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# Board of Supervisors

## Proposed Budget FY 2024-25 & FY 2025-26

June 12, 2024

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# Department Mission

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

## CY highlights are self-explanatory.

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

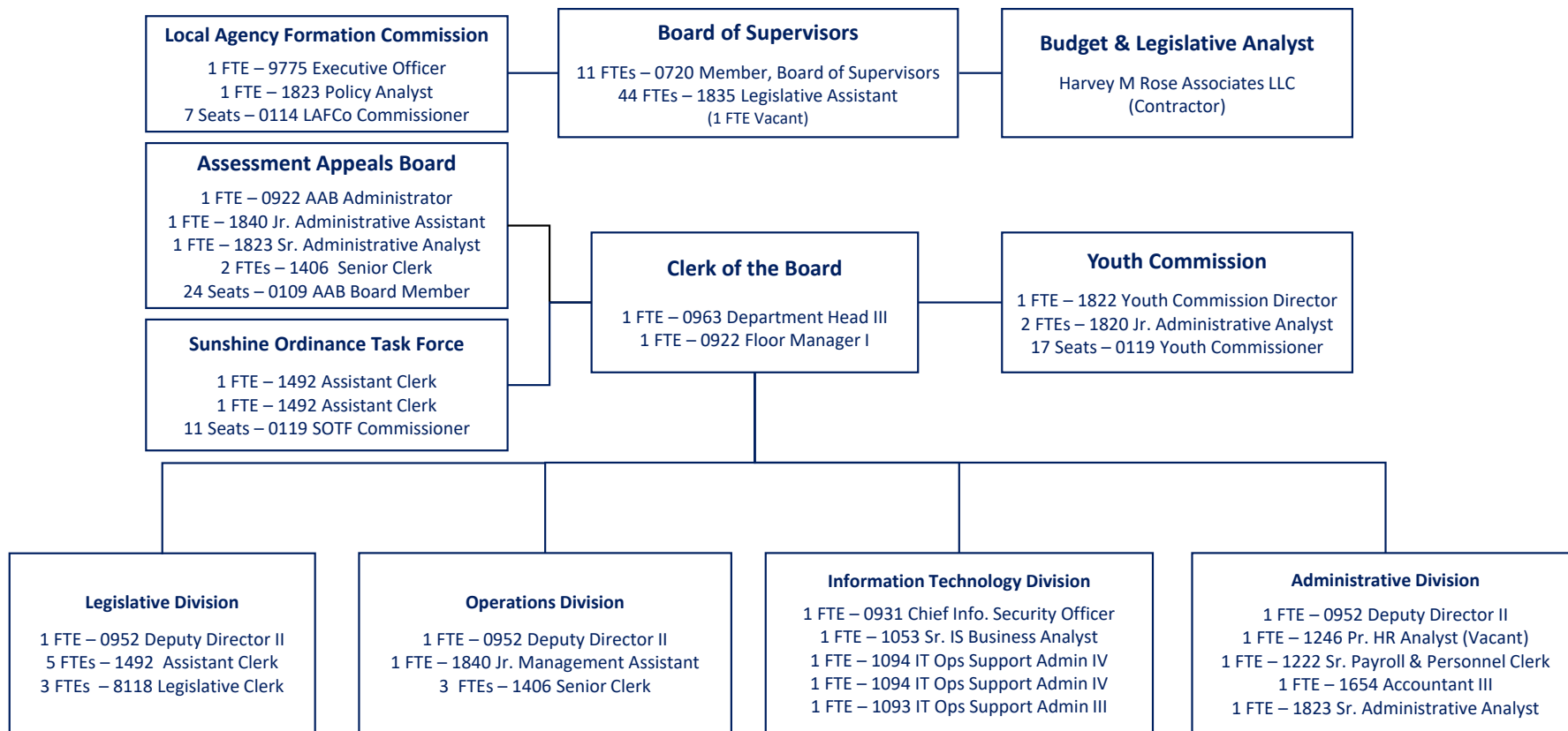
## On-going Projects and Challenges.

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



## Board of Supervisors

# Organizational Chart





Board of Supervisors

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

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



Board of Supervisors

# Budget Requests for June

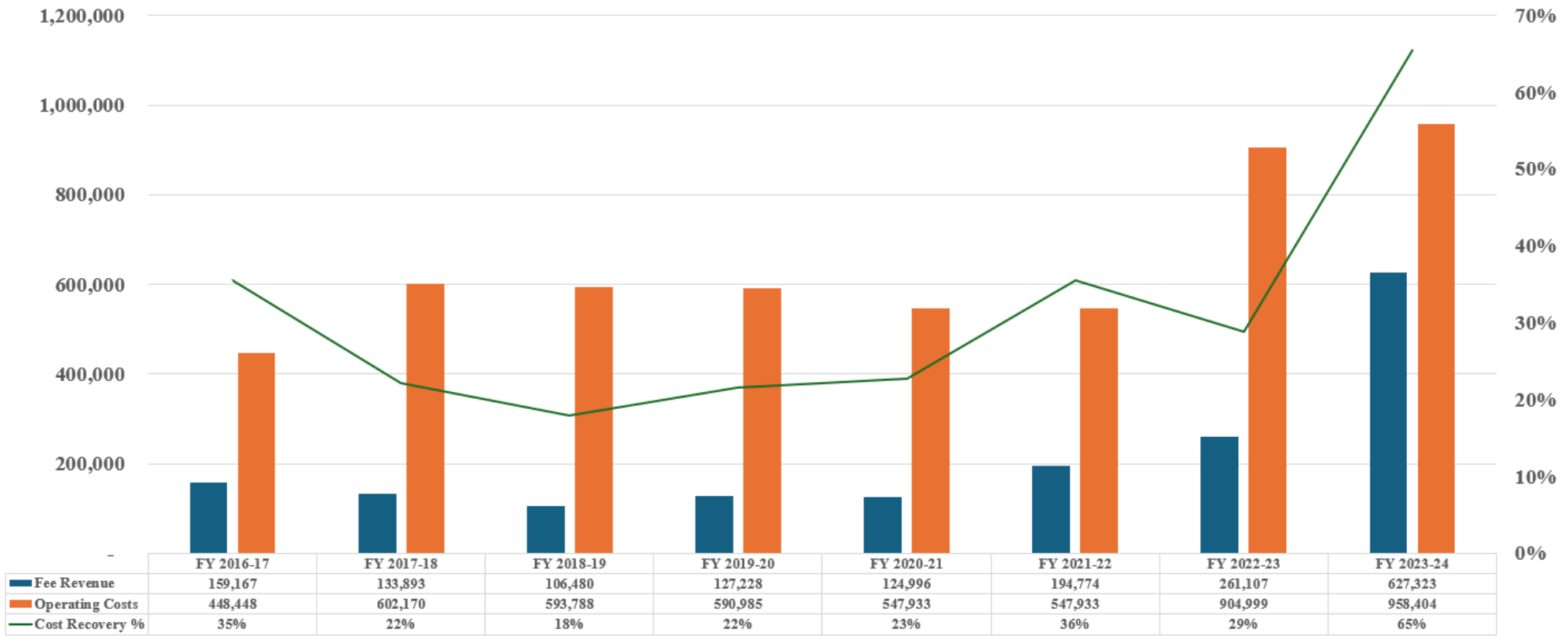
		<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>
	Total Department Budget - Mayor Proposed	23,606,605	23,831,289	24,390,225
<b>Item</b>	<b>Budget Request for June</b>		<b>FY24-25</b>	<b>FY25-26</b>
1	Restore Legislative Expense Account from \$5,000 to \$8,000 for Each District Office		33,000	33,000
2	Reclassification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



Board of Supervisors

# Ordinance for Assessment Appeals Board (AAB)

## Assessment Appeals Board Cost Recovery





Board of Supervisors

# Committee Recommendations – June 2024

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

		FY23-24	FY24-25	FY25-26
	Total Department Budget - Mayor Proposed	23,606,605	23,831,289	24,390,225
<b>Item</b>	<b>Budget Request for June</b>		<b>FY24-25</b>	<b>FY25-26</b>
1	Restore Legislative Expense Account from \$5,000 to \$8,000 including Community Facilitation		33,000	33,000
2	Reclassification of Reduction in Attrition Savings in AAB to Budget for Temporary Staff		-	-
3	Provide COLA to BLA of 4.00% to Match Local 21		41,853	41,853
4	LAFCo Minimum Statutory Funding (Minimum of \$386,113, Proposed budget is \$396,196)		-	-
	<b>Total Department Budget Requests for June</b>		<b>74,853</b>	<b>74,853</b>
	<b>Reduction in UASI Grant Funding</b>	-	(154,000)	-
	<b>Total Department Budget including Budget Requests without UASI Grant Funding</b>	<b>23,606,605</b>	<b>23,752,142</b>	<b>24,465,078</b>
		<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>
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	<b>Total for New Work Orders</b>	<b>-</b>	<b>311,174</b>	<b>377,118</b>



## Assessment Appeals Board (AAB)

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

### **Commercial & Residential Breakdown**

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

### **Hearing Officer Program & Three-Member Board Panel Breakdown**

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