



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

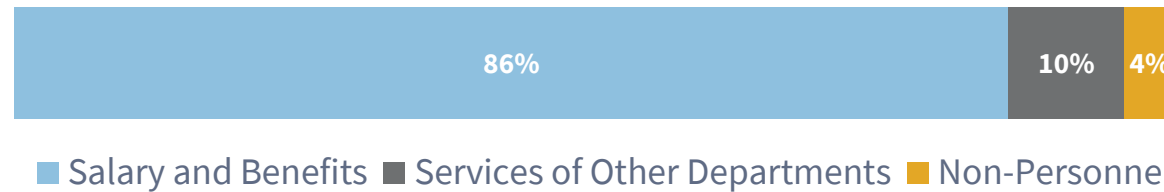
Commission's Funding Snapshot



	FY24 Approved (July 1, 2023-June 30, 2024)	FY25 Proposed (July 1, 2024-June 30, 2025)	FY26 Proposed (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

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

Cost of Audit Division Reclassifications

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

Increased Enforcement Roles

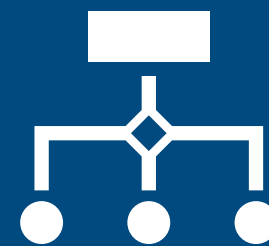
Currently Five 1823 Senior Investigator FTEs

- 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

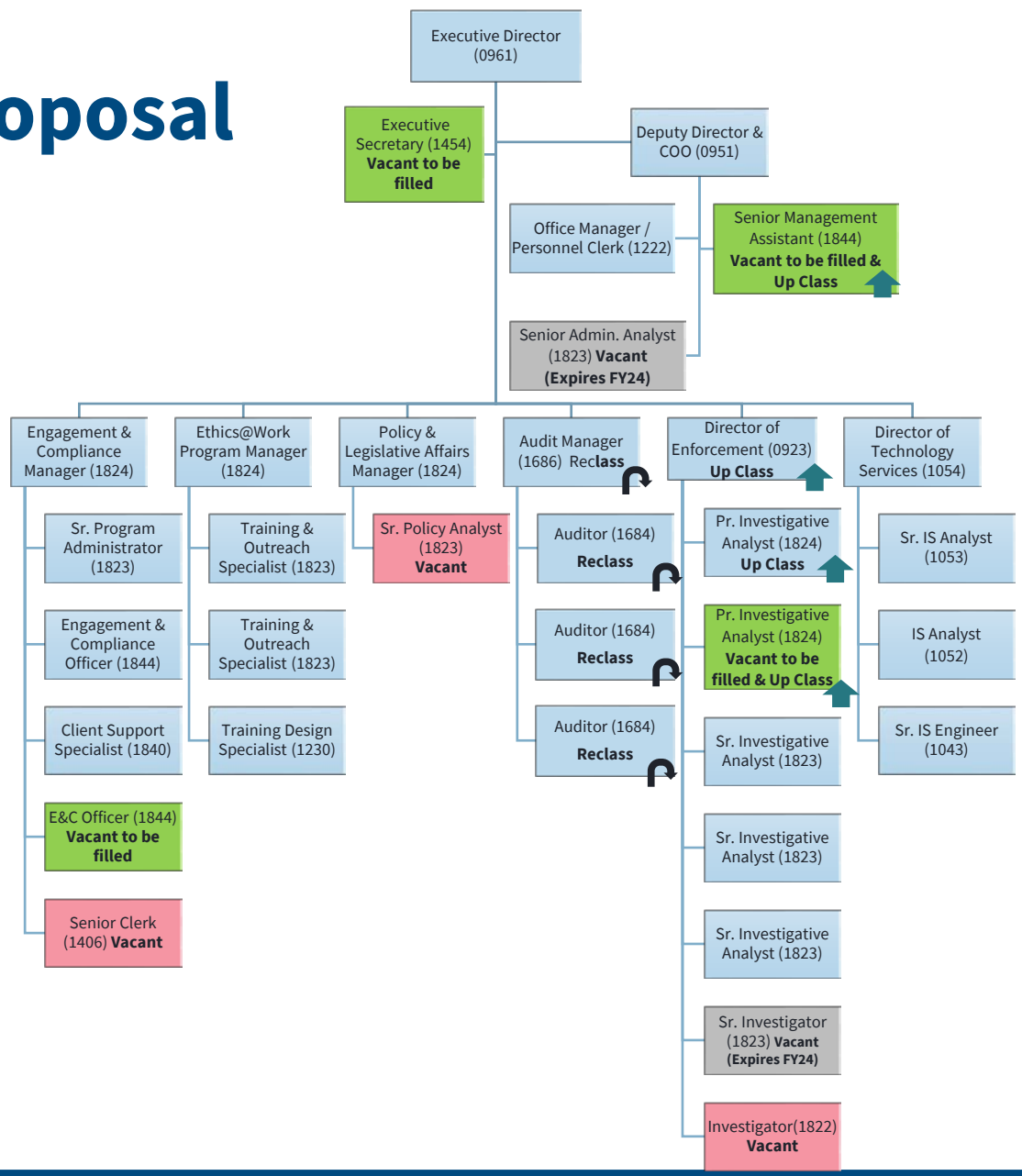
The 1844 proposed to be filled is reclassified from 1840 to reflect broader duties supporting:

- 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)