is to inform the public about the expenditure of General Obligation 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 subsequent to 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 \$4.0 billion in

TABLE 4: ENTERPRISE DEPARTMENT BOND PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2019-2020

| Agency | Principal Amount Outstanding As of 7/1/19 | Expected New Issuance | Total | Estimated Fiscal Year 2019-2020 Principal and Interest Payments |
|------------------------------|---|----------------------------|-------------------------|---|
| PUC ¹ | \$6,001,904,885 | \$626,475,000 | \$6,628,379,885 | \$379,592,262 |
| SFMTA | 333,620,000 | - | 333,620,000 | 25,915,831 |
| Port Commission ² | 88,182,762 | - | 88,182,762 | 7,714,186 |
| Airport Commission | 7,324,295,000 ³ | 1,608,000,000 ⁴ | 8,932,295,000 | 585,173,634 ⁵ |
| | \$13,748,002,647 | \$2,234,475,000 | \$15,982,477,647 | \$998,395,913 |

¹Does not include outstanding or expected WIFIA and SRF loan issuances.

²Includes South Beach Harbor

³Current outstanding as of May 2, 2019; however, this estimate is subject to changes as the Airport may defease certain bonds before June 30, 2019.

⁴Includes planned bond issuances in FY2020. Source: Report of the Airport Consultant dated January 2, 2019.

⁵Ties with budget numbers

G.O. Bonds to fund various bond programs such as Clean and Safe Neighborhood Parks Bonds, Earthquake Safety and Emergency Response Bonds, Road Repaving and Street Safety Bonds, San Francisco General Hospital Bonds, Transportation and Road Improvement Bonds, Affordable Housing Bonds, Public Health and Safety Bonds, and Seawall Bonds.

Enterprise Department Principal Outstanding and Debt Service for Fiscal Year 2019-2020

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 (MTA), Port Commission, and the Public Utilities Commission (PUC). 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 2019-20 principal outstanding and debt service payments due for these enterprise departments. As of July 1, 2019, the Public Service Enterprise Departments are expected to have approximately \$13.7 billion principal outstanding, with \$2.2 billion expected to be issued by the end of fiscal year 2019-20. The fiscal year 2019-20 budget provides for an annual debt service payment of \$998.4 million for Public Service Enterprise departments bonds.

> Capital Projects



Capital Projects

THE CAPITAL PLANNING PROCESS

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, the CPC proposes a rolling two-year capital budget for consideration by the Board during the regular budget process. The most recent Plan was approved on April 30, 2019.

The capital budget for the current year was updated on the following timeline:

- **January 11:** Budget requests due from departments
- **April 30:** Complete review of General Fund department budget requests
- **May 20:** Capital Planning Committee approval of General Fund department budget requests
- **May:** Proposed capital budget presented to Board of Supervisors' Budget and Finance Committee
- **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 \$39 billion between Fiscal Years 2019-20 and 2028-29. The proposed projects address capital needs related to seven service areas: 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 more than doubles the first Ten-Year Plan's original level of total investment and nearly doubles the original General Fund department investment to \$5 billion. The annual Pay-As-You-Go program (projects funded with cash and requiring no financing) has increased from \$1 billion to \$2.2 billion over the ten-year horizon. In addition, San Francisco has established a Capital Planning Fund to support predevelopment efforts to prepare a pipeline of shovel-ready projects and help deliver debt-financed projects on-time and on-budget.

TABLE 1: FISCAL YEAR 2020-29 CAPITAL PLAN INVESTMENTS BY SERVICE AREA

| Capital Plan Funding Amounts (Funding in Millions) | FY 2020-24 | FY 2025-29 | Plan Total |
|---|---------------|---------------|---------------|
| Economic and Neighborhood Development | 4,229 | 2,923 | 7,152 |
| General Government | 162 | 162 | 324 |
| Health and Human Services | 493 | 123 | 616 |
| Infrastructure and Streets | 6,344 | 3,306 | 9,650 |
| Public Safety | 818 | 493 | 1,632 |
| Recreation, Culture, and Education | 1,610 | 493 | 2,103 |
| Transportation | 13,703 | 3,962 | 17,665 |
| Total | 27,359 | 11,784 | 39,143 |

Funding principles from the Plan that help establish capital priorities for the City are to:

- Address legal or regulatory mandates;
- Protect life safety and enhance resilience to minimize physical danger to those who work in and use City infrastructure and facilities;
- 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; and
- Promote economic development with projects that are expected to increase revenue, improve government effectiveness, or reduce operating costs.
- Fully funding the City's on-going curb ramps program, and continuing to prioritize 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; and
- Funding critical enhancements to cover unexpected capital needs and emergencies as well as projects that are not good candidates for debt financing.

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 2020-2029 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 by seven percent per year;
- Fully funding Street Resurfacing to reach a Pavement Condition Index (PCI) to a state of good repair with a score of 75 by FY 2024-25;

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 on-going 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 on-going 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 achieve a citywide average Pavement Condition Index (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 Fiscal Year (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 nearly \$4 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 that property tax rates for San Francisco residents and businesses have not increased since 2006.

Certificates of Participation (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 seismic improvements such as those at

the War Memorial Veterans Building and the Animal Care and Control Facility. COP 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 Pay-As-You-Go investment in the first year of the Ten-Year Capital Plan published in 2006 was \$40 million. This investment reaches \$157.2 million in FY 2019-20 and \$168.2 million in FY 2020-21. These funds go toward maintaining basic infrastructure and investing in city assets including facility renovations, street repaving, right-of-way renewals, ADA improvements, critical enhancements, and regular maintenance. Over the past five years, the City has invested more than \$650 million in the Pay-As-You-Go program, and the annual funding level continues to grow. Though the Plan-recommended funding level has not always been possible, since FY 2014-15 the Capital Budget has met or exceeded the Plan-recommended level. In both FY 2019-20 and FY 2020-21 of the proposed budget, the Plan-recommended level is fully funded. This represents the third consecutive time that the second year of the Capital Budget has been fully funded at the Plan-recommended level.

Integration of Impact Fees

The adoption in the early 2000s of several planning initiatives on the east side of San Francisco to transform former industrial areas into new neighborhoods included the collection of impact fees to fund new infrastructure needs. 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 (IPIC) in collaboration with the Citizens' Advisory Committee for each plan area. Annual revenues received from these sources have increased from \$9.3 million in FY 2010-11 to a projected \$94.5 million in FY 2019-20.

Streets Program

In addition to providing a safer and smoother ride for users, streets with a higher Pavement Condition Index (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. A block with a PCI of 70-84 costs \$31,000 to repair, whereas a block with a PCI score of 50-69 costs \$129,000 to repair. A block with a PCI of 49 or less can cost up to \$520,000 to repair. As of 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 General Fund investments from the Pay-As-You-Go program. This will save the City millions on future street repaving costs, save Muni on vehicle repair costs, and reduce citizens' annual car maintenance costs.

Recent Major Projects

Since 2008, the City has completed or broken ground on a number of major projects, including:

- Completion of the Zuckerberg San Francisco General Hospital and Trauma Center;
- Completion of the Branch Library Improvement Program that built eight new and renovated another 16 branch libraries while adding a new support services facility;
- Seismic retrofit of the War Memorial Veterans Building;
- Opening the Mix at SFPL, a digital media lab for teens at the Main Library, and the Bridge at Main, a center that prioritizes community literacy and learning;
- Completion of major park renovations including Mission Dolores, Joe DiMaggio, and West Sunset;
- Renovation of the Bayview Opera House for greater accessibility and community use;
- Construction of the Transbay Transit Center;
- Construction of the Central Subway;
- Renovation of Terminal 3 East at San Francisco International Airport;
- Completion of a new Cruise Ship Terminal at Pier 27;
- Modernization of the City's 100+ year-old sewer system;
- Renovation of the Southeast Water Pollution Control Plant;
- Improvements to the City's Emergency Firefighting Water System;

- Completion of the Public Safety Building, housing the Police Department's command center and Southern Station, as well as a new Mission Bay Fire Station;
- Replacement of seismically vulnerable Fire Stations 5 and 16;
- Construction of a new Medical Examiner's Office and city morgue;
- Resurfacing of thousands of blocks across the City—1,300 in the last two years;
- Designed, constructed, or upgraded thousands of curb ramps to comply with ADA standards; and
- Opened the City's first Navigation Centers for people experiencing street homelessness.

Proposed Capital Budget for Fiscal Years 2019-20 and 2020-21

The proposed FY 2019-20 and FY 2020-21 budget funds capital investment at \$484 million for General Fund departments over the two-year period.

The proposed budget includes funding the Pay-As-You-Go Capital Budget in FY 2019-20 at \$157.2 million, and the proposed Pay-As-You-Go capital investment level for FY 2020-21 is \$168.2 million. Additional revenues for capital investments come from non-General Fund sources, such as Impact Fees, state and federal grants, and locally generated revenues and fees. These revenue sources total \$94.5 million in FY 2019-20 and \$56.9 million in FY 2020-21.

The continued high levels of investment in capital demonstrate the City's dedication to making responsible choices and taking care of its

infrastructure, roads, parks, and life safety facilities. In so doing, the proposed budget makes smart investments that improve infrastructure, enhance service delivery, reduce long-term costs and liabilities, and better insulate the City from the effects of future economic downturns.

Highlights from the FY 2019-20 and FY 2020-21 proposed Pay-As-You-Go Capital Budget include funding for:

- Portfolio-wide investment in Facility Renewals (\$80.6 million over two years) to replace and extend the useful life of building subsystems such as roofs, exteriors, HVAC systems, elevators, and food preparation infrastructure;
- Completion of the rehabilitation of Islais Creek and 3rd Street Bridges, as well as other major street structures;
- Major public safety projects such as the Justice Facilities Improvement Program;
- Bike and pedestrian safety initiatives such as Vision Zero and the Sidewalk Improvements and Repair and Accelerated Sidewalk Abatement programs;
- On-going curb ramp improvements and barrier removals for improved accessibility citywide;
- Capital improvements targeted in areas of high-growth new development to address bicyclist and pedestrian safety, streetscape improvements, and parks; and
- Predevelopment planning funds to advance future public safety and parks bond projects.

CAPITAL PROJECTS

| Department | Project Code | Project Title | Activity Title | Fund Title | 2019-2020 Budget | 2020-2021 Budget | |
|-----------------------------------|----------------------------|--------------------------------|---------------------------------|--------------------------------|--------------------------------|------------------|------------|
| Academy Of Sciences | 10016949 | Sci - Facility Maintenance | Sci - Facilities Maintenance | GF Annual Authority Ctrl | 288,950 | 303,398 | |
| | 10034466 | Employee Accessibility Upgrade | Employee Accessibility Upgrade | GF Continuing Authority Ctrl | 0 | 230,000 | |
| | 10034475 | Structural Steel Paint Renewal | Structural Steel Paint Renewal | GF Annual Authority Ctrl | 0 | 138,000 | |
| | 10034476 | Steinhart Life Support Renewal | Steinhart Life Support Renewal | GF Continuing Authority Ctrl | 200,000 | 0 | |
| | 10034477 | Steinhart Rockwork Repairs | Steinhart Rockwork Repairs | GF Annual Authority Ctrl | 100,000 | 0 | |
| | 10034479 | Thermal Basking Platform | Thermal Basking Platform | GF Annual Authority Ctrl | 125,000 | 0 | |
| | 10034518 | Concrete Intrusion Repairs | SCI Concrete Intrusion Repairs | GF Annual Authority Ctrl | 350,000 | 0 | |
| Academy Of Sciences Total | | | | | 1,063,950 | 671,398 | |
| Airport Commission | 10003760 | AC Airfield Unallocated-Ordina | Airfield Improvements-Unalloc | SFIA-Capital Projects Fund | 17,000,000 | 0 | |
| | 10004055 | AC Air Support Unallocated-Ord | Airport Support-Unalloc | SFIA-Capital Projects Fund | (18,900,000) | 0 | |
| | 10004134 | AC Groundside Unallocated-Ord | Roadway Improvements-Unalloc | SFIA-Capital Projects Fund | 33,000,000 | 0 | |
| | 10004334 | AC Terminals Unallocated-Ordin | Terminal Renovations-Unalloc | SFIA-Capital Projects Fund | (22,000,000) | 0 | |
| | 10004436 | AC Utilities Unallocated-Ordin | Utility Improvements-Unalloc | SFIA-Capital Projects Fund | 13,000,000 | 0 | |
| | 10016644 | Facility Maintenance | Facility Maintenance | SFIA-Operating Fund | 15,500,000 | 0 | |
| | 10030890 | AC Terminal 1 Program | Terminal 1 Program-unallocated | SFIA-Capital Projects Fund | 110,000,000 | 0 | |
| 10030891 | AC Terminal 3 Program | Terminal 3 Program-unallocated | SFIA-Capital Projects Fund | (100,000,000) | 0 | | |
| Airport Commission Total | | | | | 47,600,000 | 0 | |
| Arts Commission | 10005832 | AR Civic Collection Capital | CCCA - CIP CONSERVE | GF Continuing Authority Ctrl | 250,000 | 275,000 | |
| | | | CCCA - CIP RESTO | GF Continuing Authority Ctrl | 250,000 | 275,000 | |
| | | | CCCA - CIP STRUCT | GF Continuing Authority Ctrl | 250,000 | 275,000 | |
| | 10005835 | AR MCCLA HVAC | MCCLA HVAC | GF Continuing Authority Ctrl | 0 | 751,860 | |
| | 10005836 | AR MCCLA Elevator Retrofit | MCCLA Elevator Retrofit | GF Continuing Authority Ctrl | 588,464 | 0 | |
| | 10005837 | AR DIF-Market & Octavia | Patricia's Green Rotating Art | SR Market & Octavia Cl | 50,000 | 50,000 | |
| | 10016793 | AR Civic Collection Maint | Civic Collection - Maintenance | GF Annual Authority Ctrl | 105,931 | 111,227 | |
| | 10016794 | AR Cultural Centers Maint | Cultural Centers - Maintenance | GF Continuing Authority Ctrl | 141,667 | 148,750 | |
| | 10031167 | AR Community Investments | CIP-Budget Admin* | SR Culture & Rec Hotel Tax | 141,667 | 0 | |
| | 10034619 | AR Cultural Centers Assessment | Cultural Centers Assessment | SR Culture & Rec Hotel Tax | 3,425,000 | 0 | |
| | 10034965 | AR MCCLA Elevator Retro-Prop E | MCCLA Elevator Retro-Prop E | SR Culture & Rec Hotel Tax | 673,140 | 0 | |
| | 10034966 | AR MCCLA HVAC Retro-Prop E | MCCLA HVAC Retro-Prop E | SR Culture & Rec Hotel Tax | 0 | 1,098,140 | |
| Arts Commission Total | | | | | 5,875,869 | 2,984,977 | |
| Asian Art Museum | 10016504 | Aam - Facility Maintenance | Facility Maintenance | GF Annual Authority Ctrl | 291,917 | 306,513 | |
| | 10030854 | AA Museum Repair Projects | Aam Fire And Safety | GF Annual Authority Ctrl | 200,000 | 0 | |
| | 10033392 | AAM Energy Efficient Lighting | Asian Art Museum - Improv | GF Annual Authority Ctrl | 450,000 | 0 | |
| | 10034664 | AAM ADA vertical lift | AAM ADA vertical lift | GF Annual Authority Ctrl | 75,000 | 0 | |
| | 10034665 | AAM assess R&R fire sprinkler | AAM assess R&R fire sprinkler | GF Annual Authority Ctrl | 175,000 | 0 | |
| | 10034668 | AAM gallery glass door install | AAM gallery glass door install | GF Annual Authority Ctrl | 0 | 340,000 | |
| Asian Art Museum Total | | | | | 1,191,917 | 646,513 | |
| Emergency Management | 10034439 | DEM Elevator ModernizationProj | DEM Elevator Modernization Pro | GF Continuing Authority Ctrl | 1,000,000 | 0 | |
| Emergency Management Total | | | | | 1,000,000 | 0 | |
| Fine Arts Museum | 10009026 | Legion Of Honor - Masonry | Legion of Honor - Masonry | GF Continuing Authority Ctrl | 500,000 | 500,000 | |
| | 10009030 | Dey - Tower Exterior Repairs | deY - Tower Exterior Repairs | GF Continuing Authority Ctrl | 250,000 | 250,000 | |
| | 10016869 | Fam Facility Maintenance | Fam - Facilities Maintenance | GF Annual Authority Ctrl | 211,863 | 222,456 | |
| | 10030918 | FA Loh-clearatory Windows At G | Lh-clearatory Windows At Galler | GF Continuing Authority Ctrl | 0 | 170,000 | |
| | 10032404 | de Y-Rails installation-Tower | deY Rails Installation on Towe | GF Continuing Authority Ctrl | 0 | 30,000 | |
| | 10033352 | de young VESDA System | Replace component of VESDA | GF Continuing Authority Ctrl | 60,000 | 20,000 | |
| | 10034750 | Legion Main Switchgear | Legion Main Switchgear | GF Continuing Authority Ctrl | 0 | 150,000 | |
| | 10034751 | Legion Roof AHU 2 Well | Legion Roof AHU 2 Well | GF Continuing Authority Ctrl | 0 | 200,000 | |
| | 10034782 | de Young Tower Fans/Controls | de Young Tower Fans/Controls | GF Annual Authority Ctrl | 84,000 | 66,000 | |
| | 10034783 | Legion Domestic Water System | Legion Domestic Water System | GF Annual Authority Ctrl | 56,000 | 114,000 | |
| Fine Arts Museum Total | | | | | 1,161,863 | 1,722,456 | |
| Fire Department | 10016871 | FD Underground Storage Tank Mo | Underground Storage Tank Monit | GF Continuing Authority Ctrl | 386,713 | 406,049 | |
| | 10016875 | FD Various Facility Maintenanc | Various Facility Maintenance P | GF Continuing Authority Ctrl | 855,109 | 897,864 | |
| | 10032188 | FIR ESER 2020 Pre Bond Plannin | ESER Bond Preplanning Phase | CP SF Capital Planning | 1,700,000 | 0 | |
| Fire Department Total | | | | | 2,941,822 | 1,303,913 | |
| GSA Public Works | 10012730 | PW Transit Center Stscp Budget | Reserve- Project | SR Transit Center District | 4,300,000 | 0 | |
| | 10031390 | PW 3rd St Bridge Struct Rpr | Reserve- Project | GF Continuing Authority Ctrl | 1,300,000 | 0 | |
| | 10031502 | PW Islais Crk Brg Rehab | Reserve- Project | CPSIF Street Impvt-Fed | 11,771,400 | 0 | |
| | | | | | GF Continuing Authority Ctrl | 0 | 1,967,030 |
| | 10031556 | PW UN Plaza Water Storage and | Reserve- Project | GF Continuing Authority Ctrl | 0 | 1,000,000 | |
| | 10031790 | PW Yard Optimization Planning | Reserve- Project | GF Continuing Authority Ctrl | 250,000 | 0 | |
| | 10034075 | PW Harvey Milk Plaza | Reserve- Project | GF Continuing Authority Ctrl | 250,000 | 250,000 | |
| | 10034763 | PW Curb Ramps Budget | Reserve- Project | GF Continuing Authority Ctrl | 9,287,975 | 9,652,367 | |
| | 10034764 | PW Street Resurfacing Budget | Reserve- Project | CPSIF COP REFUNDING ST IMP2019 | 2,750,000 | 0 | |
| | | | | | GF Continuing Authority Ctrl | 30,200,000 | 39,600,000 |
| | | | | | SR RMRA City Capital Funding | 15,210,426 | 15,545,055 |
| | | | | | SR RMRA County Capital Funding | 8,318,058 | 8,501,055 |
| | | | | | SR Road | 1,718,546 | 1,770,102 |
| | | | | | SR Special Gas Tax St Impvt | 3,385,110 | 3,229,163 |
| | 10034765 | PW Streetscape Greening Est | Reserve- Project | GF Continuing Authority Ctrl | 170,540 | 0 | |
| | 10034784 | PW Street Tree Est Budget | Reserve- Project | GF Continuing Authority Ctrl | 772,500 | 772,500 | |
| | 10034786 | PW Plazas Budget | Reserve- Project | GF Continuing Authority Ctrl | 111,328 | 116,894 | |
| 10034787 | PW Pothole Repairs Budget | Reserve- Project | GF Continuing Authority Ctrl | 2,363,930 | 2,482,127 | | |
| 10034788 | PW Facilities Maint Budget | Reserve- Project | GF Continuing Authority Ctrl | 492,486 | 517,110 | | |

CAPITAL PROJECTS

| Department | Project Code | Project Title | Activity Title | Fund Title | 2019-2020 Budget | 2020-2021 Budget | | |
|------------------------------------|---|--------------------------------|---------------------------------|--------------------------------|--------------------------------|------------------------------|-------------------|-----------|
| GSA Public Works | 10034789 | PW Capital Repairs Budget | Reserve- Project | GF Continuing Authority Ctrl | 532,132 | 558,739 | | |
| | 10034790 | PW Urgent Repairs Budget | Reserve- Project | GF Continuing Authority Ctrl | 525,000 | 551,250 | | |
| | 10034791 | PW SIRP Sidewalk Budget | Reserve- Project | GF Continuing Authority Ctrl | 945,000 | 992,250 | | |
| | | | | SR Other Special Revenue | 1,923,080 | 2,019,230 | | |
| | 10034792 | PW ASAP Sidewalk Budget | Reserve- Project | GF Continuing Authority Ctrl | 630,000 | 661,500 | | |
| | | | | SR Other Special Revenue | 484,347 | 508,564 | | |
| | 10034844 | PW BP Stscp Enhance Budget | Reserve- Project | SR Balboa Park CI | 34,000 | 0 | | |
| | 10034845 | PW MO Living Alleys Budget | Reserve- Project | SR Market & Octavia CI | 1,000,000 | 2,000,000 | | |
| | 10034846 | PW MO Sidewalk Greening Budget | Reserve- Project | SR Market & Octavia CI | 100,000 | 100,000 | | |
| | 10034847 | PW MO Stscp Enhance Budget | Reserve- Project | SR Market & Octavia CI | 2,000,000 | 0 | | |
| | 10034848 | PW RH Pub Realm Prior 2 Budget | Reserve- Project | SR Rincon Hill and SOMA CI | 911,000 | 0 | | |
| | 10034851 | PW Operations Yard Budget | Reserve- Project | GF Continuing Authority Ctrl | 200,000 | 200,000 | | |
| | 10034852 | PW Median Maintenance Budget | Reserve- Project | GF Continuing Authority Ctrl | 132,970 | 139,619 | | |
| | 10034853 | PW Landslide/ Rockfall Budget | Reserve- Project | GF Continuing Authority Ctrl | 140,711 | 147,747 | | |
| | 10034854 | PW Street Structures Budget | Reserve- Project | GF Continuing Authority Ctrl | 3,169,686 | 3,328,170 | | |
| | 10034856 | PW Vehicular Guardrail Budget | Reserve- Project | GF Continuing Authority Ctrl | 100,000 | 100,000 | | |
| | 10034857 | PW Brick Repair Budget | Reserve- Project | GF Continuing Authority Ctrl | 0 | 100,000 | | |
| | 10034950 | PW Dis Rsp Fac Pln ESER 2020 | Reserve- Project | CP SF Capital Planning | 500,000 | 0 | | |
| | 10034951 | PW Embarcadero Plaza Light Upg | Reserve- Project | GF Continuing Authority Ctrl | 300,000 | 0 | | |
| | 10034992 | PW Vision Zero Budget | Reserve- Project | GF Continuing Authority Ctrl | 2,500,000 | 0 | | |
| 10035018 | PW Lakeview and Lee Budget | Reserve- Project | GF Continuing Authority Ctrl | 0 | 1,200,000 | | | |
| GSA Public Works Total | | | | | 108,780,225 | 98,010,472 | | |
| Gen Svcs Agency-City Admin | 10001289 | ADRE Capital Improvements | 1 SVN Bathroom Renovation | GF Continuing Authority Ctrl | 500,000 | 800,000 | | |
| | | | 1 SVN Plumbing Replacement | GF Continuing Authority Ctrl | 300,000 | 0 | | |
| | | | 1099 Sunnydale Air Handler Rep | GF Continuing Authority Ctrl | 0 | 400,000 | | |
| | | | 1650M Skylight Replacement | GF Continuing Authority Ctrl | 0 | 250,000 | | |
| | | | 1SVN Diesel Storage Tank Contr | GF Continuing Authority Ctrl | 0 | 50,000 | | |
| | | | 1SVN Elevator & Escalator Upgr | GF Continuing Authority Ctrl | 2,000,000 | 1,000,000 | | |
| | | | 1SVN FPS Damper Repair | GF Continuing Authority Ctrl | 350,000 | 350,000 | | |
| | | | 1SVN FPS ER Generator | GF Continuing Authority Ctrl | 0 | 1,000,000 | | |
| | | | 1SVN HVAC Renewal | GF Continuing Authority Ctrl | 825,000 | 175,000 | | |
| | | | 25VN FPS Parts Replacement | GF Continuing Authority Ctrl | 500,000 | 500,000 | | |
| | | | 25VN HVAC Fan/Tank Replacement | GF Continuing Authority Ctrl | 0 | 275,000 | | |
| | | | 555 7th Fire Panel Replacement | GF Continuing Authority Ctrl | 0 | 200,000 | | |
| | | | BGCA Fire Control Panel | GF Continuing Authority Ctrl | 0 | 250,000 | | |
| | | | City Hall Dome Leaks Repair | GF Continuing Authority Ctrl | 2,000,000 | 0 | | |
| | | | City Hall HVAC Parts Replcmt | GF Continuing Authority Ctrl | 400,000 | 0 | | |
| | | | City Hall Interior Finishes | GF Continuing Authority Ctrl | 50,000 | 50,000 | | |
| | | | City Hall Passenger Elevators | GF Continuing Authority Ctrl | 1,700,000 | 1,700,000 | | |
| | | | Civic Center Bike Rooms | GF Continuing Authority Ctrl | 50,000 | 50,000 | | |
| | | | HOJ Boiler Refractory/Retube | GF Continuing Authority Ctrl | 0 | 750,000 | | |
| | | | HOJ Boiler Rm Exchanger Repl | GF Continuing Authority Ctrl | 0 | 650,000 | | |
| | HOJ Elevator Brain Replacement | GF Continuing Authority Ctrl | 0 | 2,600,000 | | | | |
| | 10001290 | ADNB CCG IPIC Partnership | Eastern Neighborhoods Grant | SR Eastern Neighborhood CI | 200,000 | 200,000 | | |
| | | | 1SVN Server Rm Cooling System | GF Continuing Authority Ctrl | 0 | 350,000 | | |
| | 10001291 | ADRE Facilities Maintenance | 25VN Wheelchair Lift Replace | GF Continuing Authority Ctrl | 100,000 | 0 | | |
| | | | 35-45 Onondaga Project | GF Continuing Authority Ctrl | 1,000,000 | 0 | | |
| | | | 88 5th Courtyard Stone Repair | GF Continuing Authority Ctrl | 800,000 | 0 | | |
| | | | CH Wheelchair Lift Replacement | GF Continuing Authority Ctrl | 0 | 300,000 | | |
| | | | Campus Security Upgrades | GF Continuing Authority Ctrl | 0 | 200,000 | | |
| | | | City Hall HVAC BMS Replacement | GF Continuing Authority Ctrl | 0 | 1,000,000 | | |
| | | | HOJ Facilities Maintenance | GF Annual Authority Ctrl | 246,323 | 260,000 | | |
| | | | 10005806 | ADDA Disability Capital Projs | Cadend311299 | GF Continuing Authority Ctrl | 735,000 | 0 |
| | | | | | Reserve | GF Continuing Authority Ctrl | 90,000 | 0 |
| | | | 10005814 | Moscone Conv Fac Capital Proje | Moscone Conv Fac Capital Proje | SR Conv Fac Fd-Continuing | 3,000,000 | 3,000,000 |
| | 10016766 | ADAD Facilities Maintenance | GSA Facilities Maintenance | GF Annual Authority Ctrl | 350,312 | 367,830 | | |
| | 10025199 | ADCP Capital Holding Fund | Capital Planning Contingency | GF Continuing Authority Ctrl | 365,000 | 260,000 | | |
| | 10027061 | ADAC Animal Shelter Project | Animal Care Shelter Project | GF Continuing Authority Ctrl | 17,563,500 | 0 | | |
| | 10030243 | ADCP City Resilience Projects | Ocean Beach Planning | CP SF Capital Planning | 350,000 | 0 | | |
| | 10030895 | ADFM Fleet Capital Improvement | Electric Vehicle Infrastr. Sust | GF Continuing Authority Ctrl | 250,000 | 750,000 | | |
| | 10030899 | ADRE 49SVN Project | Non-COP Funded Cots | GF Continuing Authority Ctrl | 1,500,000 | 0 | | |
| | Gen Svcs Agency-City Admin Total | | | | | 35,225,135 | 17,737,830 | |
| Human Services Agency | 10016955 | HS Facilities Maintenance- Con | Elevator Evaluation - 1235 | GF Continuing Authority Ctrl | 690,000 | 690,000 | | |
| | | | Fac Maint - 170 Roof | GF Continuing Authority Ctrl | 0 | 180,000 | | |
| | | | Facilities Maintenance- Contin | GF Continuing Authority Ctrl | 205,000 | 0 | | |
| Human Services Agency Total | | | | | 895,000 | 870,000 | | |
| Juvenile Probation | 10016881 | Juv - Facilities Maintenance | JH Athletic Field Upgrade | GF Annual Authority Ctrl | 243,000 | 0 | | |
| | | | Juv - Facilities Maintenance | GF Annual Authority Ctrl | 464,567 | 487,795 | | |
| | | | YGC High Pressure Boiler | GF Annual Authority Ctrl | 345,000 | 0 | | |
| | | | YGC Peeling Paint Remed | GF Annual Authority Ctrl | 50,000 | 50,000 | | |
| | 10034480 | JUV- Admin Bldg Window Project | Replace Admin Bldg Windows | GF Continuing Authority Ctrl | 0 | 469,000 | | |
| | 10034482 | JUV - JJC MPR Window Project | Replace MPR Windows & Frames | GF Annual Authority Ctrl | 315,000 | 0 | | |
| | 10034485 | YGC Elevators - East & West | Modernization Activities | GF Continuing Authority Ctrl | 0 | 1,000,000 | | |
| | 10034487 | YGC Land Erosion Remediation | Remediation Activities | GF Annual Authority Ctrl | 300,000 | 0 | | |
| Juvenile Probation Total | | | | | 1,717,567 | 2,006,795 | | |

CAPITAL PROJECTS

| Department | Project Code | Project Title | Activity Title | Fund Title | 2019-2020 Budget | 2020-2021 Budget |
|---|--------------|---------------------------------|---------------------------------|------------------------------|-------------------|-------------------|
| Mayor | 10023246 | Public Housing Rebuild Fund | Public Housing Rebuild Fund | GF Continuing Authority Ctrl | 3,318,471 | 3,316,030 |
| Mayor Total | | | | | 3,318,471 | 3,316,030 |
| Municipal Transprtn Agency | 10010137 | MS IPIC-Market Octavia | MS Ipic-Market Octavia FY20-21 | Sustainable Streets | 2,150,000 | 0 |
| | 10010139 | MS Ipic-Visitacion Valley | MS Ipic-Visitacion Vly FY20-21 | Sustainable Streets | 219,000 | 0 |
| | 10010140 | MS TSF-COMLETE ST (BIKE&PED) | MS Tsf-Complete Street FY20-21 | Sustainable Streets | 871,093 | 871,093 |
| | 10011820 | Mta-Wide Facilities Maint Proj | Mta-Wide Facilities Maint Proj | Transit | 13,000,000 | 0 |
| | 10012000 | MT Tsf-Transit Svc&Reliability | MT Tsf-Svc&Reliability FY20-21 | Transit | 580,729 | 0 |
| | 10012001 | MT Tsf-Transit Svc Exp&Realib | MT Tsf-Svc Exp&Realib FY20-21 | Transit | 9,291,661 | 9,291,661 |
| | 10031008 | MT Ipic-eastern Neighborhood | MT Ipic-east Neighbhd FY20-21 | Transit | 2,575,000 | 0 |
| | 10031009 | MT Ipic-market Octavia | MT Ipic-market Octavia FY20-21 | Transit | 150,000 | 0 |
| | 10033299 | MS SSD Facilities Maint Proj | SSD Facilities Maint Project | Sustainable Streets | 5,000,000 | 0 |
| | 10034129 | MT SFMTA Pop Growth Alloc | FY20 Prop B Alloc for Transit | Transit | 41,520,000 | 45,430,000 |
| | 10034131 | MS SFMTA POP GROWTH ALLOC SSD | FY20 Prop B Alloc for SSD | Sustainable Streets | 13,840,000 | 15,140,000 |
| Municipal Transprtn Agency Total | | | | | 89,197,483 | 70,732,754 |
| Police | 10009500 | Hazmat Abatement | Hazmat Abatement | GF Continuing Authority Ctrl | 26,741 | 28,078 |
| | 10009510 | Pol Station Security Camera Up | PS Security Camera Upgrd | GF Continuing Authority Ctrl | 125,000 | 250,000 |
| | 10020722 | Var Loc-Misc Fac Maint Proj | Various Locations Fac Maint Pr | GF Continuing Authority Ctrl | 139,178 | 146,137 |
| | 10030970 | BBR SFPD Maint and Rpr | Lk Merced Acous Baffing Repair | GF Continuing Authority Ctrl | 0 | 400,000 |
| | | | Pol-eser2020 Pre-bond Planning | CP SF Capital Planning | 1,500,000 | 0 |
| | | | Range Truss Replacement | GF Continuing Authority Ctrl | 1,000,000 | 0 |
| Police Total | | | | | 2,790,919 | 824,215 |
| Port | 10010831 | PO Cargo Maint Dredging | Cargo Maint Dredging | Port Operating | 8,180,400 | 5,868,920 |
| | 10011255 | PO Pier Structure Rpr Prjt Ph | Pier Structure Rpr Prjt Ph ii | Port Operating | 0 | 661,501 |
| | 10011285 | PO Pier 29 Substructure Repair | Design & Entitlements | Port Operating | 0 | 220,500 |
| | 10011328 | PO Crane Cove Park | Crane Cove Park - Mtc Grant | Port Operating | 550,000 | 0 |
| | 10030093 | PO Fire Protection Engineer | Fire Protection Engineer | Port Operating | 25,311 | 0 |
| | 10030637 | PO Dry Docking Of China Basin | Dry Docking Of China Basin Flo | Port Operating | 0 | 398,033 |
| | 10032260 | PO SF Shipyard Repair Project | Shipyard Operations | Port Operating | 1,000,000 | 0 |
| | 10032988 | PO Capital Proj Implement Team | Capital Proj Implement Team | Port Operating | 1,254,542 | 1,304,724 |
| | 10032989 | PO P90 Grain Silo Demolition | P90 Grain Silo demolition proj | Port Operating | 1,050,000 | 0 |
| | 10033003 | PO P31 New Fire Standpipe Sys | Pier 31 New Fire Standpipe Sys | Port Operating | 676,522 | 0 |
| | 10033004 | PO P40 North Guest Dock Kayak | Pier 40 North Guest Dock Kayak | Port-South Beach Harbor | 310,000 | 310,000 |
| | 10033006 | PO P50 ShedB Apron Part Repair | Pier 50 Shed B Apron Partial R | Port Operating | 341,250 | 0 |
| | 10033007 | PO P7.5 Sewer Re-route to St. | P7 5 Sewer Re-routing to Street | Port Operating | 262,500 | 0 |
| | 10033008 | PO Concrete Pile Repair Crew | Concrete Pile Repair Crew | Port Operating | 2,294,825 | 2,386,618 |
| | 10033009 | PO Wood Pile Repair Crew | Wood Pile Repair Crew | Port Operating | 1,475,744 | 1,534,774 |
| | 10033010 | Port wide Electr Safety Upgrd | Port wide Electr Safety Upgrd | Port Operating | 1,155,000 | 2,249,100 |
| | 10033011 | PO RH 2 HVAC Sys. Improvement | RH 2 HVAC System Improvement | Port Operating | 0 | 253,575 |
| | 10033012 | PO Roundhouse Enhance Proj | Roundhouse Enhancement Proj | Port Operating | 525,000 | 1,315,283 |
| | 10033013 | PO Pier 19.5 Roofing Project | Pier 19 | Port Operating | 0 | 486,721 |
| Port Total | | | | | 19,101,094 | 16,989,749 |
| Public Health | 10009223 | HG Ucsf Research Facility | Ucsf Research Facility | SFGH-Operating Fund | 250,000 | 250,000 |
| | 10009252 | HL LHH Remodel Project | Lhh Remodel Project-Lhh Work | LHH-Operating Fund | 550,000 | 0 |
| | 10016877 | HG Misc Fac Maint Proj | Misc Fac Maint Proj | SFGH-Operating Fund | 1,548,130 | 1,625,540 |
| | 10016878 | HL Dph - Facilities Maintenanc | Dph - Facilities Maintenance (| LHH-Operating Fund | 1,337,540 | 1,404,420 |
| | 10030937 | HC Dph System Wide Security Im | Dph System Wide Security Impro | GF Continuing Authority Ctrl | 100,000 | 100,000 |
| | 10030944 | HG Bldg 1 Feasibility Studies | Hg Bldg 1 Feasibility Studies | SFGH-Operating Fund | 100,000 | 100,000 |
| | 10030946 | HG Sfgh Bldg 5 Kitchen Upgrade | Bldg 5 Kitchen Upgrade And Rem | SFGH-Operating Fund | 0 | 500,000 |
| | 10030949 | HG Sfgh Bldg 5 Switchgear Repl | Sfgh Bldg 5 Switchgear Repl - | SFGH-Operating Fund | 0 | 5,250,000 |
| | 10032407 | HC WINDOW REPLACEMENT | HC WINDOW REPLACEMENT | GF Continuing Authority Ctrl | 1,800,000 | 0 |
| | 10032721 | HL LHH Kitchen Floor Repair | Kitchen Floor Repair | LHH-Operating Fund | 1,275,000 | 0 |
| | 10032722 | HL LHH Emergency Power | Emergency Power | LHH-Operating Fund | 500,000 | 1,075,000 |
| | 10032737 | HG Emergency Power | Reserve- Project | SFGH-Operating Fund | 550,000 | 0 |
| | 10032738 | HG EPO Reconfiguration | Reserve- Project | SFGH-Operating Fund | 400,000 | 0 |
| | 10032775 | HC Window Replacement CM SA SE | Reserve- Project | GF Continuing Authority Ctrl | 250,000 | 250,000 |
| | 10033176 | HA DPH Facilities Maintenance | 101 Grove FM | GF Annual Authority Ctrl | 75,045 | 78,797 |
| | | | CBHS Facility | GF Annual Authority Ctrl | 155,706 | 163,491 |
| | | | PC Clinic FM | GF Annual Authority Ctrl | 422,449 | 443,571 |
| | 10034589 | HL Roof replacement-admin bdgs | Roof replacement-admin bdgs | LHH-Operating Fund | 700,000 | 700,000 |
| | 10034591 | HL Cooling Center | Cooling Center | LHH-Operating Fund | 0 | 850,000 |
| | 10034592 | HL Fuel Line Monitoring | Fuel Line Monitoring | LHH-Operating Fund | 550,000 | 0 |
| | 10034617 | HG Childcare Center | ZSFG Childcare Center | SFGH-Operating Fund | 2,500,000 | 2,500,000 |
| | 10034953 | DPH GO Bond Planning | DPH GO Bond Planning | CP SF Capital Planning | 0 | 1,000,000 |
| Public Health Total | | | | | 13,063,870 | 16,290,819 |
| Public Library | 10009363 | LB Capital Improvement Project | LB Capital Improvement Project | SR Library Fund - Continuing | 2,416,857 | 831,164 |
| | | | Main Seismic Joint Project | SR Library Fund - Continuing | 2,000,000 | 0 |
| | | | Non-BLIP Branch Remodel | SR Library Fund - Continuing | 1,706,358 | 0 |
| | 10029842 | PW 750 Brannan St Office Const | 750 Brannan Leasehold Budget | SR Library Fund - Continuing | 1,800,000 | 0 |
| | 10032878 | LB-SFPL RFID PROJECT | SFPL RFID Project | SR Library Fund - Continuing | 384,984 | 0 |
| | 10032976 | LB-SFPL Cooling Tower Replace | Main Cooling Tower Replacement | SR Library Fund - Continuing | 2,980,000 | 0 |
| | 10032977 | LB-SFPL Exterior Lighting Proj | SFPL Main Exterior Lighting Pr | SR Library Fund - Continuing | 2,000,000 | 0 |
| | 10032978 | LB-SFPL Heat&Ventilatin Control | SFPL Main Heating&Ventilation | SR Library Fund - Continuing | 250,000 | 0 |
| | 10032979 | LB-Civ Ctr Campus Master Plan | Main&Support FAC Master Plan | SR Library Fund - Continuing | 1,000,000 | 0 |
| | 10032983 | LB-SFPL Water Leak Repair Proj | Branch Water Leak Repair | SR Library Fund - Continuing | 800,000 | 0 |
| | 10034331 | LB-SFPL Oceanview Capital Prj | SFPL Oceanview Branch Capital | SR Library Fund - Continuing | 10,500,000 | 0 |

CAPITAL PROJECTS

| Department | Project Code | Project Title | Activity Title | Fund Title | 2019-2020 Budget | 2020-2021 Budget |
|--|--------------|---------------------------------|---------------------------------|--------------------------------|-------------------|-------------------|
| Public Library | 10034332 | LB-SFPL AV Equipment Refresh | SFPL AV Equipment Refresh Proj | SR Library Fund - Continuing | 505,000 | 0 |
| | 10034333 | LB-SFPL Chinatown Renovation | SFPL Chinatown Branch Renovati | SR Library Fund - Continuing | 7,400,000 | 20,000,000 |
| Public Library Total | | | | | 31,013,199 | 20,831,164 |
| Public Utilities Commission | 10014244 | Sf Electrical Reliability/Tran | Sf Electrical Reliability/Tran | Hetchy Capital Projects Fund | 2,000,000 | 2,000,000 |
| | 10014854 | Watershed Protection | Watershed Protection | SFWD-Operating Fund | 500,000 | 500,000 |
| | 10015023 | Landscape Conservation Program | Landscape Conservation Program | SFWD-Operating Fund | 2,000,000 | 2,000,000 |
| | 10015046 | Long Term Monitoring & Permit | Long Term Monitoring & Permit | SFWD-Operating Fund | 11,201,000 | 11,201,000 |
| | 10016956 | Hetchy Water - Facilities Main | Facilities Maint | Hetchy Operating Fund | 2,617,000 | 2,617,000 |
| | 10016972 | Awss Maintenance - Cdd | Awss Maintenance - Cdd | SFWD-Operating Fund | 500,000 | 500,000 |
| | 10016976 | Water Enterprise-Watershed Pro | Water Enterprise-Watershed Pro | SFWD-Operating Fund | 1,196,000 | 1,196,000 |
| | 10025172 | Weccc/Nerc Compliance | Weccc/Nerc Compliance | Hetchy Operating Fund | 3,700,000 | 3,700,000 |
| | 10025175 | Weccc/Nerc Transmission Line Cl | Weccc/Nerc Transmission Line Cl | Hetchy Operating Fund | 200,000 | 200,000 |
| | 10025206 | Water Resources Planning And D | Water Resources Planning/Budge | SFWD-Operating Fund | 300,000 | 300,000 |
| | 10025207 | Treasure Island - Maintenance | Treasure Island - Maintenance | Hetchy Operating Fund | 3,643,000 | 3,643,000 |
| | | | Treasure Island - Wastewater | SFWD-Operating Fund | 1,311,000 | 1,311,000 |
| | | | | CWP-Operating Fund | 1,390,000 | 1,390,000 |
| | 10025208 | 525 Golden Gate - O & M | 525 Golden Gate - O & M | CWP-Operating Fund | 1,251,760 | 1,251,760 |
| | | | | Hetchy Operating Fund | 752,720 | 752,720 |
| | | | | SFWD-Operating Fund | 4,050,000 | 4,050,000 |
| | 10025209 | 525 Golden Gate - Lease Paymen | 525 Golden Gate - Lease Paymen | CWP-Operating Fund | 2,424,000 | 2,424,000 |
| | | | | Hetchy Operating Fund | 1,248,000 | 1,248,000 |
| | | | | SFWD-Operating Fund | 9,169,000 | 9,169,000 |
| | 10025211 | Retrofit Grant Program | Retrofit Grant Program | SFWD-Operating Fund | 637,000 | 637,000 |
| | 10025762 | Low Impact Development | 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 |
| | | | | Hetchy Operating Fund | 150,000 | 150,000 |
| | | | | SFWD-Operating Fund | 1,290,000 | 1,290,000 |
| Public Utilities Commission Total | | | | | 52,908,480 | 52,908,480 |
| Recreation & Park Commn | 10013005 | RP Downtown Park Fund | Downtown Park Fund | SR Downtown Park | 2,261,048 | 0 |
| | 10013093 | RP Open Space Acquisition | Os Acquisition-Budget | SR Open Space-Continuing | 3,264,750 | 3,416,550 |
| | 10013099 | RP ADA Compliance | Ada Compliance-Budget | GF Continuing Authority Ctrl | 600,000 | 600,000 |
| | 10013123 | RP Balboa Park Rec/Open Space | Balboa Park Rec And Open Space | SR Balboa Park Cl | 38,000 | 0 |
| | 10013132 | RP Civic Center Garage Elevato | KONE | CPRPF 2000 NEIG REC&PK S2001B | 56,519 | 0 |
| | 10013144 | RP GGP Cnsrvtry of Flwrs Rglaz | Ggp Conservatory Of Flowers Re | GF Continuing Authority Ctrl | (104,000) | 0 |
| | 10013145 | RP Open Space Contingency WORK | OS Contingency - Commission | SR Open Space-Continuing | 489,713 | 512,483 |
| | | | OS Contingency - Def Maint | SR Open Space-Continuing | 979,425 | 1,024,965 |
| | | | OS Contingency - Gen Undsgntd | SR Open Space-Continuing | 489,713 | 512,483 |
| | 10013154 | RP Open Sp Capital Prog Mgmt | Os Capital Program Mgmt-Budget | GF Continuing Authority Ctrl | 0 | 1,200,000 |
| | | | | SR Open Space-Continuing | 300,000 | 0 |
| | 10013171 | RP GGP USTA Tennis Court | Budget | GF Continuing Authority Ctrl | 900,000 | 0 |
| | | | | SR Open Space-Continuing | 200,000 | 0 |
| | 10013173 | RP Concession Maintenance | Concession Maintenance | GF Continuing Authority Ctrl | 150,000 | 400,000 |
| | 10013183 | RP COF Community Opprtnty Fnd | Community Opportunity Fund | CPRPF 08 CLN&SF NEIG PK S2008B | 13,031 | 0 |
| | | | | CPRPF 08 CLN&SF NEIG PK S2010B | 4,573 | 0 |
| | | | | CPRPF 08 CLN&SF NEIG PK S2010D | 865 | 0 |
| | | | | CPRPF 08 CLN&SF NEIG PK S2012B | 45,000 | 0 |
| | 10013254 | RP Marina DBW Loan Reserve | Marina Dbw Loan Reserve | SR R&P-Marina Yacht Harbor | 68,549 | 68,549 |
| | 10013259 | RP MYH E Harbor Sediment Rmd | East Harbor Sediment Remediat | SR R&P-Marina Yacht Harbor | 1,817,590 | 1,817,590 |
| | 10013262 | RP Central Waterfront Rec & OS | Central Waterfront | SR Eastern Neighborhood Cl | 2,256,000 | 0 |
| | 10013268 | RP Mission Rec Center | Mission Rec Center - Budget | SR Eastern Neighborhood Cl | 0 | 1,800,000 |
| | 10013274 | RP Erosion Cntrl/Rtaining Wall | Erosion Control & Retaining Wa | GF Continuing Authority Ctrl | 525,000 | 525,000 |
| | 10013280 | RP Forestry | Forestry | GF Continuing Authority Ctrl | 1,000,000 | 1,000,000 |
| | 10013283 | RP Field Rehabilitation | Field Rehabilitation-Budget | GF Continuing Authority Ctrl | 525,000 | 525,000 |
| | 10013288 | RP Open Space Commnty Gardens | Os Community Gardens-Budget | SR Open Space-Continuing | 275,000 | 275,000 |
| | 10013292 | RP Gaetways/Borders/Bollards | Gateways/Borders/Bollars/Fenci | GF Continuing Authority Ctrl | 270,000 | 270,000 |
| | 10013296 | RP General Facility Renewal | General Facility Renewal Budge | GF Continuing Authority Ctrl | 300,000 | 800,000 |
| | 10013347 | RP Golf Capital | Golf Program | SR Golf Fund -Continuing | 374,486 | 374,486 |
| | 10013358 | RP Ina Coolbrith Path Repairs | Ina Coolbrith Path Repairs | GF Continuing Authority Ctrl | (25,000) | 0 |
| | 10013359 | RP Irrigation Systems | Irrigation Systems | GF Continuing Authority Ctrl | 500,000 | 500,000 |
| | 10013373 | RP Camp Mather Capital Renewal | Camp Mather Facility Renewal B | GF Continuing Authority Ctrl | 737,500 | 737,500 |
| | 10013410 | RP COF Bayview Playground | 1272P-Reserve | GF Continuing Authority Ctrl | 2,650,000 | 0 |
| | | | | SR Open Space-Continuing | 200,000 | 0 |
| | 10013433 | RP 2012 NP Contingency Master | Np Contingency | CPRPF 12 CLN&SF NEIG PK S2013A | 135,000 | 0 |
| | | | | CPRPF 12 CLN&SF NEIG PK S2016B | 366,488 | 0 |
| | 10013442 | RP 2012 Citywide Prks/Programs | Citywide Parks & Programs | CPRPF 12 CLN&SF NEIG PK S2016B | 153,512 | 0 |
| | | | | CPRPF 12 CLN&SF NEIG PK S2018A | 907,126 | 0 |
| | 10013588 | RP Paving | Paving | GF Continuing Authority Ctrl | 500,000 | 500,000 |
| | 10013593 | RP Playing Fields Replacement | Playing Fields Replacement | GF Continuing Authority Ctrl | 1,500,000 | 2,100,000 |
| | 10013615 | RP Parking Revenue Cntrl Equip | Parking-Rev Cntrl Equip-Hold | GF Continuing Authority Ctrl | 750,000 | 500,000 |
| | 10013617 | RP Pump Replacement Project | Pump Replacement Project-Budge | GF Continuing Authority Ctrl | 500,000 | 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 | 700,000 | 700,000 |
| | 10013668 | RP Security & Lighting Systems | Security And Lighting System-B | GF Continuing Authority Ctrl | 300,000 | 300,000 |
| | 10013675 | RP Signage & Information Sys | Signage & Information System-B | GF Continuing Authority Ctrl | 250,000 | 250,000 |
| | 10013695 | RP Walter Haas Park | Walter Haas | GF Continuing Authority Ctrl | (162,000) | 0 |

CAPITAL PROJECTS

| Department | Project Code | Project Title | Activity Title | Fund Title | 2019-2020 Budget | 2020-2021 Budget |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------|--------------------|
| Recreation & Park Commsn | 10016942 | RP General Facilities Maintena | General Facilities Maint-Budg | GF Annual Authority Ctrl | 385,000 | 535,000 |
| | 10016944 | RP Mather Facilities Maint | Mather Facilities Maint-Budget | GF Annual Authority Ctrl | 262,500 | 262,500 |
| | 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 |
| | 10027635 | RP India Basin Remediation | Budget | GF Continuing Authority Ctrl | 0 | 100,000 |
| | 10031043 | RP Telegraph Hill Stabilizatio | 3300v-reserve | GF Continuing Authority Ctrl | (709,000) | 0 |
| | 10031044 | RP Yacht Harbor-dredging | Marina Dredging | SR R&P-Marina Yacht Harbor | 200,000 | 0 |
| | 10031220 | RP Floor Resurfacing Project | Floor Resurfacing Project | GF Continuing Authority Ctrl | 100,000 | 100,000 |
| | 10032365 | RP Jose Coronado Playground | Budget | SR Eastern Neighborhood Cl | 170,000 | 336,000 |
| | 10032367 | RP GGP Middle Lake | Budget | GF Continuing Authority Ctrl | 750,000 | 350,000 |
| | 10032368 | RP GGP West End | Budget | GF Continuing Authority Ctrl | 0 | 1,000,000 |
| | 10032369 | RP Civic Center Pg Maint Fund | Budget | GF Continuing Authority Ctrl | 15,000 | 15,000 |
| | 10032970 | RP Sharp Park Seawall | Budget | SR Open Space-Continuing | 200,000 | 0 |
| | 10032971 | RP Alarm Maintenance | Budget | GF Continuing Authority Ctrl | 200,000 | 200,000 |
| | 10032972 | RP Playground Maintenance | Budget | GF Continuing Authority Ctrl | 700,000 | 700,000 |
| | 10032973 | RP HUB Open Space Improvements | Budget | SR Market & Octavia Cl | 498,810 | 0 |
| | 10032996 | RP Margaret Hayward 2012 Bond | PW Margaret Hayward | CP R&P Capital Impvt-Oth | 650,000 | 0 |
| | 10033273 | RP 2020 Bond Planning | Reserve | CP SF Capital Planning | 2,000,000 | 450,000 |
| 10033303 | RP Fencing | Fencing | GF Continuing Authority Ctrl | 165,000 | 165,000 | |
| 10034463 | RP GGP Pagoda | Budget | GF Continuing Authority Ctrl | 550,000 | 1,150,000 | |
| 10034876 | RP Shoreview Park | CNRA Urban Greening Grant | CP R&P Capital Impvt-Sta | 625,108 | 0 | |
| 10034877 | RP COF Lake Merced N Lake Dock | CADBW Grant | CP R&P Capital Impvt-Sta | 225,000 | 0 | |
| Recreation & Park Commsn Total | | | | | 34,903,306 | 27,426,106 |
| Sheriff | 10013784 | Interior Finish Repair | Cj 5 Interior | GF Continuing Authority Ctrl | 100,000 | 100,000 |
| | 10013792 | SH Repair Of Roof On Jail Faci | County Jail | GF Continuing Authority Ctrl | 400,000 | 400,000 |
| | 10013797 | Roads & Urban Forestry | Cj 5 Road Maintenance | GF Continuing Authority Ctrl | 100,000 | 100,000 |
| | 10016951 | Shf - Facilites Maintenance | Shf - Facilities Maintenance | GF Annual Authority Ctrl | 469,185 | 492,644 |
| | | | Shf - Jail Maintenance - Hoj | GF Annual Authority Ctrl | 153,154 | 160,812 |
| | 10033360 | CJ# 2 kitchen Repair | CJ2 Equipment Replacement | GF Continuing Authority Ctrl | 1,723,512 | 0 |
| | 10034776 | 425 7th St Lobby Improvement | 425 7th St Lobby Improvement | GF Annual Authority Ctrl | 0 | 200,000 |
| | 10034777 | HVAC Duct Cleaning | HVAC Duct Cleaning (425 7th st | GF Annual Authority Ctrl | 0 | 400,000 |
| | 10034778 | CJ2 Shower Replacements | CJ2 Shower Replacements | GF Annual Authority Ctrl | 0 | 400,000 |
| | 10034779 | CJ2 Water Heater Conversion | CJ#2 Water Heaters | GF Annual Authority Ctrl | 0 | 980,000 |
| | 10034780 | CJ2 Laundry Improvement | CJ2 Laundry Room | GF Annual Authority Ctrl | 0 | 990,000 |
| Sheriff Total | | | | | 2,945,851 | 4,223,456 |
| War Memorial | 10015495 | War Memorial - Davies Sympy El | Ds Elevator Refurbishment | SR WAR Cont Authority Ctrl | 400,000 | 0 |
| | 10016982 | War - Facility Maintenance | War - Facility Maintenance | SR WAR - Annual Authority Ctrl | 426,315 | 552,631 |
| | 10031059 | WM Oh Mansard Roof | Mansard Roof Replacement | SR WAR Cont Authority Ctrl | 0 | 4,200,000 |
| | 10033355 | OH Rehearsal Room Floor | General Planning | SR WAR Cont Authority Ctrl | 250,000 | 0 |
| War Memorial Total | | | | | 1,076,315 | 4,752,631 |
| GSA - Technology | 10033388 | DT Fiber to Public Housing | Fiber to Public Housing | GF Continuing Authority Ctrl | 1,800,000 | 600,000 |
| | 10033389 | DT VOIP Facilities Remediation | VoIP Facilities Remediation | GF Continuing Authority Ctrl | 400,000 | 400,000 |
| | 10034503 | Fiber Backbone | Fiber Backbone | GF Continuing Authority Ctrl | 328,023 | 247,176 |
| | 10034504 | Utility Pole Replacement | Utility Pole Replacement | GF Continuing Authority Ctrl | 332,500 | 332,500 |
| GSA - Technology Total | | | | | 2,860,523 | 1,579,676 |
| Capital Projects Total | | | | | 460,632,859 | 345,829,434 |

> IT Projects



< PREVIOUS PAGE: BAYVIEW OPERA HOUSE
RUTH WILLIAMS MEMORIAL THEATRE
Photograph by Dennis Anderson

Information & Communication Technology Projects

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 Years (FY) 2019-20 through 2023-24 was proposed by the Mayor and adopted by the Board in the spring of 2019.

ICT PLAN

The adopted Five-Year ICT Plan presents a vision of a responsive and transparent digital city with easy-to-use and accessible services for every resident, visitor, business, and employee.

This vision builds on the progress made since COIT developed the first ICT Plan and envisioned how the City will proactively plan for and invest in technology. The Plan outlines a path to coordinate technology investments and improve city services.

The Plan identifies four strategic IT goals:

- Support and maintain critical infrastructure
- Prepare and protect city systems
- Make city operations more efficient and effective
- Improve the customer service experience

Five-Year Recommendations for Technology

As part of the ICT Plan, COIT recommends the following actions be pursued:

1. Due to increasing need for technology resources, COIT recommends increasing the Major IT Allocation and Annual Project Allocation by 10 percent annually.
2. Expand the IT Refresh Fund to meet demand and conduct an analysis on appropriate funding levels needed to support existing technologies.
3. All Major IT Projects should have a project steering committee with a defined charter, multiple stakeholder engagement, and independent verification and validation to ensure project timelines are met and funding is spent appropriately.
4. Formalize authority and governance for citywide cyber incident response and develop a formal cyber incident working group composed of cybersecurity professionals for on-going information sharing and incident preparation.
5. All city services should be digital by design and minimize paper requirements. To support the acceleration of digital service redesign and centralization of all city services on the City website, COIT recommends that all departments conduct an inventory of all services provided to residents, businesses, and visitors.
6. To modernize government services and support disaster resiliency, COIT recommends that San Francisco initiate a citywide effort to remove all paper processes and minimize storage costs where possible.

FY 2019-20 and FY 2020-21 Proposed ICT Budget

COIT recommends strategic investments in technology projects citywide through two funding streams:

- Major IT Projects, which are designed to fund large, complex, often multi-year projects to replace major legacy systems that represent a significant financial investment.
- Annual Projects, which are designed to fund smaller-scale projects.

Major IT Projects

The FY 2019-20 and FY 2020-21 Mayor's proposed budget provides \$46.0 million in funding for the COIT Major IT Projects Allocation. This represents record funding levels for the replacement of several critical legacy systems. The following projects have been identified as Major IT Projects:

1. 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 ten city departments and four outside agencies operating daily on the system. Cut-over to the new system will begin in fall of 2019.

2. Replacement of the Property Assessment and Tax System

The Assessor, Treasurer-Tax Collector, and Controller are replacing the property tax system in order to better support document capture, reporting, storage maintenance, conversion migration services, and management.

3. Electronic Health Records (EHR)

A unified EHR system will allow the Department of Public Health to transition to performance-based medicine and better track patients and service. Cut-over to the new system is planned for fall of 2019.

4. 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 for the new system is planned to go-live in 2023.

5. City Telecom Modernization

Phone systems across the City are relying on aging technology and require replacement. The City will convert more than 35,000 phone lines from more than 100 telephone systems to VoIP.

Annual Projects

The Mayor's proposed budget provides \$24.4 million for the COIT Annual Projects Allocation over the two years. This funding supports smaller-scale ICT infrastructure and service projects. Below are a few highlighted projects:

1. Network Modernization

As a foundational system, all city departments rely on the City's fiber network to support their critical systems and applications. The proposed budget includes funding to support the continued work of the Department of Technology to redesign the network with the goal of making it more efficient and resilient.

2. JUSTIS and Mainframe Retirement

The San Francisco Superior Court is moving from the mainframe Court Management System to Thomson Reuters CTRAK case management system for criminal cases. To continue essential criminal justice operations, the City must remove dependencies on the mainframe and replicate functionality within the JUSTIS Hub.

3. 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 optimize data center space and on-premise cloud infrastructure, and investigate the adoption of a public cloud provider.

4. Hiring Modernization

The Department of Human Resources is modernizing its hiring practices by using an integrated and modular approach to acquiring a new applicant tracking system. Through this project, the City will build intuitive, user-friendly tools that help candidates find the right opportunities in government, and help managers and HR professionals hire the right talent while staying true to the merit-based system.

5. Citywide Web Redesign

Following COIT's adoption of the City's Digital Services Strategy, the Digital Services Team is redesigning the City's main website, sf.gov. The project will develop more online services, making it easier for residents to access city services and easier for staff to support.

> Additional
Budgetary
Resources

Additional Budgetary Resources

The Mayor's proposed Fiscal Years (FY) 2019-20 and 2020-21 budget for the City and County of San Francisco (the City), published on May 31, 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 2019-20 and FY 2020-21

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 the fiscal year. The BAO is released annually with the Board's passage and the Mayor's signing of the final budget, usually in mid-August. 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 2019-20 and FY 2020-21

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.

Comprehensive Annual Financial Report

The City's Comprehensive Annual Financial Report (CAFR) summarizes the performance of all revenue sources and accounts for total expenditures in any given fiscal year. The CAFR for the fiscal year ending June 30, 2018 is currently available. The FY 2018-19 CAFR 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.

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 (www.sfgov.org) 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

sfmayor.org/budget

Controller's Office

1 Dr. Carlton B. Goodlett Place, Room 316

Phone: (415) 554-7500

sfcontroller.org

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.

data.sfgov.org

Commonly Used Terms

ACCRUAL BASIS ACCOUNTING – An accounting methodology that recognizes revenues or expenditures when services are provided.

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.

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.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR) – The City's Annual Financial Report, which summarizes the performance of all revenue sources and accounts for total expenditures in the prior fiscal year.

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 1st to June 30th.

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.