



# City & County of San Francisco Ethics Commission



FY 2024-25 and FY 2025-26 Departmental Budget Presentation  
BOS Budget and Appropriations Committee  
Friday, June 21, 2024

Patrick Ford, Executive Director

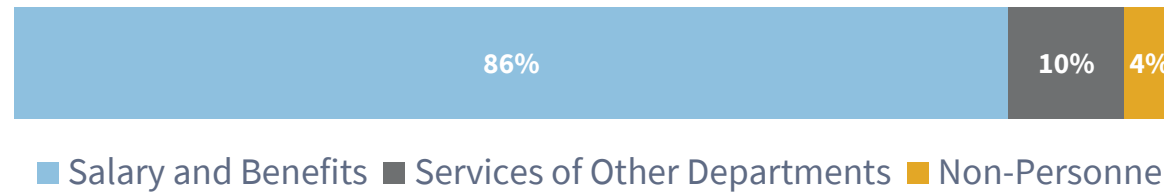
# Commission's Funding Snapshot



	<b>FY24 Approved</b> (July 1, 2023-June 30, 2024)	<b>FY25 Proposed</b> (July 1, 2024-June 30, 2025)	<b>FY26 Proposed</b> (July 1, 2025-June 30, 2026)
Annual Operating Budget	\$7.09m	\$6.86m	\$7.34m
Funded Positions	30.56	27.61*	28.94

\*Reduction in staffing level is primarily due to expiration of funding for two positions by June 30, 2024.

## FY25 Distribution of Operating Budget



# Outsourcing of Candidate Committee Audits

<b>Election Year</b>	<b>Total Audits Outsourced</b>	<b>Cost</b>
<b>2016</b>	12	\$246k+
<b>2018</b>	14	\$315k+
<b>2020/2022</b>	15	\$450k
<b><i>2024 Estimate</i></b>	<i>16</i>	<i>\$512k</i>

# Cost of Audit Division Reclassifications

	FY2024-25	FY2025-26
<b>1824→1686</b>	(\$1,978)	(\$3,193)
<b>1822→1684 (3)</b>	\$50,514	\$86,814
<b>TOTAL</b>	<b>\$48,536</b>	<b>\$83,612</b>

# Increased Enforcement Roles

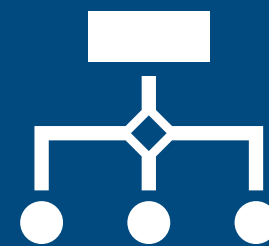
Currently Five 1823 Senior Investigator FTEs

- Three have continued standard duties of investigating cases
- Two have taken on different, more specialized roles:
  - Drafting and negotiating settlement agreements
  - Drafting charging documents and subpoenas
  - Engaging in case conferences
  - Drafting hearing briefs
  - Presenting cases at administrative hearings

# Broad Administrative Support Needs

The 1844 proposed to be filled is reclassified from 1840 to reflect broader duties supporting:

- Procurement
- Contracting
- HR and Recruitment
- Budget
- Financial accounting
- Performance reporting
- Compliance with City Policies



# FY25-FY26 Budget Proposal Organization Chart

- Vacant positions to be filled.
- ↑ Position reclassifications.
- Positions held vacant for attrition savings.
- Positions expiring on June 30, 2024.

## Reclassifications

- 1824 Audit Manager to 1686 Auditor III
- 1822 Auditor to 1684 Auditor II (Three positions)
- 1840 Junior Management Assistant to 1844 Senior Management Assistant
- Director of Enforcement from 0922 (Manager I) to 0923 (Manager II)
- 1823 Senior Investigative Analyst to 1824 Principal Investigative Analyst (Two positions)

