

File No. 240449

Committee Item No. 3

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date May 22, 2024

Board of Supervisors Meeting Date _____

Cmte Board

- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

- MYR - Notice of Transfer of Function 5/1/2024
- MYR - Interim Exceptions 5/1/2024
- CON Letter - MTA Proposed Budget FYs 2024-2025 and 2025-2026
- MYR 30-Day Waiver Req 5/1/2024
- MBO Presentation 5/15/2024
- AIR Presentation 5/15/2024
- BOA Presentation 5/15/2024
- CSS Presentation 5/15/2024
- ENV Presentation 5/15/2024
- ENV Supporting Documents
- LLB Presentation 5/15/2024
- LIB Presentation 5/15/2024
- LIB Organization Chart with FTE
- LIB TEX Positions Report
- PRT Presentation 5/15/2024
- MTA Presentation 5/15/2024
- PUC Presentation 5/15/2024
- RNT Presentation 5/15/2024
- RET Presentation 5/15/2024
- DBI Presentation 5/15/2024
- _____

Completed by: Brent Jalipa Date May 17, 2024

Completed by: Brent Jalipa Date _____

CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

LONDON N. BREED

MAY PROPOSED BUDGET

FISCAL YEARS 2024-2025 & 2025-2026



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TABLE OF CONTENTS

Mayor’s Letter	7
Budget Summary Tables	9
Department Budgets	13
Airport	15
Board of Appeals.....	19
Building Inspection	23
Child Support Services.....	27
Environment.....	31
Law Library	35
Municipal Transportation Agency	37
Port.....	41
Public Library.....	45
Public Utilities Commission	49
Rent Arbitration Board.....	53
Retirement System	57
Capital & IT Projects	61
Capital Projects	63
IT Projects	69
Information & Communication Technology Projects	71
Additional Budgetary Resources	73
Additional Budgetary Resources.....	75
Obtaining Budget Documents and Resources	76
Commonly Used Terms.....	77

MAYOR'S LETTER

May 1, 2024

Dear Residents of San Francisco,

I am honored to present you with my proposed May 1 Budget for the City and County of San Francisco, which is the first step toward creating a balanced budget for Fiscal Years (FY) 2024-25 and 2025-26. It will be followed by my full proposed budget on June 1.

The May 1 Budget supports the work of 12 City departments, including our four enterprise agencies—the San Francisco Municipal Transportation Agency, the Port of San Francisco, the Public Utilities Commission, and the San Francisco International Airport.

This budget also funds the operations of eight City departments —the Board of Appeals, Building Inspection, Child Support Services, Environment, Law Library, Public Library, Rent Arbitration Board, and Retirement System. These departments provide critical services to all San Francisco residents and neighborhoods.

The San Francisco Municipal Transportation Agency (SFMTA) continues to invest in programs to increase transit ridership across the City, with an emphasis on making Muni a more reliable, safe, and clean transportation experience. Investments include service enhancements, advanced camera technology, increased staff presence, additional cleaning services, investments in cleaning and upgrades to transit shelters.

At the San Francisco International Airport, passenger traffic levels continue to grow at a projected rate of over 14 percent during the next two fiscal years, revitalizing San Francisco's



tourism industry and strengthening our economic recovery. The Airport also continues to be a leader in sustainability, from achieving the highest certification level from Leadership in Energy and Environmental Design (LEED) to expanding its Zero Waste Concessions policy.

The Port of San Francisco manages our waterfront as a gateway to a world-class city, evidenced by tourism and cruise calls surpassing pre-pandemic levels, and achieving a record 110 cruise calls and 390,967 passengers in FY 2022-23. My May 1 Budget proposes the first steps to explore potential Port expansion for a second cruise terminal, by assessing the cost of expanding cruise call capacity with additional power access points. The budget also invests in additional security at the Port, enhancing safety and street conditions by adding new security.

The San Francisco Public Utilities Commission (SFPUC) will continue to responsibly manage the City's utility infrastructure through increased improvements in water and sewer main repair and replacement, cybersecurity, and laboratory

investments. One of the most visible and meaningful ways the SFPUC will contribute to the recovery of the economy will be through its large capital program, which will invest over \$3 billion in the next two years and \$11.8 billion over the next 10 years. These investments will create thousands of local jobs while improving the City's essential utility infrastructure and resilience to climate change.

My proposed May 1 Budget also supports the work of key services in City departments. As part of my Housing for All Executive Directive, permitting and application review at the Department of Building Inspection will be streamlined, with increased customer guidance and more predictable processes. At the Rent Arbitration Board, new investments will improve collaboration with the SF 311 Customer Service Center to better serve resident's needs, and expanding Housing Inventory outreach specifically

to Chinese, Spanish, and Filipino small property owners. In the Department of the Environment, we continue to invest in the City's Climate Action Plan team, which has already secured more than \$45.8 million in outside grants since 2023 to help the City achieve its ambitious climate goals.

We have faced incredible challenges in the past five years, and still face many uncertainties and risks to our City's long-term fiscal health. The investments included in the May 1 Budget position us to meet the economic challenges that lay ahead while laying out a clear vision of making investments in the core services that benefit our residents and visitors. I look forward to working with the Board of Supervisors, the community, and all stakeholders to meet these challenges and craft a balanced budget that reflects our shared priorities, values and vision for the City we call home.



London N. Breed

Mayor

BUDGET SUMMARY TABLES

USES BY DEPARTMENT

Departments	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Airport Commission	1,305,429,570	2,063,494,559	758,064,989	1,797,913,884	(265,580,675)
Board Of Appeals	1,143,037	1,198,622	55,585	1,251,338	52,716
Building Inspection	86,103,574	87,748,543	1,644,969	91,637,424	3,888,881
Child Support Services	13,666,530	13,291,458	(375,072)	13,332,780	41,322
Environment	32,317,937	45,693,044	13,375,107	36,215,671	(9,477,373)
Law Library	1,794,860	1,286,868	(507,992)	1,345,421	58,553
Municipal Transportation Agency	1,472,760,301	1,531,847,695	59,087,394	1,576,342,037	44,494,342
Port	150,125,276	157,736,473	7,611,197	157,658,828	(77,645)
Public Library	200,254,962	187,956,930	(12,298,032)	189,457,189	1,500,259
Public Utilities Commission	1,788,497,463	2,025,431,529	236,934,066	2,160,700,615	135,269,086
Rent Arbitration Board	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047
Retirement System	51,469,503	61,525,130	10,055,627	55,601,919	(5,923,211)
Expenditure Subtotals	5121288236	6,191,023,204	1,069,734,968	6,095,828,506	(95,194,698)
Less Interdepartmental Recoveries And Transfers	(256,045,651)	(289,508,078)	(33,462,427)	(319,935,530)	(30,427,452)
Net	4865242585	5,901,515,126	1,036,272,541	5,775,892,976	(125,622,150)

FUNDED POSITIONS BY SERVICE AREA AND DEPARTMENT

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Airport Commission	1,681.63	1,798.92	117.29	1,818.24	19.32
Board Of Appeals	4.25	3.94	(0.31)	3.94	0.00
Building Inspection	269.24	278.68	9.44	279.11	0.43
Municipal Transportation Agency	5,649.98	5,432.16	(217.82)	5,408.69	(23.47)
Port	258.97	254.03	(4.94)	255.85	1.82
Public Utilities Commission	1,723.51	1,769.83	46.32	1,795.84	26.01
Service Area: B Total	9,587.57	9,537.56	(50.01)	9,561.67	24.11

Service Area: C Human Welfare & Neighborhood Development

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Child Support Services	64.12	59.76	(4.36)	58.45	(1.31)
Environment	82.66	92.31	9.65	88.06	(4.25)
Rent Arbitration Board	49.88	49.94	0.06	49.94	0.00
Service Area: C Total	196.66	202.01	5.35	196.45	(5.56)

Service Area: E Culture & Recreation

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Law Library	2.38	2.41	0.03	2.41	0.00
Public Library	717.23	725.97	8.74	725.97	0.00
Service Area: E Total	719.61	728.38	8.77	728.38	0.00

Service Area: F General Administration & Finance

Department	2023-2024 Budget	2024-2025 Proposed	Changes from 2023-2024	2025-2026 Proposed	Changes from 2024-2025
Retirement System	151.85	157.43	5.58	159.74	2.31
Service Area: F Total	151.85	157.43	5.58	159.74	2.31

Report Grand Total	10,655.69	10,625.38	(30.31)	10,646.24	20.86
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DEPARTMENT BUDGETS

AIRPORT

MISSION

Delivering an airport experience where people and our planet come first. For more information about this department's services, please visit [flysfo.com](https://www.flysfo.com).

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$2.1 billion for the Airport is \$758 million, or 58.1 percent, higher than the FY 2023-24 budget. This is primarily due to an increase in capital spending and non-personnel costs. The FY 2025-26 proposed budget of \$1.8 billion is \$265 million, or 12.9 percent lower, than the FY 2024-25 proposed budget. This change is due to a decrease in capital spending from the prior year.

Passenger Growth

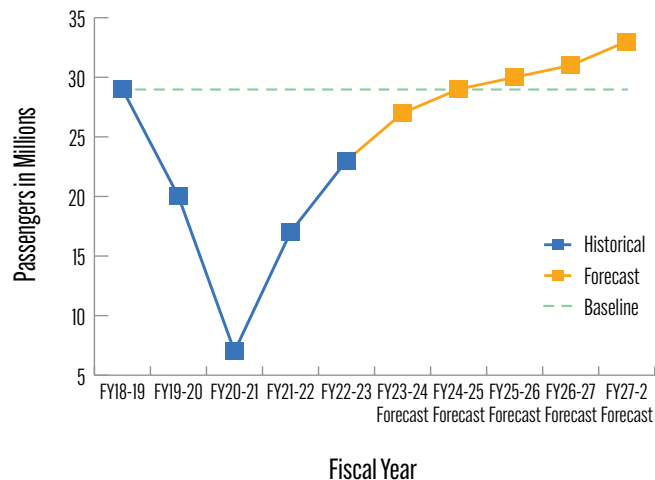
Passenger traffic is forecast to grow by 14.2 percent over the next two fiscal years. The Annual Service Payment (ASP) to the City is based upon non-aviation concession revenues and is highly dependent on passenger levels. With additional

passenger activity, the ASP is forecast to grow by 11 percent over the next two years.

Airport Integrated Operations Center (AIOC)

The AIOC is a new initiative that provides a cohesive operations team that ensures safety for passengers, employees, airlines, and tenants. The AIOC was an initiative studied pre-pandemic when the Airport was seeing peak passenger levels and flagging areas of risks and threats. It will provide operational visibility and coordinated communications across the Airport to ensure operational continuity. It is a single source of information for operational status that will allow proactive management of anticipated issues by leveraging predictive insights. To implement the AIOC, the budget includes over 40 new positions.

PASSENGER ENPLANEMENTS SCENARIO. *Enplanements are expected to fully recover to FY 2018-19 pre-pandemic levels in FY 2024-25 and to exceed FY 2018-19 pre-pandemic levels in FY 2025-26.*



Accelerating Sustainability

The Airport continues to be an industry and community leader in sustainability. Key milestones include achieving the highest certification level from the Leadership in Energy and Environmental Design (LEED v4) and a Fitwel certification; leading the industry in Sustainable Aviation Fuel pipeline deliveries; and expanding the Zero Waste Concessions Policy to prohibit the sale of all beverages in plastic bottles or aseptic paper packaging. Looking ahead, SFO will continue to deliver progress in its net zero initiatives.

Career Pathway Programs

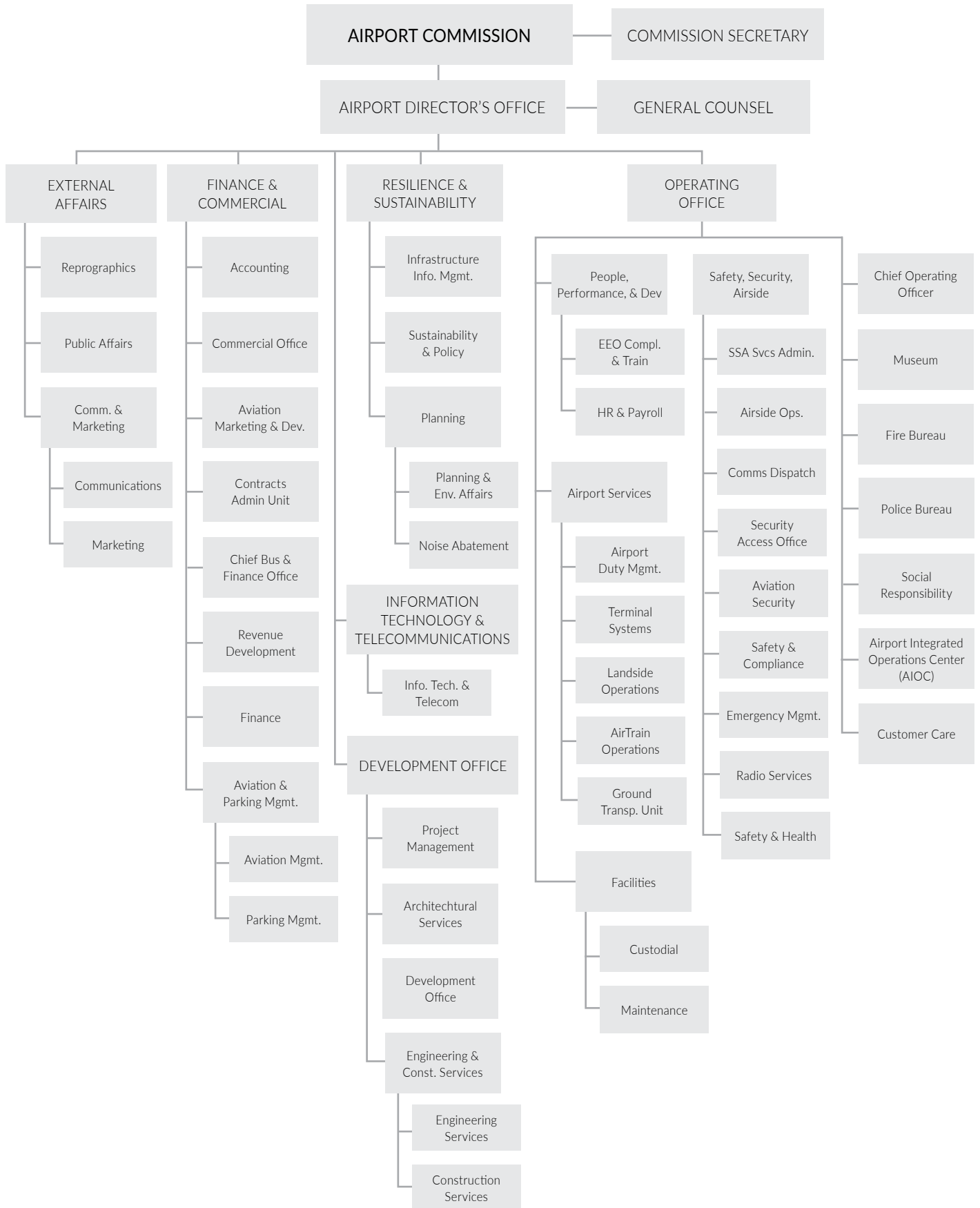
The Airport has a longstanding commitment to programming that supports youth employment, allowing participants to build professional skills essential for the workforce through robust internship, apprenticeship, fellowship, and training programs. The Airport's budget reflects investments to support its outreach strategy for

Career Pathway Programs focused on building a talent pipeline to meet the Airport's operational needs. For example, SFO's Summer High School Internship program focuses on airport operations and career paths into City employment.

The Airport continues to partner with the Mayor's Opportunities for All (OFA) program, an initiative aimed at connecting young people of all backgrounds to paid employment, job training, and mentorship opportunities.

The Airport focuses on hiring local youth and students from diverse communities aligned with its Racial Equity Action Plan. To provide in-depth learning experiences, the Airport offers Career Advance Internships with job training workshops. The Airport's Career Pathway Programs also provides valuable work experience. Interns, trainees, fellows, and apprentices play a vital role in the operation of SFO.

ORGANIZATIONAL STRUCTURE: AIRPORT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	1,934.74	2,057.87	123.13	2,078.24	20.37
Non-Operating Positions (CAP/Other)	(253.11)	(258.95)	(5.84)	(260.00)	(1.05)
Net Operating Positions	1,681.63	1,798.92	117.29	1,818.24	19.32

Sources

Intergovernmental: Federal	48,010,000	138,710,000	90,700,000	83,310,000	(55,400,000)
Intergovernmental: State	5,000		(5,000)		
Charges for Services	858,381,000	1,008,980,000	150,599,000	1,263,856,000	254,876,000
Fines, Forfeiture, & Penalties	1,664,000	1,924,000	260,000	1,950,000	26,000
Rents & Concessions	365,563,000	451,312,000	85,749,000	450,144,000	(1,168,000)
Other Revenues	59,748,000	74,893,000	15,145,000	77,762,000	2,869,000
Interest & Investment Income	22,522,000	34,756,291	12,234,291	43,298,918	8,542,627
Expenditure Recovery	88,000	38,994	(49,006)	39,644	650
IntraFund Transfers In	153,625,000	555,427,660	401,802,660	444,760,793	(110,666,867)
Other Financing Sources		3,000,000	3,000,000		(3,000,000)
Beg Fund Balance - Budget Only	64,080,682	476,989,381	412,908,699	12,428,810	(464,560,571)
Transfer Adjustment-Source	(268,257,112)	(682,536,767)	(414,279,655)	(579,636,281)	102,900,486
General Fund					
Sources Total	1,305,429,570	2,063,494,559	758,064,989	1,797,913,884	(265,580,675)

Uses - Operating Expenditures

Salaries	220,078,480	248,775,227	28,696,747	259,973,516	11,198,289
Mandatory Fringe Benefits	93,921,103	104,551,948	10,630,845	110,176,837	5,624,889
Non-Personnel Services	189,685,653	268,016,794	78,331,141	302,769,399	34,752,600
Capital Outlay	55,093,005	616,108,263	561,015,258	198,439,879	(417,668,384)
Debt Service	575,029,174	631,236,669	56,207,495	719,304,175	88,067,506
Facilities Maintenance	15,750,000	15,750,000		15,750,000	
Intrafund Transfers Out	153,625,000	555,427,660	401,802,660	444,760,793	(110,666,867)
Materials & Supplies	16,306,528	23,021,722	6,715,194	22,478,649	(543,073)
Overhead and Allocations	(6,306,170)	(6,504,246)	(198,076)	(6,563,851)	(59,605)
Services Of Other Depts	94,953,334	104,177,469	9,224,135	114,854,572	10,677,103
Transfers Out	50,918,463	58,360,713	7,442,250	60,730,713	2,370,000
Transfer Adjustment - Uses	(153,625,000)	(555,427,660)	(401,802,660)	(444,760,793)	110,666,867
Uses Total	1,305,429,570	2,063,494,559	758,064,989	1,797,913,884	(265,580,675)

Uses - By Division Description

AIR Airport Director	9,142,274	3,413,462	(5,728,812)	3,510,400	96,938
AIR Bureau Of Admin & Policy	29,570,940		(29,570,940)		
AIR Capital Projects	53,385,000	256,452,424	203,067,424	103,571,983	(152,880,441)
AIR Chief Development Office	13,305,526	82,612,263	69,306,737	93,371,774	10,759,511
AIR Chief Operating Office	18,390,578	434,849,430	416,458,852	455,640,103	20,790,673
AIR Commission Secretary		742,143	742,143	765,008	22,865
AIR External Affairs	10,231,954	12,329,396	2,097,442	12,773,204	443,808
AIR Facilities; Maintenance	15,750,000	15,750,000		15,750,000	
AIR Finance & Commercial		757,221,245	757,221,245	866,713,452	109,492,207
AIR General	207,043,463	61,001,848	(146,041,615)	63,371,848	2,370,000
AIR Information Tech & Telecom		56,331,384	56,331,384	58,908,099	2,576,715
AIR Office of General Counsel		5,654,601	5,654,601	5,661,931	7,330
AIR ORCIF		348,306,000	348,306,000	89,888,000	(258,418,000)
AIR Resilience & Sustainability		28,830,363	28,830,363	27,988,082	(842,281)
Uses by Division Total	356,819,735	2,063,494,559	1,706,674,824	1,797,913,884	(265,580,675)

BOARD OF APPEALS

MISSION

The Board of Appeals (BOA) 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. For more information about this department’s services, please visit sf.gov/departments/board-appeals

BUDGET ISSUES & DETAILS

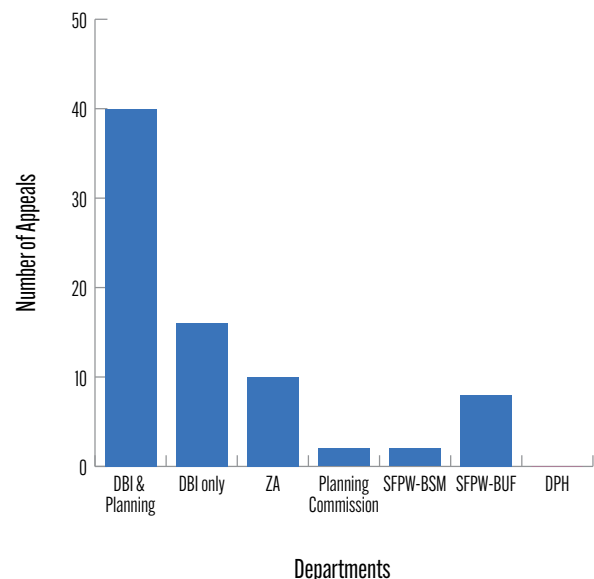
The proposed Fiscal Year (FY) 2024-25 budget of \$1.2 million for the Board of Appeals is \$0.1 million, or 4.9 percent, higher than FY 2023-24 budget. This is primarily due to an increase in interdepartmental spending and salary and benefit cost increases. The FY 2025-26 proposed budget of \$1.3 million is \$0.1 million, or 4.4 percent, higher than the FY 2024-25 proposed budget. This change is also due to salary and benefit cost increases.

Accountability and Equity in Services and Spending

The Mayor’s proposed budget recognizes that revenue from filing fees has been consistently declining over the years. This reduction can be attributed, in part, to the waiver of these fees for individuals that qualify based on their economic circumstances. Consequently, the revenue budget that comes from surcharges has been increased to balance the budget and accommodate the shortfall in filing fees. Allowing fee waivers ensures access to Board services by members of the public with challenging economic circumstances. The Mayor’s proposed budget also maintains training opportunities for Board of Appeals commissioners and staff that focus on racial equity and inclusion.

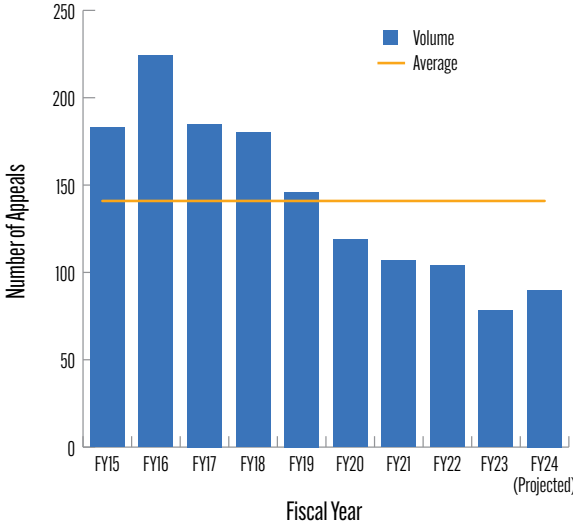
Citywide Economic Vitality

The Mayor’s proposed budget maintains staffing levels to ensure that Board processes and decisions are consistent with the timelines outlined in the San Francisco Administrative Code. This enables approved projects to move forward in a timely manner, which contributes to the economic vitality of San Francisco.

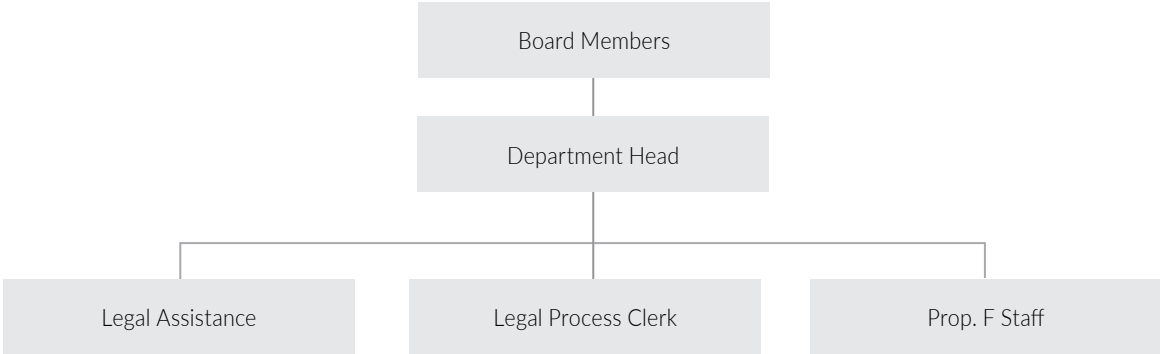


APPEAL DISTRIBUTION. This graph shows the distribution of appeals heard based on the department issuing the determination.

APPEAL VOLUME. This graph shows the volume of appeals filed in each of the last ten fiscal years, the projected volume for FY24, and the ten-year average.



ORGANIZATIONAL STRUCTURE: BOARD OF APPEALS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	4.25	3.94	(0.31)	3.94	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	4.25	3.94	(0.31)	3.94	0.00
Sources					
Charges for Services	1,132,059	1,198,622	66,563	1,251,338	52,716
General Fund	10,978		(10,978)		
Sources Total	1,143,037	1,198,622	55,585	1,251,338	52,716
Uses - Operating Expenditures					
Salaries	501,705	519,560	17,855	537,094	17,534
Mandatory Fringe Benefits	263,608	277,971	14,363	290,039	12,068
Non-Personnel Services	19,700	32,501	12,801	45,000	12,499
Materials & Supplies	3,398	9,558	6,160	9,558	
Services Of Other Depts	354,626	359,032	4,406	369,647	10,615
Uses Total	1,143,037	1,198,622	55,585	1,251,338	52,716
Uses - By Division Description					
BOA Board of Appeals	1,143,037	1,198,622	55,585	1,251,338	52,716
Uses by Division Total	1,143,037	1,198,622	55,585	1,251,338	52,716

BUILDING INSPECTION

MISSION

The Department of Building Inspection (DBI) protects our community by ensuring code-compliant construction, building safety, resilience, and habitability, and by supporting economic development in San Francisco. For more information about this department's services, please visit sf.gov/departments/departments-building-inspection

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$87.7 million for the Department of Building Inspection is \$1.6 million, or 1.9 percent, higher than FY 2023-24 budget. This is primarily due to salary and benefit cost increases. The FY 2025-26 proposed budget of \$91.6 million is \$3.9 million, or 4.4 percent, higher than the FY 2024-25 proposed budget. This change is also due to salary and benefit cost increases.

Rightsizing Fee Levels

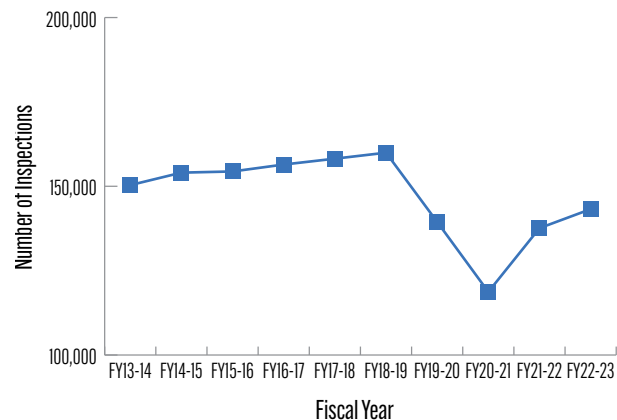
The pandemic, work-from-home, high interest rates, and other economic factors have led to slower construction activity over the past four years. Permitting activity remains below pre-pandemic levels, resulting in reduced revenues for DBI and

directly impacting the Department's ability to fund its own operations. Over this time, DBI reduced its expenditures and leveraged reserves to balance its budget. However, relying on reserves is not a sustainable option for the Department.

In 2023, DBI conducted a fee study, determining optimal fee levels to fully recover operating costs. The Department completed the fee study in January 2024. The Department plans to phase in proposed fee increases evenly over three years to prevent any sudden shock.

DBI's focus is providing core services while making operational improvements, alongside monitoring revenues and expenditures for savings opportunities.

TOTAL INSPECTIONS PERFORMED. *This graph shows inspections are beginning to return to pre-pandemic levels after a major decline.*

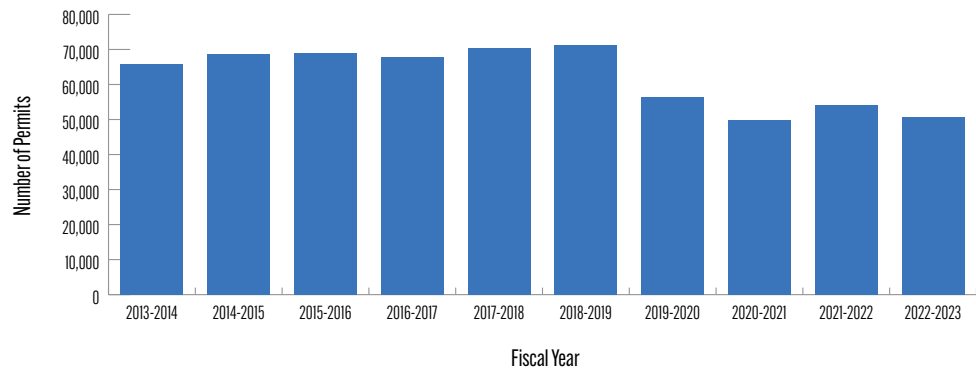


Streamlining Permitting and Application Review

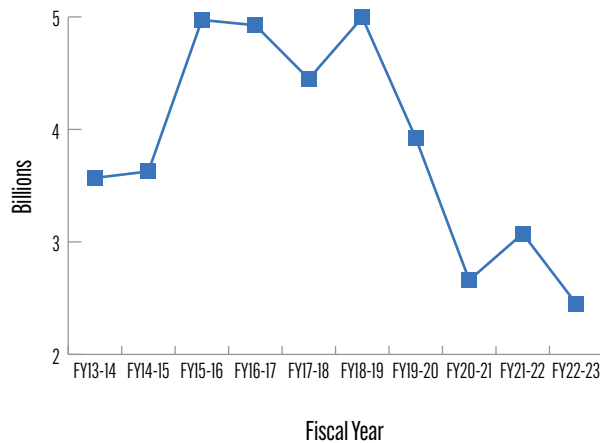
As part of the Mayor’s Housing for All Executive Directive, DBI is assessing permitting timelines, identifying opportunities to reduce review times and implementing process improvements to expedite housing delivery in San Francisco. Specifically, the Department is implementing changes in response to new state laws such as

Assembly Bill (AB) 1114. AB 1114 will provide more customer guidance, a predictable project review process and better coordination among the City’s permitting departments. In addition, the City recently implemented technology improvements, which DBI is leveraging to reduce processing times and enhance internal review coordination of permit applications.

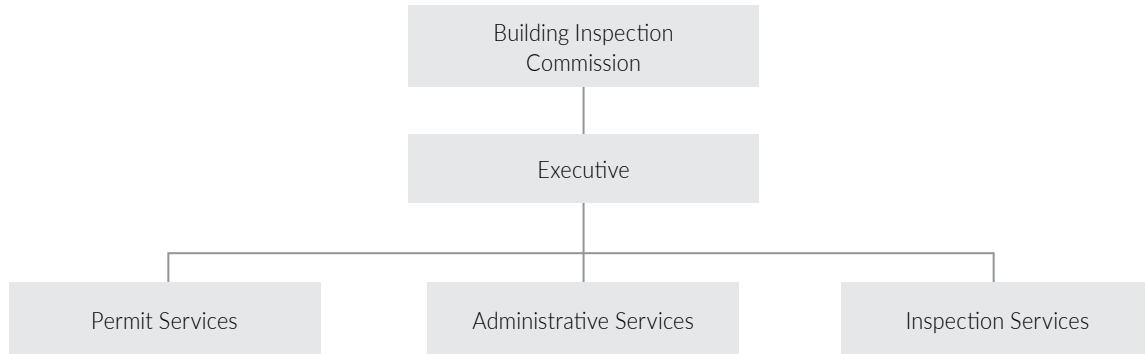
TOTAL NUMBER OF PERMITS ISSUED. *This graph shows that permit issuance remains below pre-pandemic levels.*



TOTAL CONSTRUCTION VALUATIONS. *This graph shows the decline in the total value of construction occurring in the City.*



ORGANIZATIONAL STRUCTURE: BUILDING INSPECTION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	269.24	278.68	9.44	279.11	0.43
Non-Operating Positions (CAP/Other)					
Net Operating Positions	269.24	278.68	9.44	279.11	0.43

Sources

Charges for Services	47,057,008	48,877,361	1,820,353	61,875,316	12,997,955
Fines, Forfeiture, & Penalties		650,000	650,000	650,000	
Licenses, Permits, & Franchises	7,718,319	12,083,145	4,364,826	12,083,145	
Other Revenues	1,250,000	1,250,000		1,250,000	
Interest & Investment Income	1,922,127	1,820,035	(102,092)	1,813,246	(6,789)
Expenditure Recovery	204,053	162,329	(41,724)	162,329	
IntraFund Transfers In	22,852,067	19,235,673	(3,616,394)	10,133,388	(9,102,285)
Transfers In	5,100,000	4,320,000	(780,000)	4,320,000	
Beg Fund Balance - Budget Only	3,500,000	9,000,000	5,500,000		(9,000,000)
Prior Year Designated Reserve	19,352,067	9,585,673	(9,766,394)	9,483,388	(102,285)
Transfer Adjustment-Source	(22,852,067)	(19,235,673)	3,616,394	(10,133,388)	9,102,285
General Fund					
Sources Total	86,103,574	87,748,543	1,644,969	91,637,424	3,888,881

Uses - Operating Expenditures

Salaries	41,362,210	43,530,228	2,168,018	45,672,419	2,142,191
Mandatory Fringe Benefits	16,798,842	17,634,273	835,431	18,570,764	936,491
Non-Personnel Services	3,761,000	3,773,000	12,000	3,773,000	
City Grant Program	4,800,000	4,320,000	(480,000)	4,320,000	
Carry-Forward Budgets Only		(1,745,432)	(1,745,432)		1,745,432
Intrafund Transfers Out	22,852,067	19,235,673	(3,616,394)	10,133,388	(9,102,285)
Materials & Supplies	442,000	462,000	20,000	462,000	
Overhead and Allocations	1,352,456	457,525	(894,931)	457,525	
Programmatic Projects		1,795,432	1,795,432	50,000	(1,745,432)
Services Of Other Depts	17,587,066	17,521,517	(65,549)	18,331,716	810,199
Transfer Adjustment - Uses	(22,852,067)	(19,235,673)	3,616,394	(10,133,388)	9,102,285
Uses Total	86,103,574	87,748,543	1,644,969	91,637,424	3,888,881

Uses - By Division Description

DBI Administration	43,251,831	24,155,466	(19,096,365)	24,450,485	295,019
DBI Inspection Services	45,986,001	42,658,617	(3,327,384)	45,268,864	2,610,247
DBI Permit Services	19,717,809	20,934,460	1,216,651	21,918,075	983,615
Uses by Division Total	108,955,641	87,748,543	(21,207,098)	91,637,424	3,888,881

CHILD SUPPORT SERVICES

MISSION

The Department of Child Support Services (DCSS) works to empower parents to provide economic support for their children, thereby contributing to the well-being of families and children. For more information about this department’s services, please visit sf.gov/departments/child-support-services

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$13.3 million for Child Support Services Department is \$0.4 million, or 2.7 percent, lower than FY 2023-24 budget. This is primarily due to a decrease in salary and benefit costs. The FY 2025-26 proposed budget of \$13.3 million is \$0.04 million, or 0.3 percent higher than the FY 2024-25 proposed budget, and mostly unchanged from the prior year.

Ongoing Initiatives

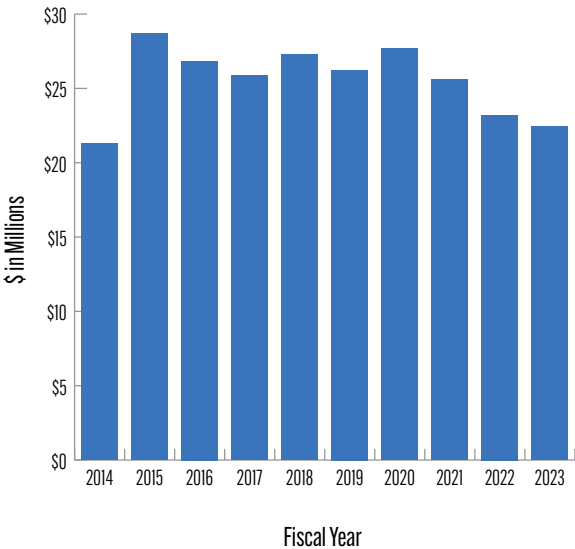
The Department will continue to focus its resources on the following key initiatives during FY 2024-25 and FY 2025-26:

Paternity Establishment DCSS will continue collaboration with San Francisco General and other San Francisco birthing centers, providing children with financial and emotional support from parents.

Serving Justice Involved Parents DCSS will expand its collaboration with the Sheriff’s Department, providing virtual and in-person assistance to justice involved parents. This ensures parents have equitable access to programs, child support informational materials, and opportunities for debt relief.

Providing More Parents with Debt Reduction

The Debt Reduction Program is an expansion of the former Compromise of Arrears Program (COAP) that qualifies parents to settle government-owned debt. This promotes parent stability by getting more resources to their children, encouraging improved co-parenting, and healthier family relationships.



ANNUAL DISTRIBUTED COLLECTIONS. *The annual amount of support collections distributed to families on the CSS caseload over recent years.*

Succession Planning Through an Equitable Lens

DCSS prepares for the future by providing its employees with professional training and development, allowing staff to compete for leadership roles. To increase diversity and employment equity, DCSS works with the Department of Human Resources to create entry level child support positions that foster community representation.

Community Input through Advisory Committee

The Department's Advisory Committee works directly with parents and community based organizations on issues of concern to families, promoting equitable change and effectively guiding the department to better serve parents and children.

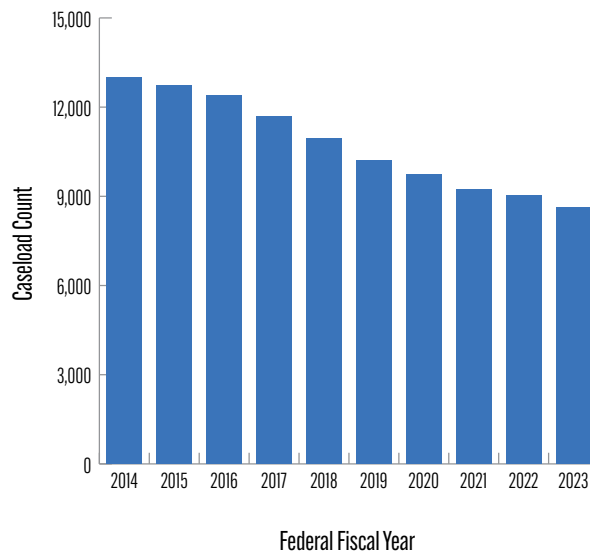
A New Approach to Child Support for San Francisco Families

DCSS partnered with the San Francisco Superior Court to create a non-cash payment alternative to a traditional child support order.

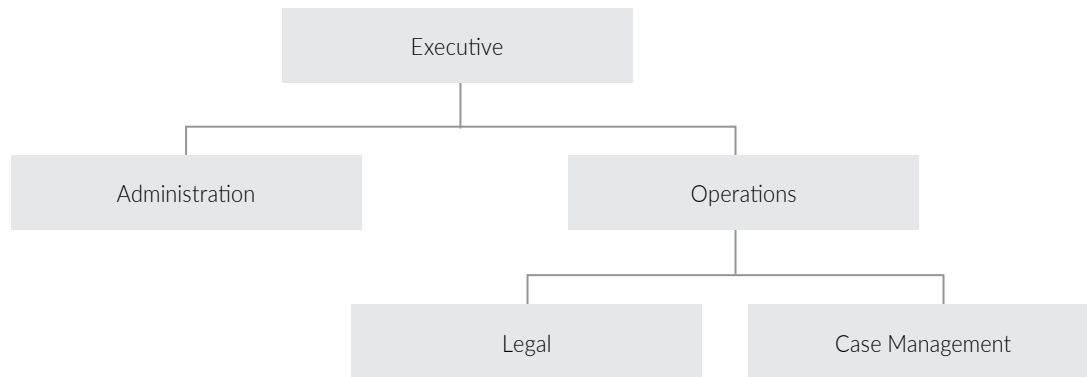
A non-cash payment alternative, also referred to as in-kind support, is an arrangement between parents to care for their children. The arrangement may involve the exchange of goods or services such as transportation, clothing, shoes, groceries, housing, rent, or other items. Working with the San Francisco Superior Court, the Department coordinated a pilot program to acknowledge the various ways that parents provide for their children and reflect those arrangements in their formal child support court order.

Recruitment of families into the voluntary program is currently underway. Enrolled parents will work with court mediators to draft their in-kind support agreements; the court will monitor the agreements for compliance and child support will enforce the monetary portion of the child support order.

AVERAGE CASELOAD. Cases managed by CSS has decreased over the last several years, averaging 8,626 in Federal FY 2022-23.



ORGANIZATIONAL STRUCTURE: CHILD SUPPORT SERVICES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	64.12	59.76	(4.36)	58.45	(1.31)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	64.12	59.76	(4.36)	58.45	(1.31)
Sources					
Intergovernmental: Federal	8,359,395	8,359,395		8,359,395	
Intergovernmental: State	4,306,354	4,306,354		4,306,354	
Other Revenues	849,607	469,343	(380,264)	504,910	35,567
Expenditure Recovery	151,174	156,366	5,192	162,121	5,755
General Fund					
Sources Total	13,666,530	13,291,458	(375,072)	13,332,780	41,322
Uses - Operating Expenditures					
Salaries	7,712,971	7,648,616	(64,355)	7,807,274	158,658
Mandatory Fringe Benefits	3,751,258	3,728,131	(23,127)	3,812,878	84,747
Non-Personnel Services	358,079	591,190	233,111	853,537	262,347
Materials & Supplies	166,735	59,551	(107,184)	38,317	(21,234)
Services Of Other Depts	1,677,487	1,263,970	(413,517)	820,774	(443,196)
Uses Total	13,666,530	13,291,458	(375,072)	13,332,780	41,322
Uses - By Division Description					
CSS Child Support Services	13,666,530	13,291,458	(375,072)	13,332,780	41,322
Uses by Division Total	13,666,530	13,291,458	(375,072)	13,332,780	41,322

ENVIRONMENT

MISSION

The Department of Environment's (ENV) mission is to 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 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 Plan. For more information about this department's services, please visit sfenvironment.org

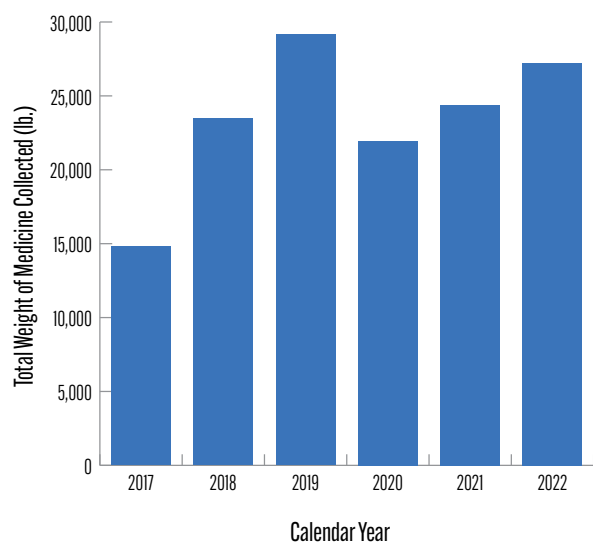
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$46.3 million for the Environment Department is \$14 million, or 43.2 percent, higher than FY 2023-24 budget. This is primarily due to new state and federal grant revenues. The FY 2025-26 proposed budget of \$37.2 million is \$9 million, or 19.5 percent lower, than the FY 2024-25 proposed budget. This change is due to the loss of one-time grant revenues in the prior year.

Keeping Drugs Off Our Streets and Out of Waterways

The Department of Environment's Safe Drug Disposal Stewardship Program, based on an ordinance championed by Mayor London N. Breed and enacted in 2015, has collected over 140,000 pounds of unwanted medications since 2017. The Safe Medicine Disposal program provides drop-off kiosks, mail-back envelopes, and collection events for residents to safely dispose of unused or expired medicine. These convenient options safeguard children, adults, pets, and wildlife from accidental ingestion or poisoning. The program uses

an Extended Producer Responsibility approach to protect public health and promote environmental sustainability by reducing pharmaceutical contamination in water bodies. This collaborative



SAFE MEDICINE DISPOSAL PROGRAM MEDICINE COLLECTION RESULTS. *The weight of unwanted medicine (in pounds) collected from 2017 to 2022.*

effort between residents, government, and industry keeps drugs off our streets and sets a precedent for positive effective public health interventions.

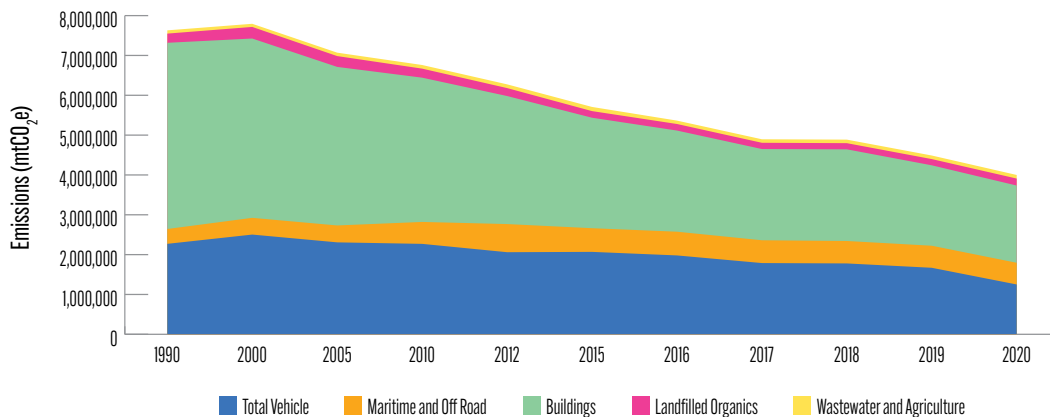
Funding our Future: Securing State and Federal Grants for Climate Projects

The federal government’s focus on building a greenhouse gas-free and climate just future through the release of billions in grant funding is an unprecedented opportunity to accelerate the implementation of San Francisco’s Climate Action Plan. The Department of Environment (ENV) is taking advantage of this funding opportunity by aggressively pursuing grants at the state and federal level to increase business, community, and residential participation in emission reduction and zero waste initiatives. These additional resources will promote a higher quality of life for San Franciscans by bolstering decarbonization programs that promote equity and affordability, strengthening the City’s food recovery ecosystem for vulnerable communities and supporting community-led climate justice efforts. Since 2023, ENV has secured

\$45.8 million in outside funding from 13 successful traditional grant applications.

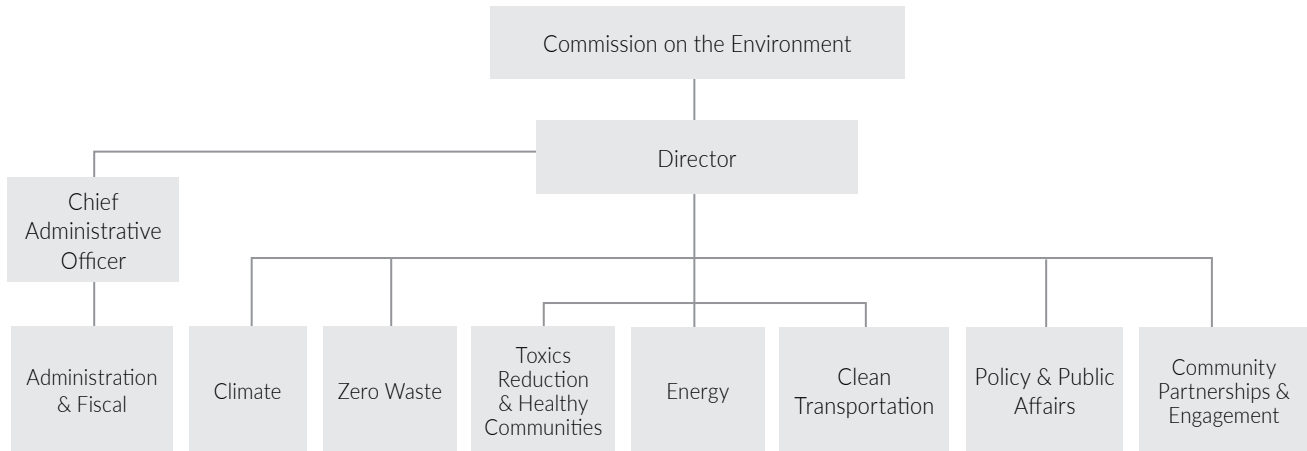
Energizing Lives and Saving Businesses Money

The BayREN Business program, spearheaded by the Department of Environment, is helping the City’s small businesses recover from the pandemic through money-saving sustainability measures. This publicly-funded program offers small businesses free energy efficiency assessments and financial incentives. Technical assistance is provided to support equipment upgrades, lowering maintenance costs. In 2023 alone, the program reached out to over 30 businesses, granting \$218,000 in rebates for lighting and refrigeration upgrades. These incentives enabled businesses to make energy-efficient changes at little to no cost – resulting in equipment upgrades and an immediate reduction in their energy bills. Moving into 2024, BayREN Business continues to serve as a catalyst for small business economic recovery and greenhouse gas emission reduction in San Francisco by recruiting new businesses to take advantage of the generous incentives.



GREENHOUSE GAS EMISSIONS. This chart displays sector based greenhouse gas emissions for the City of San Francisco.

ORGANIZATIONAL STRUCTURE: ENVIRONMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	92.66	103.02	10.36	101.54	(1.48)
Non-Operating Positions (CAP/Other)	(10.00)	(10.71)	(0.71)	(13.48)	(2.77)
Net Operating Positions	82.66	92.31	9.65	88.06	(4.25)

Sources

Intergovernmental: Federal	1,000,000	2,596,610	1,596,610	400,000	(2,196,610)
Intergovernmental: State	5,509,991	14,777,281	9,267,290	9,037,471	(5,739,810)
Charges for Services	19,094,727	16,938,810	(2,155,917)	16,940,857	2,047
Rents & Concessions		106,832	106,832	423,667	316,835
Other Revenues	2,022,509	2,995,651	973,142	2,970,408	(25,243)
Expenditure Recovery	2,857,778	5,310,126	2,452,348	5,338,837	28,711
IntraFund Transfers In	4,168,084	5,048,014	879,930	3,142,636	(1,905,378)
Transfers In	1,439,932		(1,439,932)		
Beg Fund Balance - Budget Only	393,000	1,458,932	1,065,932		(1,458,932)
Transfer Adjustment-Source	(4,168,084)	(5,048,014)	(879,930)	(3,142,636)	1,905,378
General Fund		1,508,802	1,508,802	1,104,431	(404,371)
Sources Total	32,317,937	45,693,044	13,375,107	36,215,671	(9,477,373)

Uses - Operating Expenditures

Salaries	9,887,748	11,610,418	1,722,670	11,448,120	(162,298)
Mandatory Fringe Benefits	3,988,601	4,521,542	532,941	4,594,547	73,005
Non-Personnel Services	8,116,100	15,965,090	7,848,990	10,005,548	(5,959,542)
City Grant Program	683,142	2,182,843	1,499,701	830,790	(1,352,053)
Intrafund Transfers Out	4,168,084	5,048,014	879,930	3,142,636	(1,905,378)
Materials & Supplies	244,896	237,610	(7,286)	230,682	(6,928)
Overhead and Allocations	1,026,629	2,925,728	1,899,099	2,444,270	(481,458)
Programmatic Projects	859,935	3,012,261	2,152,326	581,231	(2,431,030)
Services Of Other Depts	7,510,886	5,237,552	(2,273,334)	6,080,483	842,931
Transfer Adjustment - Uses	(4,168,084)	(5,048,014)	(879,930)	(3,142,636)	1,905,378
Uses Total	32,317,937	45,693,044	13,375,107	36,215,671	(9,477,373)

Uses - By Division Description

ENV Environment	36,486,021	45,693,044	9,207,023	36,215,671	(9,477,373)
Uses by Division Total	36,486,021	45,693,044	9,207,023	36,215,671	(9,477,373)

LAW LIBRARY

MISSION

The Law Library (LLB) provides the people of San Francisco free access to legal information and specialized reference assistance, so they may preserve and protect their legal rights and conduct their legal affairs. For more information about this department's services, please visit sf.gov/departments/san-francisco-law-library

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$1.3 million for the Law Library is \$0.5 million, or 28.3 percent, lower than FY 2023-24 budget. This is primarily due to a decrease in interdepartmental spending. The FY 2025-26 proposed budget of \$1.3 million is \$0.1 million, or 4.6 percent, higher than the FY 2024-25 proposed budget. This change is due to an increase in salary and benefit costs.

Legal Resources for San Franciscans

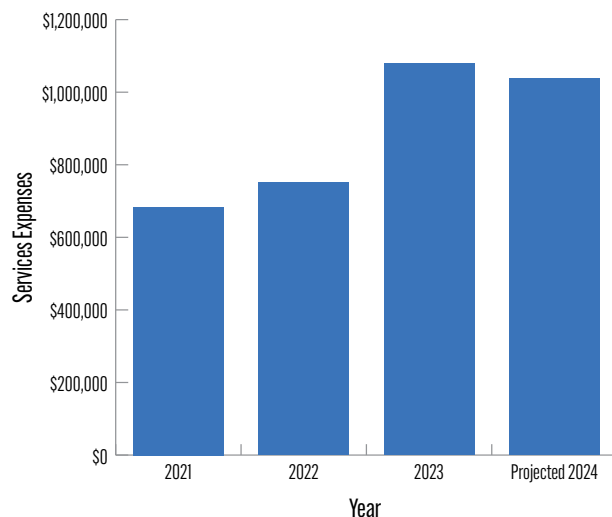
The Law Library's (LLB) priority is to promote access to justice by providing professional, legal reference assistance, and resources to San Francisco residents, City departments, and City

agencies. Additionally, the Law Library extends its support to local attorneys and law firms, students, legal services, paralegals and businesses.

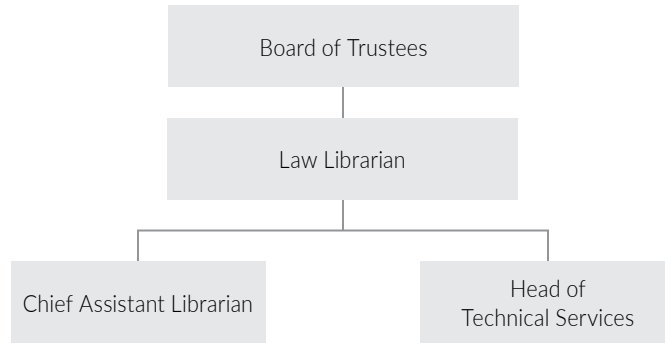
LLB has provided assistance and resources to its visitors in the following areas: housing, employment, discrimination, consumer debt, domestic violence, MUNI & building codes, health services, homelessness and small businesses.

LLB contributes to the recovery of the local economy by including all sectors of the community in its service delivery whether in person, online or by phone. Programs are continually developed to address customer legal information needs.

PROMOTING ACCESS TO JUSTICE.
Library Services Costs.



ORGANIZATIONAL STRUCTURE: LAW LIBRARY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	2.38	2.41	0.03	2.41	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	2.38	2.41	0.03	2.41	0.00
Sources					
General Fund	1,794,860	1,286,868	(507,992)	1,345,421	58,553
Sources Total	1,794,860	1,286,868	(507,992)	1,345,421	58,553
Uses - Operating Expenditures					
Salaries	428,446	419,212	(9,234)	436,488	17,276
Mandatory Fringe Benefits	178,772	180,408	1,636	187,506	7,098
Materials & Supplies	6,000	5,700	(300)	5,700	
Services Of Other Depts	1,181,642	681,548	(500,094)	715,727	34,179
Uses Total	1,794,860	1,286,868	(507,992)	1,345,421	58,553
Uses - By Division Description					
LLB Law Library	1,794,860	1,286,868	(507,992)	1,345,421	58,553
Uses by Division Total	1,794,860	1,286,868	(507,992)	1,345,421	58,553

MUNICIPAL TRANSPORTATION AGENCY

MISSION

The San Francisco Municipal Transportation Agency's (SFMTA) goals are to: create a safer transportation experience for everyone, make transit and other sustainable modes of transportation the most attractive and preferred means of travel, improve the quality of life and environment in San Francisco and the region, and create a workplace that delivers outstanding service. For more information about this department's services, please visit sfmta.com

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$1.5 billion for the MTA is \$59.1 million, or 4 percent, higher than FY 2023-24 budget. This change is due to an increase in materials and supplies and services of other departments, offset by labor savings from prioritizing critical hires and holding other positions vacant. The FY 2025-26 proposed budget of \$1.6 billion is \$44.5 million, or 2.9 percent, higher than the FY 2024-25 proposed budget. This change is due to an increase in salary and benefit costs and interdepartmental spending, offset by decreases in other expenditures.

Customer Experience

The Mayor's proposed budget for San Francisco's recovery balances fiscal responsibility with continued emphasis on making Muni more reliable, safe, and clean. The largest investment is in maintaining current service levels and increasing fare compliance by adding 36 positions related to transit fare compliance. Other initiatives

include service enhancements, advanced camera technology, increased staff presence, and investments in cleaning and upgrading transit shelters. Integral to the city's revitalization is creating walkable neighborhoods, with bike lanes and safer streets. Additionally, the SFMTA continues to expand transit priority lanes to increase system speed and reliability. Since 2019, the SFMTA has nearly doubled red transit-only lanes from 11 miles to 20 miles, with an additional 11 miles of approved expansion. These initiatives are geared towards supporting both riders and operators as Muni's ridership continues to increase. Although ridership remains below pre-pandemic levels, customers are increasingly satisfied with the speed and reliability of Muni service. Results from the Rider Survey show that 66 percent of Muni riders rate services as good or excellent – a 9 percent increase from 2021. A broader Community Survey has 71 percent of Muni riders approving of the job the SFMTA is doing.

Pedestrian Safety & Vision Zero

The budget enhances street safety by creating a Safe System Team to coordinate and expedite safety projects for pedestrians and cyclists, and by funding speed enforcement cameras to reduce vehicle speeds through ticketing.

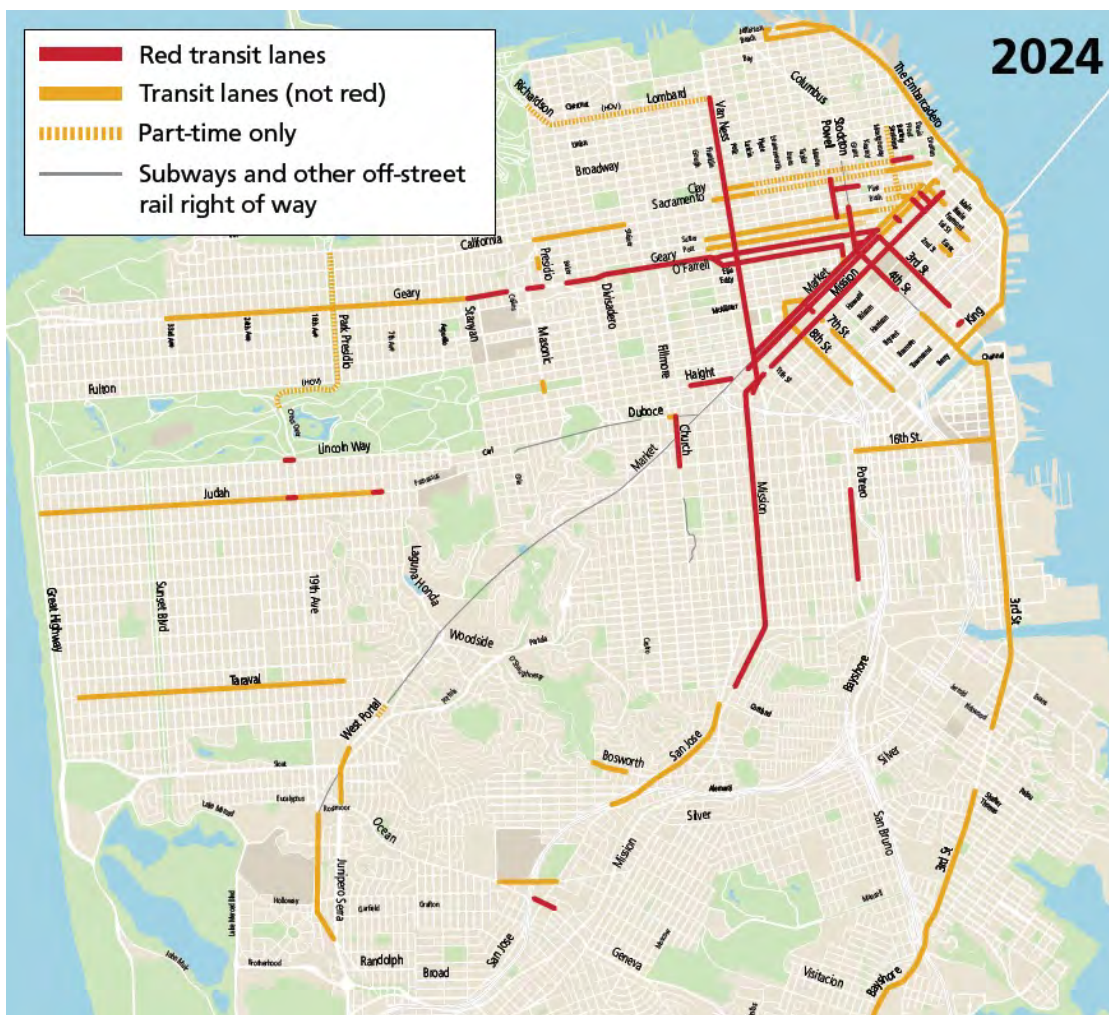
Capital Investment

The FY 2024-25 SFMTA capital budget is \$423.4 million. The largest component is \$209.4 million towards the transit fleet, which includes buses and Muni subway cars. The proposed capital budget also funds \$46.3 million for replacement of the Muni Metro Train Control System, \$28.1 million towards upgraded facilities for better maintenance, \$42.8 million for street safety improvements, and \$21.2M for Muni Forward projects. These investments will improve system reliability and

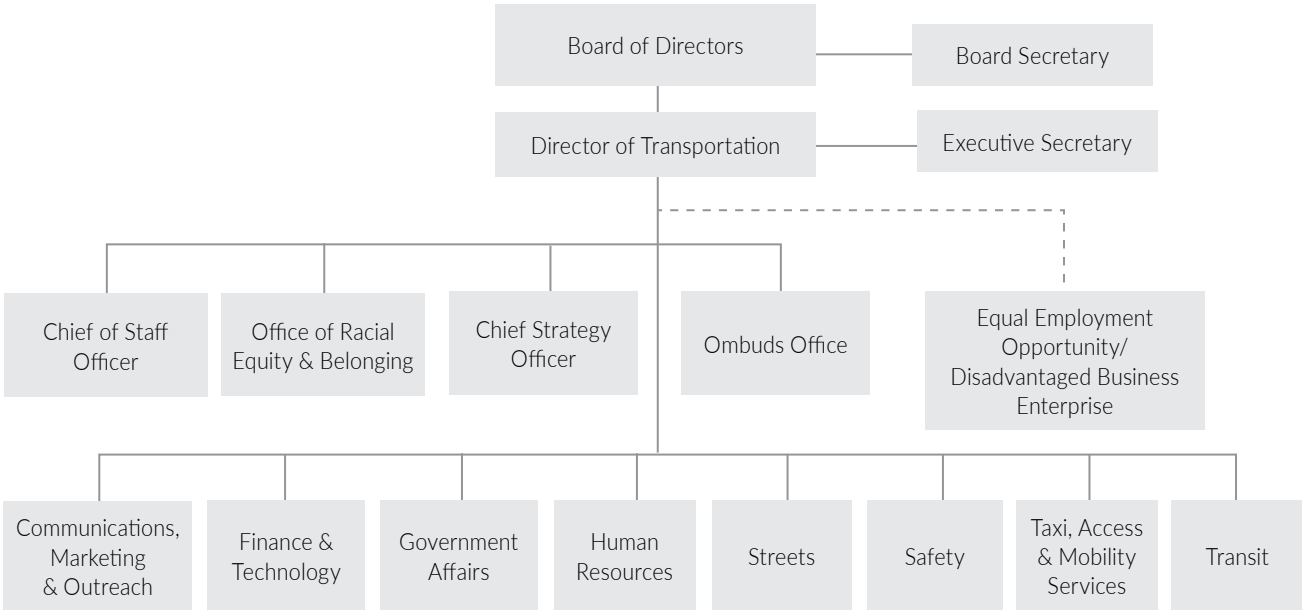
allow the SFMTA to support San Francisco's long-term economic recovery.

Fiscal Cliff and Continued Recovery

The SFMTA will be using federal and state relief funds through FY 2024-25 and FY 2025-26, with plans to exhaust these resources by the end of this time. To balance in FY 2025-26, the agency leveraged revenues available from July 1, 2024, alongside implementing only cost-neutral Muni service changes, and stretching one-time sources like federal, state, and regional transportation relief. In FY 2026-27 the SFMTA will face over \$227.5 million annual deficit due to transit fare revenue losses, which will necessitate the identification of new revenue sources and implementation of further expenditure controls to sustain service levels.



ORGANIZATIONAL STRUCTURE: MUNICIPAL TRANSPORTATION AGENCY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	6,159.48	5,954.45	(205.03)	5,930.19	(24.26)
Non-Operating Positions (CAP/Other)	(509.50)	(522.29)	(12.79)	(521.50)	0.79
Net Operating Positions	5,649.98	5,432.16	(217.82)	5,408.69	(23.47)

Sources

Intergovernmental: Federal	206,084,347	137,378,445	(68,705,902)	53,121,610	(84,256,835)
Intergovernmental: Other	124,239,639	259,645,488	135,405,849	376,472,867	116,827,379
Intergovernmental: State	61,088,973	75,262,844	14,173,871	75,724,069	461,225
Charges for Services	182,800,965	150,805,038	(31,995,927)	159,791,713	8,986,675
Fines, Forfeiture, & Penalties	101,282,266	95,303,594	(5,978,672)	99,873,968	4,570,374
Licenses, Permits, & Franchises	19,921,167	27,763,853	7,842,686	30,493,617	2,729,764
Rents & Concessions	139,849,506	107,934,854	(31,914,652)	109,216,441	1,281,587
Other Revenues	22,509,428	17,354,344	(5,155,084)	16,720,016	(634,328)
Interest & Investment Income	12,390,731	11,815,975	(574,756)	12,177,991	362,016
Expenditure Recovery	4,384,254	4,219,348	(164,906)	3,719,988	(499,360)
IntraFund Transfers In	45,387,369	42,829,946	(2,557,423)	46,571,629	3,741,683
Transfers In	250,070,512	252,680,939	2,610,427	244,169,718	(8,511,221)
Beg Fund Balance - Budget Only		41,146,478	41,146,478	18,402,911	(22,743,567)
Transfer Adjustment-Source	(210,898,856)	(209,613,451)	1,285,405	(203,384,501)	6,228,950
General Fund	513,650,000	517,320,000	3,670,000	533,270,000	15,950,000
Sources Total	1,472,760,301	1,531,847,695	59,087,394	1,576,342,037	44,494,342

Uses - Operating Expenditures

Salaries	624,015,243	630,132,005	6,116,762	651,286,458	21,154,453
Mandatory Fringe Benefits	345,414,521	288,865,270	(56,549,251)	302,718,328	13,853,058
Non-Personnel Services	259,520,795	271,368,447	11,847,652	274,089,168	2,720,721
Capital Outlay	65,210,058	91,906,119	26,696,061	93,743,972	1,837,853
Debt Service	27,850,760	27,840,451	(10,309)	27,826,522	(13,929)
Intrafund Transfers Out	45,387,369	42,829,946	(2,557,423)	46,571,629	3,741,683
Materials & Supplies	74,590,552	99,537,314	24,946,762	105,475,709	5,938,395
Overhead and Allocations	(33,952,656)	(22,117,146)	11,835,510	(22,532,786)	(415,640)
Programmatic Projects		19,933,000	19,933,000	9,161,640	(10,771,360)
Services Of Other Depts	109,711,028	123,452,235	13,741,207	130,143,026	6,690,791
Transfers Out	165,511,487	166,783,505	1,272,018	156,812,872	(9,970,633)
Unappropriated Rev-Designated	400,000	(3,870,000)	(4,270,000)	4,430,000	8,300,000
Unappropriated Rev Retained		4,800,000	4,800,000		(4,800,000)
Transfer Adjustment - Uses	(210,898,856)	(209,613,451)	1,285,405	(203,384,501)	6,228,950
Uses Total	1,472,760,301	1,531,847,695	59,087,394	1,576,342,037	44,494,342

Uses - By Division Description

MTAAW Agency-wide	417,377,731	146,686,090	(270,691,641)	157,371,577	10,685,487
MTABD Board Of Directors	685,495	695,406	9,911	720,330	24,924
MTACC CV-Capitl Progr & Constr	68,379,051	88,085,176	19,706,125	92,082,698	3,997,522
MTACO Communications	8,313,399	6,915,499	(1,397,900)	7,212,130	296,631
MTAED Executive Director	8,909,648	6,986,194	(1,923,454)	6,945,979	(40,215)
MTAFA Fit Finance & Info Tech	95,567,302	105,069,196	9,501,894	104,189,374	(879,822)
MTAGA Government Affairs	2,282,841	2,079,353	(203,488)	2,166,003	86,650
MTAHR Human Resources	31,154,816	64,746,884	33,592,068	65,846,065	1,099,181
MTASA Safety	7,646,796	6,411,758	(1,235,038)	6,638,068	226,310
MTASS Sustainable Streets	223,487,303	235,695,717	12,208,414	227,459,998	(8,235,719)
MTAST Chief Strategy Office	26,036,469	52,934,645	26,898,176	55,660,101	2,725,456
MTATS Transit Svc Division	753,965,600	779,806,896	25,841,296	812,868,478	33,061,582
MTATZ Taxi & Accessible Svc	39,852,706	35,734,881	(4,117,825)	37,181,236	1,446,355
Uses by Division Total	1,683,659,157	1,531,847,695	(151,811,462)	1,576,342,037	44,494,342

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. For more information about this department's services, please visit sfport.com

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$157.7 million for the Port is \$7.6 million, or 5.1 percent, higher than FY 2023-24 budget. This is primarily due to an increase in interdepartmental spending and salary and benefit cost increases. The FY 2025-26 proposed budget of \$157.7 million is \$0.1 million, or 0.05 percent lower than the FY 2024-25 proposed budget. This change is due to a decrease in non-personnel services spending.

Improved Security

The Mayor's proposed budget would enhance safety for Port tenants and the public by adding four new security positions. These positions will enable the Port to improve create better street conditions and security, keeping the waterfront a world-class attraction.

Attracting Tourism

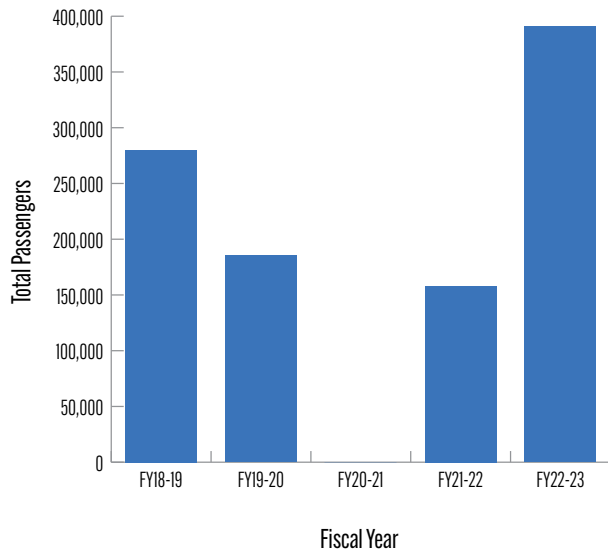
Port revenues have returned to pre-pandemic levels, led in large part by the return of leisure tourism. Cruise calls, in particular, have helped bolster the budget. In FY 2022-23, the Port

achieved a record 110 cruise calls with 390,967 passengers due to travel recovering faster than expected, larger ships, and the redeployment of vessels to the west coast while the Asian cruise market remained closed. The upcoming budget expects that cruise passenger volume will continue to improve from pandemic-era lows. The Mayor's proposed budget invests in ongoing cruise operations through dredging as well as assessing the costs of building a secondary cruise ship terminal through a feasibility study.

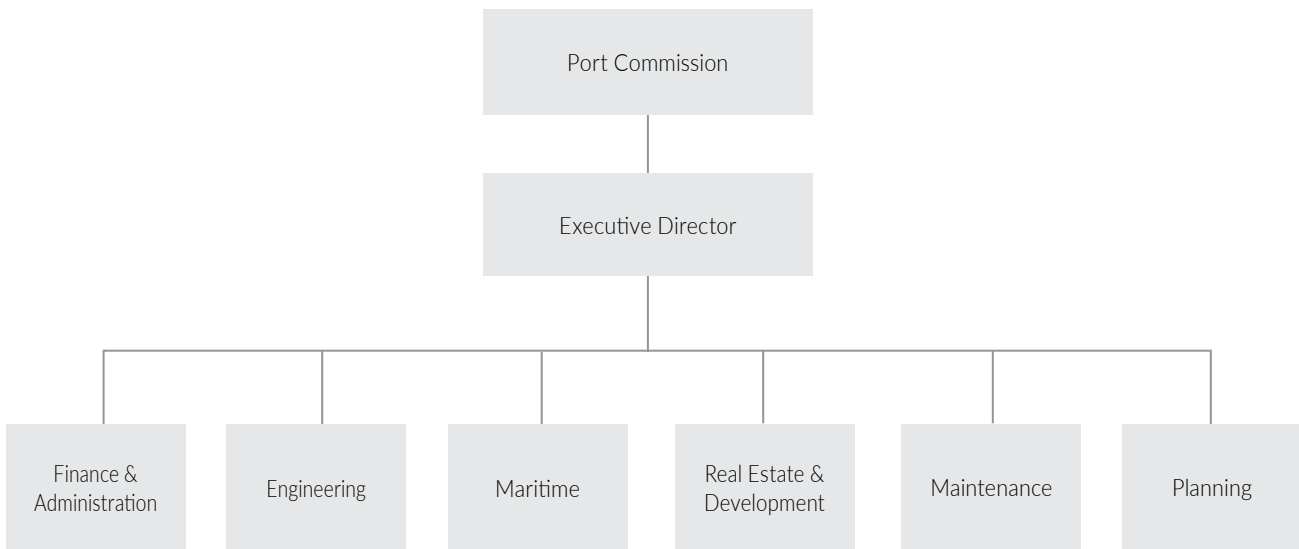
Seismic and Sea-Level Rise Resilience

In recognition of the need to address both seismic and flood risk, the Port has created the Waterfront Resilience Program (WRP) and is advancing assessments, policies, plans, and projects to reduce these risks as efficiently and effectively as possible. The Mayor's proposed budget supports ongoing work with the U.S. Army Corps of Engineers (USACE) on a detailed study of coastal flood risks and advancing a draft plan to address flood risk across the full seven-and-a-half miles of the Port's waterfront.

CRUISE PASSENGER VOLUME BY FISCAL YEAR. *Cruise passenger volume has rebounded and now exceeds pre-pandemic levels.*



ORGANIZATIONAL STRUCTURE: PORT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	328.97	320.72	(8.25)	324.85	4.13
Non-Operating Positions (CAP/Other)	(70.00)	(66.69)	3.31	(69.00)	(2.31)
Net Operating Positions	258.97	254.03	(4.94)	255.85	1.82

Sources

Intergovernmental: Federal	27,279,000	118,314	(27,160,686)		(118,314)
Intergovernmental: Other	1,000,774	1,005,933	5,159	1,416,713	410,780
Charges for Services	20,633,997	30,728,795	10,094,798	30,447,075	(281,720)
Fines, Forfeiture, & Penalties	2,819,552	8,614,839	5,795,287	9,644,874	1,030,035
Rents & Concessions	85,976,464	93,369,096	7,392,632	98,484,515	5,115,419
Other Revenues	11,415,489	8,256,087	(3,159,402)	13,520,093	5,264,006
Interest & Investment Income	1,000,000	1,908,935	908,935	1,903,735	(5,200)
Expenditure Recovery		20,000	20,000	20,000	
IntraFund Transfers In	47,106,318	29,526,277	(17,580,041)	20,411,834	(9,114,443)
Beg Fund Balance - Budget Only		13,714,474	13,714,474	2,221,823	(11,492,651)
Transfer Adjustment-Source	(47,106,318)	(29,526,277)	17,580,041	(20,411,834)	9,114,443
General Fund					
Sources Total	150,125,276	157,736,473	7,611,197	157,658,828	(77,645)

Uses - Operating Expenditures

Salaries	35,827,687	37,974,403	2,146,716	39,618,759	1,644,356
Mandatory Fringe Benefits	15,307,798	16,117,494	809,696	16,904,040	786,546
Non-Personnel Services	15,248,943	16,081,866	832,923	15,355,104	(726,762)
Capital Outlay	33,740,034	31,581,250	(2,158,784)	27,613,144	(3,968,106)
Debt Service	6,135,955	6,445,497	309,542	6,483,792	38,295
Intrafund Transfers Out	47,106,318	29,526,277	(17,580,041)	20,411,834	(9,114,443)
Materials & Supplies	1,333,905	1,621,672	287,767	1,680,700	59,028
Overhead and Allocations		1,950,841	1,950,841	1,994,105	43,264
Programmatic Projects	4,551,589	5,026,589	475,000	4,865,589	(161,000)
Services Of Other Depts	36,777,968	40,905,148	4,127,180	43,111,882	2,206,734
Transfers Out	31,713	31,713		31,713	
Unappropriated Rev-Designated		2,270	(2,270)		
Unappropriated Rev Retained	1,167,414		(1,167,414)		
Transfer Adjustment - Uses	(47,106,318)	(29,526,277)	17,580,041	(20,411,834)	9,114,443
Uses Total	150,125,276	157,736,473	7,611,197	157,658,828	(77,645)

Uses - By Division Description

PRT Engineering	7,298,224	8,299,054	1,000,830	8,568,979	269,925
PRT Executive	8,927,105	10,418,123	1,491,018	9,358,828	(1,059,295)
PRT Finance And Administration	35,149,829	40,314,182	5,164,353	43,020,217	2,706,035
PRT Maintenance	42,514,299	25,600,760	(16,913,539)	26,693,968	1,093,208
PRT Maritime	15,869,370	14,030,937	(1,838,433)	14,599,692	568,755
PRT Planning & Environment	3,161,954	4,038,502	876,548	4,141,111	102,609
PRT Port Commission (Portwide)	65,443,532	35,301,574	(30,141,958)	31,254,851	(4,046,723)
PRT Real Estate & Development	18,867,281	19,733,341	866,060	20,021,182	287,841
Uses by Division Total	197,231,594	157,736,473	(39,495,121)	157,658,828	(77,645)

PUBLIC LIBRARY

MISSION

The Public Library (Library) is dedicated to connecting our diverse communities to learning, opportunities, and each other. 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 a 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. For more information about this department's services, please visit sfpl.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$188 million for the Library is \$12.3 million, or 6.1 percent, lower than FY 2023-24 budget. This is primarily due to a decrease in capital spending. The FY 2025-26 proposed budget of \$189.5 million is \$1.5 million, or 0.8 percent, higher than the FY 2024-25 proposed budget. This change is due to salary and benefit cost increases.

Equity and Recovery

The San Francisco Public Library (SFPL) strives to be a resource for the City's diverse communities, offering an equitable and safe space for people of all ages to gather, gain knowledge, and participate in shared experiences. SFPL is committed to advancing racial equity through its core services to the community. This budget proposes \$300k to extend eCollections resources to those incarcerated within our local jails. In FY24, SFPL's base collections budget included \$200k, which is continuing to be used to grow the collection in both languages other than English, as well English titles

that represent SFPL's diverse collection. Investments in SFPL include support for the Scholar@Home program, which targets low-income pre-k students in equity zones and the Everybody Reads program which leverages our partnership with Human Rights Commission (HRC) and Mo' Magic to provide titles for BIPOC communities. The Mayor's proposed budget continues to invest in its successful Work It and Tech Time services, as well as the Smart Money Coaching program through the Office of the Treasurer & Tax Collector.

Robust Collections

The Library continuously enhances its collections based on usage each cycle to better meet the needs of San Francisco's diverse communities in the future. SFPL purchases materials in various formats and multiple languages to support the City's diverse community. Print books remain the primary material format for patrons; however, e-Media circulation continues to grow. Library collections investments over these two fiscal years are more than 12

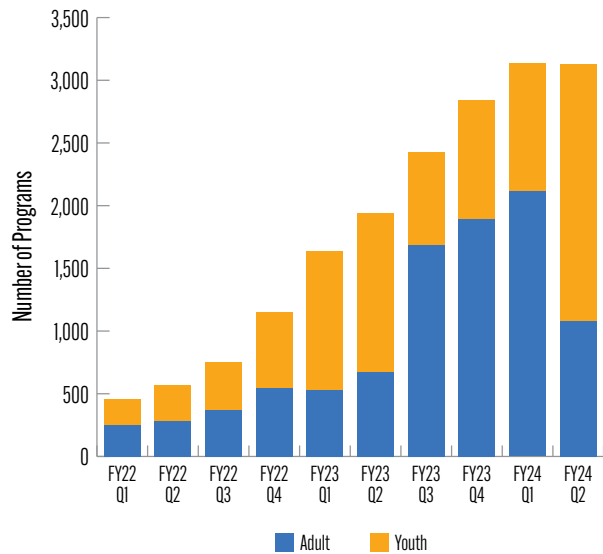
percent of the Library's operating budget, above the industry standard.

Community Input

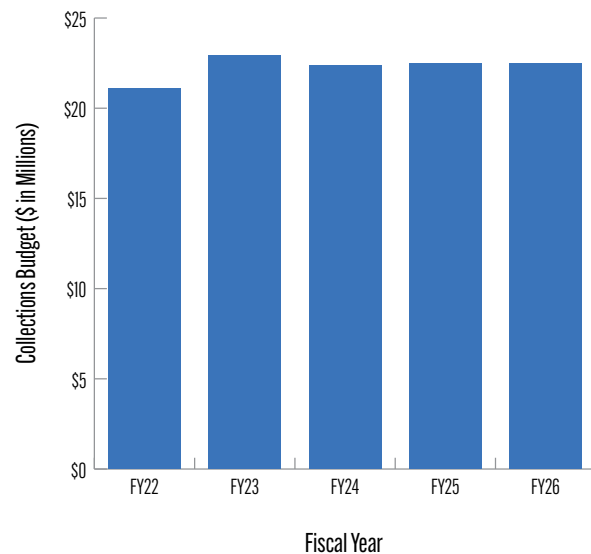
The Library's budget highlights needs gathered from community input. In response to this

input, the Library increased funding for Capital investments for multiple Library branches. The Library remains focused to take part on community partnerships and provide outreach in multiple languages through it's marketing and staff to serve San Francisco's diverse communities.

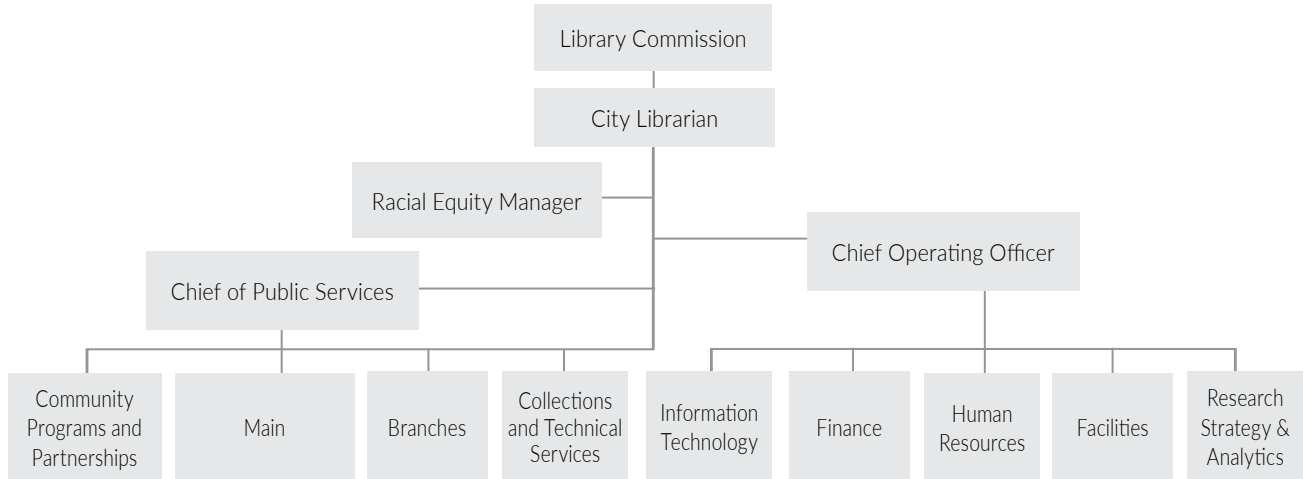
LIBRARY PROGRAMMING. *Library programming is showing a significant recovery due to seven day service and increase in staffing capacity.*



COLLECTIONS BUDGET - 5 YEAR TREND. *The Library is maintaining a stable collections budget to meet format demands.*



ORGANIZATIONAL STRUCTURE: PUBLIC LIBRARY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	717.23	725.97	8.74	725.97	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	717.23	725.97	8.74	725.97	0.00

Sources

Property Taxes	79,520,000	79,220,000	(300,000)	79,400,000	180,000
Intergovernmental: State	250,000	250,400	400	250,400	
Charges for Services	175,000	175,000		175,000	
Rents & Concessions	26,115	26,115		26,115	
Other Revenues	1,020,000	20,000	(1,000,000)	20,000	
Interest & Investment Income	237,400	42,430	(194,970)	32,201	(10,229)
Expenditure Recovery	87,636	90,584	2,948	93,903	3,319
IntraFund Transfers In	32,780,000	11,726,121	(21,053,879)	8,607,419	(3,118,702)
Transfers In	20,000		(20,000)		
Beg Fund Balance - Budget Only	16,128,811	2,402,401	(13,726,410)	139,570	(2,262,831)
Transfer Adjustment-Source	(32,780,000)	(11,726,121)	21,053,879	(8,607,419)	3,118,702
General Fund	102,790,000	105,730,000	2,940,000	109,320,000	3,590,000
Sources Total	200,254,962	187,956,930	(12,298,032)	189,457,189	1,500,259

Uses - Operating Expenditures

Salaries	74,929,839	80,020,592	5,090,753	82,969,085	2,948,493
Mandatory Fringe Benefits	38,573,292	41,955,806	3,382,514	43,858,686	1,902,880
Non-Personnel Services	10,614,533	11,502,010	887,477	10,594,589	(907,421)
City Grant Program	650,000	826,081	176,081	847,231	21,150
Capital Outlay	33,758,000	10,883,392	(22,874,608)	7,950,000	(2,933,392)
Intrafund Transfers Out	32,780,000	11,726,121	(21,053,879)	8,607,419	(3,118,702)
Materials & Supplies	26,119,071	26,359,318	240,247	26,359,318	
Overhead and Allocations	485	638	153	638	
Services Of Other Depts	14,784,501	16,409,093	1,624,592	16,877,642	468,549
Unappropriated Rev-Designated	825,241		(825,241)		
Transfer Adjustment - Uses	(32,780,000)	(11,726,121)	21,053,879	(8,607,419)	3,118,702
Uses Total	200,254,962	187,956,930	(12,298,032)	189,457,189	1,500,259

Uses - By Division Description

LIB Public Library	233,034,962	187,956,930	(45,078,032)	189,457,189	1,500,259
Uses by Division Total	233,034,962	187,956,930	(45,078,032)	189,457,189	1,500,259

PUBLIC UTILITIES COMMISSION

MISSION

The San Francisco Public Utilities Commission (SFPUC) 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. For more information about this department's services, please visit [sfpu.org](https://www.sfpuc.org)

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$2.0 billion for the SFPUC is \$237 million, or 13.2 percent, higher than FY 2023-24 budget. This is primarily due to an increase in power purchasing, power delivery costs, and capital spending. The FY 2025-26 proposed budget of \$2.2 billion is \$135.3 million, or 6.7 percent, higher than the FY 2024-25 proposed budget. This change is due to increasing power and capital spending.

The SFPUC has a fixed 2-year (biennial) operating budget for FY 2024-25 and FY 2025-26.

Commitment to Affordability

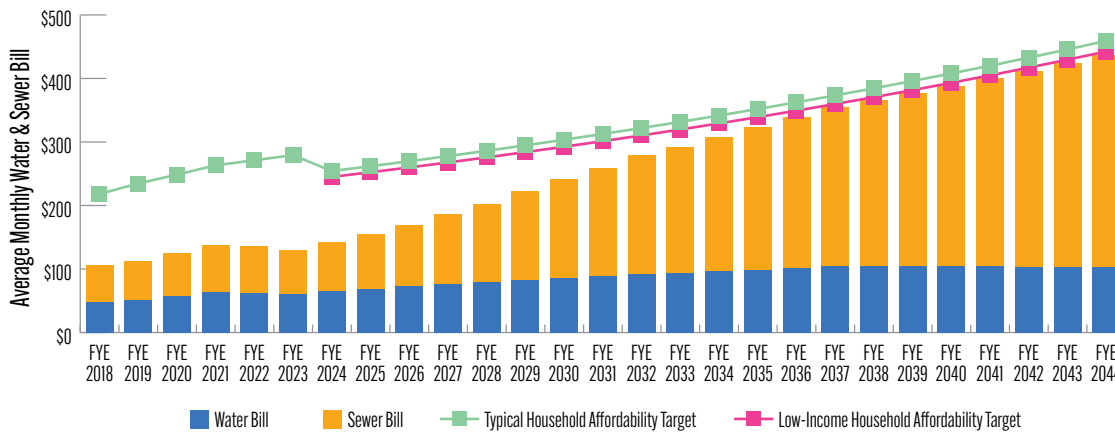
The SFPUC is committed to ensuring rate fairness and affordability for its customers, and this has been a core focus in developing the biennial budget and 10-Year Capital Plan. The agency adopted a new, equity-focused Affordability Policy in November 2023, which keeps rates as low as possible while maintaining necessary investments.

In the new policy, the typical household is defined as the 40th percentile median household income, rather than the 50th percentile. A low-income household is defined by the 20th percentile median household income, in line

with affordability standards currently used by the Environmental Protection Agency. The additional low-income customer affordability metric aims to center customers who are most heavily burdened by San Francisco's high cost of living.

For low-income households, bills are calculated at both retail rates and after accounting for applicable discount or assistance programs. Water and sewer bills will target less than 3 percent of a typical customer's income, less than 7 percent of a low-income customer's income using standard rates, and less than 5 percent of a low-income customer's income after accounting for enrollment in applicable bill discount programs. The budget and capital plans proposed follow the SFPUC's affordability policy, as shown in the chart.

To meet the Affordability Policy, the department undertook a significant effort to constrain the budget, including its 10-Year Capital Plan. This was done as part of a major initiative within the agency to improve the capital planning process, leading to more efficient budgeting that aligns with the department's capital delivery capacity. The department will continue seeking out ways to reduce capital investments costs, by applying for low-cost loans and grants.



USES BY ENTERPRISE. This chart displays affordability targets for SFPUC customers and breaks down uses of funds by SFPUC enterprises.

SFPUC power rates remain well below the alternative provider, PG&E. As shown in the chart on the following page, public power represents great value. Even with Hetchy Power rates increasing over the next two years, they are still expected to be 30 percent cheaper than PG&E. By using Hetchy Power for municipal buildings, the City saves \$50 million annually vs. PG&E. CleanPowerSF rates are also projected to be at or below PG&E rates for residential customers.

Responsible Management

The SFPUC’s budget is grounded in responsibility and transparency, with a focus on core service delivery. The agency is prioritizing financial sustainability, regulatory requirements, service reliability, environmental stewardship and critical infrastructure maintenance. The SFPUC is addressing regulatory requirements by transparently planning for projects such as nutrient reduction in the San Francisco Bay. This \$1.5 billion project is included in the Capital Plan for the first time and is a driver of cost increases. The agency will continue to responsibly manage the city’s utility infrastructure through increased investments in water and sewer main repair and replacement, cybersecurity, and laboratory investments. Investing in the workforce is also a key part of responsible management, and this budget converts 87 temporary staff to permanent

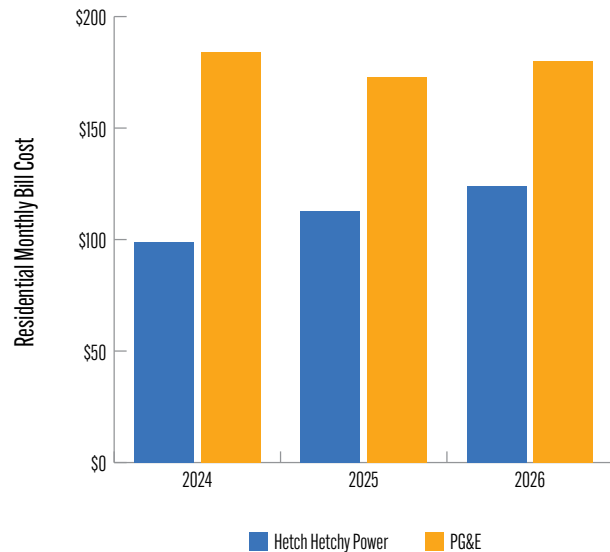
positions to encourage retention of employees performing core operating functions. The agency is also bolstering its Racial Equity and Audit teams to ensure a continued focus on equity, accountability, and transparency.

Investing Where it Matters

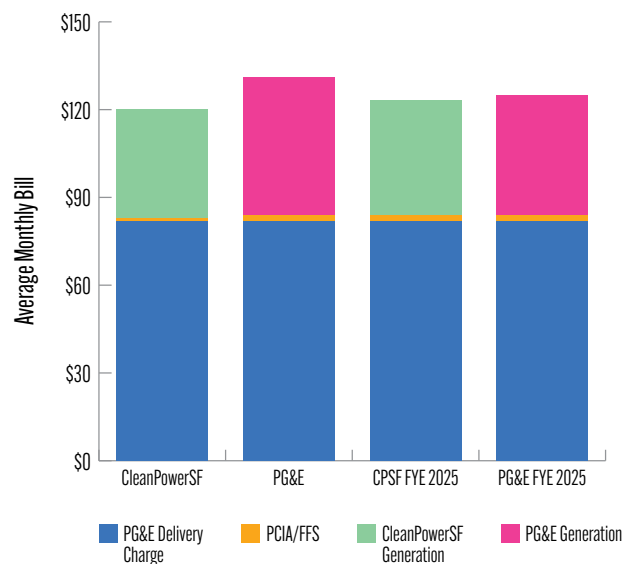
One of the most visible and meaningful ways the SFPUC will contribute to the recovery of the economy and restoring the vibrancy of San Francisco will be through its large capital program, which will invest over \$3 billion in the next two years and \$11.8 billion over the next 10 years. These investments will create thousands of local jobs while improving the City’s essential utility infrastructure and resilience to climate change. The SFPUC’s largest investment in the 10-year plan is in nutrient removal from the Southeast Treatment Plant outflow. The goal of the project is to reduce the amount of nitrogen discharged into San Francisco Bay. Nitrogen discharges are a regional issue, and were a contributing factor to algae blooms in 2022 and 2023. This project is necessary to comply with future nitrogen-related regulations. Other investments include the replacement of aging infrastructure such as the 100-year-old Moccasin Penstock. This carries water down the mountains from Hetch Hetchy Reservoir, generating clean hydroelectric power.

The capital plan will also support the City in fighting climate change. For example, the capital plan includes projects to mitigate erosion at Ocean Beach, and expand the Hetch Hetchy Power system, providing clean electric vehicle and ferry charging at the Port of San Francisco and San

Francisco International Airport. Through the Mayor's proposed budget, the department is also continuing the acquisition of PG&E's San Francisco electricity distribution network, enabling the SFPUC to directly provide reliable, cost effective, and clean electricity to all San Francisco residents.

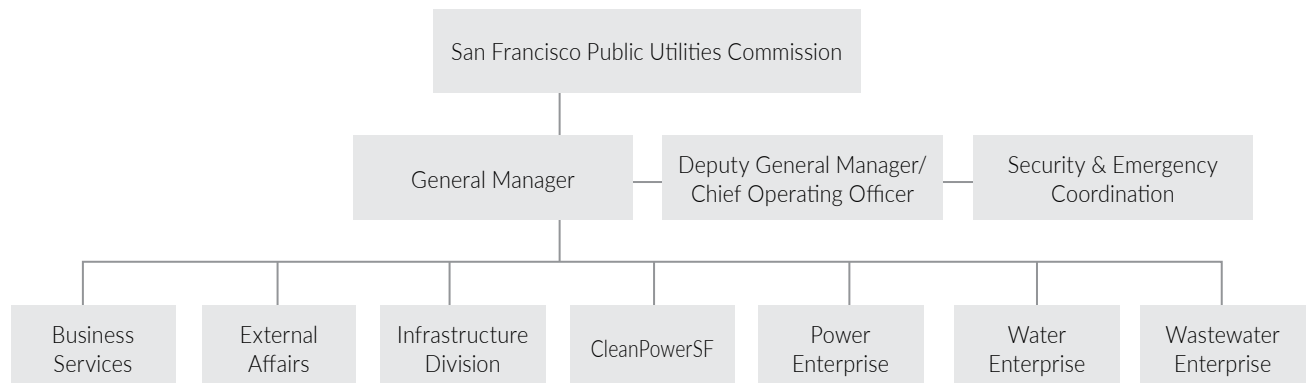


HETCHY POWER. This chart compares average monthly residential power bills for Hetch Hetchy Power and PG&E.



CLEANPOWERSF. This chart compares average monthly residential power bills for CleanPowerSF and PG&E.

ORGANIZATIONAL STRUCTURE: PUBLIC UTILITIES COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	2,129.75	2,192.82	63.07	2,227.74	34.92
Non-Operating Positions (CAP/Other)	(406.24)	(422.99)	(16.75)	(431.90)	(8.91)
Net Operating Positions	1,723.51	1,769.83	46.32	1,795.84	26.01

Sources

Charges for Services	1,496,497,235	1,656,143,599	159,646,364	1,748,281,503	92,137,904
Rents & Concessions	14,640,400	13,382,096	(1,258,304)	13,849,077	466,981
Other Revenues	40,292,320	44,991,814	4,699,494	46,246,347	1,254,533
Interest & Investment Income	4,507,000	14,645,157	10,138,157	10,659,609	(3,985,548)
Expenditure Recovery	197,117,443	217,412,768	20,295,325	249,431,145	32,018,377
IntraFund Transfers In	214,138,146	321,769,955	107,631,809	365,665,057	43,895,102
Transfers In	46,523,886	49,861,150	3,337,264	52,908,683	3,047,533
Beg Fund Balance - Budget Only	35,438,527	78,851,557	43,413,030	92,228,396	13,376,839
Transfer Adjustment-Source	(260,657,494)	(371,626,567)	(110,969,073)	(418,569,202)	(46,942,635)

General Fund

Sources Total	1,788,497,463	2,025,431,529	236,934,066	2,160,700,615	135,269,086
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Uses - Operating Expenditures

Salaries	316,251,021	337,729,491	21,478,470	354,132,833	16,403,342
Mandatory Fringe Benefits	126,852,172	135,194,277	8,342,105	142,731,096	7,536,819
Non-Personnel Services	583,597,873	653,357,857	69,759,984	667,418,080	14,060,223
City Grant Program	2,831,524	3,181,524	350,000	3,178,837	(2,687)
Capital Outlay	15,581,607	17,156,147	1,574,540	17,586,577	430,430
Debt Service	435,545,028	466,743,203	31,198,175	524,540,803	57,797,600
Facilities Maintenance	46,886,510	61,731,170	14,844,660	62,676,503	945,333
Intrafund Transfers Out	214,138,146	321,769,955	107,631,809	365,665,057	43,895,102
Materials & Supplies	39,875,564	44,364,049	4,488,485	44,742,650	378,601
Overhead and Allocations	(92,597,355)	(100,936,129)	(8,338,774)	(104,385,380)	(3,449,251)
Programmatic Projects	2,851,014	2,747,446	(103,568)	2,512,115	(235,331)
Services Of Other Depts	111,600,913	120,828,205	9,227,292	127,327,819	6,499,614
Transfers Out	46,614,485	53,451,749	6,837,264	52,999,282	(452,467)
Unappropriated Rev-Designated	66,434,681	42,958,219	(23,476,462)	38,467,572	(4,490,647)
Unappropriated Rev Retained	132,691,774	236,780,933	104,089,159	279,675,973	42,895,040
Transfer Adjustment - Uses	(260,657,494)	(371,626,567)	(110,969,073)	(418,569,202)	(46,942,635)
Uses Total	1,788,497,463	2,025,431,529	236,934,066	2,160,700,615	135,269,086

Uses - By Division Description

HHP CleanPowerSF	401,067,605	464,121,833	63,054,228	463,274,699	(847,134)
HHP Hetch Hetchy Water & Power	334,404,337	346,190,334	11,785,997	382,504,840	36,314,506
PUB Public Utilities Bureaus	974,788	978,043	3,255	1,000,480	22,437
WTR Water Enterprise	796,797,276	739,009,778	(57,787,498)	785,498,335	46,488,557
WWE Wastewater Enterprise	515,910,951	475,131,541	(40,779,410)	528,422,261	53,290,720
Uses by Division Total	2,049,154,957	2,025,431,529	(23,723,428)	2,160,700,615	135,269,086

RENT ARBITRATION BOARD

MISSION

The Rent Arbitration Board's (RNT) mission is to protect tenants from excessive rent increases and unjust evictions, while assuring landlords fair and adequate rents. The Board also strives to provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the rent law. For more information about this department's services, please visit sf.gov/rent-board

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$13.8 million for the Rent Board is \$3.9 million, or 22.1 percent, lower than FY 2023-24 budget. This is primarily due to a decrease in interdepartmental spending. The FY 2025-26 proposed budget of \$14.4 million is \$0.6 million, or 4 percent higher than the FY 2024-25 proposed budget. This change is due to salary and benefit cost increases.

The Rent Board Housing Inventory

Recent legislation requires owners of approximately 250,000 residential housing units to report to the Rent Arbitration Board certain information regarding each unit's occupancies and vacancies. The Inventory's information can be found online and property owners can report for free. Property owners who have tenants receive a rent increase license upon their submission. RNT has established a Inventory and Fee Unit to manage the new change in collaboration with the SF311 Customer Service Center to serve residents' needs more quickly. RNT aims to engage in increased sharing around the Housing Inventory data.

Foundations of Equity in Services and Programming

RNT continues to focus an equity lens on Housing Inventory implementation to collect concrete data to better inform the local housing landscape and to provide targeted inventory and fee-related outreach to small property owners in Chinese, Spanish, and Filipino. RNT has expanded its Public Information Unit and is reevaluating its core service priorities, grounding racial equity, and shifting from its traditional model of services to landlords or tenants in the aggregate, which can hide problems and trends in vulnerable populations.

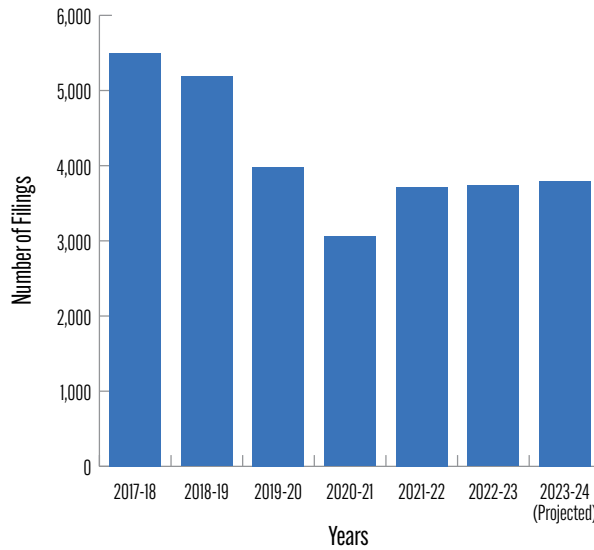
Investing in Modernization and Data Sharing

RNT is undertaking a business process workflow modernization project to provide more efficient services to the public. Investing in the future, RNT now uses a modern call center, accepts filings by email, conducts both remote and in-person hearings, and hosts an online Housing Inventory portal and a contactless online platform for the public to make fee payments

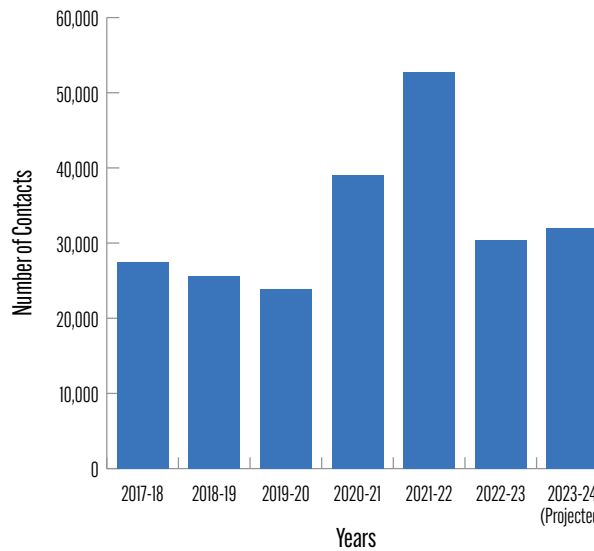
and request fee exemptions. Additionally, RNT seeks to implement a new primary database that will accept online filings and streamline workflow processes. RNT now shares multiple types of data on DataSF, including Housing Inventory data. RNT

continues to streamline and standardize its data-sharing practices with other City departments and increase its effectiveness by providing timely data and documents, which helps expedite permitting and decision-making processes.

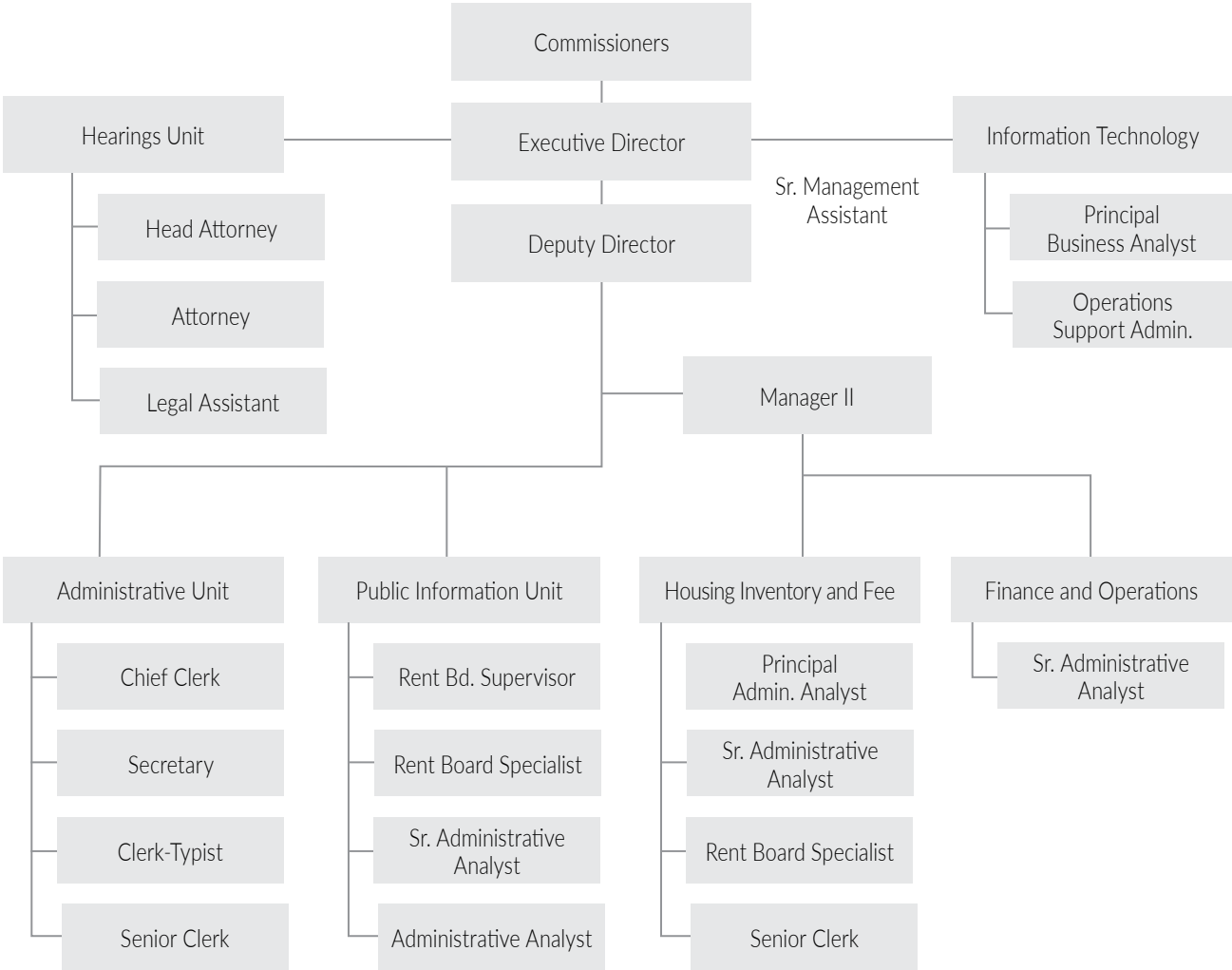
TOTAL FILINGS. *The Rent Board accepts petitions from renters and landlords seeking arbitration of disputes, reporting issues with housing conditions, or otherwise seeking assistance with conflicts relating to the Rent Ordinance, as well as being the site of Ellis, owner move-in, and other eviction notice filings, and buyout filings.*



PHONE COUNSELING CONTACTS. *Phone counseling interactions on all matters, including petition filing, evictions, fee, and housing inventory.*



ORGANIZATIONAL STRUCTURE: RENT ARBITRATION BOARD



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	49.88	49.94	0.06	49.94	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	49.88	49.94	0.06	49.94	0.00
Sources					
Charges for Services	12,950,258	12,769,423	(180,835)	13,624,148	854,725
Beg Fund Balance - Budget Only	4,774,965	1,042,930	(3,732,035)	747,252	(295,678)
General Fund					
Sources Total	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047
Uses - Operating Expenditures					
Salaries	7,747,722	8,049,197	301,475	8,341,977	292,780
Mandatory Fringe Benefits	2,965,934	3,134,040	168,106	3,269,999	135,959
Non-Personnel Services	4,087,558	334,739	(3,752,819)	371,791	37,052
Materials & Supplies	40,250	44,550	4,300	40,250	(4,300)
Overhead and Allocations	334,171	263,871	(70,300)	263,871	
Services Of Other Depts	2,549,588	1,985,956	(563,632)	2,083,512	97,556
Uses Total	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047
Uses - By Division Description					
RNT Rent Arbitration Board	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047
Uses by Division Total	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047

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. For more information about this department’s services, please visit mysfers.org

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2024-25 budget of \$61.5 million for the Retirement Department is \$10.1 million, or 19.5 percent, higher than FY 2023-24 budget. This is primarily due to one-time move costs and the cost of new positions. The FY 2025-26 proposed budget of \$55.6 million is \$5.9 million, or 9.6 percent, lower than the FY 2024-25 proposed budget. This change is due to expiration of one-time costs.

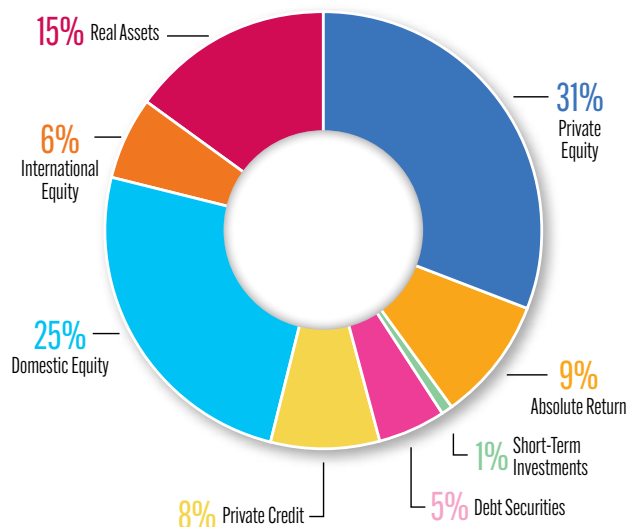
The entirety of the Department’s budget is funded from the San Francisco Employee’s Retirement System (SFERS) Trust, the Retiree Health Care Trust

(RHCTF), or through reimbursements from the San Francisco Deferred Compensation Plan (SFDCP) recordkeeper.

Prudently Investing the SFERS Trust

In its most recent February 2024 Actuarial Valuation Report, SFERS is 95 percent funded based on the market value of the assets as of July 1, 2023. As one of its key ongoing strategic initiatives, SFERS will continue to prudently invest the SFERS Trust assets to maintain full funding of the City’s pension liabilities.

INVESTMENT ALLOCATION AS OF JUNE 30, 2023 - FAIR VALUE.
SFERS has diverse investment allocations to secure and protect Trust assets and deliver promised benefits.



Educate Employees about Retirement Planning

SFERS has a long-standing goal to provide City employees with the tools and resources needed to ensure financial wellness and retirement readiness at the end of their City employment. The Retirement System has partnered with the City's Deferred Compensation Plan to provide a more coordinated approach to employee outreach on the importance of taking advantage of retirement and savings programs offered by the City.

Enhance Member Experience

SFERS will add 7 new positions funded by the SFERS Trust this fiscal year as the second of a two-year staffing phase-in to provide quality benefits administration services and deliver benefits on time and accurately. In addition, SFERS continues to upgrade its member services platforms to enhance the member experience and offer 24/7 self-service. As part of this initiative, the Department is updating its website and adding online educational videos.

Leverage Technology and Enhance Resilience

The Department is embarking on a multi-year program to evolve technology, mitigate current risks

and establish a technological foundation for future modernization. The plan focuses on enhancing resilience, upgrading critical software, documenting data processes and broadening web capabilities. Key initiatives include strengthening cybersecurity, shifting Retirement Services systems to the cloud, and initiating a multi-year plan for system modernization.

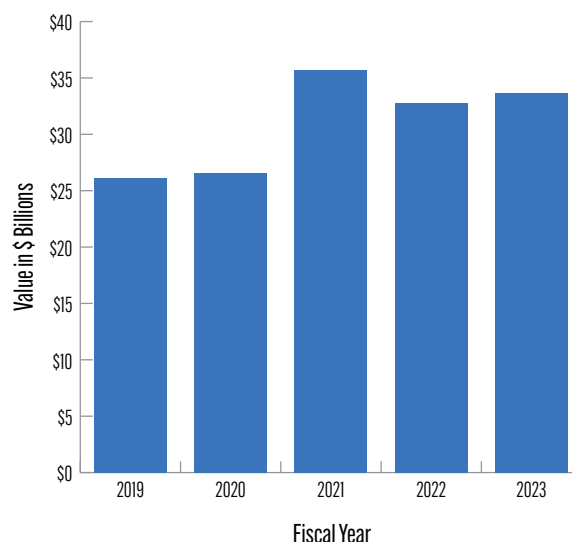
Support a Qualified and Diverse Workforce

SFERS' Racial Equity Plan involves removing barriers to successful recruitment and retention of qualified department staff with diverse educational and life experience throughout the department. To develop and support a qualified and diverse workforce, SFERS is building out an internship program in both the Retirement Services Division and the Investment Division.

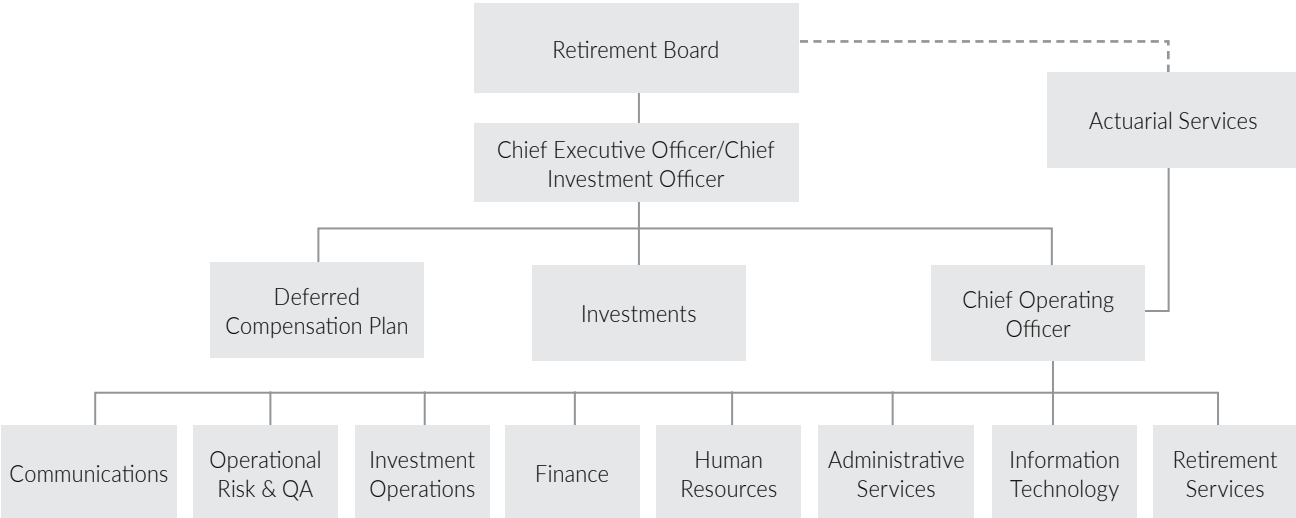
Build Career Pathways

The Department has had a long-standing challenge of recruiting and retaining staff, particularly in its retirement services division. The Department is restructuring certain retirement operations and business services positions to remove recruitment and retention barriers and more closely align the required skills and experience for these positions to the long-term needs of the Department.

PLAN NET POSITION AS OF JUNE 30, 2023 (\$ BILLIONS).
SFERS is 95 percent funded based on the market value of the assets.



ORGANIZATIONAL STRUCTURE: RETIREMENT SYSTEM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	151.85	157.43	5.58	159.74	2.31
Non-Operating Positions (CAP/Other)					
Net Operating Positions	151.85	157.43	5.58	159.74	2.31
Sources					
Charges for Services	1,921,150	1,864,508	(56,642)	1,942,293	77,785
Contributions Ret/HSS/HlthCare	49,037,353	59,266,496	10,229,143	53,269,198	(5,997,298)
Interest & Investment Income	401,000	284,126	(116,874)	280,428	(3,698)
Expenditure Recovery	110,000	110,000		110,000	
General Fund					
Sources Total	51,469,503	61,525,130	10,055,627	55,601,919	(5,923,211)
Uses - Operating Expenditures					
Salaries	27,792,434	29,617,340	1,824,906	31,006,764	1,389,424
Mandatory Fringe Benefits	9,382,028	10,080,175	698,147	10,611,763	531,588
Non-Personnel Services	5,329,173	14,394,235	9,065,062	6,609,235	(7,785,000)
Capital Outlay	37,049	20,000	(17,049)		(20,000)
Materials & Supplies	215,000	215,000		215,000	
Overhead and Allocations	547,081	1,401,092	854,011	1,401,092	
Programmatic Projects	50,000		(50,000)		
Services Of Other Depts	7,627,628	5,797,288	(1,830,340)	5,758,065	(39,223)
Unappropriated Rev-Designated	489,110		(489,110)		
Uses Total	51,469,503	61,525,130	10,055,627	55,601,919	(5,923,211)
Uses - By Division Description					
RET Administration	15,007,789	25,036,167	10,028,378	17,878,739	(7,157,428)
RET Health Care Trust	1,688,430	1,688,565	135	1,618,565	(70,000)
RET Investment	13,233,004	13,339,145	106,141	13,881,649	542,504
RET Retirement Services	19,618,130	19,596,745	(21,385)	20,280,673	683,928
RET SF Deferred Comp Program	1,922,150	1,864,508	(57,642)	1,942,293	77,785
Uses by Division Total	51,469,503	61,525,130	10,055,627	55,601,919	(5,923,211)

CAPITAL & IT PROJECTS

CAPITAL PROJECTS

THE CAPITAL PLANNING PROCESS > onesanfrancisco.org

An essential part of the City's budget is the Capital Budget, the funds allocated to construct, restore, and improve the facilities and infrastructure upon which city operations depend. These include the City's fire stations, hospitals, libraries, parks, police stations, roads, and public transit systems—the physical assets that shape urban life. Every other year, the Office of Resilience and Capital Planning, under the direction of the City Administrator, updates the City's Ten-Year Capital Plan, which outlines a long-term strategy for investment in these assets. The Capital Plan for Fiscal Years (FY) 2023-24 and 2032-33 was adopted by the Board of Supervisors in May 2023 and provides information to help guide the Mayor's budget submission. The next Capital Plan, for FY 2025-26 through 2034-35, will be adopted in Spring 2025.

The Mayor's May 1 Proposed Budget includes \$1.5 billion in capital projects for FY 2024-25 and \$1.4 billion for FY 2025-26. Additionally, there are projects over the next two years that are funded outside of the budget process, through supplemental appropriations and the Municipal Transportation Agency's (MTA) capital budget. The MTA's capital budget goes through a separate process and is approved by the San Francisco MTA's Board of Directors.

The capital projects included in the Mayor's May 1 Proposed Budget, the MTA capital budget, and supplemental appropriations for the Public Utilities Commission (PUC) are funded by various revenue sources, including fee and concession revenue, bond proceeds, and state and federal grants.

Major projects in this submission include: continued planning to strengthen the Port's Embarcadero Seawall; Pier 70 shipyard improvements; library branch remodels; local and regional water system improvements; continued expansion and renovation of terminals at the San Francisco International Airport; transit fleet renewal; pedestrian and bicycle improvements across the City; and state of good repair renewal programs across departments. A list of proposed projects is presented on the following pages, and a complete capital project submission covering all city departments will be included in the full Mayor's Proposed Budget in June.

Additional details on the MTA capital budget, the Airport capital budget, and the PUC supplemental appropriations are included below:

The MTA plans to invest \$992.3 million over the next two fiscal years in its capital program. This funding will support projects that address infrastructure needs in 10 capital areas: transit optimization, transit fixed guideway, streets, facility, signals, communications and IT, parking, security, and taxis. These projects reflect the FY 2025-2029 Capital Improvement Plan that was approved by the SFMTA Board of Directors in November 3. Capital projects reflect the SFMTA Board of Directors' adopted policies and plans including Transit First, Vision Zero, the Transportation Sustainability Plan, the SFMTA Strategic Plan adopted April 2018, the Muni Service Equity Policy adopted in May 2014, and the San Francisco County Transportation Plan. The largest component of the MTA's capital budget is \$477.2 million of improvements to their transit fleet, which includes buses and Muni subway cars.

This budget continues to support the implementation of the Airport's Capital Improvement Plan (CIP). The FY 2024-2034 CIP includes over \$11 billion in project investments to meet the demands of increasing annual passenger levels, increase resilience by renewing utility infrastructure, and advance sustainability initiatives. Approximately 25 percent of CIP projects have been completed to date, such as the AirTrain Extension to the long-term parking garages, the Harvey Milk Terminal (HMT) Boarding Area B, the SFO Grand Hyatt Hotel, the Second Long-Term Parking Garage, Boarding Area A Gate Enhancements, and the Industrial Wastewater Treatment Plant. Many additional major projects are near completion including Harvey Milk Terminal 1 Renovation, International Terminal Building (ITB) Phase 2, and the Courtyard 3 Connector.

The PUC capital budget across FY24 and FY25 totals \$2.9 billion: \$1.716 billion in funding for Water projects, \$933 million for Wastewater projects, \$472 million for Hetch Hetchy Water and Power projects, and \$5.7 million for CleanPowerSF projects. These appropriations are complemented by associated revenue bond financing

authorizations totaling \$3.4 billion across the PUC's enterprises: \$1.035 billion for Water, \$1.716 billion for Wastewater, and \$293 million for Hetch Hetchy Water and Power. Planned water projects include pipeline replacement and repairs, structural and seismic upgrades, facility improvements at the Millbrae Yard Campus, and replacing the Moccasin Penstocks. Wastewater projects include major investments at the Southeast Treatment Plant including the new Biosolids Digester Project, repair and replacement of sewers, collection system improvements, as well as flood control projects and Citywide green infrastructure implementation. Hetch Hetchy Water and Power projects include streetlight improvements, Treasure Island and Yerba Buena Island substation enhancements, and power reliability and replacement projects. CleanPowerSF's projects include funding for the Local Renewable Energy and Energy Efficiency projects that support local clean energy and related job opportunities, and meeting City climate goals.

For more information on the City's Office of Resilience and Capital Planning, please visit www.onesanfrancisco.org.

CAPITAL PROJECTS

Department: Airport Commission

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10003760	AC Airfield Unallocated-Ordina	Airfield Improvements-Unalloc	SFIA-Capital Projects Fund	8,500,000	11,000,000
10004055	AC Air Support Unallocated-Ord	Airport Support-Unalloc	SFIA-Capital Projects Fund	(36,636,524)	9,700,000
10004134	AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc	SFIA-Capital Projects Fund	44,871,910	19,200,000
10004334	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	SFIA-Capital Projects Fund	202,457,038	13,911,983
10004436	AC Utilities Unallocated-Ordin	Utility Improvements-Unalloc	SFIA-Capital Projects Fund	86,000,000	48,500,000
		Utility Improvements-Unalloc	SFIA-Special Revenue Fund	250,000	250,000
10016644	Facility Maintenance	Facility Maintenance	SFIA-Operating Fund	15,750,000	15,750,000
10030890	AC Terminal 1 Unallocated-Ordi	Terminal 1 Program-unallocated	SFIA-Capital Projects Fund	(50,000,000)	0
10041139	AC ORCIF Project	AC ORCIF Project	SFIA-Special Revenue Fund	348,306,000	89,888,000
Airport Commission Total				619,498,424	208,199,983

Department: Municipal Transportation Agency

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10010140	MS TSF-COMplete ST (BIKE&PED)	Tsf-Complete Streets (Bike& Pe	Sustainable Streets	442,797	68,562
10011999	Tsf-Transit Cap Maint & Progra	Tsf-Transit Capital Maint(Repl	Transit	831,600	1,439,802
10012000	MT Tsf-Transit Svc&Reliability	MT Tsf-Svc&Reliability FY20-21	Transit	26,400	45,708
10012001	MT Tsf-Transit Svc Exp&Realib	MT Tsf-Svc Exp&Realibi FY20-21	Transit	691,196	731,328
10032485	MS WalkFirst Quick & Effective	SSD Engineering & Planning	Sustainable Streets	550,000	550,000
10034129	MT SFMTA Pop Growth Alloc	FY22 Prop B Alloc For Transit	Transit	38,742,500	41,102,500
10034131	MS SFMTA POP GROWTH ALLOC SSD	FY22 Prop B Alloc for SSD	Sustainable Streets	22,910,000	24,300,000
10036279	MT Prop D TCM Tax	Prop D TCM Tax	Transit	2,488,063	0
10040546	TSF Developer Agr Holding Acct	MS Developer Streets	Sustainable Streets	4,632,364	4,632,364
		MT Developer Transit	Transit	8,819,996	8,819,996
10041384	MTC State of Good Repair	FY24-25	Transit	11,771,203	0
		FY25-26	Transit	0	12,053,712
Municipal Transportation Agency Total				91,906,119	93,743,972

Department: Port

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10011393	PO Beltline Building Tenant Sp	Beltline Bldg Proj-Port staff	Port Operating	2,603,000	0
10011395	PO SF Port Marina Repairs & Up	Marina Repairs & Upgrades	Port-South Beach Harbor	1,887,512	1,942,489
10011407	PO Waterfront Development Proj	Waterfront Development Proj	Port Operating	4,681,983	9,868,017
10032237	PO Seawall Resiliency Project	General Planning Activities	Port Operating	1,607,614	2,555,136
10032988	PO Capital Proj Implement Team	Capital Proj Implement Team	Port Operating	533,000	559,000
10032990	PO Cap Proj Contingency Fund	Project Overages	Port Operating	848,099	3,203,182
10035116	PO Facility Condition Assessm.	Facility Condition Assessment	Port Operating	1,060,000	652,000
10036012	PO Southern Waterfront Beautif	Southern Waterfront Beautifica	Port Operating	2,200,000	1,471,000
10036014	PO P70 Upland Soil Cap	P70 Upland Soil Cap	Port Operating	1,000,000	0
10036015	PO P70 Sediment Cap	P70 Sediment Cap	Port Operating	500,000	0
10037605	PO Hyde Street Harbor Cleanup	PO Hyde Street Harbor Cleanup	Port Operating	13,000	250,000
10038689	PO 2022 1295 P29.5 Office Reha	2022 1295 P29.5 Office Reha	Port Operating	500,000	0

CAPITAL PROJECTS, *CONTINUED*

10038690	PO 1090 2022 Roof & Roof Deck	2022 1090 P9 Tier 1 FIRPA	Port Operating	3,144,427	0
10038692	PO 2022 1450 P45 Shed B/D Repr	2022 1450 P45 Shed B/D Repr	Port Operating	4,769,000	0
10038694	PO Stormwater Trash Capture	Stormwater Trash Capture	Port Operating	493,000	708,000
10039981	PO 3030 2022 J11 Settlement	3030 2022 J11 Settlement	Port Operating	0	800,000
10040237	PO PRTW 2021 Port Ownership	PRTW 2021 Port Ownership	Port Operating	1,050,000	692,000
10040238	PO Low Carbon Fuel Standard	Low Carbon Fuel StandardCredit	Port Operating	210,160	0
10041047	PO MULT 2024 FW Drain & Sewer	MULT 2024 FW Drain & Sewe	Port Operating	700,000	0
10041048	PO 1800 2024 Electrification	2024 Electrification	Port Operating	809,000	0
10041049	PO 1330 2024 Bulkhead Roof Rep	2024 Bulkhead Roof Rep	Port Operating	900,000	1,269,000
10041050	PO 1470 2024 Substructure Rep	2024 Substructure Rep	Port Operating	850,000	0
10041086	PO FY2021 Port Security Grant	PSGP 2021-CCTV Refresh	Port-Capital	48,632	0
		PSGP 2021-CCTV Refresh	Port Operating	16,211	0
		PSGP 2021-Remote CCTV Access	Port-Capital	24,902	0
		PSGP 2021-Remote CCTV Access	Port Operating	8,301	0
		PSGP 2021 -Training	Port-Capital	44,780	0
		PSGP 2021 -Training	Port Operating	14,926	0
10041090	PO 1090 2025 Repair & EQ Study	2025 Repair & EQ Study	Port Operating	0	2,662,000
Port Total				30,517,547	26,631,824

Department: Public Library

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10009363	LB Capital Improvement Project	LB Capital Improvement Project	SR Library Fund - Continuing	2,720,463	1,800,000
10032980	LB-SFPL Roofing Replacemt Proj	SFPL Roofing Replacemt - Main	SR Library Fund - Continuing	1,500,000	0
10032983	LB-Branch Building Envelope Pr	Branch Building Envelope Proj	SR Library Fund - Continuing	500,000	500,000
10034331	LB-SFPL Oceanview Capital Prj	SFPL Oceanview Branch Capital	SR Library Fund - Continuing	4,800,000	4,800,000
10038443	LB Bldg System Assess&Upgrades	LB Bldg System Assess&Upgrades	SR Library Fund - Continuing	200,000	0
10040883	LIB EVC Install Project	LIB EVC Install-750 Brannan St	SR Library Fund - Continuing	150,000	0
Public Library Total				9,870,463	7,100,000

Department: Public Utilities Commission

Project	Project Title	Activity Title	Fund Title	2024-2025 Budget	2025-2026 Budget
10014230	Retail Customer Programs	Retail Customer Programs	Hetchy Operating Fund	3,565,000	3,573,000
10014854	Natural Resources Planning	Natural Resources Planning	SFWD-Operating Fund	1,500,000	1,500,000
10015046	Long Term Monitoring & Permit	Long Term Monitoring & Permit	SFWD-Operating Fund	5,500,000	5,500,000
10016972	Awss Maintenance - Cdd	Awss Maintenance - Cdd	SFWD-Operating Fund	2,500,000	2,500,000
10016976	Watershed Structure Projection	Watershed Structure Projection	SFWD-Operating Fund	7,000,000	7,000,000
10025172	Wecc/Nerc Compliance	Wecc/Nerc Compliance	Hetchy Operating Fund	5,500,000	5,500,000
10025175	Wecc/Nerc Transmission Line Cl	Wecc/Nerc Transmission Line Cl	Hetchy Operating Fund	215,000	223,000
10025206	Water Resources Planning And D	Water Resources Planning/Budge	SFWD-Operating Fund	500,000	500,000
10025207	Treasure Island - Maintenance	Treasure Island - Maintenance	Hetchy Operating Fund	5,200,000	5,400,000
		Treasure Island - Maintenance	SFWD-Operating Fund	500,000	500,000
		Treasure Island - Wastewater	CWP-Operating Fund	2,600,000	2,600,000

CAPITAL PROJECTS, *CONTINUED*

10025208	525 Golden Gate - O & M	525 Golden Gate - O & M	CWP-Operating Fund	2,634,881	2,634,881
		525 Golden Gate - O & M	Hetchy Operating Fund	2,098,749	2,098,749
		525 Golden Gate - O & M	SFWD-Operating Fund	1,865,404	1,865,404
10025209	525 Golden Gate - Lease Paymen	525 Golden Gate - Lease Paymen	CWP-Operating Fund	2,395,859	2,375,184
		525 Golden Gate - Lease Paymen	Hetchy Operating Fund	1,233,548	1,222,903
		525 Golden Gate - Lease Paymen	SFWD-Operating Fund	9,060,928	8,982,736
10025762	Low Impact Development	FY22 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
		Youth Employment & Environ Bud	Hetchy Operating Fund	150,000	150,000
		Youth Employment & Environ Bud	SFWD-Operating Fund	1,290,000	1,290,000
10036107	CleanPowerSF Customer Program	CleanPowerSF Customer Program	CleanPowerSF Operating Fund	4,000,000	4,931,609
10037757	PDP Program	Operations	CleanPowerSF Operating Fund	111,609	180,000
10037758	Low Income Inverters Program	Operations	CleanPowerSF Operating Fund	91,250	91,250
10038863	DAC Solar Program	DAC Solar Program	CleanPowerSF Special Revenue F	802,956	827,045
10038941	DAC Community Solar Program	DAC Community Solar Program	CleanPowerSF Special Revenue F	245,656	260,413
10039051	EV Charge SF	EV Charge SF	CleanPowerSF Operating Fund	1,500,000	1,500,000
10039564	E-Mobility	Operations	CleanPowerSF Operating Fund	580,000	580,000
10041032	ITS Programmatic Project	ITS Programmatic Project	CleanPowerSF Operating Fund	30,643	25,057
		ITS Programmatic Project	CWP-Operating Fund	337,303	275,809
		ITS Programmatic Project	Hetchy Operating Fund	234,089	191,412
		ITS Programmatic Project	SFWD-Operating Fund	495,007	404,763
10041105	Heat Pump Water Heater Rebates	Heat Pump Water Heater Rebates	CleanPowerSF Operating Fund	115,288	115,288
10041401	Hetchy Water - Facilities Main	Facilities Maintenance	Hetchy Operating Fund	3,500,000	3,500,000
Public Utilities Commission Total				68,731,170	69,676,503
Capital Projects Total				820523723	405352282

* The table above reflects preliminary Fiscal Year 2025-26 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

IT PROJECTS

INFORMATION & COMMUNICATION TECHNOLOGY PROJECTS

SF.GOV/COIT

THE COMMITTEE ON INFORMATION TECHNOLOGY (COIT)

Investment in information and communications technology (IT or ICT) enables the City to enhance 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 Year (FY) 2023-24 through FY 2027-28 was proposed by COIT in the spring of 2023, and the full plan can be found on the COIT website at sf.gov/coit.

INFORMATION AND COMMUNICATION TECHNOLOGY PLAN (ICT PLAN)

The proposed Five-Year ICT Plan presents a vision of government services that are regularly available and remain accessible in times of crisis.

This vision reflects the increased importance of ensuring the accessibility and reliability of City services that are essential to our economic recovery. The Plan outlines a path to coordinate technology investments, improve city services, and improve the resilience of our most critical systems.

The ICT plan identifies three strategic IT goals:

- Online and Accessible City Services Residents Can Use
- Integrated City Operations that are Efficient and Cost-Effective
- IT Infrastructure You Can Trust

ADDITIONAL BUDGETARY RESOURCES

ADDITIONAL BUDGETARY RESOURCES

The Mayor's proposed Fiscal Years (FY) 2024-25 and 2025-26 budget for the City and County of San Francisco (the City), published on June 1, 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 2024-25 and 2025-26

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 each fiscal year. The BAO is released annually with the Board's passage and the Mayor's signing of the final budgets. 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, 2024-25 and FY 2025-26

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.

Annual Comprehensive Financial Report

The City's Annual Comprehensive Financial Report (ACFR) summarizes the performance of all revenue sources and accounts for total expenditures in any given fiscal year. The ACFR for the fiscal year ending June 30, 2023 is currently available. The FY 2024-25 ACFR 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 and is currently available for FY 2024-25 through FY 2027-28.

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 (sf.gov) 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

<https://sf.gov/topics/budget>

Controller's Office

1 Dr. Carlton B. Goodlett Place, Room 316

Phone: (415) 554-7500

<https://sf.gov/departments/controllers-office>

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.

datasf.org

COMMONLY USED TERMS

ACCRUAL BASIS ACCOUNTING – An accounting methodology that recognizes revenues or expenditures when services are provided.

ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR) – The City’s Annual Financial Report, which summarizes the performance of all revenue sources and accounts for total expenditures in the prior fiscal year.

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.

BASE BUDGET – The budget predicated on maintaining the existing level of services and operations. The City and County of San Francisco require two-year budgeting annually, and the second year of the budget becomes the base budget for the following budget cycle.

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.

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 to June 30.

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, business, 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.



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2024 MAY 1 AM 11:01
Greg Wagner
Controller
Todd Rydstrom
Deputy Controller

TO: The Honorable Board of Supervisors Clerk of the Board

FROM: Greg Wagner, Controller

DATE: May 1, 2024

SUBJECT: San Francisco Municipal Transportation Agency (MTA)
Mayor's FY 2024-25 & FY 2025-26 Proposed Budget

This memorandum outlines items included in the SFMTA FY 2024-25 & FY 2025-26 Mayor's Proposed Budget over which the Board of Supervisors has line-item approval authority.

Pursuant to Charter Article 8A.106, the Board of Supervisors (Board) may only approve or reject the entire MTA budget and has no discretion to modify or reject specific expenditures contained therein. The Board may allow the MTA's budget to take effect without any action on its part, or it may reject the MTA's budget by a seven-elevenths' vote. However, additional General Fund support to the MTA over the base amount stipulated in the Charter is subject to normal budgetary review and amendment under the general financial provisions of the Charter.

The FY 2024-25 & FY 2025-26 Mayor's Proposed Budget for the MTA appropriates the following General Fund and other revenue sources as below. Approval of expenditures related to these sources follows the general provisions of the Charter, under which the Board may modify proposed expenses at the level of appropriation.

1. Mission Bay Transportation Improvement Fund transfers from the General Fund of \$4,968,000 in FY 2024-25 and \$4,968,000 in FY 2025-26.
2. Transit Sustainability Fees for transit service expansion and reliability improvements for regional transit providers of \$717,596 in FY 2024-25 and \$777,036 in FY 2025-26.
3. Transit Sustainability Fees for complete streets improvements of \$442,797 in FY 2024-25 and \$68,562 in FY 2025-26.

Please contact me or Michelle Allersma, Director of the Controller's Office Budget and Analysis Division, at (415) 554-4792 if you have any questions regarding this information.

cc: Anna Duning, Mayor's Budget Office
Bree Mawhorter, MTA
Dan Goncher, Board of Supervisors Budget & Legislative Analyst



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 1, 2024
Re: Notice of Transfer of Functions under Charter Section 4.132

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

- One position (1.0 FTE 1231 Equal Employment Opportunity Programs Senior Specialist) to be transferred from the Public Utilities Commission (PUC) to the Department of Human Resources (DHR) to streamline Equal Employment Opportunity work specific to the PUC within the wider DHR structure.

If you have any questions please feel free to contact my office.

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

2024 MAY -1 11:11:05
RECEIVED
CLERK OF SUPERVISORS
SAN FRANCISCO



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 1, 2024
Re: May 1 Department Interim Exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance

RECEIVED
CLERK OF SUPERVISORS
MAYOR OF SAN FRANCISCO
2024 MAY -1 PM 11:05
SY

Dear Madam Clerk,

I herein present exceptions to the May 1 Departments' Annual Salary Ordinance (ASO) and Annual Appropriations Ordinance (AAO) for consideration by the Budget and Appropriations Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.79 FTE, and to hold funding for new initiatives until the budget is signed on August 1. Where there is justification for expedited hiring and spending, however, the Board may authorize exceptions to the Interim ASO and AAO, which allow new positions to be filled and expenditures related to new initiatives to begin in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions and non-personnel expenditures:

Non-General Fund Positions (30.0 FTE)

- **San Francisco Municipal Transportation Agency (SFMTA)**
1241 Human Resources Analyst (4.0 FTE), 1244 Senior Human Resources Analyst (4.0 FTE), 1840 Junior Management Assistant (1.0 FTE). These 9 positions are part of the Equal Employment Opportunity (EEO) office at SFMTA, which ensures SFMTA's compliance with federal laws pertaining to non-discrimination in employment. Historically, the Department of Human Resources (DHR) has been responsible for investigating all EEO complaint cases on behalf of SFMTA and reporting findings back to the SFMTA EEO office. However, these 9 positions represent SFMTA taking over this work in house. The positions need to start July 1, as DHR has begun to vacate the positions dedicated to SFMTA EEO support and will discontinue EEO complaint case management at the start of the new fiscal year.
- **San Francisco Municipal Transportation Agency (SFMTA)**
9132 Transit Fare Inspector (20.0 FTE). To address the increase in fare evasion, the MTA budget will include 36 new Transit Fare Inspector (TFI) positions. The first batch of 20 TFIs will be hired by July 1. For calendar year 2023, it is believed that the fare evasion rate is upwards of 22%, leading to uncaptured revenue of approximately \$20 million annually. Immediate hiring would increase inspections and reduce uncaptured revenue between \$4.3 million and \$13.1 million. To realize recoveries in the second quarter, hiring would need to take place by July 1.
- **San Francisco Public Utilities Commission (SFPUC)**
0923 Manager II (1.0 FTE). During the current 2023-24 Fiscal Year, the Department of

Human Resources eliminated the underutilized 1843 Executive Director job classification citywide. The City's sole 1843 Executive Director classified employee is stationed in the SFPUC Wastewater Division. This job classification is not included in the May 1 AAO and ASO, and SFPUC has replaced the filled position with an 0923 Manager II. Since the position is currently filled, SFPUC has requested a full 1.0 FTE to continue this position in the interim budget period.

Please do not hesitate to contact me if you have any questions regarding the requested interim exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Anna Duning', with a stylized flourish at the end.

Anna Duning
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller



Mayor's Proposed May 1st Budget

FY 2024-25 and FY 2025-26

Budget & Appropriations Committee

May 15, 2024



May 1st Budget Overview

- May 1 budget represents proposed budgets of:
 - \$5.09 billion in FY 2024-25
 - \$5.78 billion in FY 2025-26
- Supports operations of 12 departments and over 10,000 City employees
- Makes investments in equity, sustainability, public safety, and economic resiliency



May 1st Budget Overview

Enterprises

- Airport
- SFMTA
- Port
- Public Utilities Commission

Non-General Fund Departments

- Board of Appeals
- Building Inspection
- Child Support Services
- Environment
- Public Library
- Rent Board
- Retirement
- Law Library (GF)



Investment Highlights

- Investments to improve reliability & rider satisfaction at MTA
- Roll-out of SFPUC Affordability Policy
- Expanded reading programs for non-English learners, pre-K students, and incarcerated individuals
- Continued funding for Climate Action Plan
- Creation of the Waterfront Resilience Program at Port
- Improving safety and street conditions for SF Port tenants



Trailing Legislation

- SFPUC Power, Wastewater, & Water Revenue Bonds
- Continuing Prop J Contracts
- Fee Ordinances for Building Inspection & Board of Appeals
- Grant A&E for Friends of the San Francisco Public Library
- Grant A&E for Port Security Program

SFO

SAN FRANCISCO INTERNATIONAL AIRPORT

FY 2024-25 & FY 2025-26 BUDGET

Ivar C. Satero
Airport Director
May 15, 2024



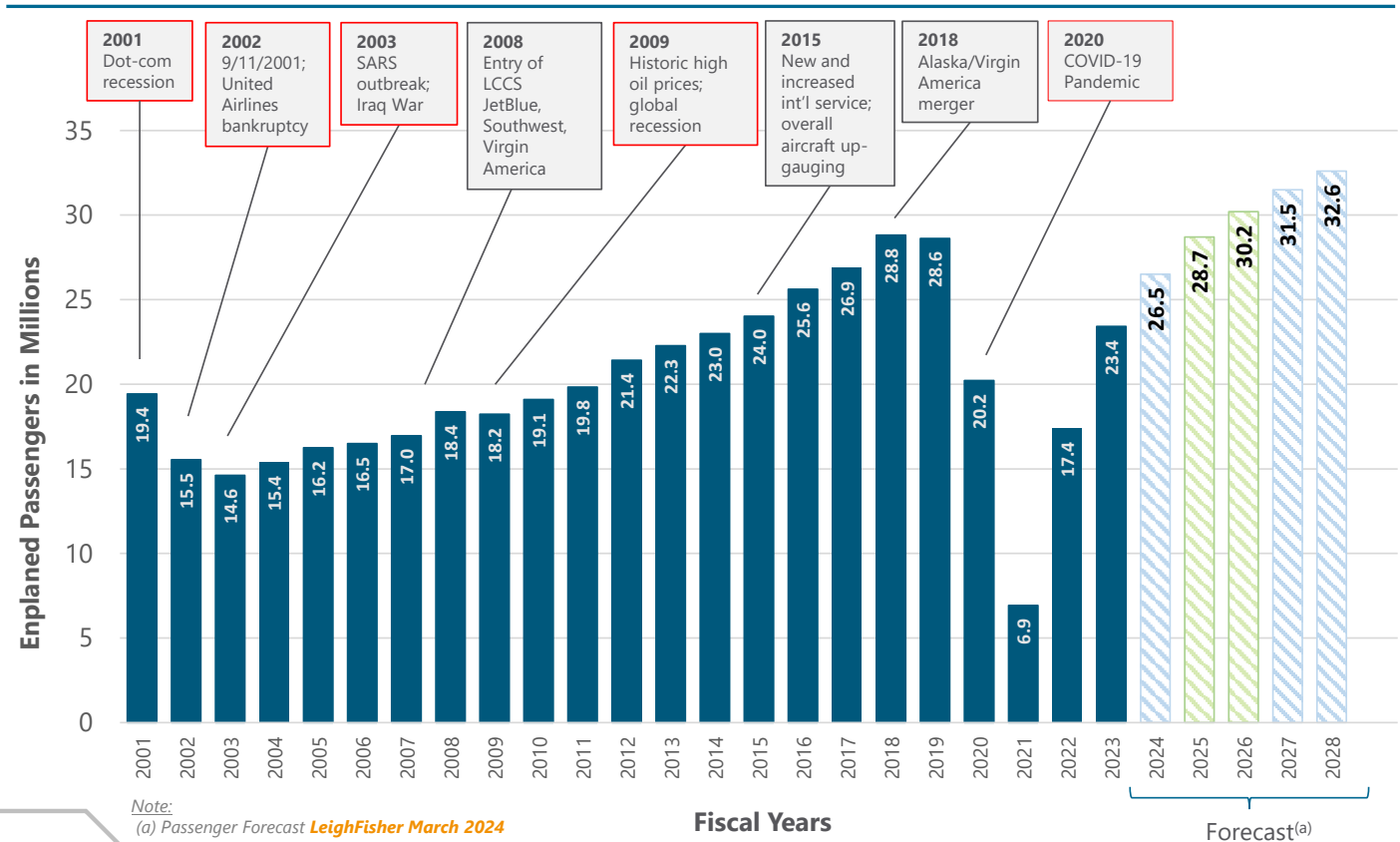
SFO Has Successfully Navigated Through Events That Changed the Aviation Industry

In FY 2024-25, enplanements forecasted to be comparable to FY 2018-2019 levels

Comparison to pre-pandemic FY 2018-19 levels:

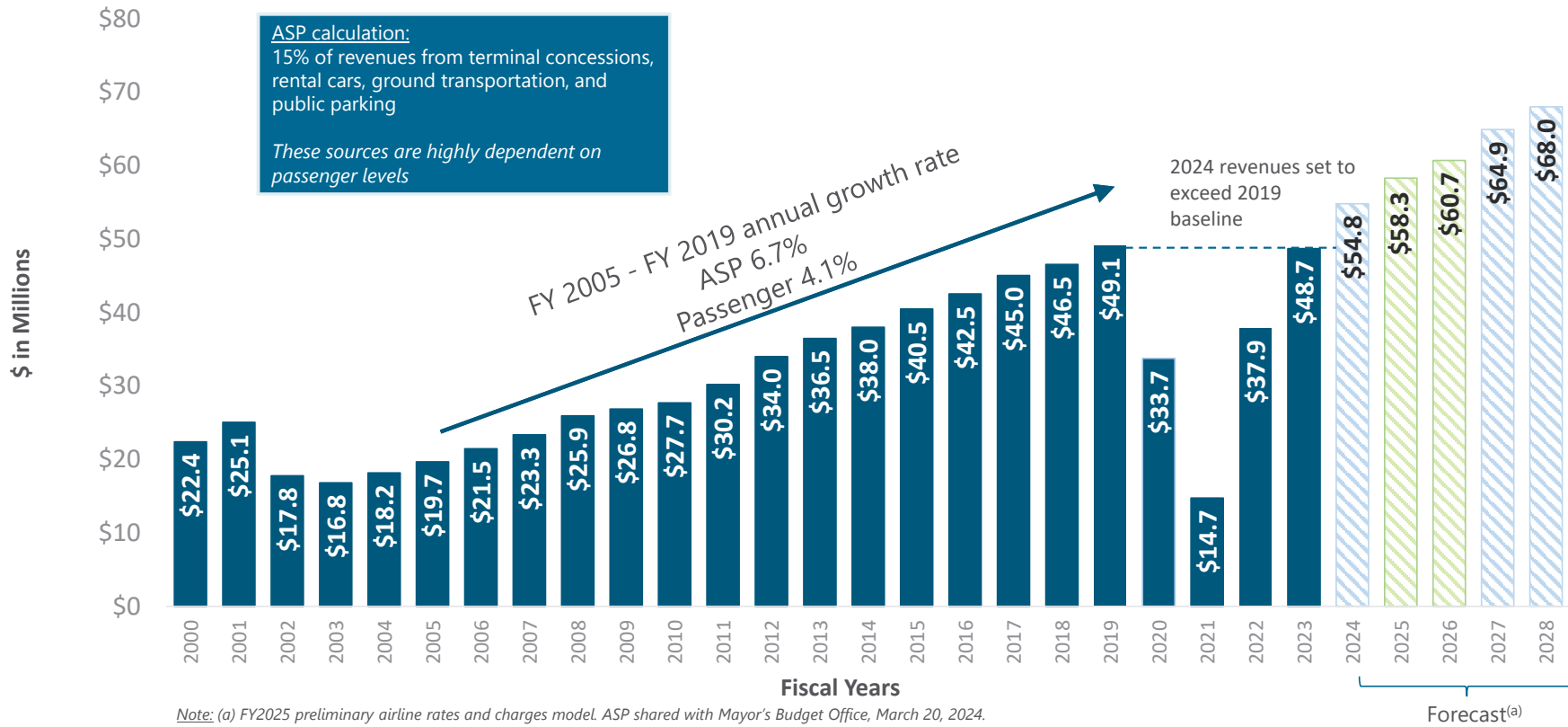
- FY 2022-23 passenger traffic is **82%**, with domestic and international recoveries of **80%** and **84%**, respectively
- FYTD 2023-24 operations at **83%**, illustrating efficient and effective use of facilities and resources
- FYTD 2023-24 passenger traffic is **90%**, Asia-specific traffic **96%**
- FYTD 2023-24 domestic and international recoveries of **85%** and **103%**, respectively

Historical Passenger Enplanements FY 00-01 to FY 25-28 (Projections)



Annual Service Payment (ASP) Impacted by Concession Revenues

There was a significant decline in concession revenues during the pandemic. In FY 2023-24 the Airport is experiencing a recovery of 112% over the prior fiscal year and forecasts continued strong growth.



Two-Year Operating Budget: Context & Priorities

Strike balance between addressing Airport priorities and increased demands due to return of passengers, while remaining cost competitive

Budget Context:

- Enterprise Departments must balance Expenses (Uses) to Revenues (Sources)
- No additional federal relief for Operations & Maintenance
- Non-aviation revenues are forecast to be:
 - FY 2023-24 117% of FY 2018-19
 - FY 2024-25 123% of FY 2018-19
 - FY 2025-26 130% of FY 2018-19
- Recovery levels are forecast to be:
 - FY 2023-24 passenger traffic 93% of FY 2018-19
 - FY 2024-25 passenger traffic 100% of FY 2018-19
 - FY 2025-26 passenger traffic 106% of FY 2018-19

Budget Priorities & Strategy:

- Focus on **health of the organization** by addressing workload and current operational gaps
- Strategic growth to **align with passenger recovery levels**
- **Airport Integrated Operations Center (AIOC)**
- Supporting **Capital Improvement Plan (CIP)**
- Provide foundation for implementation of **5-Year Strategic Plan**
- Remaining **cost-competitive** with other west coast international gateway airports
- **Preserving funds** of the Commission's operating reserve



Airport Integrated Operations Center (AIOC)

An integrated operations team delivering a seamless customer journey

What is the AIOC?

- SFO is developing and implementing an industry-leading AIOC that will be in the new Courtyard 3 Connector Building, between Terminal 2 and Terminal 3
- The AIOC brings together key functions and stakeholders in one central location providing a 360-degree view of all airport functions to improve operational efficiencies and the guest experience



SFO Strategic Plan 2023-2028 Overview

VISION

INSPIRING THE EXTRAORDINARY

MISSION

**Delivering an airport experience
where people and our planet come first.**

GOALS

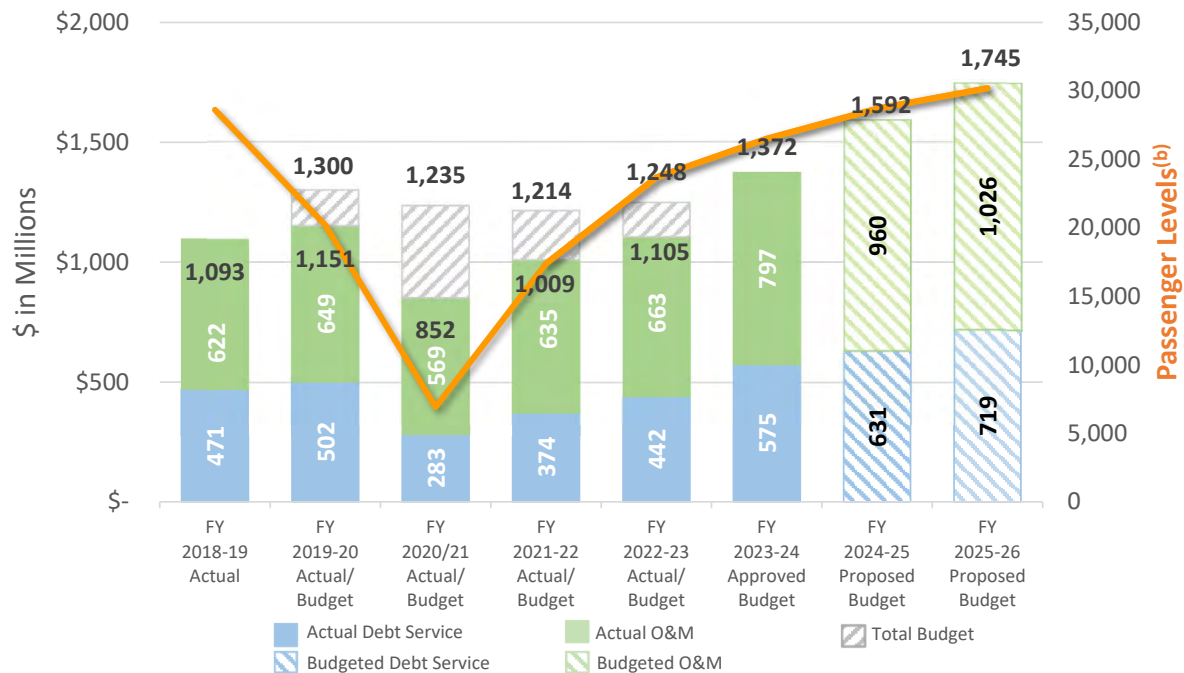
Empower a Culture of Safety and Security Excellence
Provide an Outstanding Guest Experience
Elevate SFO Pride with an Exceptional Employee Experience
Take Bold Climate Action
Ignite Business Innovation
Achieve Social Impact Through Partnerships



Proposed Operating Budget Aligned with Passenger Levels

Airport's proactive measures during pandemic resulted in strong financial base allowing reallocation of resources and investments to support growth in upcoming FY 2024-25 and FY 2025-26

Operating Budget^(a) Pre-Pandemic through Proposed FY 2025-26



Notes:

(a) Operating Budget as shown here excludes capital projects and grant funds, which are included in the Annual Appropriation Ordinance

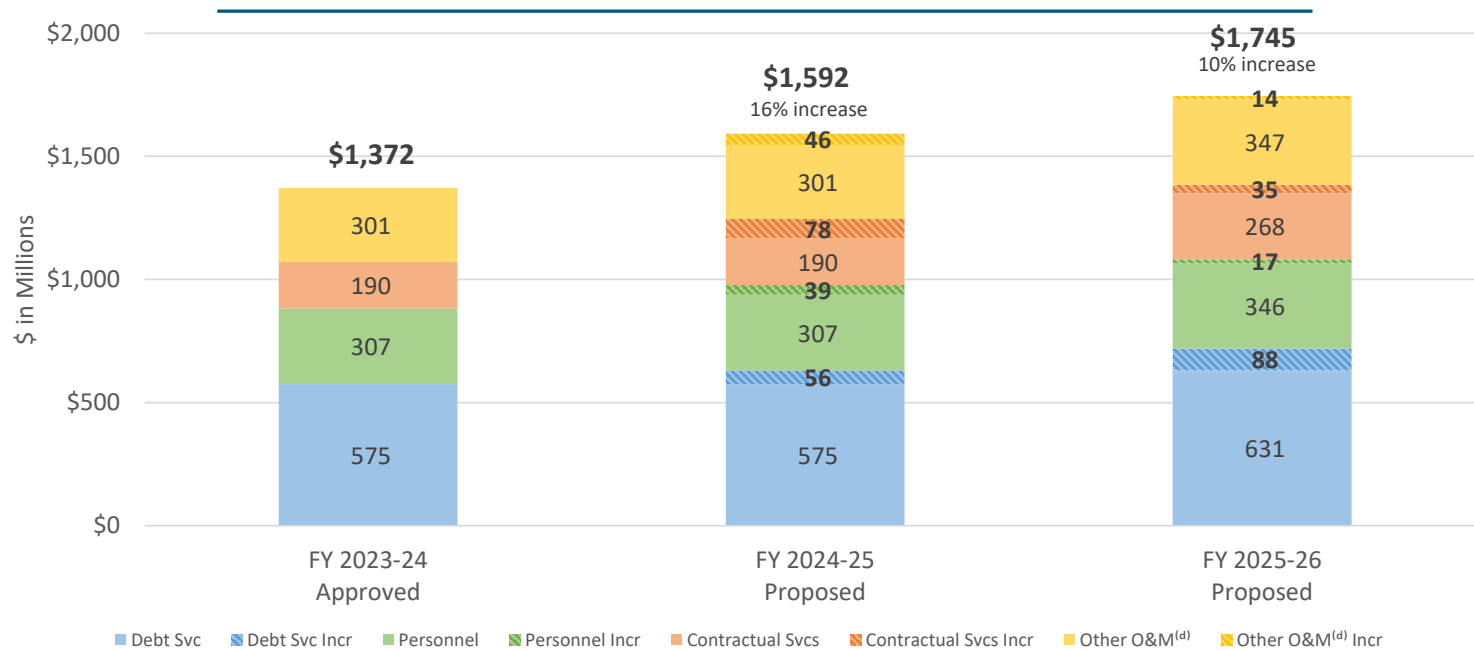
(b) Passenger Forecast **LeighFisher March 2024**



Proposed Operating Budget Details

Budget reflects investment in the health of the organization, revisiting deferrals during the pandemic, market conditions and ensuring growth

Operating Budget Comparison^(a,b,c)

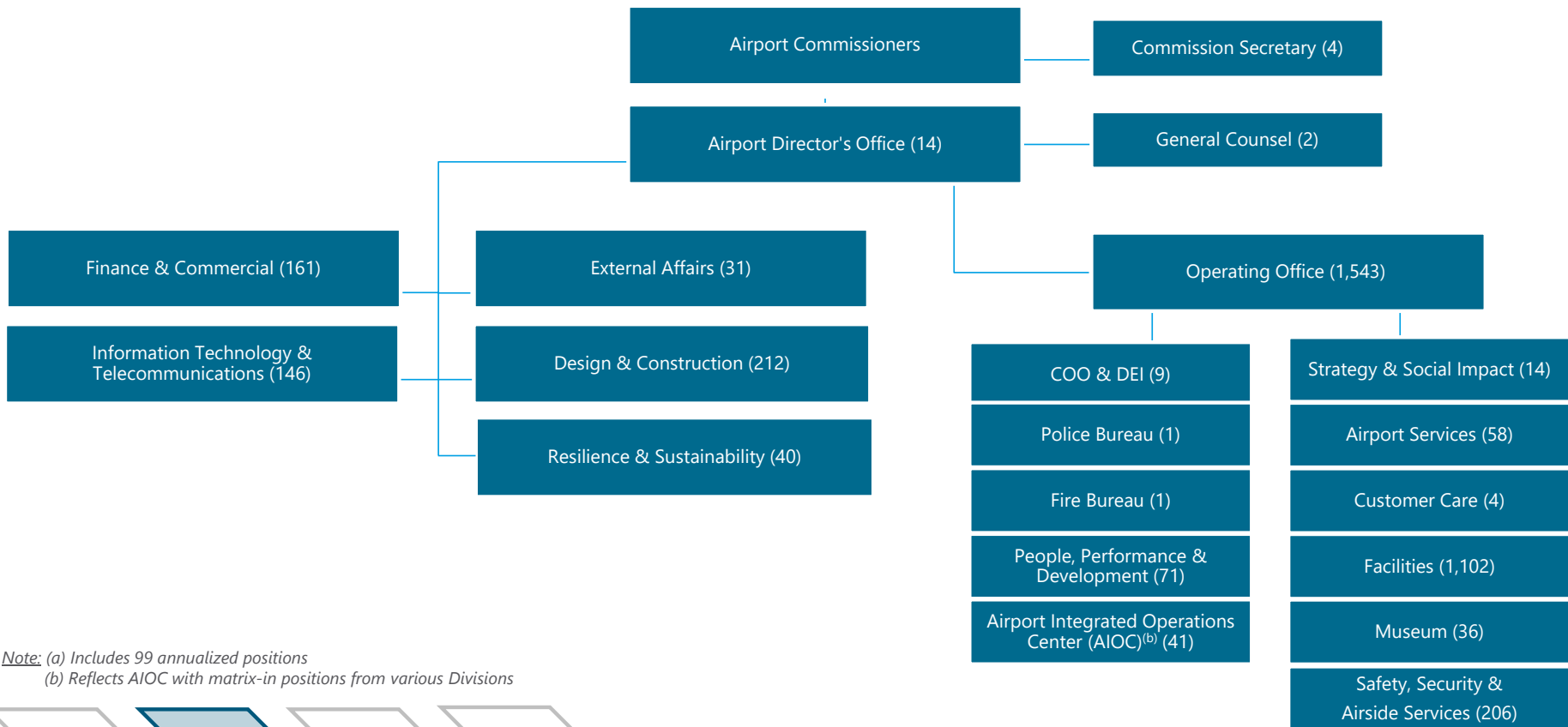


Notes: (a) Figures may change due to Cost-of-Living Adjustment (COLA), Attrition/Salary Savings, Services of Other City Departments balancing, and other system adjustments
 (b) Equipment/Vehicles reflect one-time investments and budgeted across both fiscal years
 (c) Figures may change due to the Mayor, Controller and Board Phases
 (d) Other budget items include Facilities Maintenance, Small Capital Outlay, Surety Bond, SFPD and SFFD direct charges, Utilities, ASP, Services of Other Departments, Materials and Supplies and Equipment



FY 2024-25 & FY 2025-26 Organizational Chart^(a)

Proposing 99 new annualized positions to support health of the organization, passenger recovery levels, Airport Integrated Operations Center and Capital Improvement Plan



Note: (a) Includes 99 annualized positions

(b) Reflects AIOC with matrix-in positions from various Divisions



5-Year Historic Look at Staffing

The Airport is poised to invest in human capital efforts to support the health of the organization and growth

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 Proposed	FY 2025-26 Proposed
Operating FTE	1,632.50	1,638.62	1,647.67	1,653.60	1,750.31	1,849.28	1,868.60
Project & Overhead FTE <small>(support CIP)</small>	271.00	271.70	274.77	271.00	278.11	283.95	285.00
Total FTE	1,903.50	1,910.32	1,922.44	1,924.60	2,028.42	2,133.23	2,153.60
FTE Change vs. Prior FY (#)		6.82	12.12	2.16	103.82	104.81	20.37
FY25 FTE Change (Annualized)						128.00	
FY26 FTE Change (Annualized)							99.00
Operating % change YOY		0.4%	0.6%	0.4%	5.8%	5.7%	1.0%
Project & Overhead % change YOY		0.3%	1.1%	-1.4%	2.6%	2.1%	0.4%
Total % change YOY		0.4%	0.6%	0.1%	5.4%	5.2%	1.0%

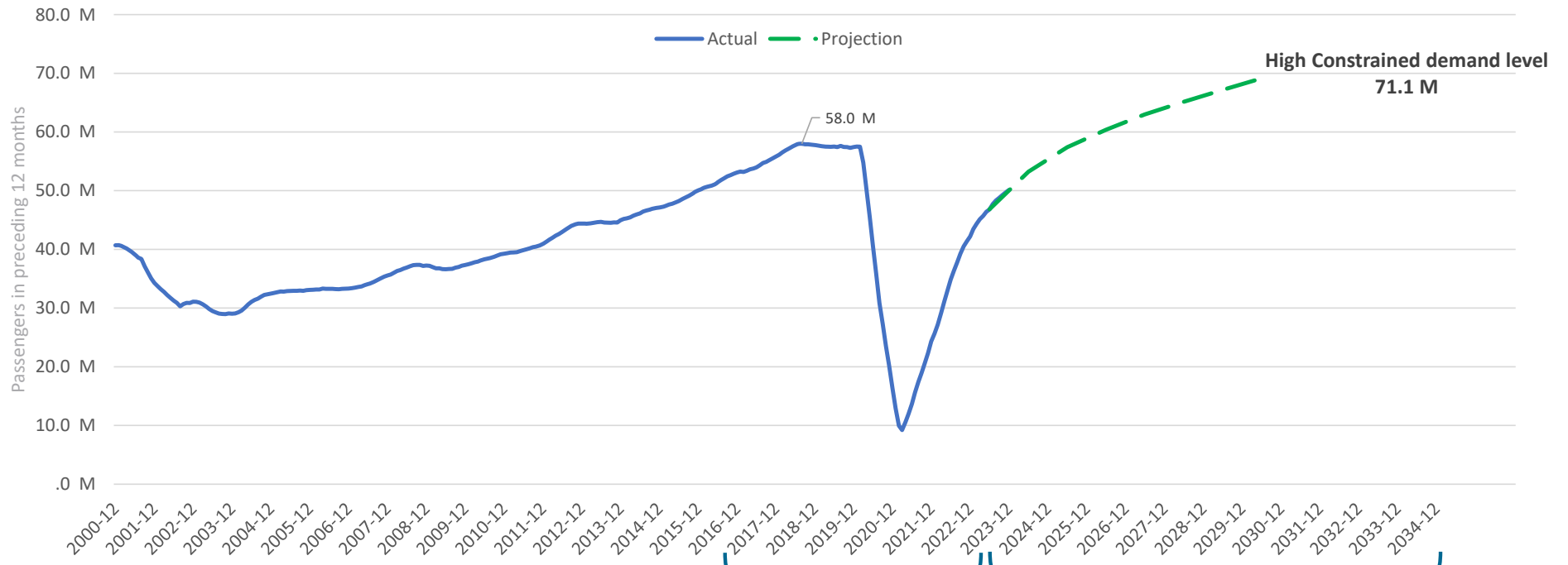
Note: Excludes temporary staff and attrition

- **Met FY 2023-24 target** of reducing Operating vacancy from **27% to 11%**
- 128 new positions added in FY 2023-24, which increased vacancy to 27% in October 2023
 - 51 of 128 excluding TEXs and FYE projection
 - 118 of 128 including TEXs and FYE projection
 - 354 Total Hires FYTD April 2024
- Remaining fiscal year forecasting **additional 211 recruitments, including interns**
- Majority of proposed **99 New Positions** to support **Health of the organization** and **AIOC**
- **Three positions unsupported** per DHR ASO Preliminary Review that may continue review with DHR during Request to Fill process



SFO Passenger Growth & CIP

New CIP continues to address long-term, activity-driven facility needs to accommodate future demand



Notes:
 *LeighFisher, March 2024
 **Trailing 12-month average

**Ascent Program -
 Phase 1 &
 Rolling CIP =
 \$7.8B**

**Ascent Program -
 Phase 1.5 &
 Infrastructure CIP =
 \$11.0B**



FY 2024-25 & FY 2025-26 Capital Operating Budget Changes^{(a)(b)}

Increase driven by new Operating Revenue & Capital Improvement Fund per the 2023 Lease & Use Agreement and other various additional sources to invest in capital operating needs

Item (\$ in Millions)	FY 2024-25 Proposed	FY 2025-26 Proposed	Total
Returned Cost of Issuance Bond Proceeds, Surplus Property & Sustainability Credits	\$ 13.8	\$ 1.2	\$ 15.0
Customer Facility Charges (CFCs)	37.0	13.0	50.0
Federal Grants	137.7	82.3	220.0
Operating Revenue & Capital Improvement Fund (ORCIF)	348.3	89.9	438.2
Total	\$ 536.8	\$ 186.4	\$ 723.2

*Notes: (a) Figures may change. Facilities Maintenance and Small Capital Outlay are reflected in the Proposed FY 2024-25 & FY 2025-26 Operating Budget Table, "Other" Category
(b) The FY 2024-25 Proposed budget represents a one-time catch up of prior year balances for some items such as CFC's and ORCIF*




FY 2024-25 & FY 2025-26 Capital Re-Appropriation

The approved FY 2023-24 CIP of \$11.0 Billion requires re-appropriation between cost centers

Cost Center (\$ in Millions)	FY 2024-25 Proposed	FY 2025-26 Proposed	Total
Airfield Improvements	\$ 0	\$ 0	\$ 0
Airport Support Improvements	(50.0)	0	(50.0)
Groundside Improvements	0	0	0
Terminal Improvements	100.0	0	100.0
Terminal 1 Program	(50.0)	0	(50.0)
Terminal 3 Program	0	0	0
Utilities Improvements	0	0	0
Total	\$ 0	\$ 0	\$ 0




SFO Contributes to the Regional Economy, 1 of 2

SFO Impact Despite COVID-19 Challenges	SFO Is Leading Bay Area's International Tourism Recovery
<p><i>During FY 2021 SFO was responsible for more than 186,000 jobs, \$19.0 billion in labor income and \$51.5 billion in business revenue throughout the Bay Area in the face of the pandemic.</i></p>	<p style="text-align: center;">More international seats than before the pandemic</p> <ul style="list-style-type: none"> • This includes: <ul style="list-style-type: none"> ○ 103% available total international seats (May 2024 vs. May 2019) ○ 106% available Asia seats (May 2024 vs. May 2019) • In FY 2023-24 SFO added five new international airlines: ITA Airways (Rome), Norse Atlantic (London), Starlux (Taipei), Porter (Toronto, Montreal) and Air Premia (Seoul) • SFO leads the way of all US airport for China recovery <ul style="list-style-type: none"> ○ All of SFO's pre-pandemic Chinese carriers have relaunched service at SFO
<p><small>Source: <i>Economic Impact Study of San Francisco International Airport FY2020 & FY2021</i></small></p> 	<p style="text-align: center;">SFO incumbent carriers add new routes and upcoming unserved destinations</p> <ul style="list-style-type: none"> • 10 new routes include: <ul style="list-style-type: none"> ○ Christchurch (United); Grand Junction (Breeze); Manila (United); Barcelona (United); Edmonton (WestJet); Burbank (Alaska); Los Angeles (Frontier); Portland (Frontier); Salt Lake City (Frontier); San Diego (Frontier) • SFO is targeting growth in the Americas and will likely see the announcement of 2 – 5 unserved international destinations by the end of FY 2024-25



SFO Contributes to the Regional Economy, 2 of 2

Private Sector Workforce	Small Businesses
<ul style="list-style-type: none"> Of an estimated 48,000 private sector employees* <ul style="list-style-type: none"> 9% Black or African American 18% Hispanic or Latinx 44% Asian/Pacific Islander <p><i>Note: *As of June 30, 2023</i></p>	<h3 style="text-align: center;">Concessions</h3> <ul style="list-style-type: none"> 71% of leases have owners headquartered in San Francisco and the Bay Area 51% of Airport's concession operated by Airport Concessions Disadvantaged Business Enterprises (ACDBEs) <ul style="list-style-type: none"> Estimated 38% of all concessions sales by Black and Latinx owners Most concessions closed in March 2020, since then: <ul style="list-style-type: none"> 100% concessions have returned with the average spending per passenger increasing by 14.2% compared to pre-pandemic levels \$198M of concessions sales generated last year came from local owners
	<h3 style="text-align: center;">Construction</h3> <ul style="list-style-type: none"> Continued dedication to 40% small local business participation on construction projects Over \$1B of work has been performed by local businesses under the Ascent Program CIP since 2017 \$865M in active construction opportunities for local businesses Addition of federally funded projects with Disadvantaged Business Enterprise opportunities



Thank you



BOARD OF APPEALS

BOS Budget Presentation
FY25 & FY26
May 15, 2024

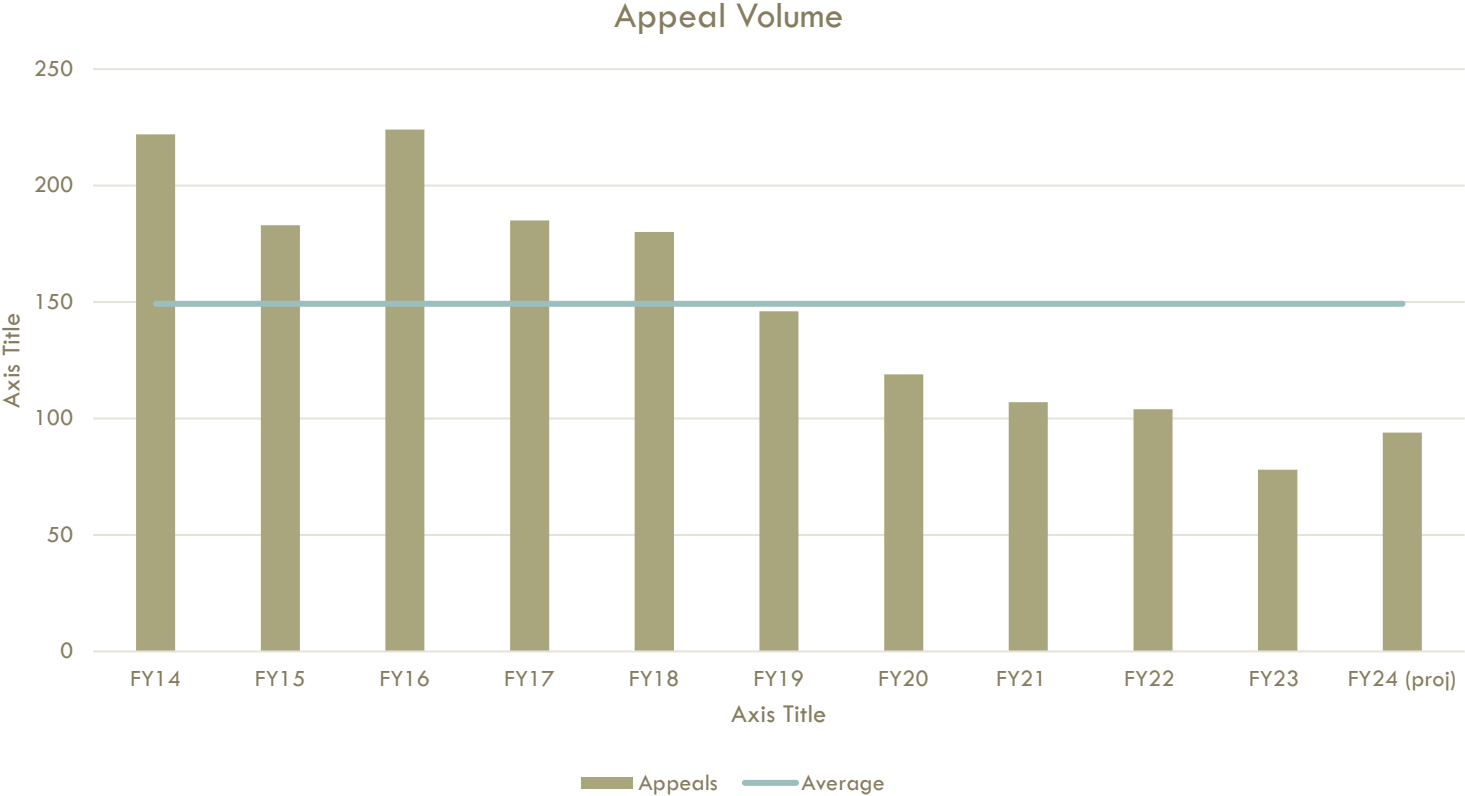
BOARD OF APPEALS

Mission

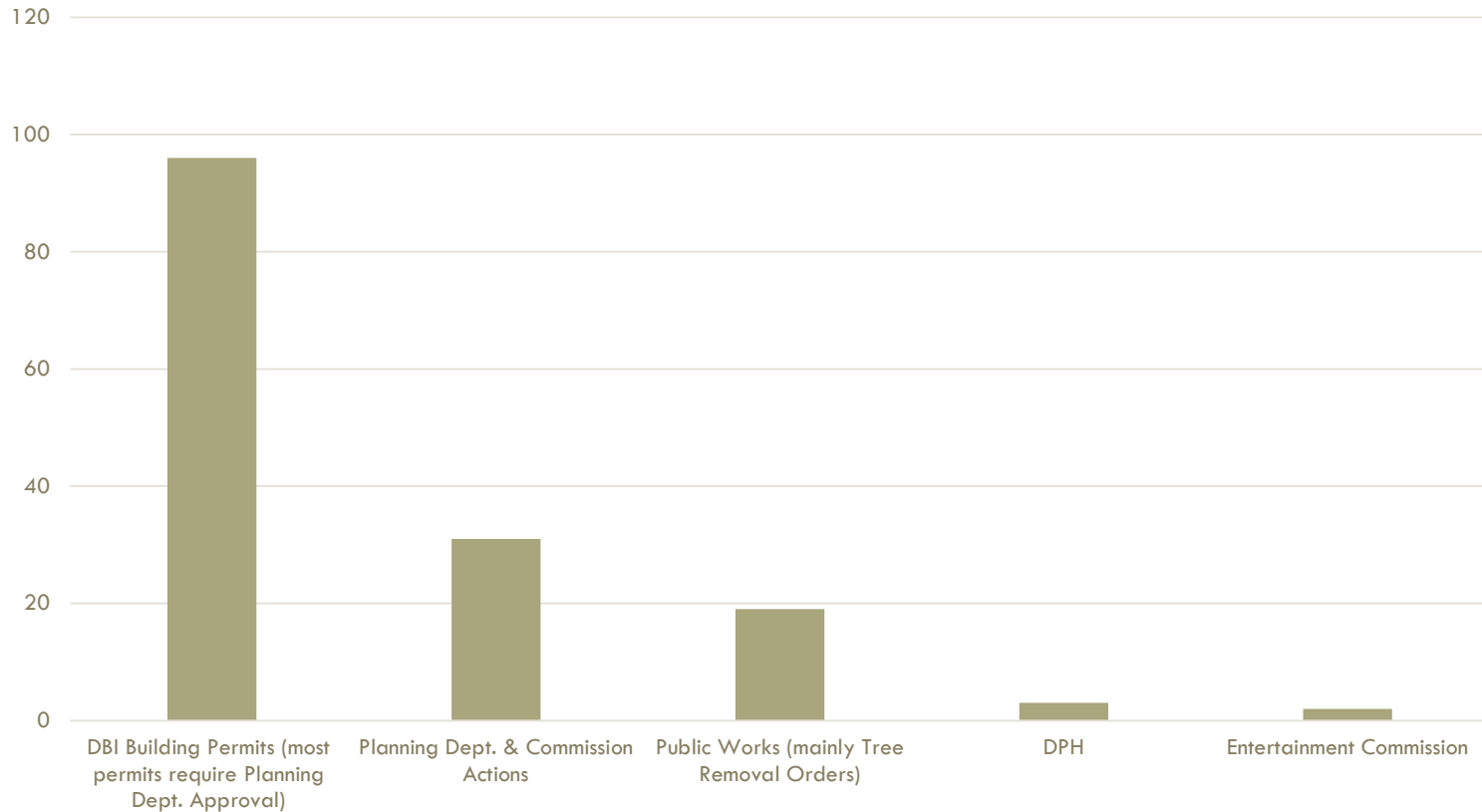
Provide the public with a final administrative review process for the issuance, denial, suspension, revocation and modification of City permits, licenses and other determinations.

Provide an efficient, fair and expeditious public hearing and decision-making process before an impartial panel.

PROJECTED APPEAL VOLUME FOR FY24 (94 APPEALS) IS 37% BELOW THE 10-YEAR AVERAGE OF 149 APPEALS



APPEAL DISTRIBUTION BY DEPARTMENT FY23 AND FY24 (THROUGH 5/14/24)



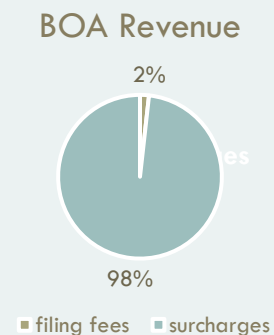
OVERVIEW — REVENUE SOURCES

Surcharges = 98% of budget

- Collected on new and renewed permits
- Rates proportional to percent of cases originating from each department
- Rates analyzed annually and adjusted if needed
- Controller may make CPI-based adjustments; rate changes beyond CPI require legislation

Filing Fees = 2% of budget

- Collected by Board when appeals are filed
- Amount collected fluctuates based on appeal volume and types filed each year



BUDGET SUMMARY

	Current Budget FY24	Proposed Budget FY25	Change from FY24	Proposed Budget FY26	Change from FY25
Total Expenditures	1,143,037	1,198,622	55,585	1,251,338	52,716
Total FTE	5.11	4.11	(1)	4.11	0

- The department proposes two surcharge rates to be increased by \$5 through legislation (DBI/Planning Dept. permits)
- Two surcharge rates will be increased through CPI adjustments. (DPH (increase by \$3) & Public Works (increase by \$1)).
- No change in filing fees.

APPENDIX A

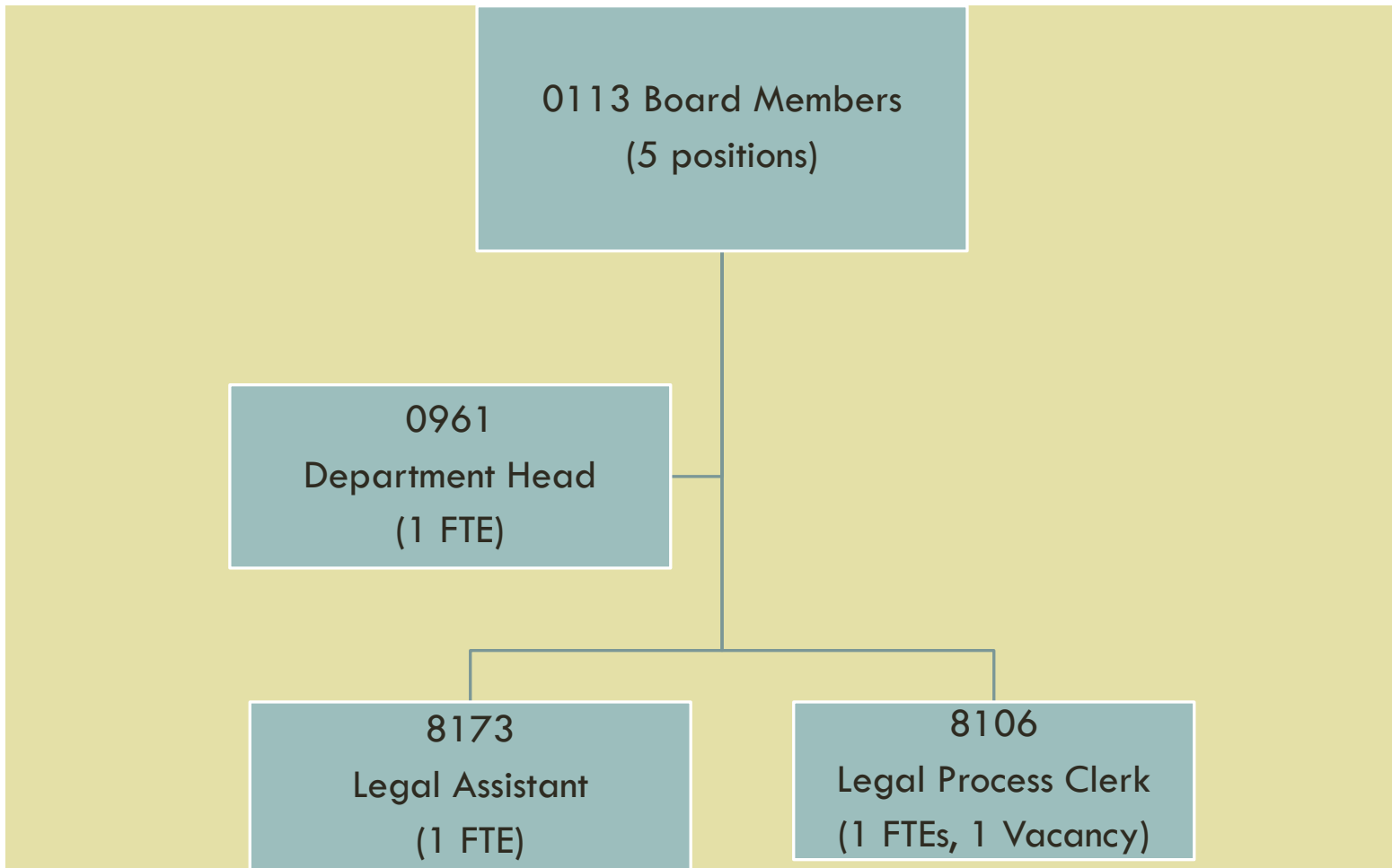
BUDGET DETAIL - REVENUE

REVENUE	Current FY Budget	FY25 Proposed	Variance From FY24	FY26 Proposed	Variance From FY25
FILING FEES	20,000	10,000	(10,000)	10,000	0
SURCHARGES	1,123,037	1,188,622	65,585	1,241,338	52,716
TOTAL REVENUE	1,143,037	1,198,622	55,585	1,251,338	52,716

APPENDIX B – BUDGET DETAIL- EXPENDITURES

EXPENDITURES	CURRENT FY24	FY25	Variance From FY24	FY26	Variance From FY24	Variance From FY25
Salary & Fringe	765,313	796,087	30,774	824,532	59,219	28,445
Non-Personnel Services	19,700	34,158	14,458	48,116	28,416	13,958
Materials & Supplies	3,398	9,558	6,160	9,558	6,160	0
Work Orders & Infrastructure (includes rent)	354,626	358,819	4,193	369,132	14,506	10,313
TOTAL	1,143,037	1,198,622	55,585	1,251,338	108,301	52,716

APPENDIX C – ORGANIZATIONAL CHART



APPENDIX D SURCHARGE RATES

	Current Surcharge FY24	Proposed Surcharge FY25	Change
Planning	\$39.00	\$44.00	\$5.00
DBI	\$39.00	\$44.00	\$5.00
DPH	\$48.00	\$51.00	\$3.00
SFPD	\$6.00	\$5.00	(\$1.00)
Public Works	\$10.00	\$11.00	\$1.00
Entertainment Commission	\$2.00	\$2.00	\$0

APPENDIX E

FILING FEES

DETERMINATION	FEE
ZONING ADMINISTRATOR DETERMINATION	\$600
PLANNING COMMISSION ACTION	\$600
DEPT. OF BUILDING INSPECTION ALTERATION, DEMOLITION OR OTHER PERMIT	\$175
DEPT. OF BUILDING INSPECTION RESIDENTIAL HOTEL OR APARTMENT CONVERSION PERMIT	\$525
DEPT. OF BUILDING INSPECTION IMPOSITION OF PENALTY	\$300
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT ISSUED TO BUSINESS OWNER OR OPERATOR	\$375
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT ISSUED TO EMPLOYEE OR CONTRACT WORKER	\$150
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT REVOCATION OR SUSPENSION	\$375
SAN FRANCISCO PUBLIC WORKS TREE REMOVAL PERMIT ISSUED TO CITY	\$100
OTHER ORDER OR DECISION: TAXI, TOBACCO, MASSAGE, TREE REMOVAL, FOOD TRUCK, ETC.	\$300
REHEARING REQUEST & JURISDICTION REQUEST	\$150

APPENDIX F

PERFORMANCE MEASURES

1. Percentage of cases decided within 75 days of filing. Target=80%
2. Percentage of written decisions released within 15 days of final action. Target=90%
3. Number of employees for whom performance appraisal were scheduled.
4. Number of employees for whom schedule performance appraisals were completed.

The BOA plans on meeting or exceeding the targets for FY24.



San Francisco Board of Supervisors

Proposed Budget

Department of Child Support Services

FY 2024-2025 and FY 2025-2026

<https://www.sf.gov/departments/child-support-services>



MISSION

To empower parents to provide for the economic needs of their children. Provide relevant services to engage and assist parents through parent locate, paternity and order establishment, parent engagement.

GOALS

Implement transformative approaches to the delivery of child support services that promotes family economic stability equitably. Focus intention to impact. Greater operational excellence based on cultural competency. Strengthen collaborations with partners and community change makers to provide timely and meaningful services.

BUDGET PRIORITIES

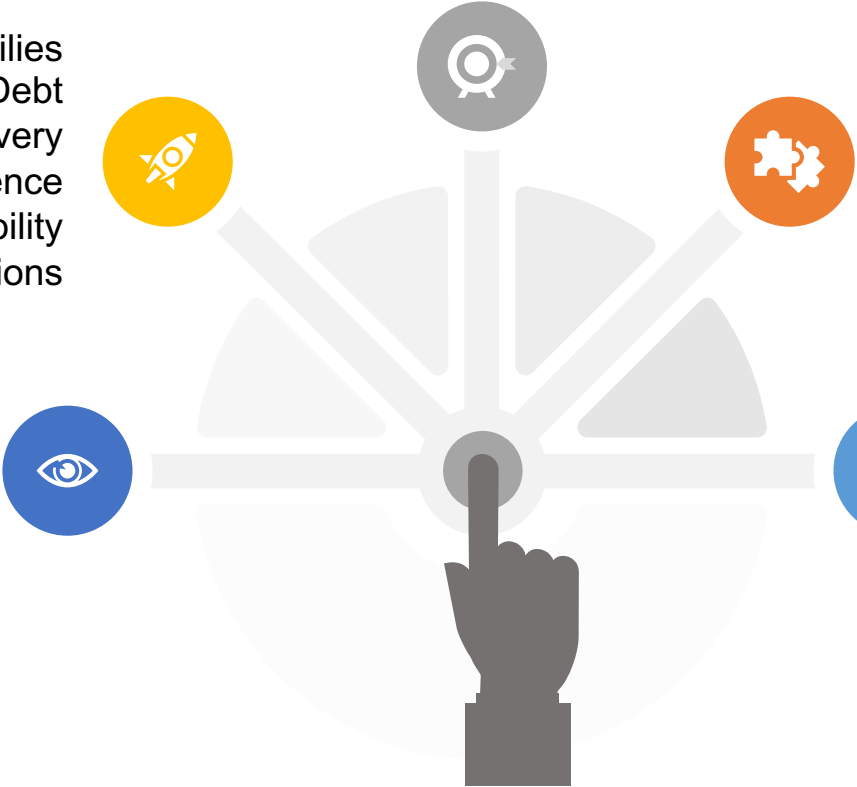
- Prioritize Collections to Families
- Relief from Government owed Debt
- Equitable Services Delivery
- Operational Excellence
- Program Sustainability
- Reduce Driver's License Suspensions

VISION

Children can count on their parents for the financial and medical support they need to be healthy and successful.

VALUES

- Fairness and Respect
- Integrity and Ethical Conduct
- Team Development



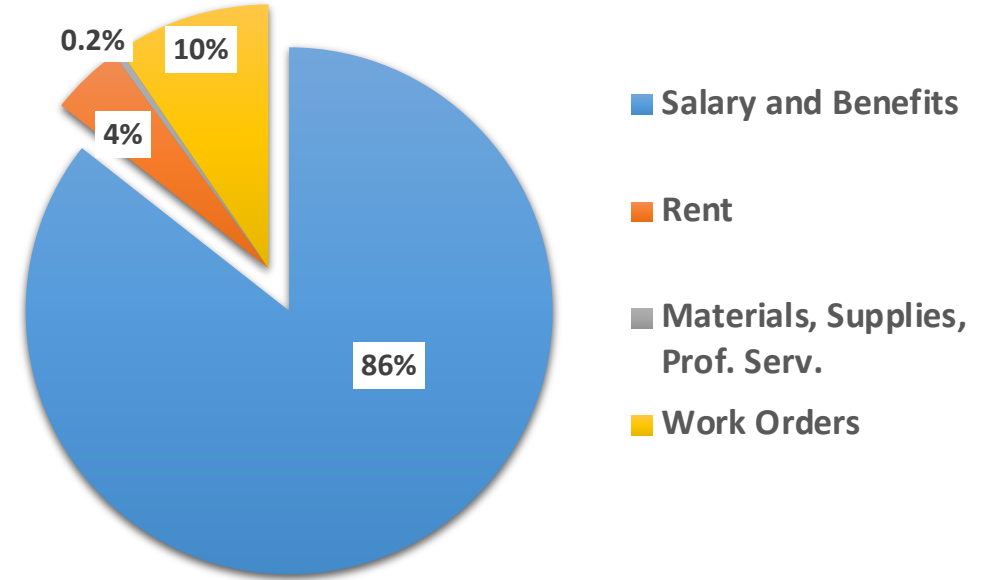
REVENUE

	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>
FEDERAL	8,359,395	8,359,395	8,359,395
STATE	<u>4,306,354</u>	<u>4,306,354</u>	<u>4,306,354</u>
	12,665,749	12,665,749	12,665,749
Health Subsidy	<u>849,607</u>	<u>469,343</u>	<u>504,910</u>
	13,515,356	13,135,092	13,170,659
Departmental Recovery	<u>151,174</u>	<u>156,366</u>	<u>162,121</u>
	13,666,530	13,291,458	13,332,780



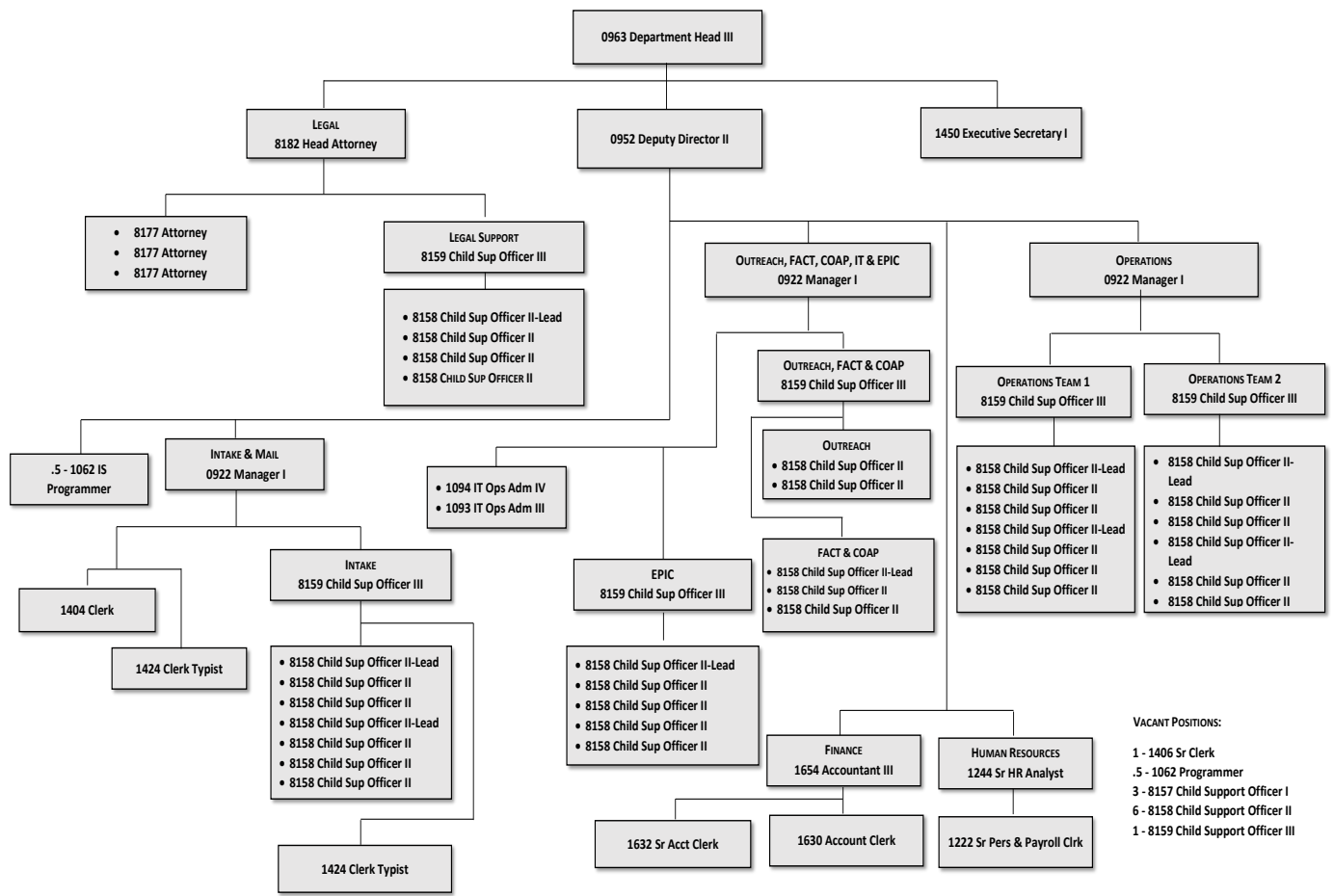
EXPENDITURES

	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>
Salary	7,712,971	7,648,616	7,807,274
Fringe Benefits	3,751,258	3,728,131	3,812,878
Materials and Supplies	166,735	59,551	38,317
Non Personnel Services	358,079	591,190	853,537
Other Dept. Work Orders	<u>1,677,487</u>	<u>1,263,970</u>	<u>820,774</u>
	13,666,530	13,291,458	13,332,780



Putting families first...90% of salary budget supports DIRECT SERVICES!

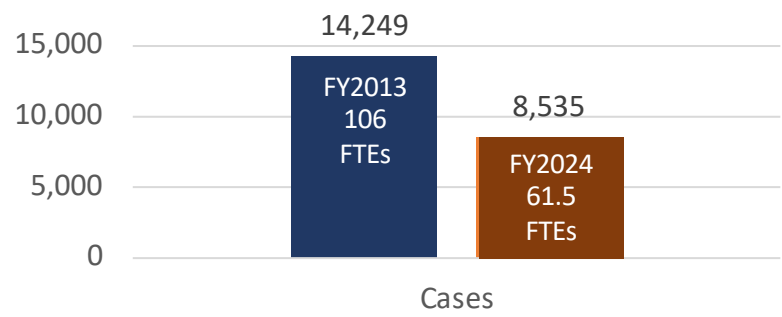
DEPARTMENTAL ORGANIZATIONAL CHART FOR FY 2024-2025 AND FY 2025-2026



Historical Vacancies							
Budgeted Positions						73	
Filled Positions						61.5	
Vacancies (Support Salary Savings)						11.5	
2019	2021	2022	2023	2024	2025	2026	
23	27	20	16	20	11.5	11.5	

- Seven vacant position unfilled for more than three years were reduced from the annual budget.
- Full capacity is 61.5 filled FTEs.
- Backfill vacancies based on funding.
- All positions are permanent civil service. NO temporary positions, NO provisional positions

10 yr. Caseload Change



FFY2023 Distributed Collections

District	Caseload	% of Caseload	Annual Collection	Money to Families
11	1,035	12%	2,690,296	2,507,694
10	3,148	37%	8,182,983	7,627,568
9	863	10%	2,241,913	2,89,745
8	173	2%	448,383	417,949
7	518	6%	1,345,148	1,253,847
6	1,294	15%	3,362,870	3,134,617
5	604	7%	1,569,339	1,462,821
4	259	3%	672,574	626,923
3	518	6%	1,345,148	1,253,847
2	19	0.2%	112,096	104,487
1	173	1.8%	448,383	417,949
	9,037	100%	\$22,419,133	\$20,897,448

We are ranked among the top 10 counties in California for successfully distributing funds to families!

7,275 children in San Francisco depend on child support



Economic Self Sufficiency of Single Parent Families	San Francisco Performance	Federal Performance Required	California State Average
Collection (Current Support)	71%	62%	63%
Collection (Arrears)	73%	62%	67%
Establishment of Child Support Order	91%	84%	91%
Establishment of Paternity	100%	100%	94%

LANGUAGE ACCESS is EQUITY

Case workers are Certified Translators – 31%

- (Spanish 66%, Chinese/Cantonese/Mandarin 17%, Tagalog 17%)
- Outreach Materials translated into Spanish and Chinese, community education

SF Child Support is 100% Language Accessible

- State Language Line for all other languages (incl. Tribal)
- Hearing Impaired – TTY Lines
- Google Translator on our website (20 languages)
- Customer feedback through surveys, focus groups, testimonials



Continue the work to

Recast the institutional culture and viewpoint so **ALL PARENTS** receive equitable service from the Child Support Program.

Move from intention to impact. Our Strategic Plan will continue to address the special challenges faced by parent survivors of domestic violence, Low income fathers, LGBTQ and non-binary parents involved in the child support system.

Our Goals include:

- **Rapid response to service delivery issues**
- **Identifying and implementing best practices**
- **Informing Policy Decisions**

Protecting Parent Safety in Pursuing Child Support

- Assisting parents to achieve economic independence and stability

Improving Parental Access to the Child Support Program

- Addressing technological divide
- Language access

Building A Better Program for Fathers

- There is a discrepancy between who we are to the parent receiving the support and who we are to the parent paying support.
- Government owed debt relief

Providing Legal Support to LGBTQ and Non-Binary Parents

- Addressing bias and discrimination that may occur between biological and non-biological parents



**Implement and meet
Racial Equity Action
Plan (REAP)
milestones**

CHILD SUPPORT SERVICES

PUTTING FAMILIES FIRST...BUILDING BACK BETTER!

Supporting County Initiatives

- DKI/HRC - Supporting/responsive to project goals
- Families Rising - HSA/DPH Lifting families out of poverty
- OEWD - Referring parents paying child support who are unemployed or under employed
- HSA Jobs Now - Providing enhanced case management
- SF Unified Family Court, FLF, FCS - Collaborative to build non-monetary orders
- APD - Interrupt, Predict, Organize
- SF Reentry Council
- SF Family Violence Council
- SF Sentencing Commission

Department Response Services

- Co-Parenting Plans through access and visitation
- Expanded program access to justice involved parents in county jail via virtual access to child support information and interviews
- Pilot Non-cash, In-Kind Orders
- “Safe” child support services for gender-based violence survivors
- Government owed debt relief
- Expedited return of driver’s license
- Proactive order modification review



FY 2024-25 & 2025-26 Proposed Budget

Budget & Appropriations Committee Hearing

May 15, 2024

Tyrone Jue, Director

SAN FRANCISCO
ENVIRONMENT
DEPARTMENT



- Mandatory Recycling and Composting Compliance
- Sustainable Materials Management
- Food Waste Reduction

Zero Waste



- Household Hazardous Waste
- Integrated Pest Management
- Green Business Program

Toxics Reduction



- Climate Action Planning
- Building Decarbonization
- Environmental Justice
- Biodiversity/Urban Forestry

Climate



- Energy Efficiency and Bill Reduction Initiatives
- BayREN Incentive Program

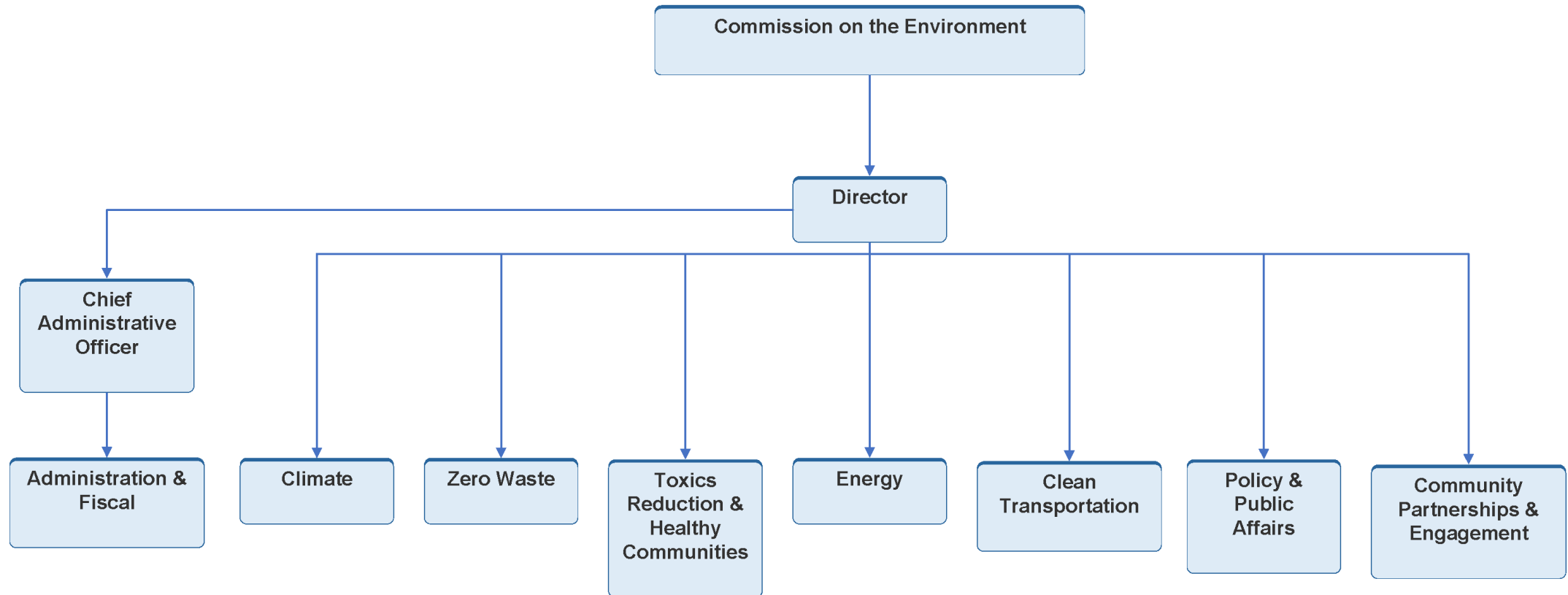
Energy



- Electric Vehicle Adoption
- EV Charging Infrastructure

Clean Transportation

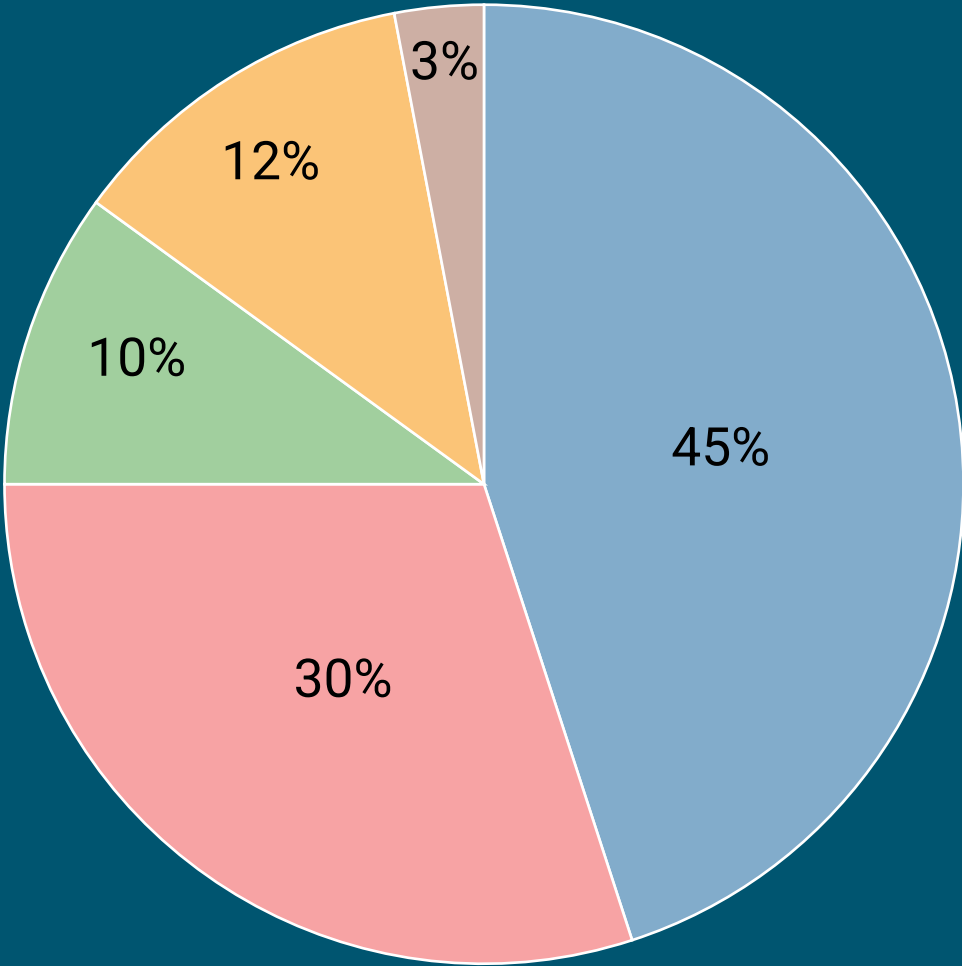
SF Environment Department High Level Organizational Chart



High Level Organizational Chart

SFE (ENV) Proposed AAO Budget FY 2024-25: Sources

- Grants and prizes (45%)
- Solid waste impound account (30%)
- Fees (10%)
- Interdepartmental services (work orders requesting services from SFE) (12%)
- General fund (3%)



Total FY 24-25 Budget: \$ 45,693,044



Grant/Funding Source	Evaluating/ Applying	Awaiting Decision	Awarded	Funds Secured	Phase II Funding Opportunities
Federal Government	4	3	4	\$2,000,000	\$400,000
State, Regional or Local Government	2	4	2	\$436,000	—
Non-Profit	—	—	2	\$165,000	—
Government Block Grants and Formula Funding	—	—	5	\$3,325,000	—
ABAG/BayREN (4-Year Award)	—	—	1	\$36,000,000	—
Total	6	7	14	\$41.9 M	\$400,000

Grants and External Funding Sources

Revenues	FY 2024 - 2025	FY 2025 - 2026
Solid Waste Impound Account	\$ 13,695,678	\$ 12,868,581
Grants and Prizes	\$ 20,609,542	\$ 12,332,879
Fees	\$ 4,568,896	\$ 4,570,943
Interdepartmental Services (requesting work orders)	\$ 5,310,126	\$ 5,338,837
General Fund Support	\$ 1,508,802	\$ 1,104,431
Total	\$ 45,693,044	\$ 36,215,671
Expenses	FY 2024 - 2025	FY 2025 - 2026
Salaries, Benefits & Overhead	\$ 19,057,688	\$ 18,486,937
Programmatic Projects	\$ 3,012,261	\$ 581,231
Non-Personnel Services	\$ 15,965,090	\$ 10,005,548
Grants	\$ 2,182,843	\$ 830,790
Materials and Supplies	\$ 237,610	\$ 230,682
Services of Other Departments	\$ 5,237,552	\$ 6,080,483
Total	\$ 45,693,044	\$ 36,215,671

Proposed Sources and Uses: FY 2024-25 & FY 2025-26



SAN FRANCISCO'S

CLIMATE ACTION PLAN 2021



Net Zero Emission Goal by 2040

- **Buildings:** All buildings to be efficient and all-electric by 2040.
- **Transportation & Land Use:** 100% of all vehicles registered are zero emission vehicles by 2040.
- **Responsible Production & Consumption:** Reduce generation by 15% and total disposal by 50% below 2015 levels by 2030.
- **Healthy Ecosystems:** Champion a nature-positive future by targeting 30% biodiverse green space by 2030 for emissions capture through natural solutions.

The background of the image is a photograph of the Golden Gate Bridge in San Francisco, taken during sunset. The bridge's towers and suspension cables are silhouetted against a sky that transitions from a deep orange at the horizon to a darker purple and blue at the top. The water of the bay is visible in the lower portion of the frame.

SAN FRANCISCO RANKS #1

2024 City Clean Energy Scorecard

ACEEE
Smart Energy. Clean Planet. Better Lives.



Thank you!

Tyrone Jue

Director

San Francisco Environment Department

[SFEenvironment.org](https://www.sfeenvironment.org)



SAN FRANCISCO
ENVIRONMENT
DEPARTMENT

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SUPPORTING DOCUMENTATION

Environment Department

Budget and Appropriations Committee Hearing
May 15, 2024

San Francisco Environment Department
SFEnvironment.org | (415) 355-3700



SAN FRANCISCO
ENVIRONMENT
DEPARTMENT

Contents

List of ENV requested supporting documents

ENV Department organizational chart

Vacant position status

Historical look 5 years



List of ENV requested supporting documents

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

4. Please include an organizational chart of your department. This chart or supporting documentation should include:

a. **Position name, classification, and whether it is a permanent, temporary or exempt position**

This information is included in the ENV program organizational charts provided, immediately following the ENV high level organizational chart.

b. **Whether the position is filled, vacant, or in the hiring process and anticipated hire date**

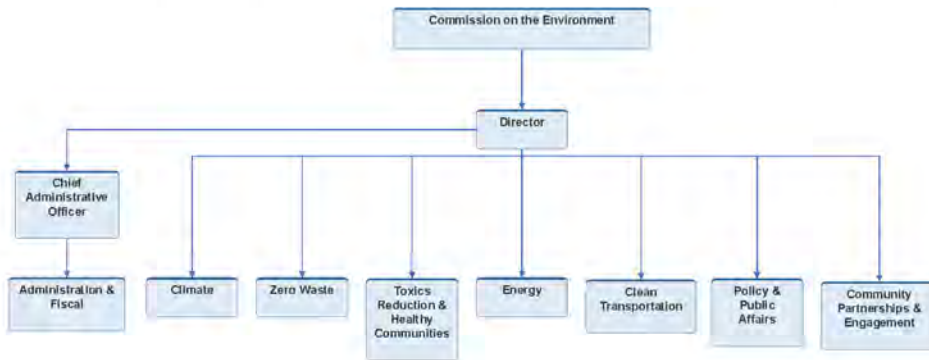
Please see attached table showing vacant positions and the hiring process details. Additionally, vacant positions are also shown on the organization chart on page 9.

c. **A historic look the changes to your department's staffing over the past 5 years**

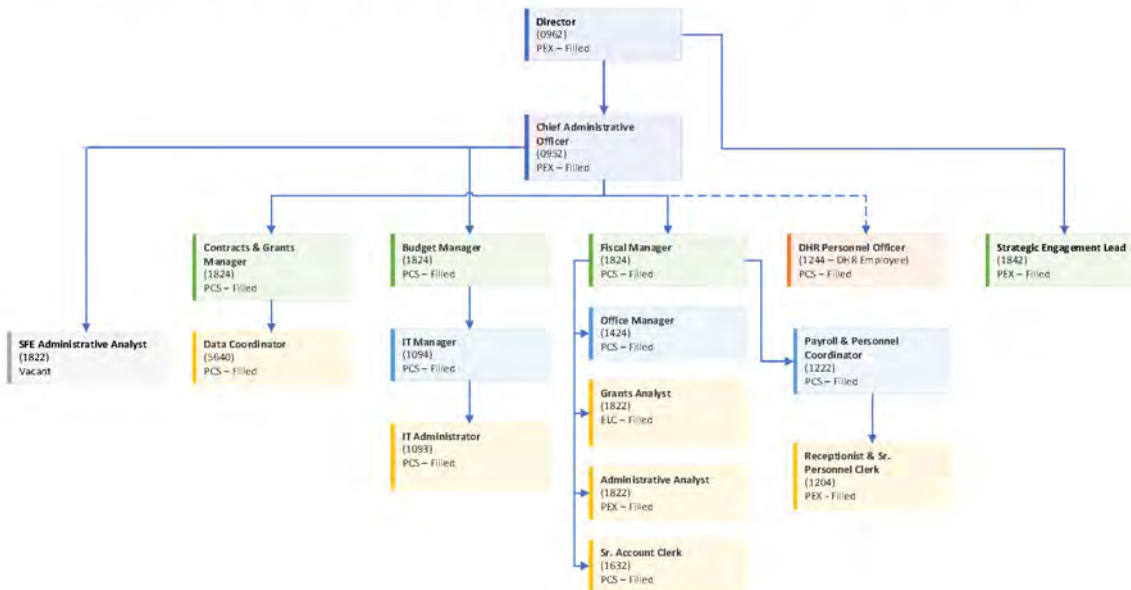
Please see summary table showing FTE and vacancy history on page 10.

a. Position name, classification, and whether it is a permanent, temporary or exempt position

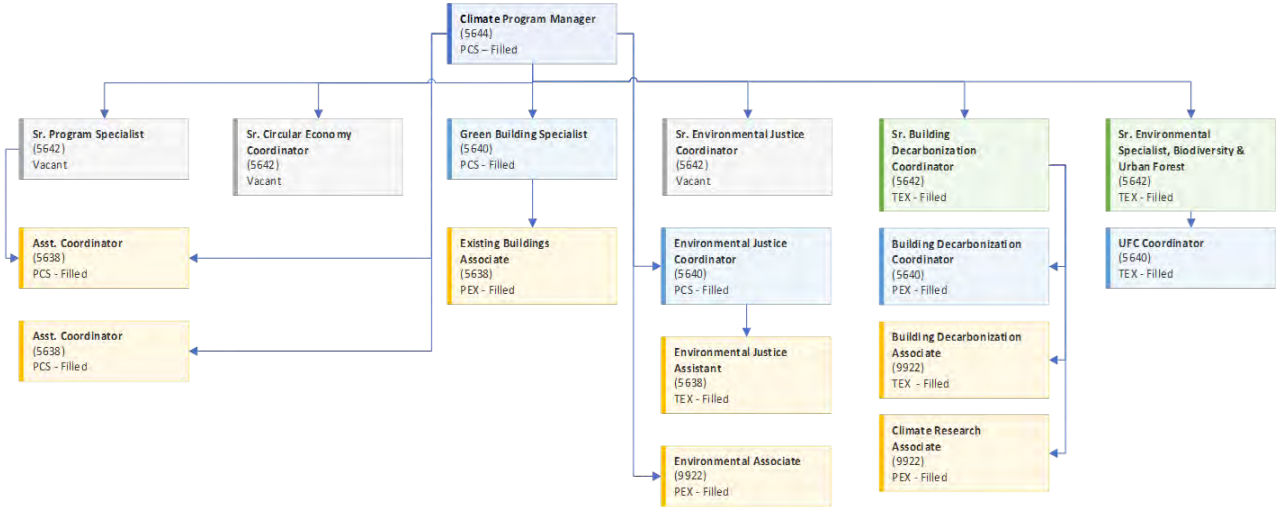
High level organization chart



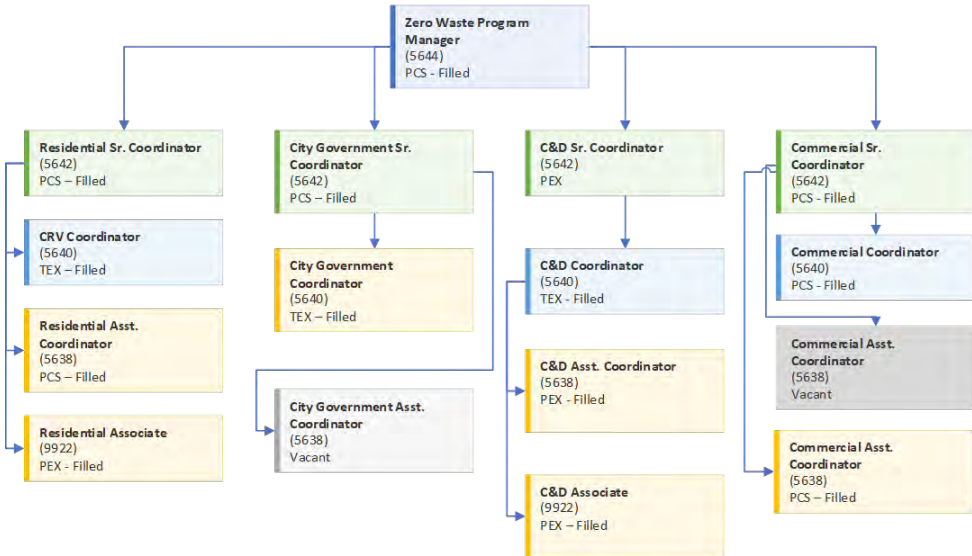
Administration and Fiscal team



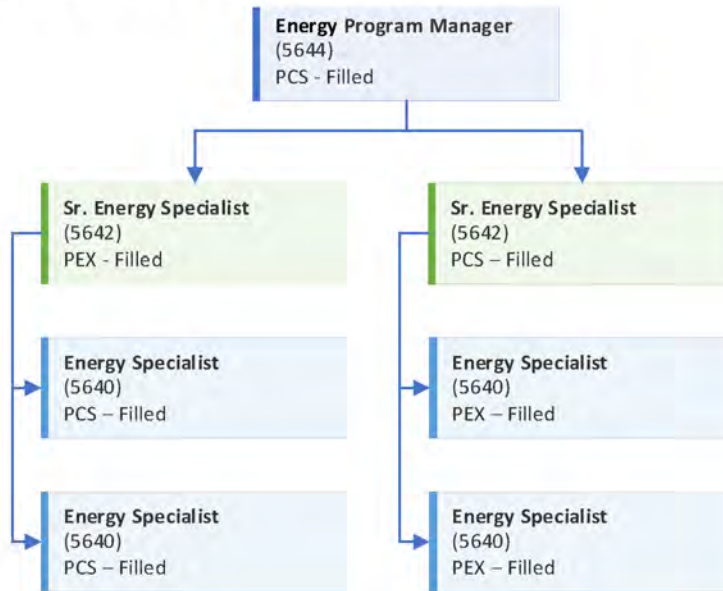
Climate Program



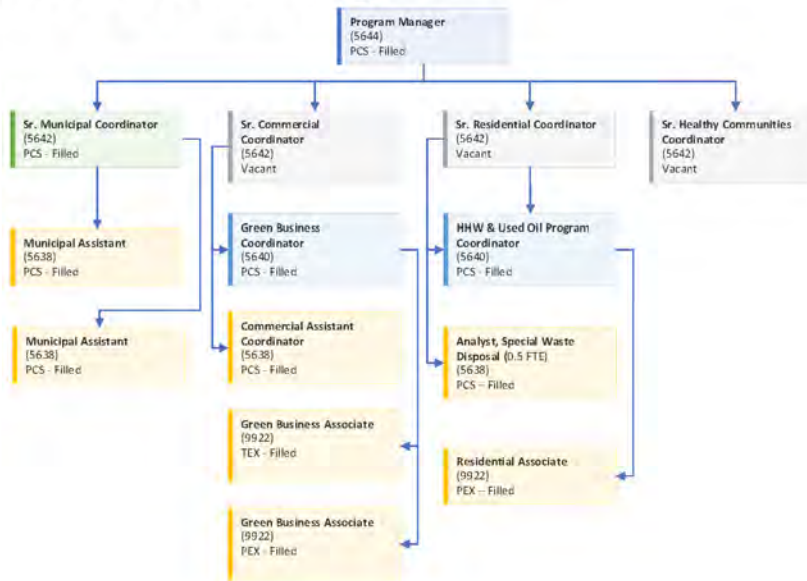
Zero Waste Program



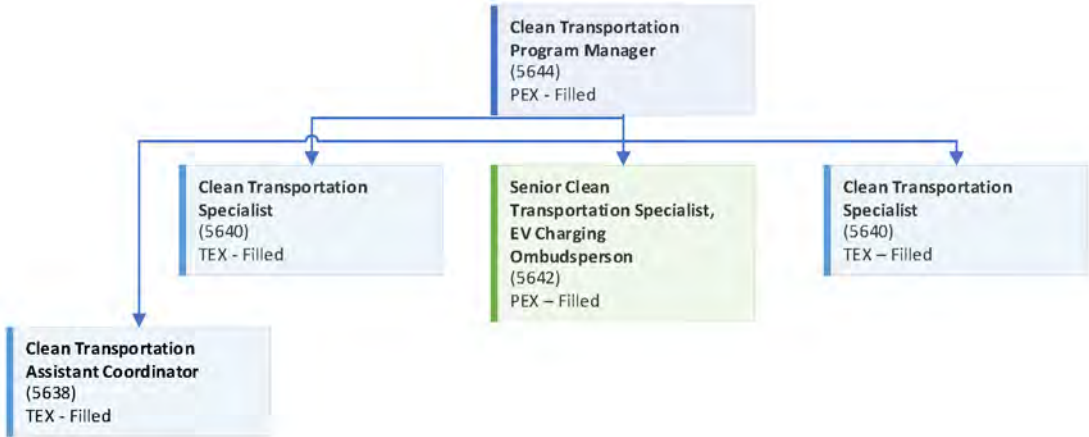
Energy Team



Toxics Reduction & Healthy Communities Program



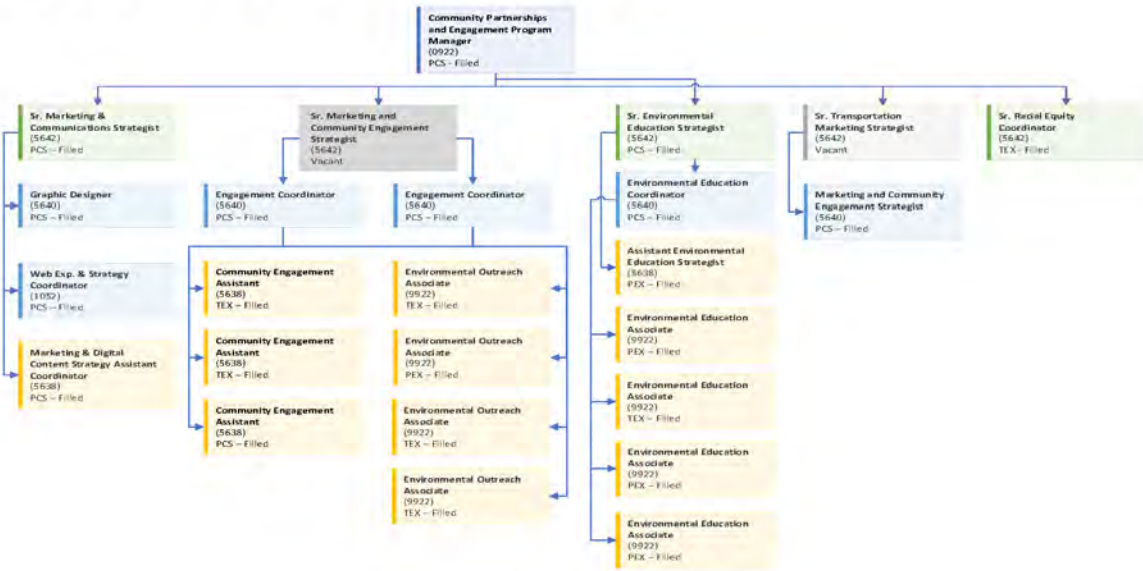
Clean Transportation Program



Policy & Public Affairs Team



Community Partnerships & Engagement Program



Vacant position status

Position Number	Functional Title	Exempt Status	Notes
01116509	Zero Waste Assistant Coordinator	PCS	tentative start: June 2024
01137579	Sr Healthy Communities Coordinator	PEX	tentative start: June 2024
01059297	Sr Circular Economy Coordinator	PCS	tentative start: July 2024
01115176	Sr Toxics Reduction Coordinator	PCS	tentative start: August 2024
01116404	Sr Toxics Reduction Coordinator	PCS	tentative start: August 2024
01096730	Sr Climate Program Coordinator	PCS	possible start: Q4 2024
01094600	Sr Policy and Public Affairs Coordinator	PEX	possible start: September 2024
01110016	City Gov't Zero Waste Assistant Coordinator	PEX	possible start: September 2024
01088224	Sr EJ Coordinator	PCS	possible start: Q4 2024
01130334	Sr Community Engagement Coordinator	PCS	possible start: Q4 2024
01149692	SFE Administrative Analyst	PCS	possible start: September 2024

Historical Look

Fiscal year	Positions in Annual Salary Ordinance (ASO)	Vacancies compared to ASO
FY 23-24	107	11
FY 22-23	105	16
FY 21-22	98	22
FY 20-21	97	18
FY 19-20	99	9

SINCE



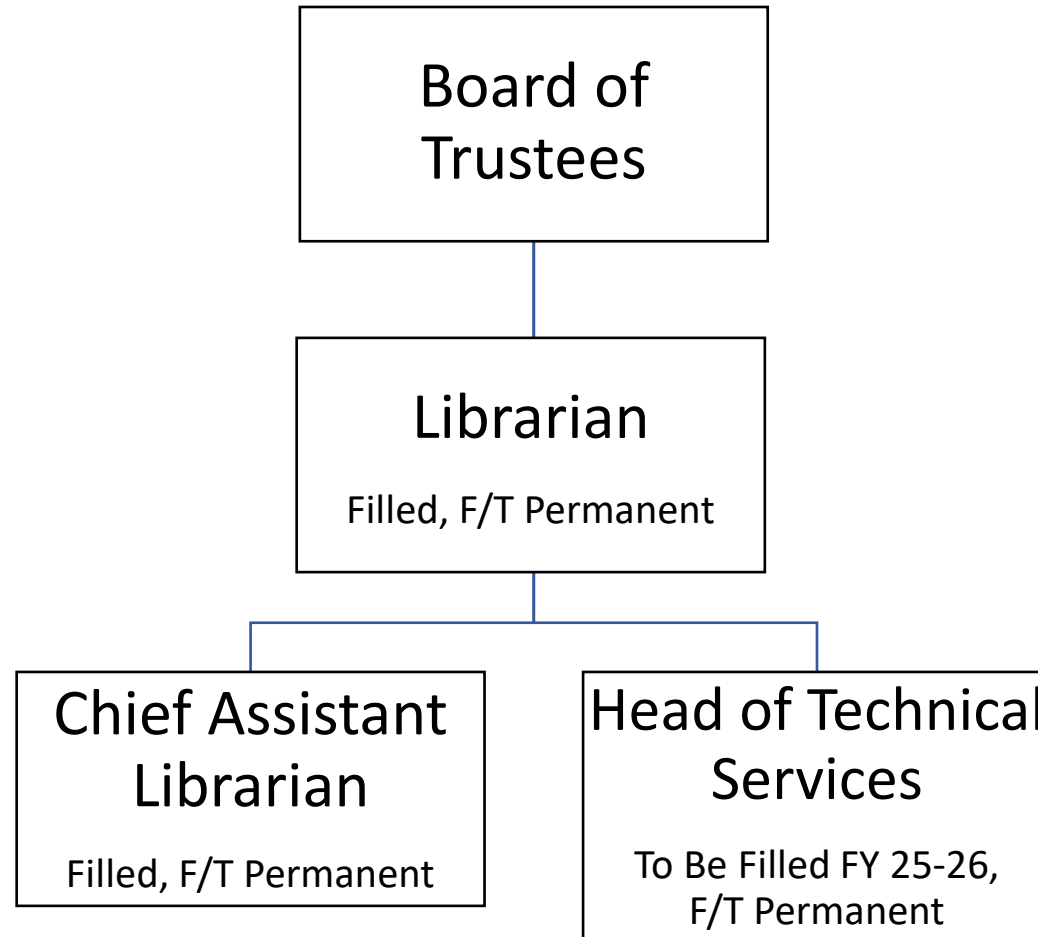
1870

SAN FRANCISCO
LAW LIBRARY

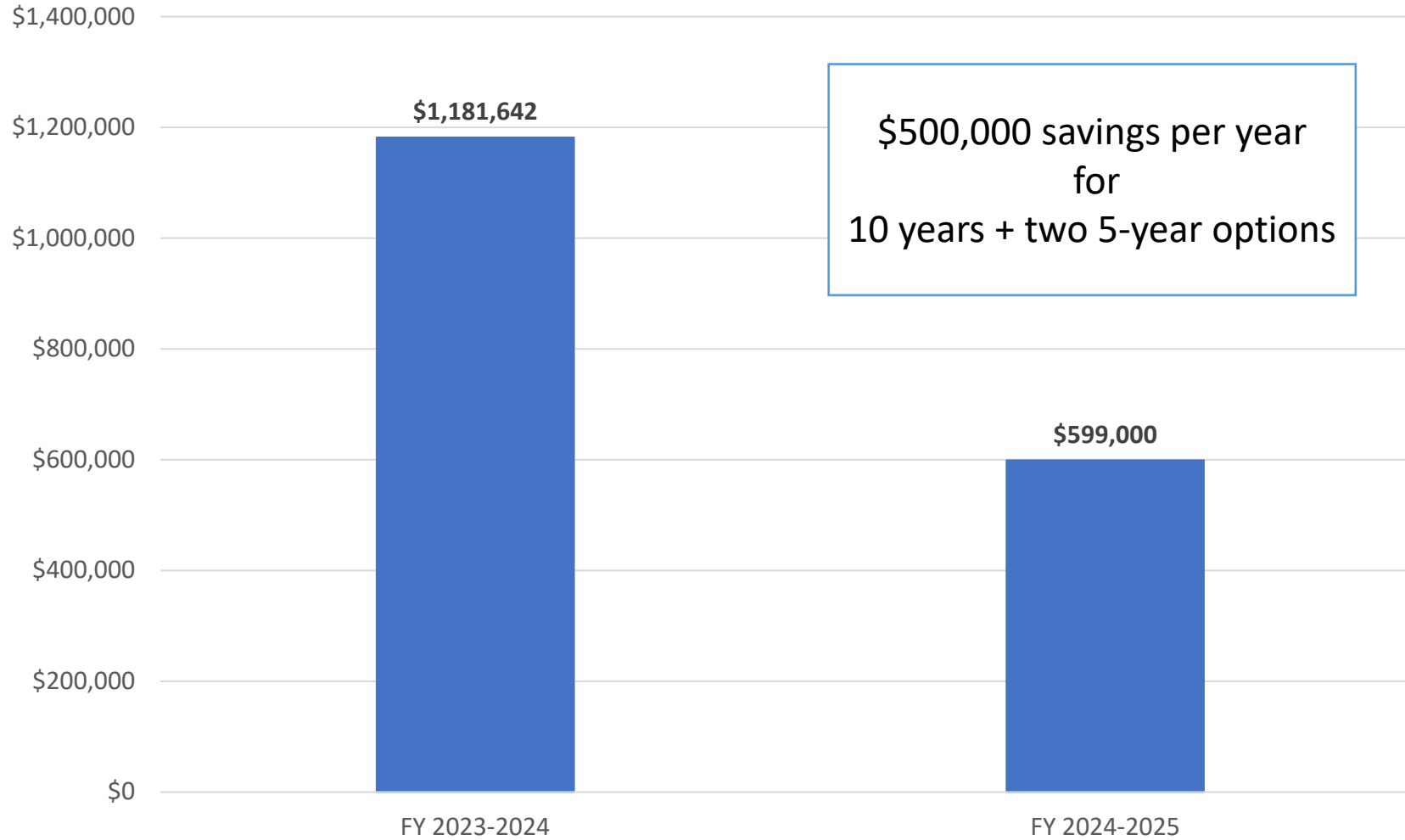
Providing the judiciary, the public, the bar, and city, county, and state officials free access and use of legal reference materials in order that they may conduct their legal affairs and preserve their legal rights.

<https://sf.gov/sflawlibrary>

ORGANIZATIONAL STRUCTURE: LAW LIBRARY



SFLL LEASE RENEWAL



SFLL ORGANIZATION

Pre-COVID-19

City-Funded Positions	Library-Funded Positions
Law Librarian	Reference Librarian 1
Chief Assistant Law Librarian	Reference Librarian 2
<i>Head of Technical Services (currently unfilled)</i>	Reference Librarian 3
	Reference Librarian 4
	Reference Librarian 5
	Technical Assistant
	Stacks Manager
	Cataloger (PT)
	Bookkeeper (PT)

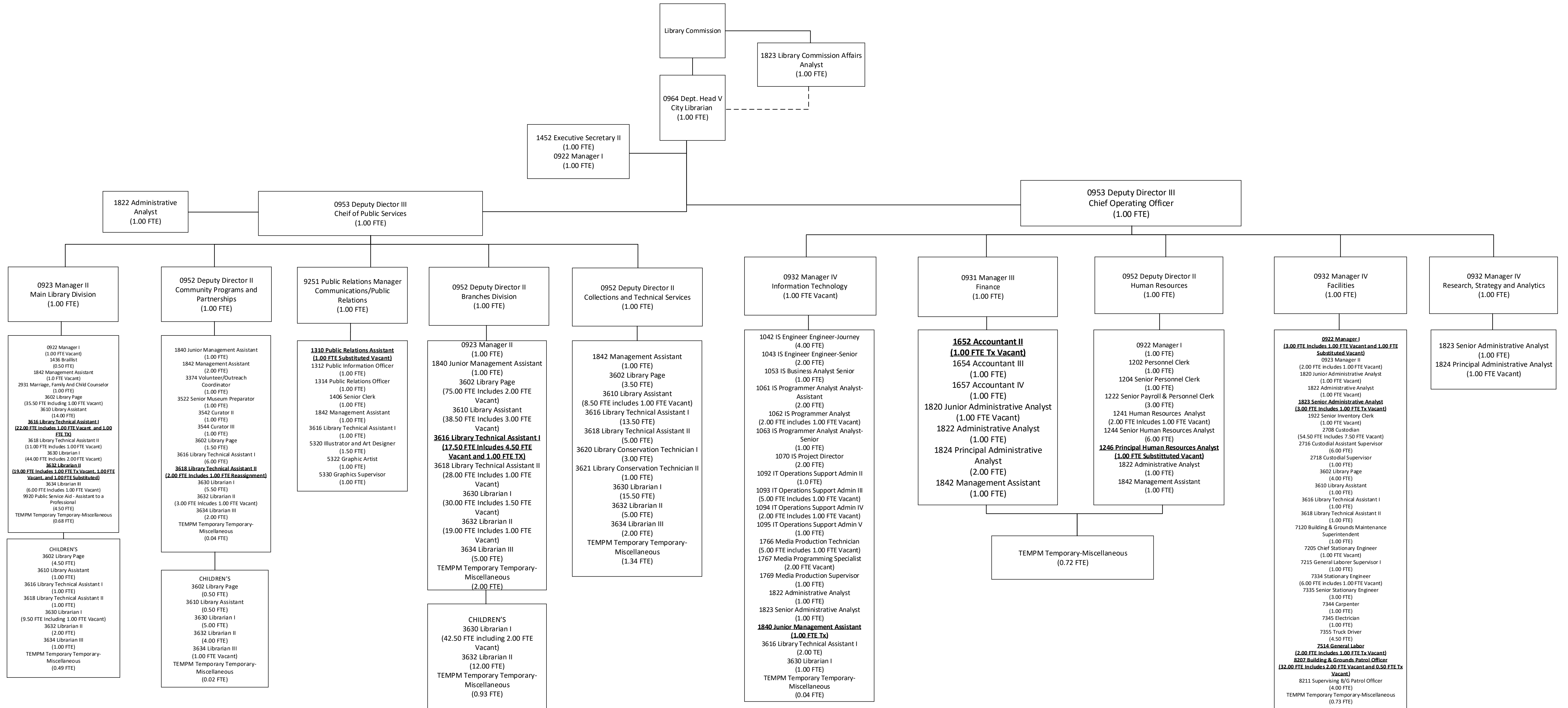
Post-COVID-19

City-Funded Positions	Library-Funded Positions
Law Librarian	Reference Librarian 1
Chief Assistant Law Librarian	Reference Librarian 2
<i>Head of Technical Services (currently unfilled)</i>	Reference Librarian 3
	Library Assistant 1
	Library Assistant 2
	Technical Assistant
	Cataloger (PT)
	Bookkeeper (PT)

FREE LEGAL INFORMATION SERVICES



San Francisco Public Library Organization Chart





SAN FRANCISCO PUBLIC LIBRARY

Fiscal Year 25 & 26 Proposed Budget

SF Board of Supervisors Budget & Appropriations Committee
May 15, 2024

San Francisco Public Library

Vision 2030



Vision

A democratic, equitable and vibrant San Francisco for everyone

Mission

Connect our diverse communities to learning, opportunities and each other

Values

Well-being • Community • Equity • Collaboration • Exploration

Strategic Priorities



Literacy Champion

Cultivate the critical understanding necessary for meaningful participation in society through immersive and varied learning activities.



Cultural Amplifier

Facilitate cultural experiences that celebrate and deepen understanding of the diverse communities of San Francisco.



Community Catalyzer

Foster experiences both within and beyond the Library that create and strengthen social connections.



Thoughtful Navigator

Serve as a caring and knowledgeable gateway, helping people find and use library, community and city resources to realize their goals.



Resource Provider

Offer experiences, guidance and resources that support basic needs, encourage personal growth and enrich life in San Francisco.



Read Our New Strategic Plan
on.sfpl.org/strategicplan



San Francisco Public Library



Budget Overview

Self Funded Department

- FY 25: \$188.0M
- FY 26: \$189.8M

Meeting our Mission

Empowering Individuals

Enriching Community

Transforming Lives

Note: Budget as of May 9, 2024



Young boy perusing titles at the ribbon cutting event for the new SFPL Book Stop located in the resident lounge of the Hunters View public housing complex.

Budget Sources



Source Type	FY 24 Approved Budget	FY25 Proposed Budget	FY26 Proposed Budget
Library Preservation (LPF)	\$182.31M	\$185.16M	\$189.10M
LPF Fund Balance	\$06.04M	\$2.17M	\$00.00M
Library Fees	\$0.18M	\$0.18M	\$0.18M
Misc.			
Annual Sources	\$0.58M	\$0.37M	\$0.37M
Bequests	\$1.12M	\$0.12M	\$0.12M
Total	\$190.23M	\$188.00M	\$189.76M

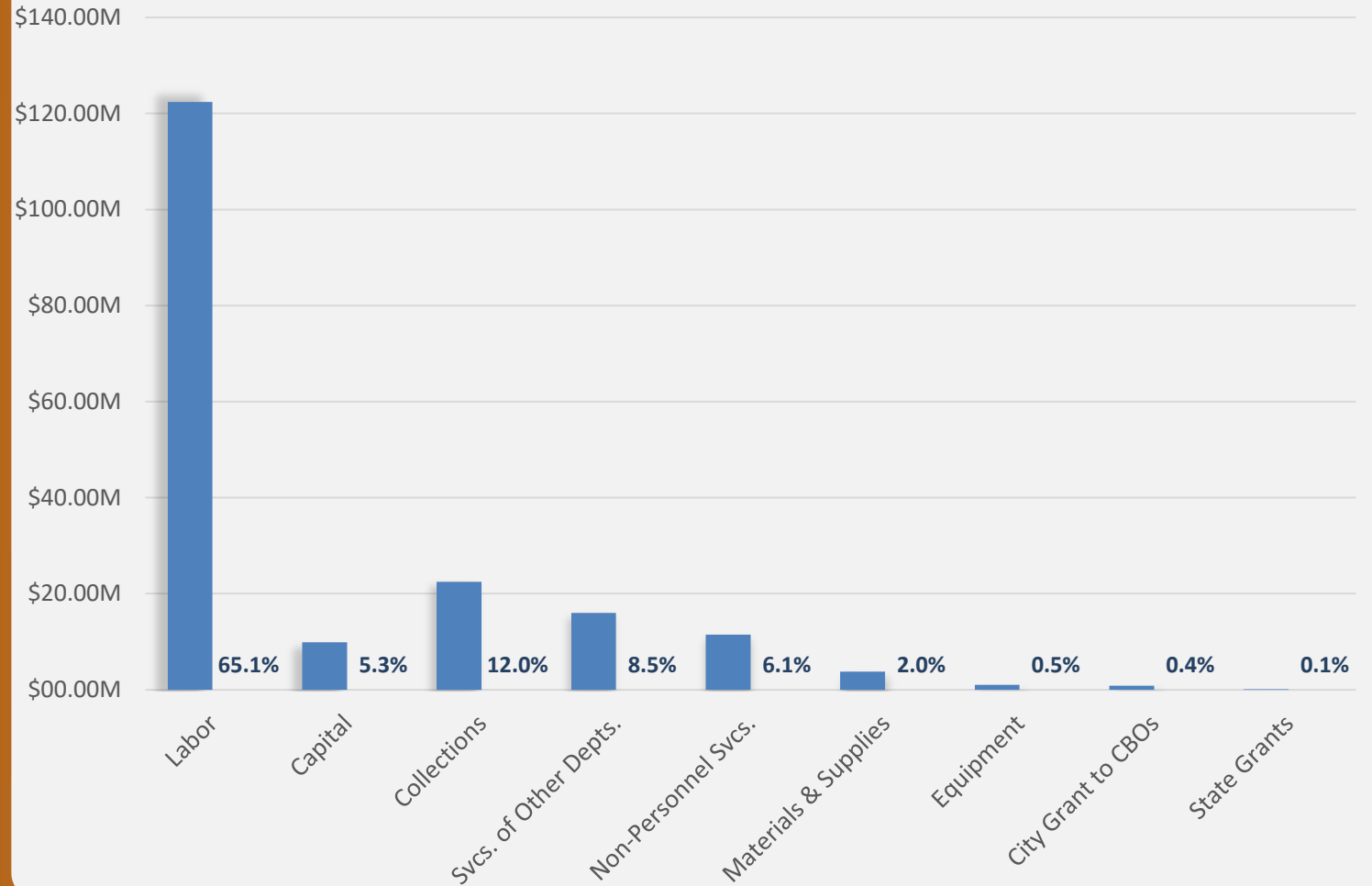


Budget Uses by Type

SFPL Budgets by Use Type	FY24 Approved Budget	FY25 Proposed Budget	FY26 Proposed Budget
Labor	\$113.50M	\$122.41M	\$127.12M
Capital	\$32.60M	\$9.87M	\$7.10M
Collections	\$22.39M	\$22.49M	\$22.49M
Svcs. of Other Depts.	\$14.78M	\$16.01M	\$16.43M
Non-Personnel Svcs.	\$10.60M	\$11.48M	\$10.58M
Materials & Supplies	\$3.83M	\$3.79M	\$3.79M
Equipment	\$0.98M	\$1.01M	\$0.85M
City Grant to CBOs	\$0.65M	\$0.83M	\$0.85M
State Grants	\$0.11M	\$0.11M	\$0.11M
Reserve	\$0.00M	\$0.00M	\$0.46M
Total	\$199.43M	\$188.00M	\$189.76M

Capital includes \$4.8M for Ocean View Capital Improvement in FY25 & FY26

FY 25 PROPOSED BUDGET \$188.0M



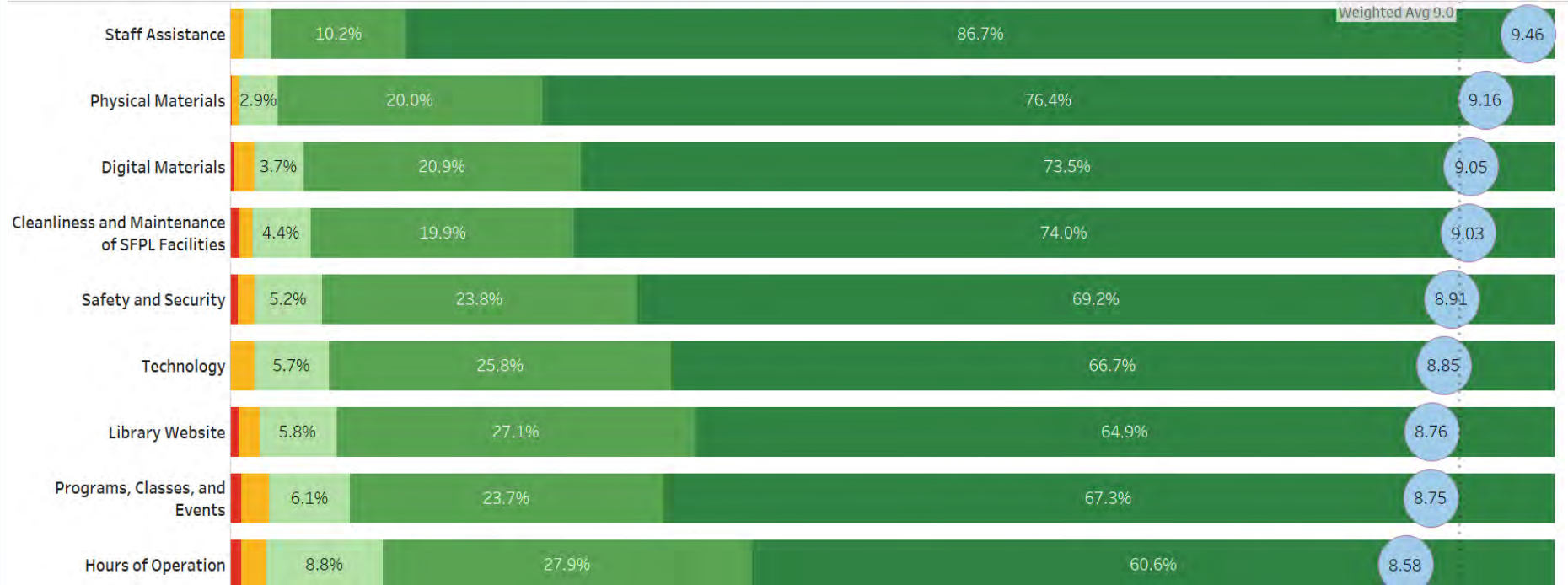
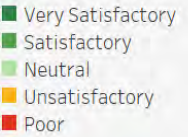


Public Services Performance Measures Report

Patron Satisfaction Survey 4 Month Average Ratings: Dec 2023 – Mar 2024

Satisfaction with SFPL Services

Please rate your satisfaction with the following SFPL services. If you have not used one of the services, please mark "N/A"





Thank you

Michael Lambert
City Librarian
San Francisco Public Library



Department Group Code	Position Number	Position Fill Status	Position Job Code	Position Title	Employee Appointment Type	Position Schedule
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	ELC	Full-Time
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	ELC	Full-Time
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	PEX	Full-Time
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	PEX	Full-Time
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	PEX	Full-Time
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	PEX	Full-Time
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	PEX	Full-Time
LIB	01136765	FILLED	0923	Manager II	PEX	Full-Time
LIB	01148518	FILLED	0932	Manager IV	TEX	As Needed
LIB	01088465	FILLED	0952	Dep Dir II	PEX	Full-Time
LIB	01113815	FILLED	0952	Dep Dir II	PEX	Full-Time
LIB	01113816	FILLED	0952	Dep Dir II	PEX	Full-Time
LIB	01114341	FILLED	0952	Dep Dir II	PEX	Full-Time
LIB	01085486	FILLED	0953	Dep Dir III	PEX	Full-Time
LIB	01123584	FILLED	0953	Dep Dir III	PEX	Full-Time
LIB	01079142	FILLED	0964	Dept Head IV	PEX	Full-Time
LIB	01043519	FILLED	1070	IS Project Director	PEX	Full-Time
LIB	01156260	FILLED	1093	IT Operations Support Admn III	TEX	As Needed
LIB	01156295	FILLED	1406	Senior Clerk	TEX	Full-Time
LIB	01098601	FILLED	1452	Executive Secretary 2	PEX	Full-Time
LIB	01129565	FILLED	1652	Accountant II	TEX	As Needed
LIB	01150614	FILLED	1822	Administrative Analyst	TEX	Full-Time
LIB	01152436	FILLED	1822	Administrative Analyst	TEX	Full-Time
LIB	01154886	FILLED	1822	Administrative Analyst	TEX	Full-Time
LIB	01089985	FILLED	1823	Senior Administrative Analyst	PEX	Full-Time
LIB	01134435	FILLED	1823	Senior Administrative Analyst	TEX	Full-Time
LIB	01150615	FILLED	1823	Senior Administrative Analyst	TEX	Full-Time
LIB	01150242	FILLED	1824	Pr Administrative Analyst	TEX	Full-Time
LIB	01155524	FILLED	1824	Pr Administrative Analyst	TEX	Full-Time
LIB	01124014	FILLED	1922	Senior Inventory Clerk	PEX	Full-Time
LIB	01154759	FILLED	3520	Museum Preparator	TEX	As Needed
LIB	01059753	FILLED	3542	Curator 2	PEX	Full-Time
LIB	01120528	FILLED	3544	Curator 3	PEX	Full-Time
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075261	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075261	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075261	FILLED	3630	Librarian 1	TEX	As Needed

LIB	01131010	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01131010	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01131012	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01131012	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01131012	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140451	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140451	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140451	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140451	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140452	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140452	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140452	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140452	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01150613	FILLED	3630	Librarian 1	TEX	Full-Time
LIB	01140451	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01154620	FILLED	3634	Librarian 3	TEX	As Needed
LIB	01094320	FILLED	7334	Stationary Engineer	TEX	Full-Time
LIB	01152416	FILLED	7344	Carpenter	TEX	As Needed
LIB	01094624	FILLED	8207	Bldg & Grounds Patrol Officer	TEX	Full-Time
LIB	01153688	FILLED	9920	Health & Safety Associate	TEX	Part-Time
LIB	01153689	FILLED	9920	Health & Safety Associate	TEX	Part-Time
LIB	01153690	FILLED	9920	Health & Safety Associate	TEX	Part-Time
LIB	01153691	FILLED	9920	Health & Safety Associate	TEX	Part-Time



Port of San Francisco Fiscal Year 2024-25 and 2025-26 Biennial Operating and Capital Budgets

Budget and Appropriations

May 15, 2024

Mission and Objectives

Mission

The Port of San Francisco manages the waterfront as the 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.

Objectives

- Economic Recovery
- Equity
- Resilience



Performance Measures

Economic Recovery

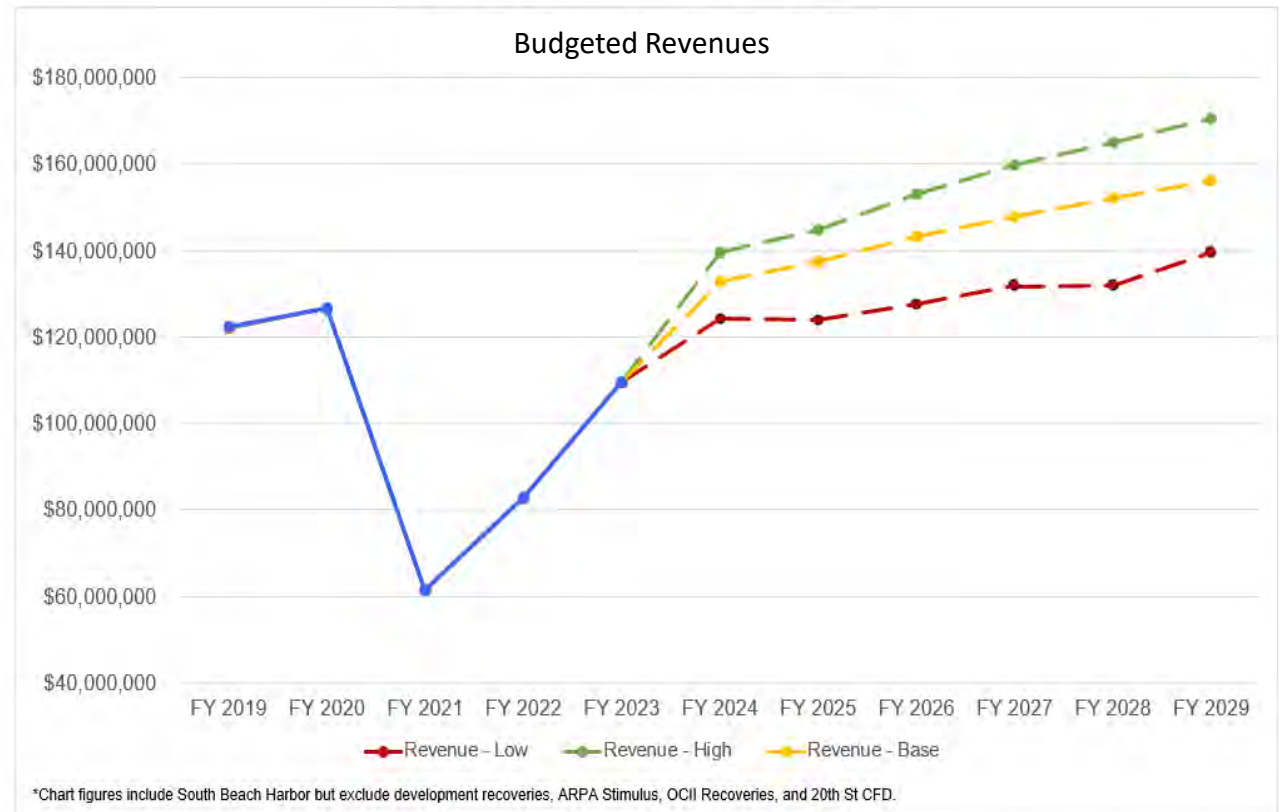
- Revenues: \$128m (above pre—pandemic)
- 10 yr capital need for good repair: \$2.1 billion

Equity

- Staff diversity is increasing
- LBE participation on contracts

Resilience

- Advancing the USACE Draft Plan
- Financing the 35% non-federal match



Budget Allocations



Economic Recovery

- New parking lot management model
- Study for cruise berth electrification
- Security improvement for a safe and clean waterfront

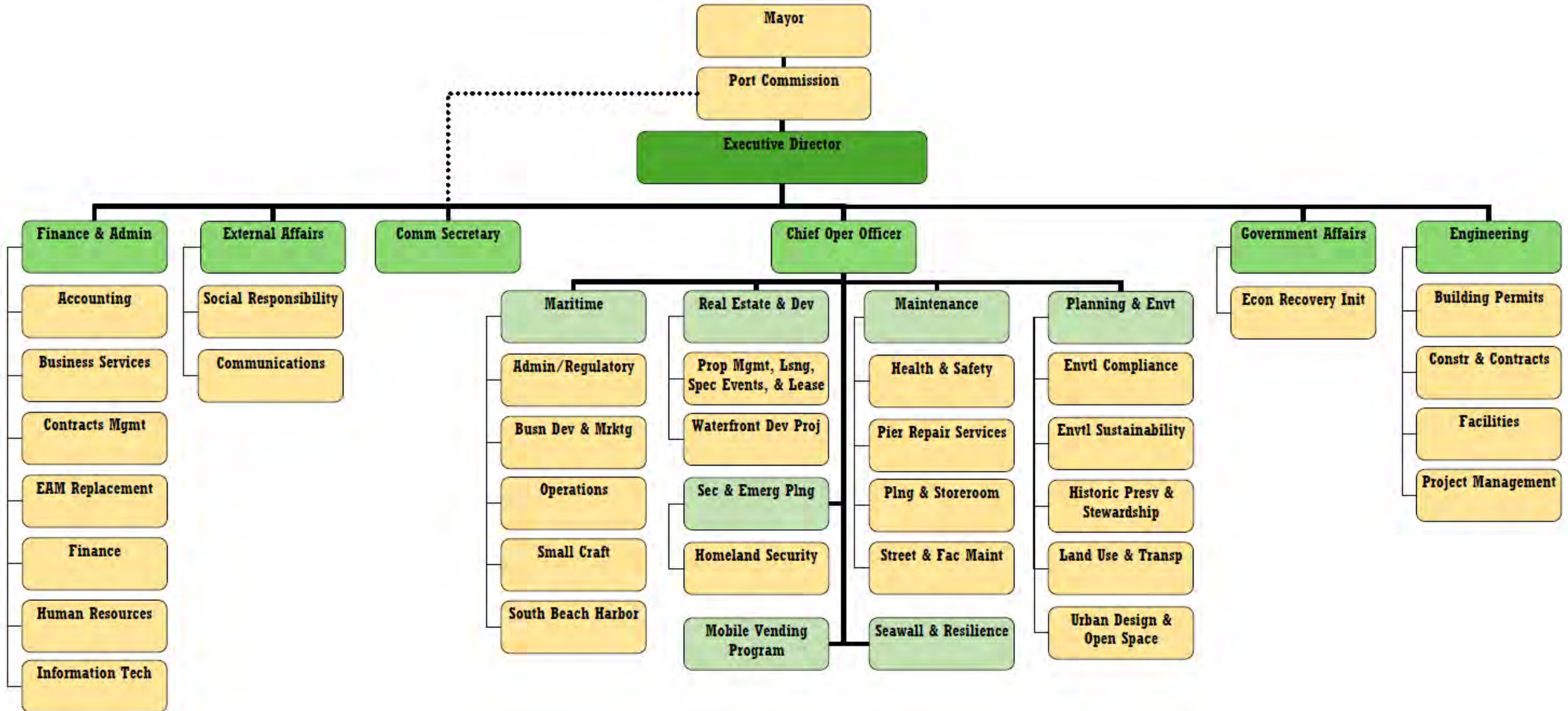
Equity

- Position adjustments to improve promotive pathways, including senior supervisors in crafts
- Increased resources to achieve Racial Equity Action Plan goals

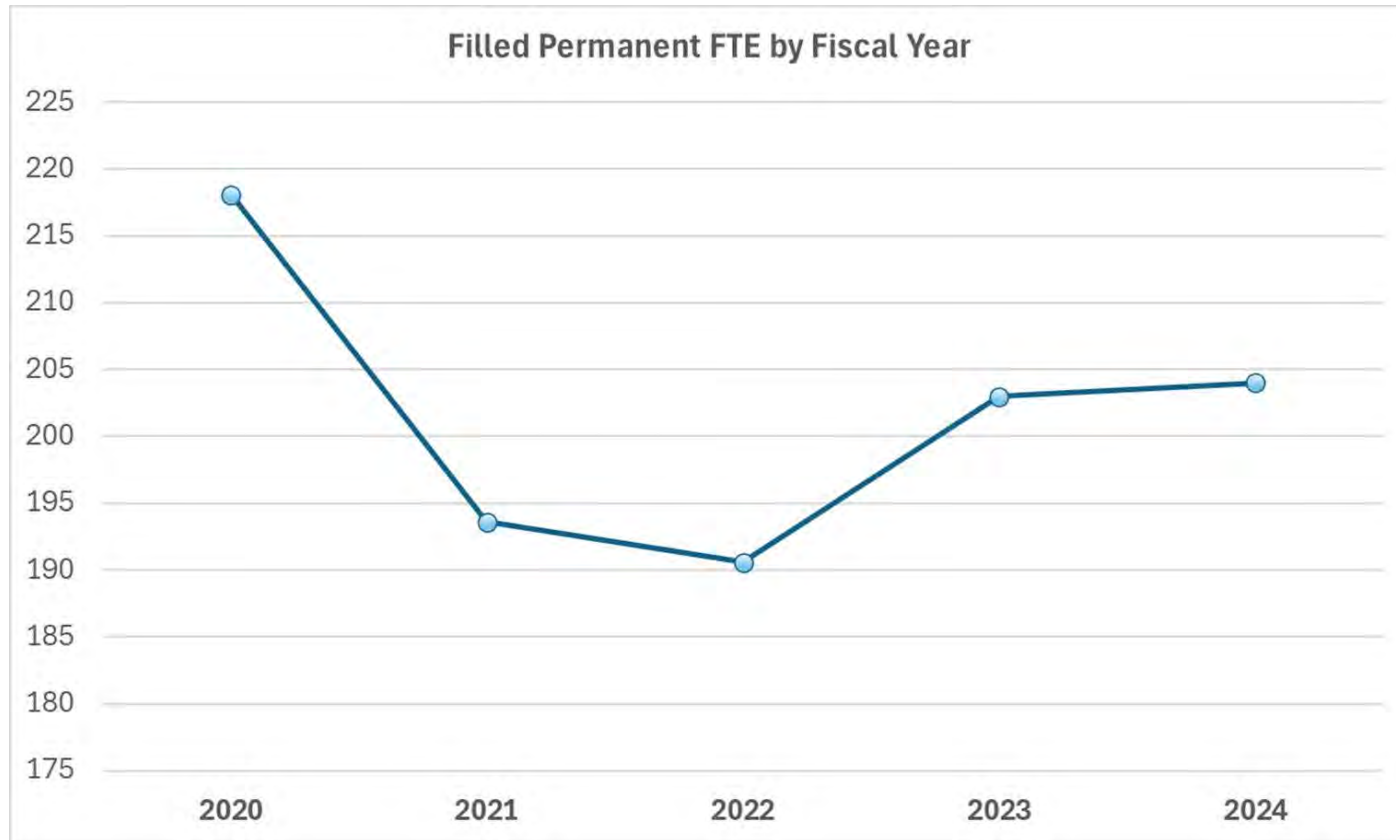
Resilience

- Advancing the USACE Draft Plan
- Financing non-GO bond eligible costs

Organization Chart



Organization Changes



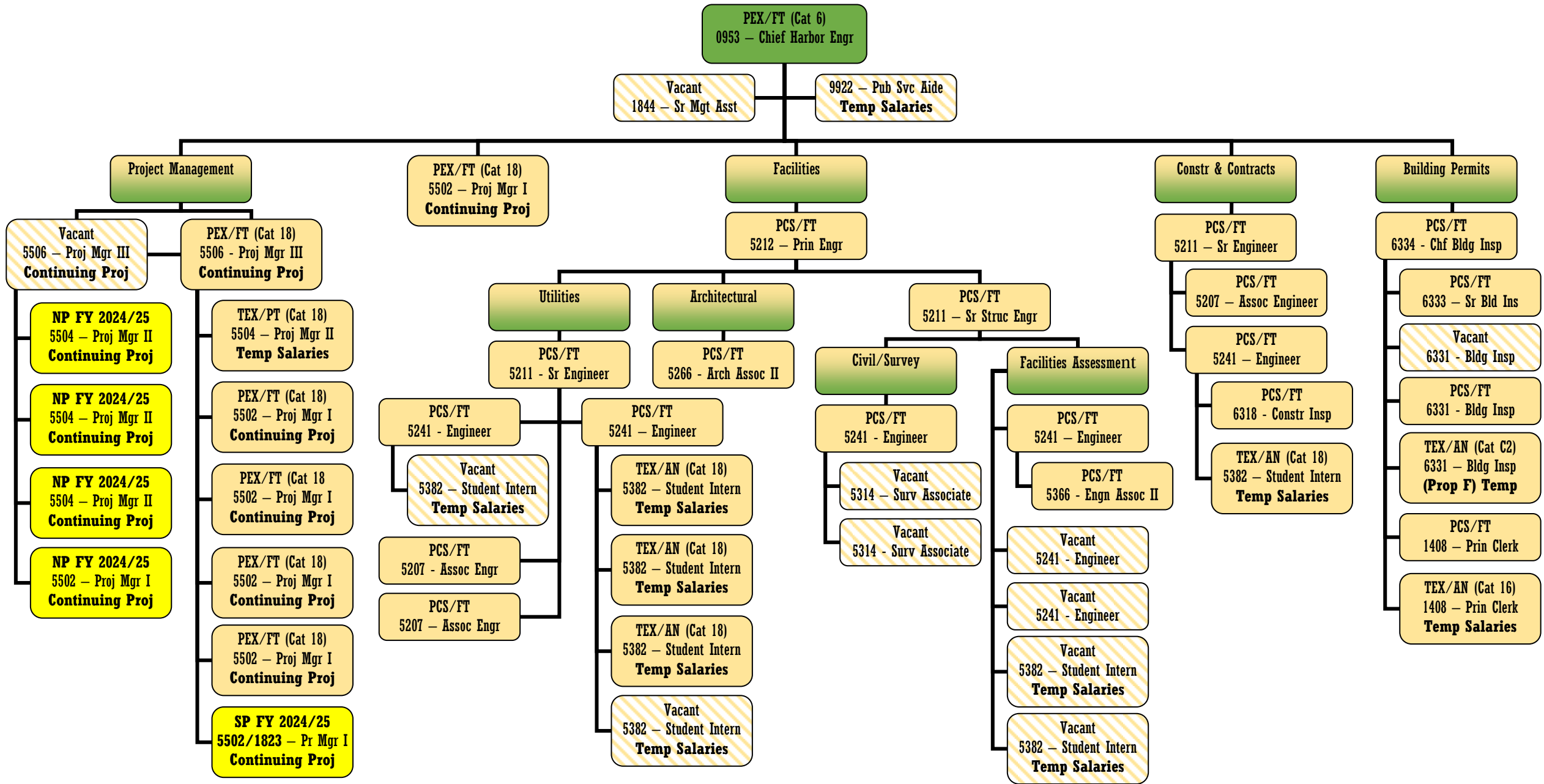
New Sections

- Project Management Office (2018)
- Waterfront Resilience Project (2016)

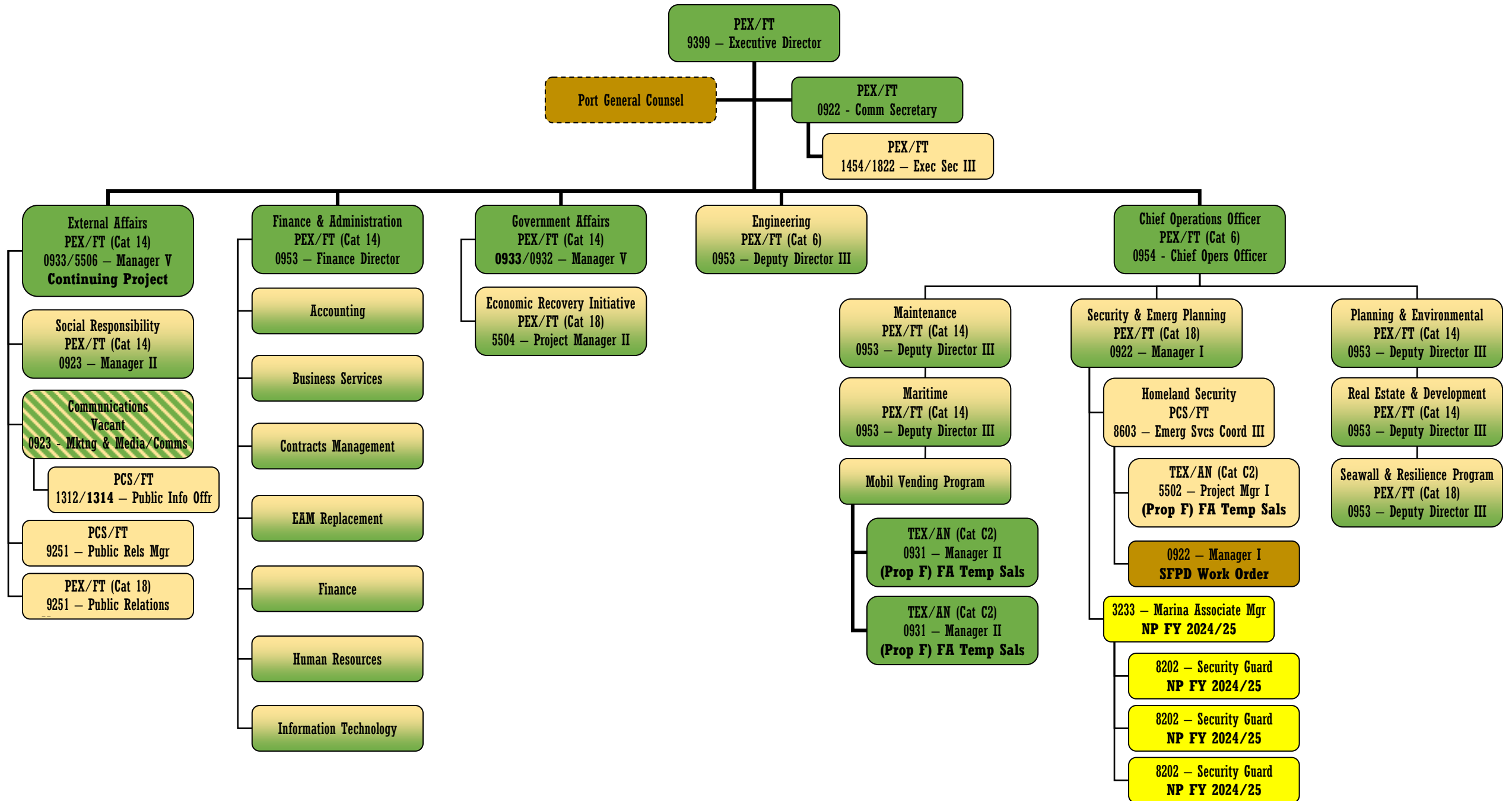
Changes

- Centralized financial analysts (2022)

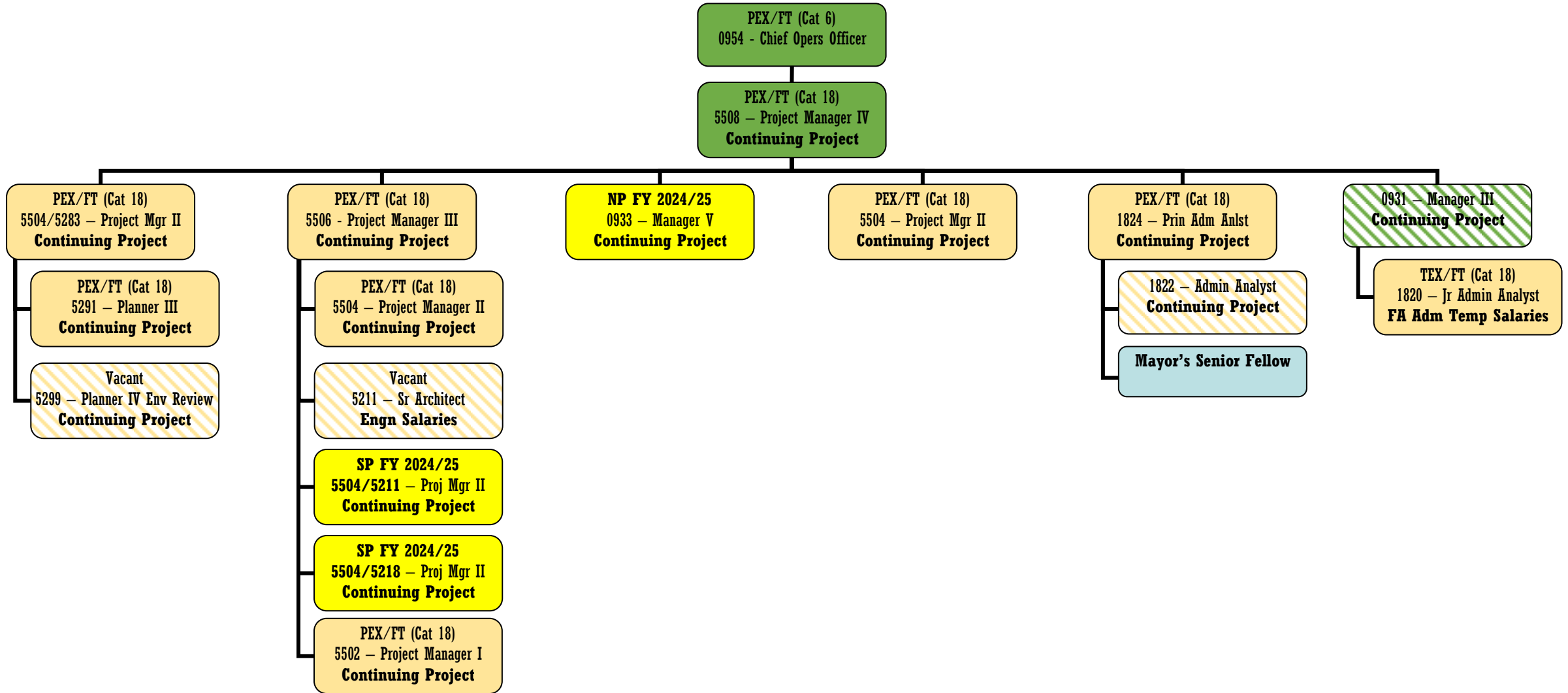
Engineering Division FY 2024/25



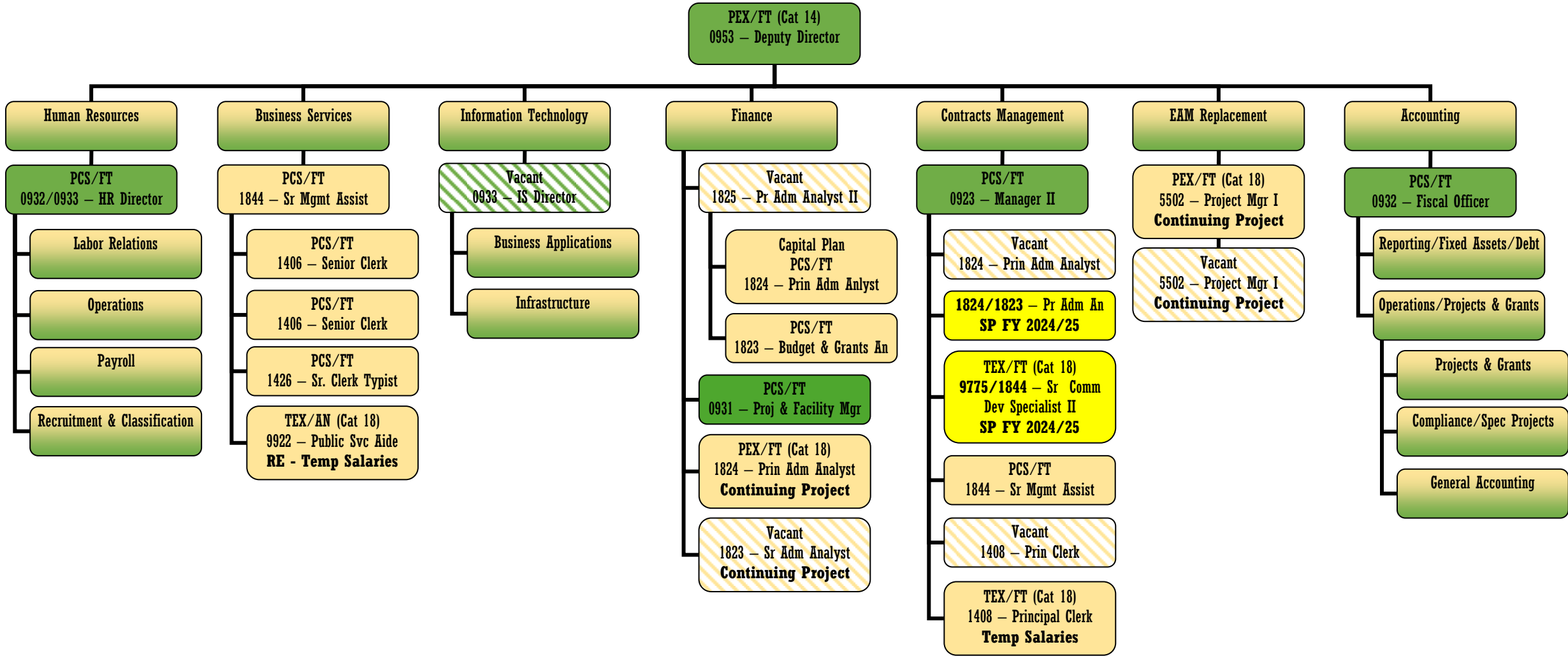
**Executive
Director's Office
FY 2024/25**



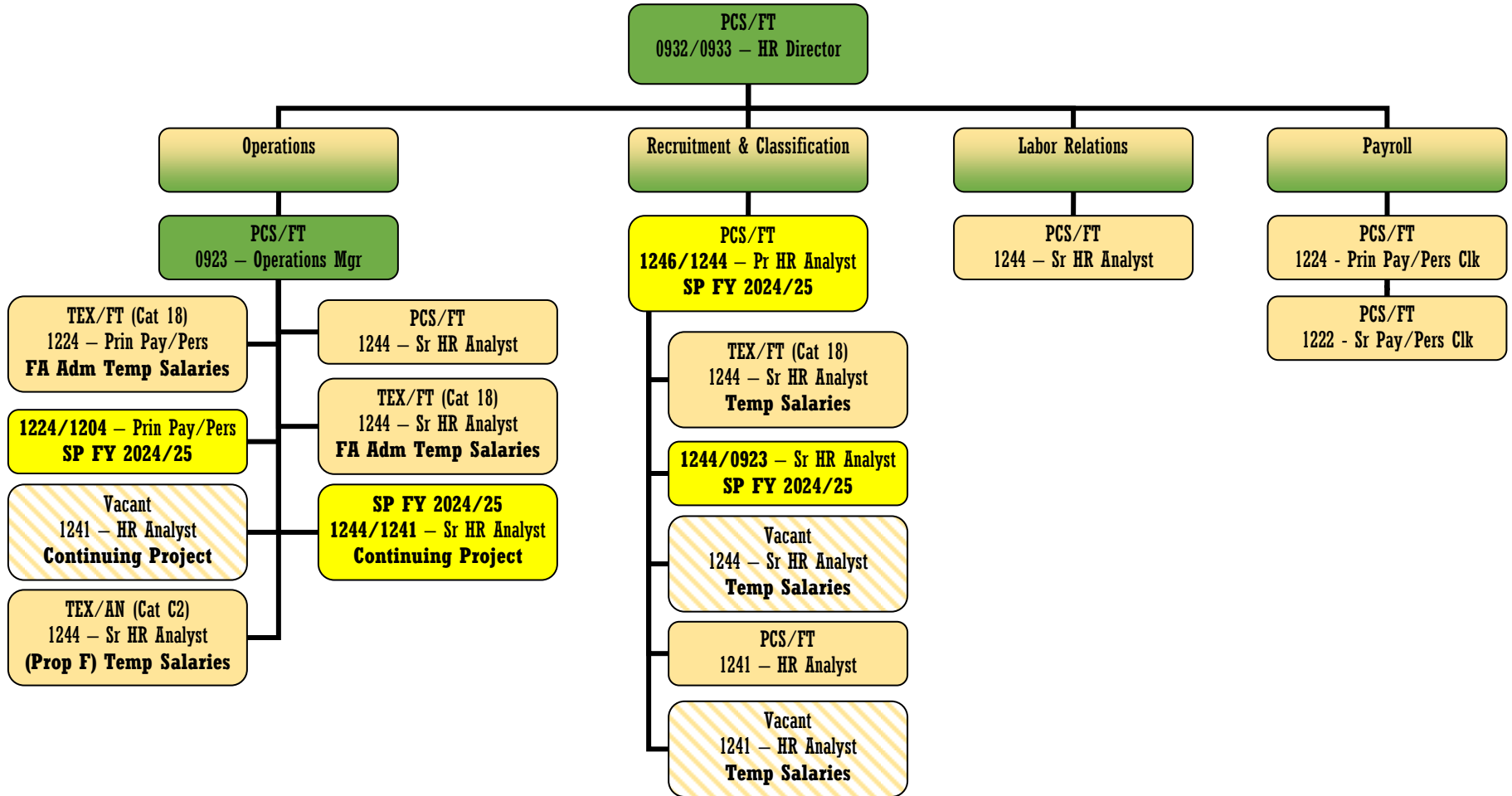
**Executive
Seawall & Resilience Program
FY 2024/25**



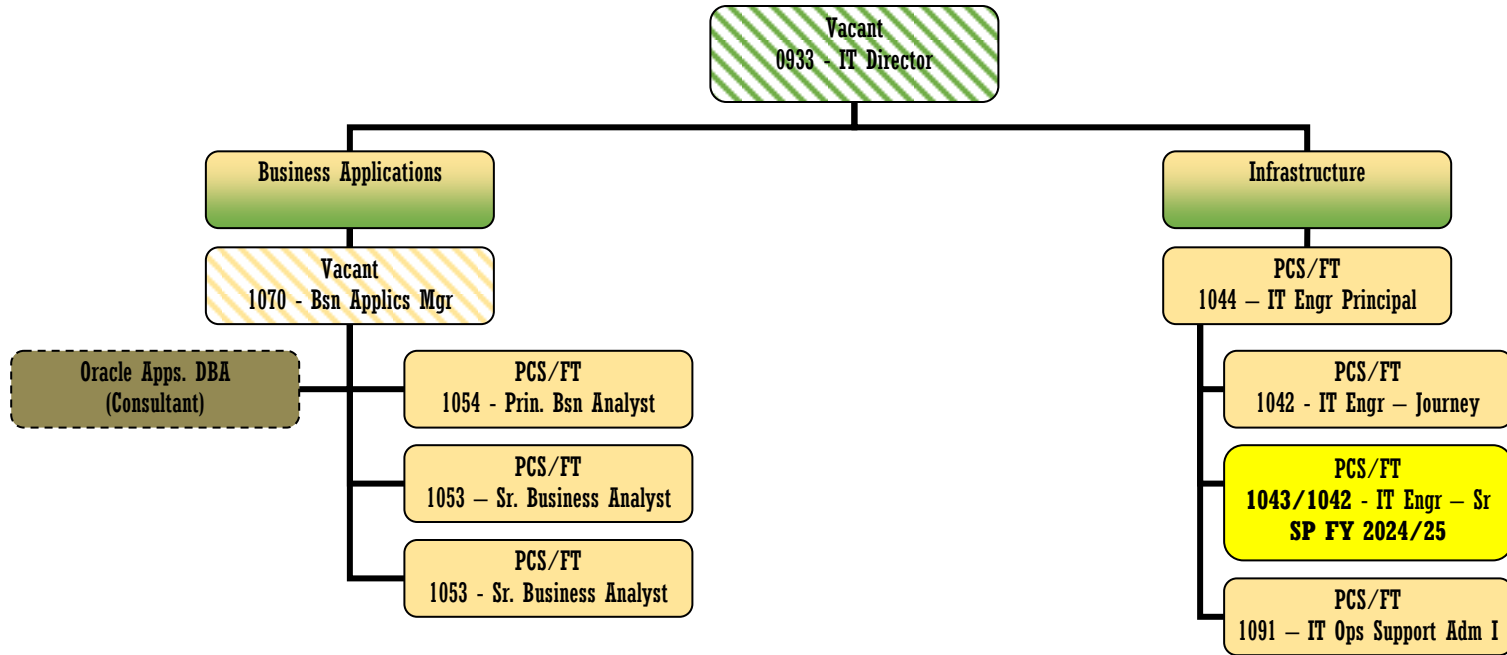
**Finance & Administration
FY 2024/25**



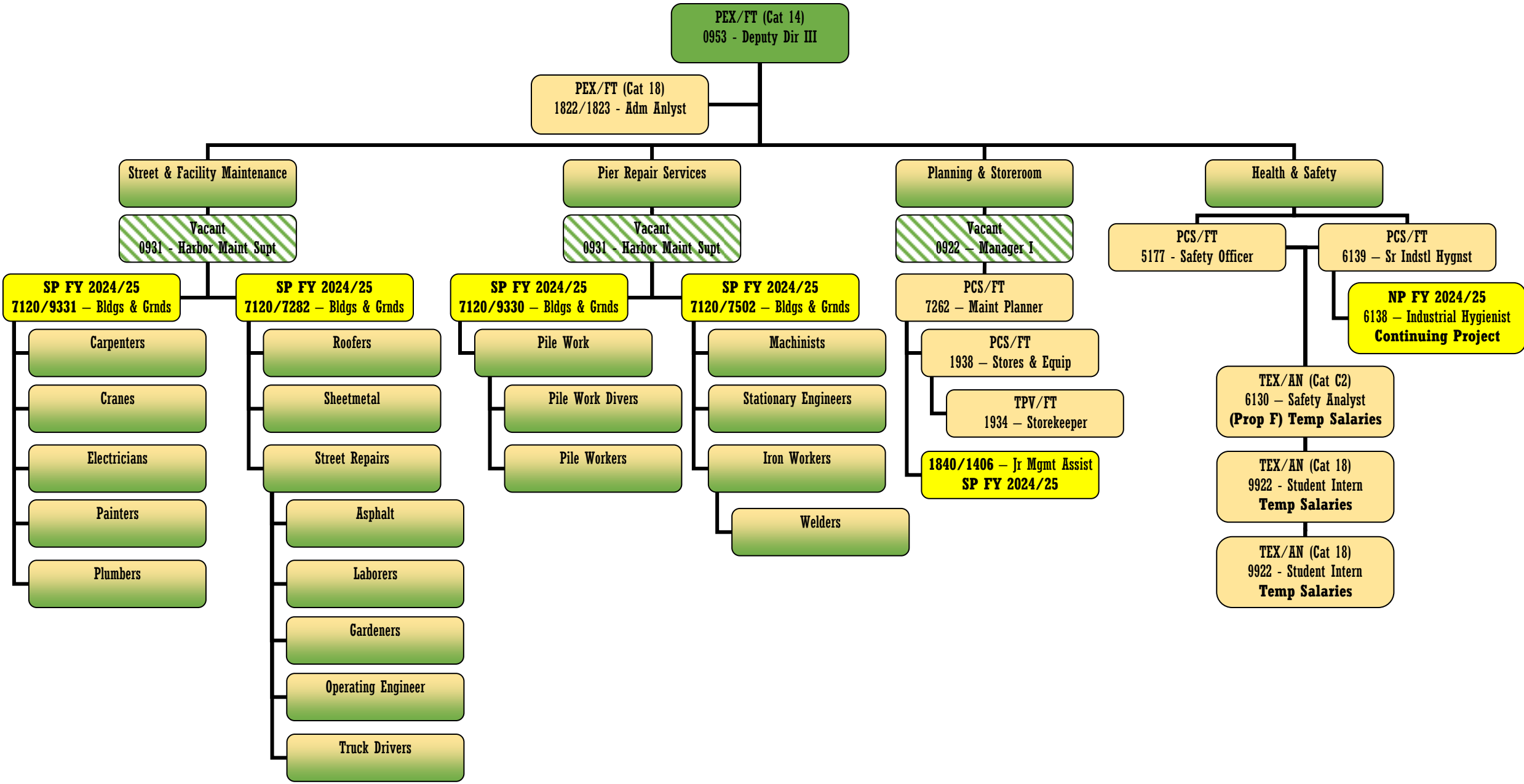
**Finance & Administration
Human Resources Section
FY 2024/25**



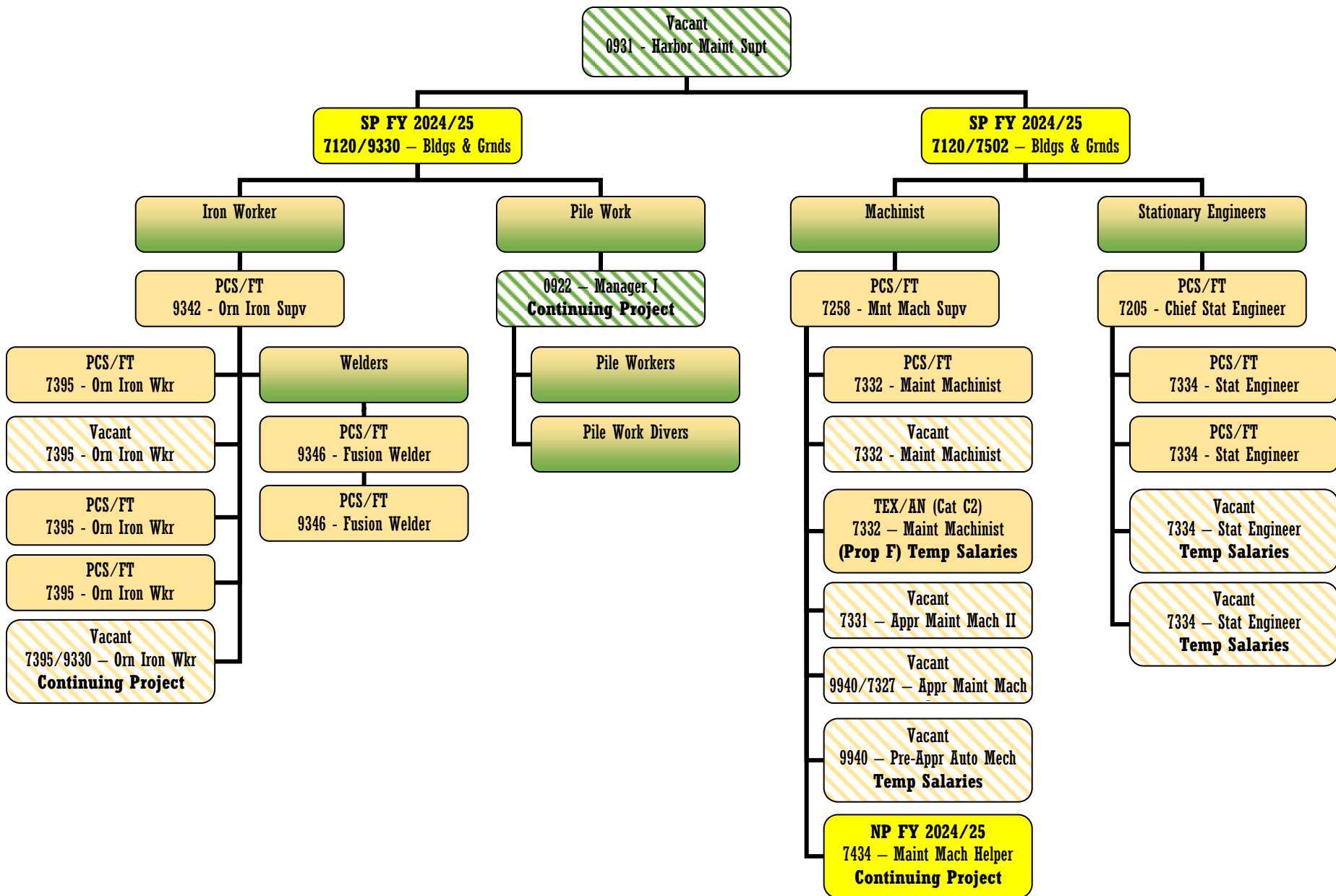
**Finance & Administration
Information Technology Division
FY 2024/25**



**Maintenance Division
FY 2024/25**



Maintenance - Pier Repair Services FY 2024/25



**Maintenance - Pier Repair Services
Pile Workers
FY 2024/25**

Vacant
0931 - Harbor Maint Supt

**SP FY 2024/25
7120/9330 - Bldgs & Grnds**

Vacant
0922 - Manager I
Continuing Project

Pile Workers

PCS/FT
9332 - Piledrvr Supv I

PCS/FT
9331 - Pile Engn Op

PCS/FT
9330 - Pile Worker

Vacant
9330 - Pile Worker

PCS/FT
9330 - Pile Worker

PCS/FT
9330 - Pile Worker

PCS/FT
9330 - Pile Worker

Pile Work Divers

PCS/FT
9332 - Piledrvr Supv I

PCS/FT
9330 - Pile Worker

PCS/FT
9330 - Pile Worker

PCS/FT
9330 - Pile Worker

Pile Workers

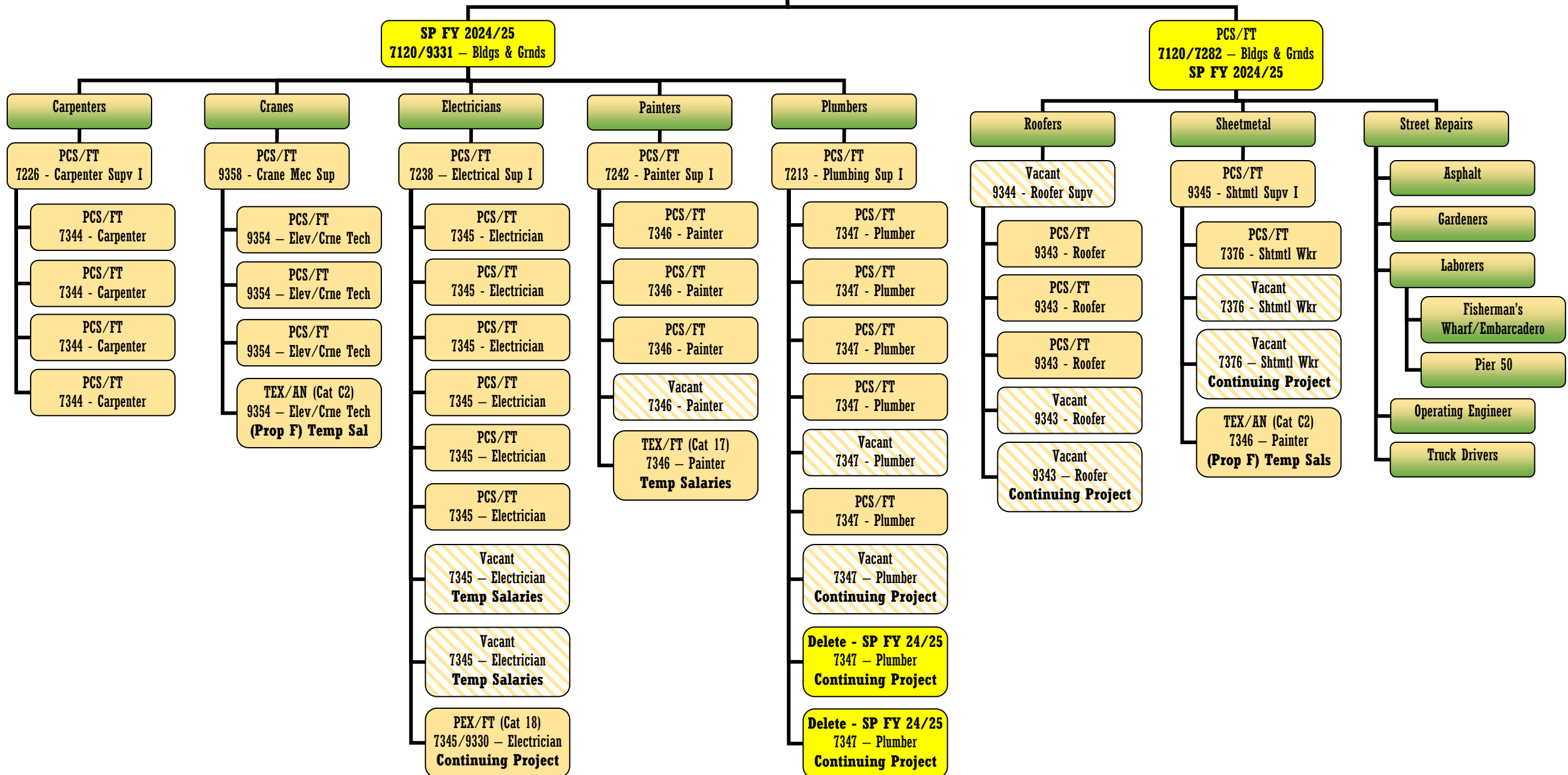
Vacant
9332 - Piledrvr Supv I

PCS/FT
9330 - Pile Worker

PCS/FT
9330 - Pile Worker

Maintenance - Street & Facility FY 2024/25

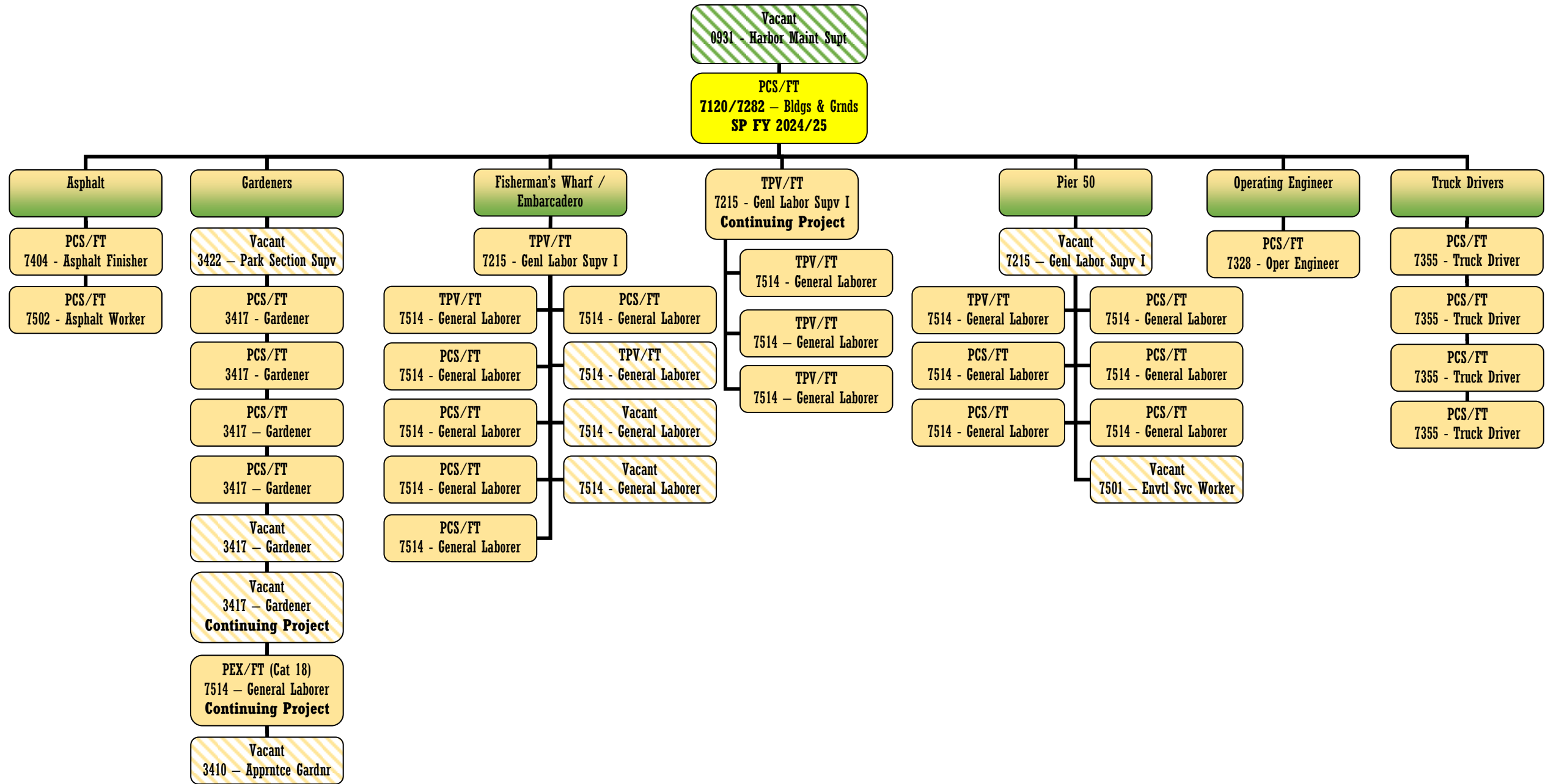
Vacant
0931 - Harbor Maint Supt



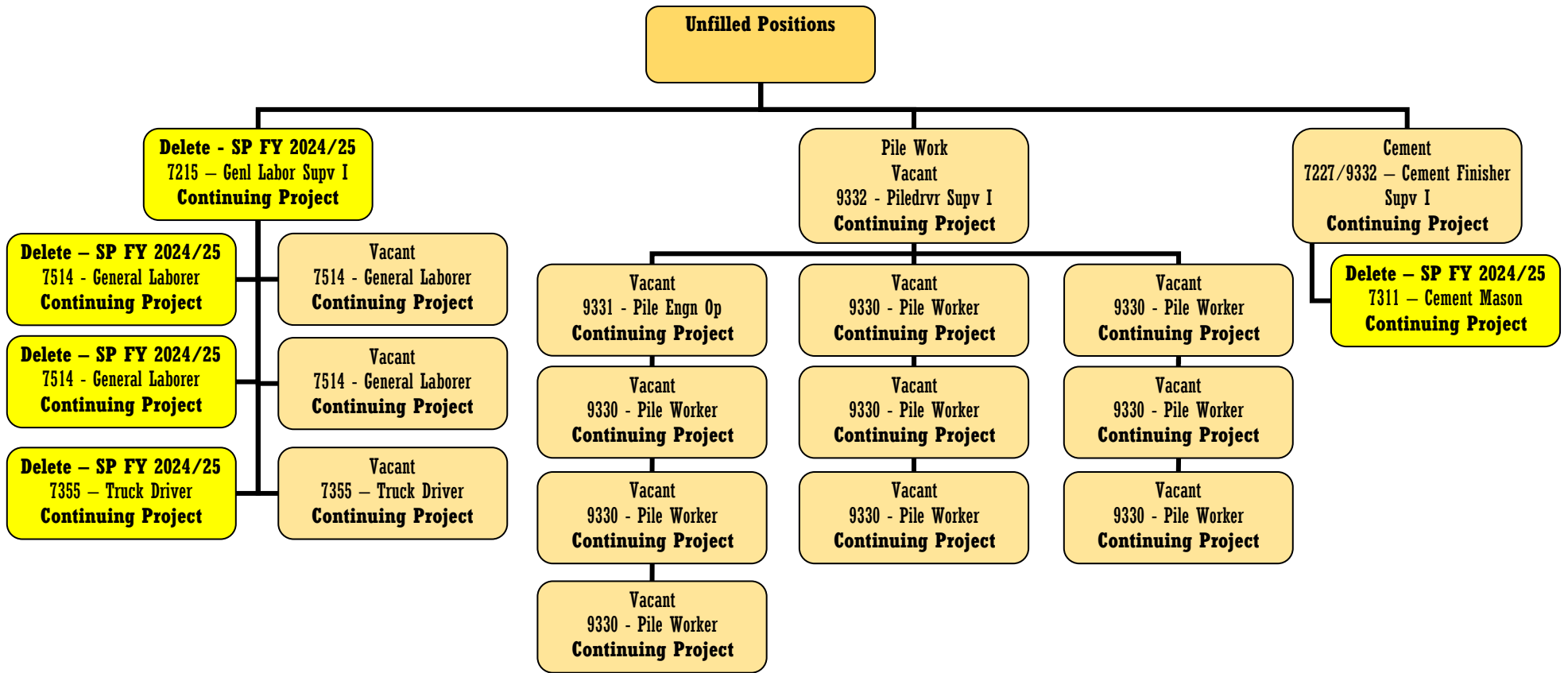
Maintenance - Street & Facility

Street Repairs

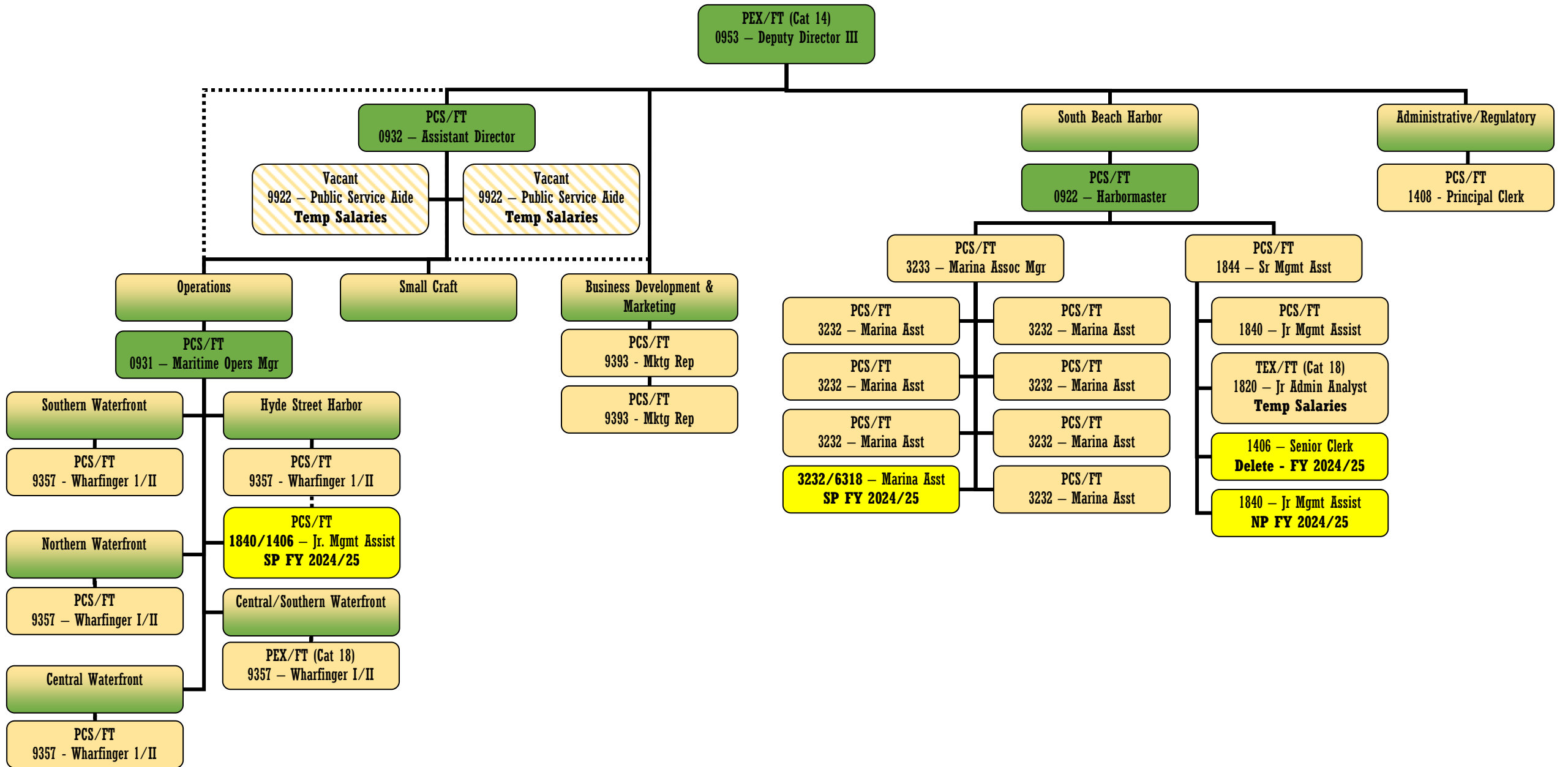
FY 2024/25



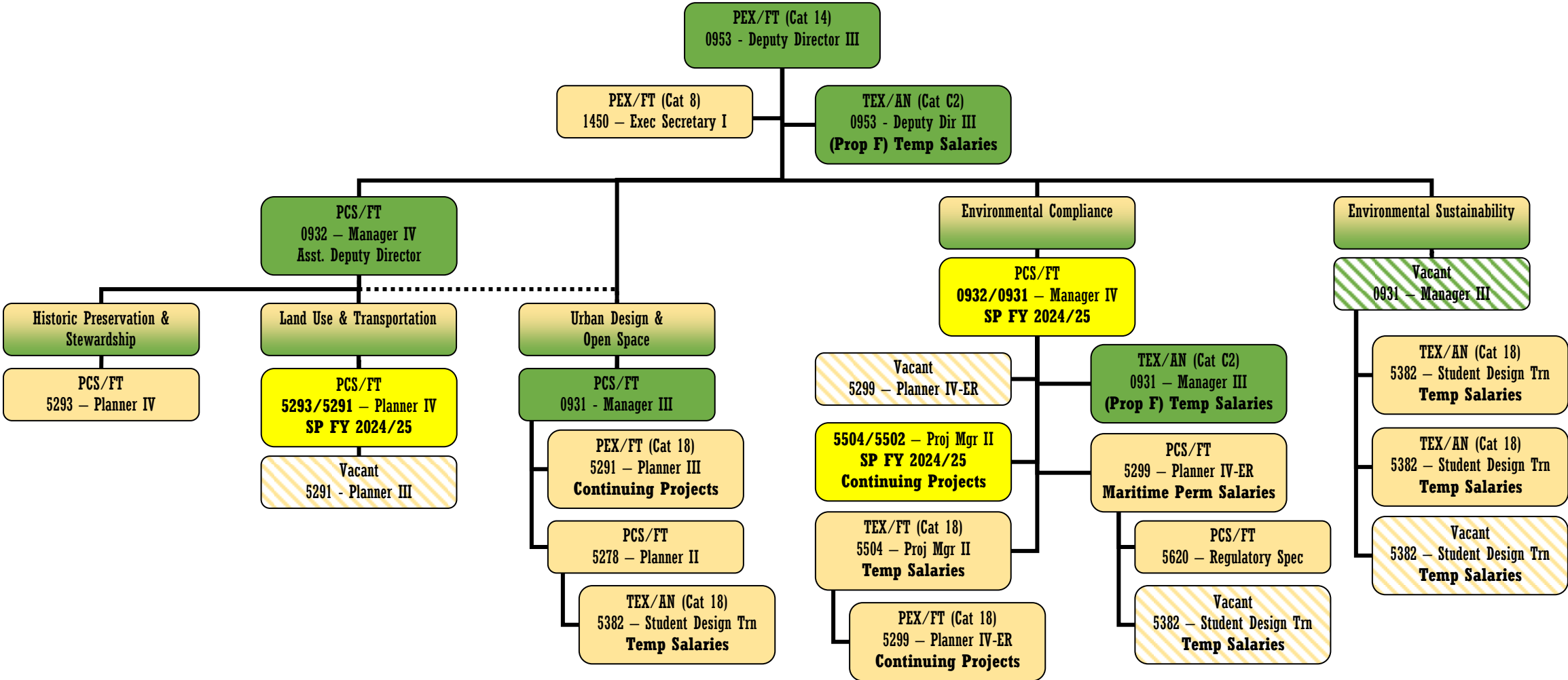
Maintenance - Unfilled FY 2024/25



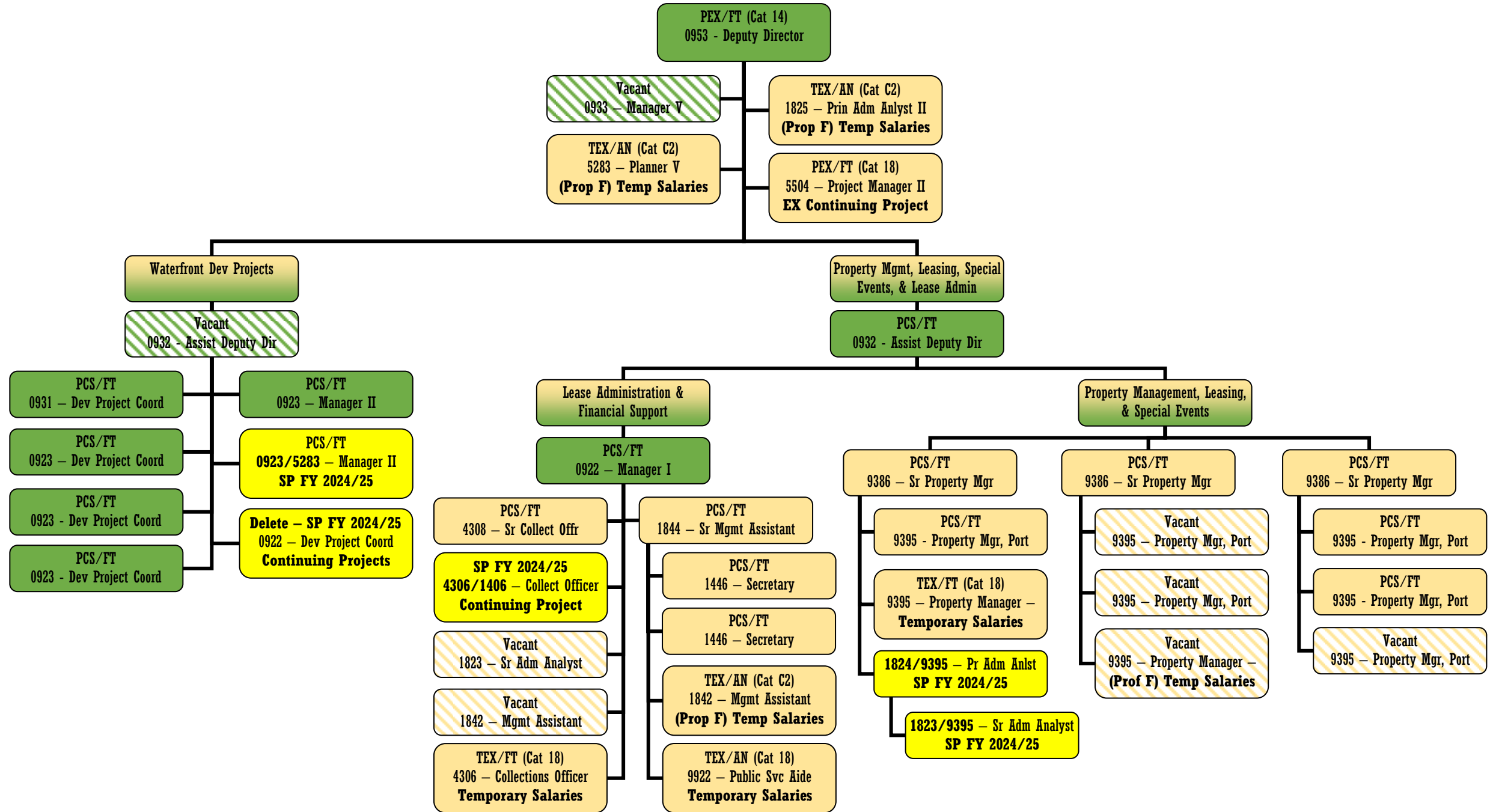
Maritime Division FY 2024/25



Planning & Environment Division FY 2024/25



Real Estate & Development Division FY 2024/25



DIVISION	SECTION	BUDGETED CLASS	WORKING CLASS	TITLE	POSITION	HIRING STATUS	TENTATIVE SWD
Engineering	Administration	0953	0953	Deputy Director III	01100018	Pending requisition approval and job posting	9/3/2024
Engineering	Administration	1844	1844	Sr Management Assistant	01049642	Pending position authority for recruitment in FY 2024/25	n/a
Engineering	Administration	1844	1844	Sr Management Assistant	01151404	Pending requisition approval and DHR referral - will hire from citywide list	6/29/2024
Engineering	Administration	TEMPM	9922	Public Service Aide	01133650	Recruitment on hold.	n/a
Engineering	Building Permits	6331	6331	Building Inspector	01151403	Pending requisition approval and DHR referral - will hire from citywide list	6/29/2024
Engineering	Construction & Contracts	6318	6318	Construction Inspector	01085876	Pending requisition approval and DHR referral - will hire from citywide list	TBD, there is currently no citywide list
Engineering	Construction & Contracts	TEMPM	5382	Student Design Trainee III	01112602	Pending job posting	7/8/2024
Engineering	Facilities	5314	5314	Survey Associate	00902596	Position vacant pending resolution of litigation.	n/a
Engineering	Facilities	5314	5314	Survey Associate	00313730	Position vacant pending resolution of litigation.	n/a
Engineering	Facilities	5241	5241	Engineer	01086340	Pending DHR referral - will hire from citywide list	6/29/2024
Engineering	Facilities	5241	5241	Engineer	01089156	Pending DHR referral - will hire from citywide list	6/29/2024
Engineering	Facilities	TEMPM	5382	Student Design Trainee III	01112602	Pending job posting	7/8/2024
Engineering	Facilities	TEMPM	5382	Student Design Trainee III	01108220	Pending job posting	7/8/2024
Engineering	Project Management	1823	1823	Sr Administrative Analyst	01139679	Pending position authority for recruitment in FY 2024/25	n/a
Engineering	Project Management	5506	5506	Project Manager III	01133190	Pending requisition	7/8/2024
Executive	External Affairs	0923	0923	Manager II	01094469	Pending requisition	n/a
Executive	Legislative Affairs	TEMPM	9922	Public Service Aide	01133650	Recruitment on hold.	n/a
Executive	Seawall & Resilience	0931	0931	Manager III	01151395	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Executive	Seawall & Resilience	1822	1822	Administrative Analyst	01151397	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Executive	Seawall & Resilience	5211	5211	Senior Architect	01086786	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Executive	Seawall & Resilience	5211	5211	Senior Engineer	01148899	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Executive	Seawall & Resilience	5218	5218	Structural Engineer	01146950	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Executive	Seawall & Resilience	5299	5299	Planner IV - Environmental Review	01139676	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Executive	Seawall & Resilience	TEMPM	0922	Manager I	01156370	Pending requisition approval and appointment processing.	5/28/2024
Executive	Seawall & Resilience	TEMPM	0933	Manager V	01154370	Job currently posted, will close on 5/20/24.	7/8/2024
Finance & Administration	Accounting	1657	1657	Accountant IV	01146944	Pending job posting	7/8/2024
Finance & Administration	Accounting	1632	1632	Sr Account Clerk	00502146	Pending requisition approval and DHR referral - will hire from citywide list	6/29/2024
Finance & Administration	Accounting	1652	1652	Accountant II	01046111	Pending new 1649 Accountant Intern Program	TBD
Finance & Administration	Contracts Management	1408	1408	Principal Clerk	01120145	Pending requisition approval and DHR referral - will hire from citywide list	6/29/2024
Finance & Administration	Contracts Management	1823	1824	Prin Administrative Analyst	01045330	Pending position authority for recruitment in FY 2024/25	n/a
Finance & Administration	Contracts Management	1824	1824	Prin Administrative Analyst	01013369	Recruitment in progress.	6/10/2024

Finance & Administration	EAM Replacement	5502	5502	Project Manager I	01139669	Pending job posting	n/a
Finance & Administration	Finance	0923	0923	Manager II	01123028	Pending position authority for recruitment in FY 2024/25	n/a
Finance & Administration	Finance	1823	1823	Sr Administrative Analyst	01146945	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Finance & Administration	Finance	1825	1825	Prin Administrative Analyst II	01109654	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Finance & Administration	Human Resources	TEMPM	1244	Sr. Human Resources Analyst	01156371	Pending requisition approval and job posting	7/8/2024
Finance & Administration	Human Resources	1204	1204	Sr Personnel Clerk	01071053	Pending position authority for recruitment in FY 2024/25	n/a
Finance & Administration	Human Resources	1241	1241	Human Resources Analyst	01151396	Pending position authority for recruitment in FY 2024/25	n/a
Finance & Administration	Human Resources	1241	1241	Human Resources Analyst	01146934	Pending job posting	n/a
Finance & Administration	Human Resources	TEMPM	1241	Human Resources Analyst	01150336	Pending job posting	n/a
Finance & Administration	Information Technology	1070	1070	IT Project Director	01113073	Pending requisition approval and job posting	7/8/2024
Finance & Administration	Information Technology	0933	0933	Manager V	01098926	Pending requisition approval and job posting	7/8/2024
Maintenance	Administration	TEMPM	0931	Manager III	01156038	Pending requisition approval and job posting	7/8/2024
Maintenance	Health & Safety	TEMPM	6138	Industrial Hygienist	01155502	Pending requisition approval and job posting	7/8/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker - Divers	01055721	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker - Divers	01001103	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	7395	7395	Ornamental Iron Worker	01055356	Pending job posting	7/8/2024
Maintenance	Pier Repair Services	7395	7395	Ornamental Iron Worker	01054397	Pending job posting	n/a
Maintenance	Pier Repair Services	9330	7395	Ornamental Iron Worker	01127238	Recruitment in progress.	6/29/2024
Maintenance	Pier Repair Services	TEMPM	7395	Ornamental Iron Worker	01156171	Recruitment in progress.	6/29/2024
Maintenance	Pier Repair Services	TEMPM	7395	Ornamental Iron Worker	01156172	Recruitment in progress.	6/29/2024
Maintenance	Pier Repair Services	7327	9940	Pre-Apprentice Automotive Mechanic	01139660	Pending apprenticeship Rotation from MTA	n/a
Maintenance	Pier Repair Services	7331	7331	Apprentice Maintenance Machinist II	01139661	Pending apprenticeship Rotation from MTA	n/a
Maintenance	Pier Repair Services	7332	7332	Maintenance Machinist	01109693	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	TEMPM	9940	Pre-Apprentice Automotive Mechanic	01136263	Pending apprenticeship Rotation from MTA	n/a
Maintenance	Pier Repair Services	0922	0922	Manager I	01135140	Pending requisition approval and job posting	n/a
Maintenance	Pier Repair Services	0931	0931	Manager III	01089157	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01125659	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136035	Pending job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136032	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136037	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136031	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136043	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01049649	Pending job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136036	Pending job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136033	Pending job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01084688	Pending job posting	8/5/2024
Maintenance	Pier Repair Services	9331	9331	Piledriver Engine Operator	01060412	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Pier Repair Services	9331	9331	Piledriver Engine Operator	01125660	Pending job posting	8/5/2024
Maintenance	Pier Repair Services	9332	9332	Piledriver Supervisor I	01111377	Recruitment in progress.	7/8/2024
Maintenance	Pier Repair Services	9332	9332	Piledriver Supervisor I	01123873	Recruitment in progress.	7/8/2024
Maintenance	Pier Repair Services	TEMPM	9330	Pile Worker	01155503	Pending requisition approval and job posting	8/5/2024
Maintenance	Planning & Storeroom	0922	0922	Manager I	01010716	Recruitment in progress.	7/8/2024
Maintenance	Planning & Storeroom	1406	1406	Senior Clerk	01122183	Pending position authority for recruitment in FY 2024/25	n/a

Maintenance	Street & Facility	7502	7502	Asphalt Worker	01122189	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Street & Facility	TEMPM	7342	Locksmith	01122195	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Street & Facility	9332	7227	Cement Finisher Supervisor I	01136209	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Street & Facility	3410	3410	Apprentice Gardener	01151402	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Street & Facility	3417	3417	Gardener	01154861	Pending DHR referral - will hire from citywide list	6/29/2024
Maintenance	Street & Facility	3417	3417	Gardener	01146941	Pending DHR referral - will hire from citywide list	6/29/2024
Maintenance	Street & Facility	3422	3422	Park Section Supervisor	01111993	Pending requisition approval and job posting	7/8/2024
Maintenance	Street & Facility	7347	3417	Gardener	01136880	Pending job posting	7/8/2024
Maintenance	Street & Facility	7215	7215	General Laborer Supervisor I	01128989	Pending requisition approval and job posting	TBD
Maintenance	Street & Facility	7355	7355	Truck Driver	01146935	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Street & Facility	7501	7501	General Laborer Apprentice	01151405	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Street & Facility	7514	7514	General Laborer	1099362	Pending requisition approval and job posting	TBD
Maintenance	Street & Facility	7514	7514	General Laborer	01095225	Pending requisition approval and job posting	TBD
Maintenance	Street & Facility	7514	7514	General Laborer	1146937	Pending citywide list; DPW currently working on CBT exam	TBD
Maintenance	Street & Facility	7514	7514	General Laborer	01146940	Pending requisition approval and job posting	TBD
Maintenance	Street & Facility	7514	7514	General Laborer	00601733	Pending citywide list; DPW currently working on CBT exam	TBD
Maintenance	Street & Facility	7346	7346	Painter	01046431	Recruitment in progress.	6/29/2024
Maintenance	Street & Facility	TEMPM	7346	Painter	01153898	Recruitment in progress.	6/29/2024
Maintenance	Street & Facility	7347	7347	Plumber	00501152	Pending requisition and DHR referral	6/29/2024
Maintenance	Street & Facility	9343	9343	Roofer	01061964	Pending requisition and DHR referral	TBD, there is currently no citywide list
Maintenance	Street & Facility	9343	9343	Roofer	01136244	Pending requisition and DHR referral	TBD, there is currently no citywide list
Maintenance	Street & Facility	9344	9344	Roofer Supervisor I	00310072	Pending job posting	8/5/2024
Maintenance	Street & Facility	7376	7376	Sheet Metal Worker	01076003	Pending requisition and DHR referral	n/a
Maintenance	Street & Facility	7376	7376	Sheet Metal Worker	01136884	Pending requisition and DHR referral	n/a
Maintenance	Street & Facility	0931	0931	Manager III	01112434	Pending requisition and job posting	n/a
Maintenance	Street & Facility	7355	7355	Truck Driver	01122950	Pending job posting	7/8/2024
Maritime	Administration	TEMPM	9922	Public Service Aide	01113328	Pending job posting	n/a
Maritime	Administration	TEMPM	9922	Public Service Aide	01113328	Pending job posting	n/a
Maritime	Operations	9357	9357	Wharfinger I/II	01116195	Pending requisition and appointment processing	n/a
Maritime	South Beach Harbor	1406	1406	Senior Clerk	01127850	Pending position authority for recruitment in FY 2024/25	n/a
Maritime	South Beach Harbor	3232	3232	Marina Assistant	01129998	Pending job posting	n/a
Planning & Environment	Environmental Compliance	5299	5299	Planner IV - Environmental Review	01113586	Pending requisition and job posting	n/a
Planning & Environment	Environmental Compliance	5502	5502	Project Manager I	01139667	Pending position authority for recruitment in FY 2024/25	n/a
Planning & Environment	Environmental Compliance	TEMPM	5382	Student Design Trainee III	01126608	Recruitment completed	5/28/2024
Planning & Environment	Environmental Sustainability	0931	0931	Manager III	01110793	Pending appointment processing	6/10/2024

Planning & Environment	Land Use & Transportation	5291	5291	Planner III	01122186	Pending DHR referral - will hire from citywide list	6/29/2024
Planning & Environment	Urban Design & Open Space	TEMPM	5382	Student Design Trainee III	01126608	Recruitment completed	5/28/2024
Real Estate & Development	Administration	0933	0933	Manager V	01146987	Pending position authority for recruitment in FY 2024/25	n/a
Real Estate & Development	Lease Administration & Financial Support	1406	1406	Senior Clerk	01151400	Pending position authority for recruitment in FY 2024/25	n/a
Real Estate & Development	Lease Administration & Financial Support	1823	1823	Sr Administrative Analyst	01099859	Recruitment in progress.	7/8/2024
Real Estate & Development	Lease Administration & Financial Support	1842	1842	Management Assistant	01082754	Pending requisition and DHR referral	6/29/2024
Real Estate & Development	Property Management, Leasing & Special Events	9395	1823	Sr. Administrative Analyst	01061915	Recruitment in progress.	8/5/2024
Real Estate & Development	Property Management, Leasing & Special Events	9395	9395	Property Manager, Port	01151406	Recruitment in progress.	8/5/2024
Real Estate & Development	Property Management, Leasing & Special Events	9395	9395	Property Manager, Port	01083689	Recruitment in progress.	8/5/2024
Real Estate & Development	Property Management, Leasing & Special Events	9395	9395	Property Manager, Port	01129277	Recruitment in progress.	8/5/2024
Real Estate & Development	Property Management, Leasing & Special Events	9395	9395	Property Manager, Port	01098249	Recruitment in progress.	8/5/2024
Real Estate & Development	Property Management, Leasing & Special Events	TEMPM	9395	Property Manager, Port	01109881	Recruitment in progress.	5/28/2024
Real Estate & Development	Waterfront Dev Projects	0932	0932	Manager IV	01089629	Pending requisition and job posting	8/5/2024



SFMTA

San Francisco Municipal Transportation Agency

FY 24-25 & FY 25-26 MTA Budget

Jeffrey Tumlin

Director of Transportation

May 15, 2024

Mission, Vision, Values

Mission: We connect San Francisco through a safe, equitable and sustainable transportation system.

Vision: A city of diverse and vibrant neighborhoods seamlessly connected by safe, reliable, affordable transportation for all.

Values: Trust, equity, respect, inclusivity, integrity, economic vitality, environmental stewardship



The SFMTA budget pays for ...



72 MUNI LINES



BUSES AND LRVS



CABLE CARS



2,500 MUNI DRIVERS



PARATRANSIT



CROSSING GUARDS



STREET DESIGN



TAXIS



BIKESHARE



TRAFFIC SIGNALS



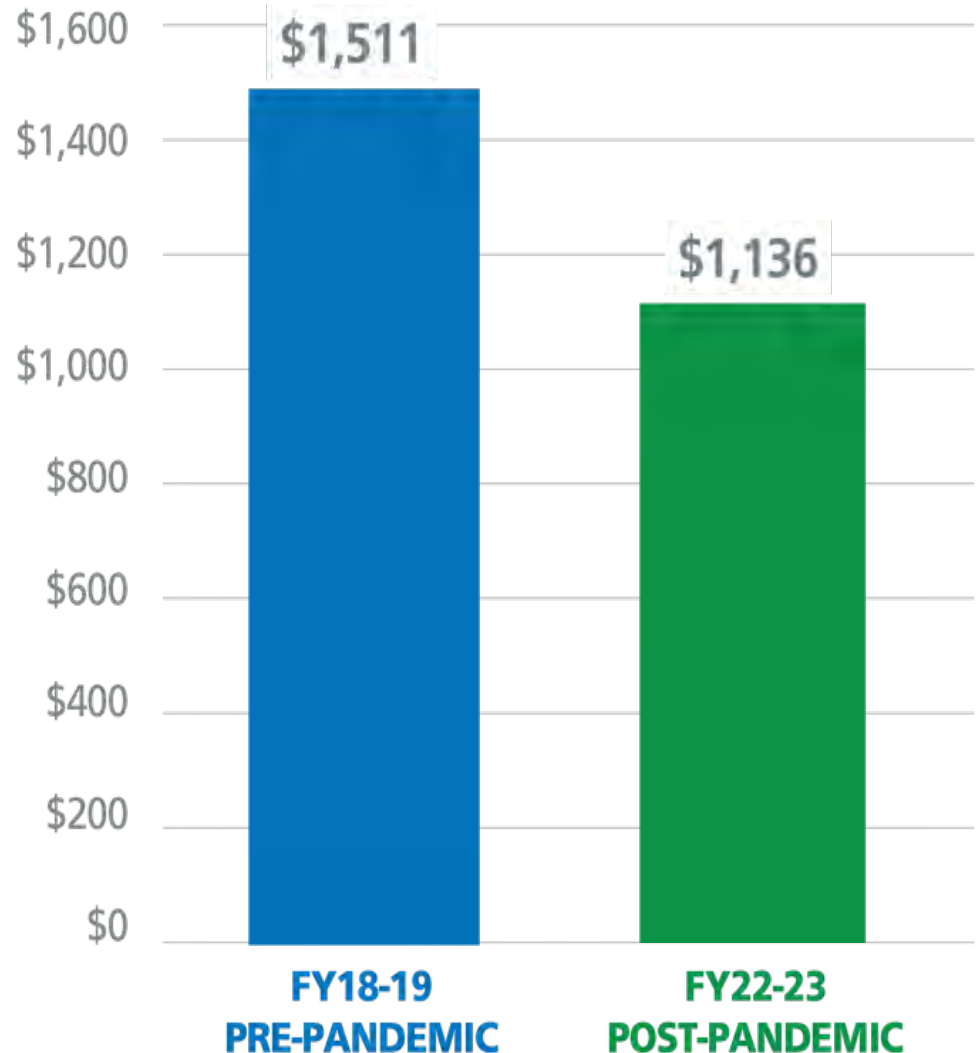
STREET SAFETY



TRANSIT INFRASTRUCTURE

Budget Context

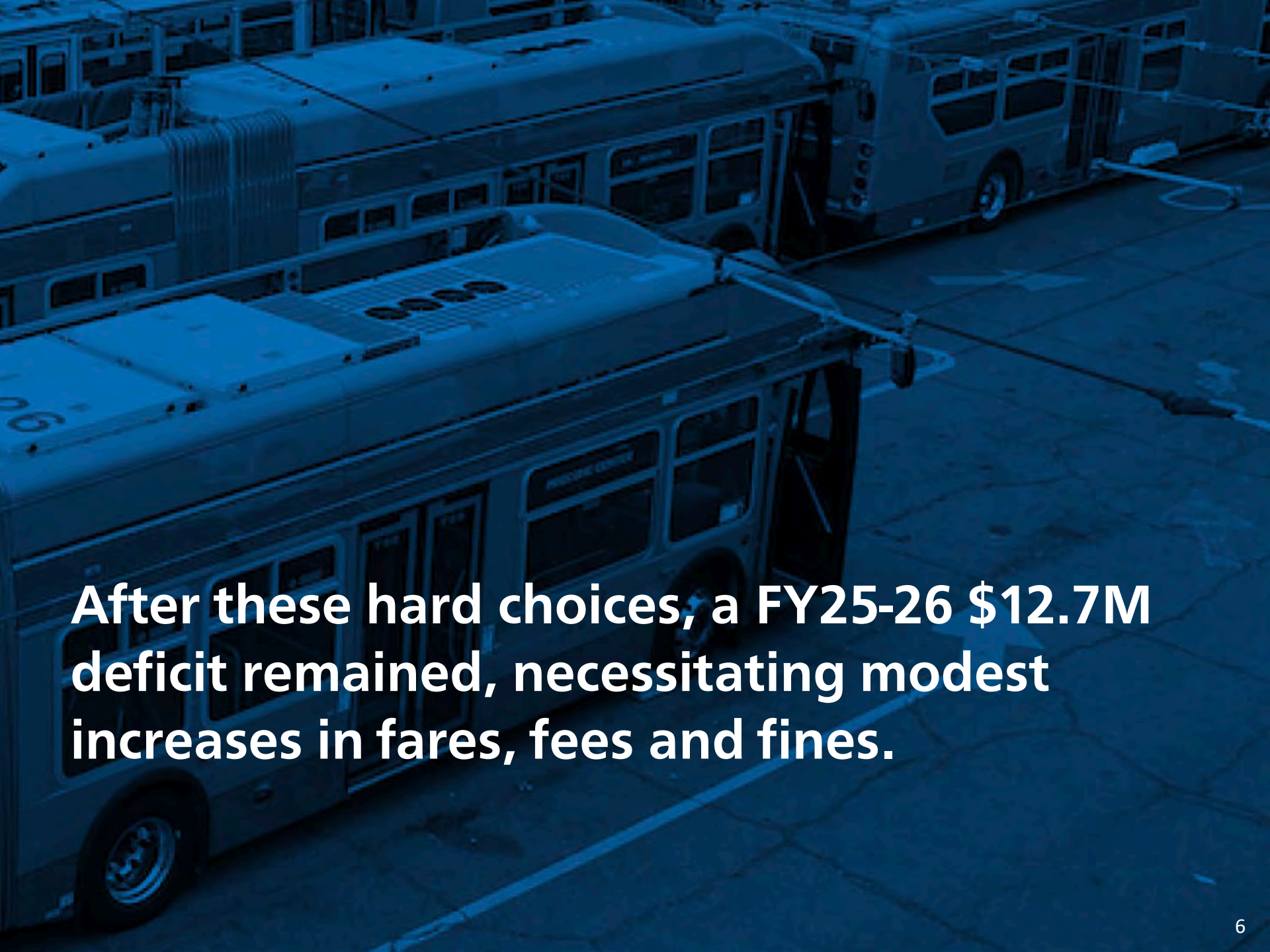
- Revenue is lower than pre-pandemic due to high rate of remote work.
- Expenditures are higher because of inflation.
- COVID relief has offset the impact of lower revenue and higher expenditures.
- Relief is expected to run out in FY25-26.



Reduced Spending

To mitigate the impact of reduced revenue:

- Increased **operational efficiency**:
 - Reinvest Muni travel time savings into additional service
 - Improved project delivery
 - Consolidated agency functions
- Implemented only **cost-neutral Muni service changes**.
- Prioritized **hiring** to key positions in FY22-23, saving \$52.8 million ongoing.



After these hard choices, a FY25-26 \$12.7M deficit remained, necessitating modest increases in fares, fees and fines.

FY24-25 and FY25-26 Budget (\$M)

Proposed budget grows less than COLA and CPI and maintains existing service levels.

Category	FY23-24 Budget	FY24-25 Budget	FY25-26 Budget	Year 1 Growth	Year 2 Growth
Revenue	1,407.6	1,445.5	1,489.8	2.7%	3.1%
Expenditure	1,407.6	1,445.5	1,489.8	2.7%	3.1%

Increases to fares, fees, fines

Modest fare, fee and fine increases close the budget gap.

Category	Description	Additional 2-Year Revenue (\$M)
Transit Fares	FY25 - Reduce Clipper discount by \$0.25/no change to cash fare/index cable car/reduce multiplier from 32 to 31 FY26 - Index/no change to cash fare/reduce multiplier from 31 to 30	1.8
Parking Fines	Increase by 8% each year, 16% total	7.4
RPP Fees	Implement inflation indexing + add'l costs	2.9
Taxi Fees	Reinstate taxi fees (excluding drivers) and apply inflation indexing	1.2
Total		13.3
Deficit		12.7
NET		0.6

Fares, fees and fines

- **Protect vulnerable populations** by keeping the cash fare at \$3.00 and funding discount programs.
- **Protect existing discount programs** including Free Muni for Youth and discounts for seniors and low-income and disabled riders.
- **Increase fare equity** by reducing the Clipper discount from \$0.50 to \$0.25.
- **Support the future financial health of the agency** by indexing fares in FY25-26.
- **Encourage mode shift** by making the monthly pass a more attractive option.



Discount fare media

SFMTA fare policy provides financial relief for people with low incomes at an estimated annual value of \$24 million.

Fare Media Type	Eligibility	Start Date	Admin Cost (\$M)	Foregone Revenue FY22-23 (\$M)	Total Impact FY22-23 (\$M)
Lifeline Monthly Pass (50% Discount)	Adults at or below 200% of federal poverty	2005	-0.6	-3.7	-4.3
Free Muni for Youth	Youth 18 and under	2013	0.0	-5.4	-5.4
Free Muni for Seniors and People with Disabilities	Seniors/people with disabilities at/or below 100% Bay Area Median Income	2015	-2.0	-11.4	-13.4
Access Pass	Free Muni for those experiencing homelessness	2023	-0.2	0	-0.2
Clipper START	50% single ride fare discount for people at or below 200% federal poverty	2022	N/A	-0.7	-0.7
Total			-2.8	-21.2	-24.0

Community feedback

- Improve fare compliance
- Limit transit fare increases
- Improve and expand Muni service
- Focus on street safety
- Initiate parking reform in the next budget cycle
- Make agency operations more efficient
- Support taxis drivers



Budget priorities

Muni service

Maintains current Muni and paratransit service levels.

Continues to make Muni safer, cleaner, faster and more reliable

Street safety

Reallocates resources to improve Vision Zero project delivery

Implements automatic speed enforcement cameras

Personal safety and fare compliance

Adds 36 Transit Fare Inspectors to improve safety, fare compliance, and increase use of discount programs.

Equity

Expands communications and outreach about discount fare programs.

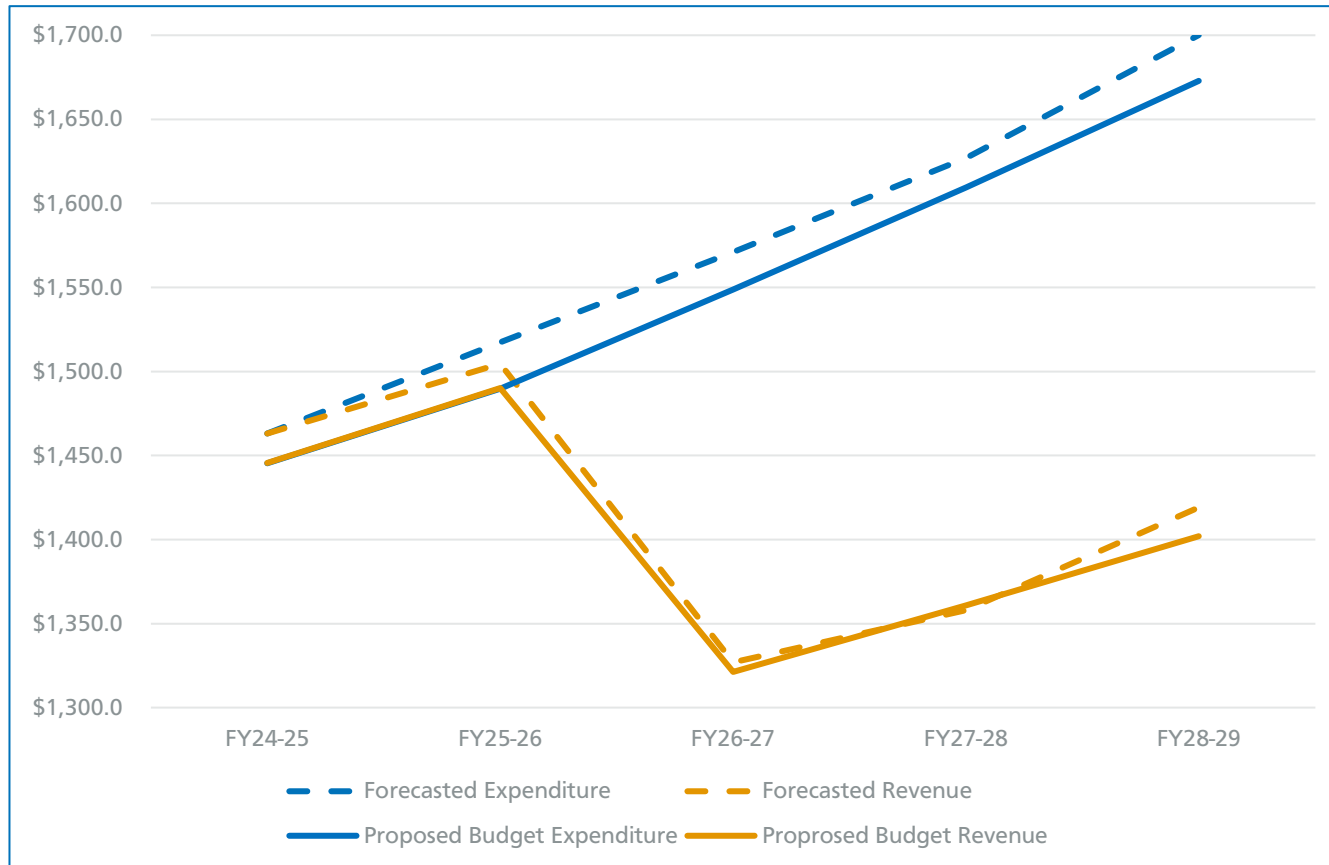
Supports Muni Equity Working Group, community liaison program.

Agency financial health

Decreases deficit while maintaining service levels, demonstrating SFMTA commitment to efficiency.

Future financial health

The proposed budget is balanced, but deficits exceed \$220M starting in FY26-27 when federal and state relief is no longer available.



Agency performance metrics

(partial list)

Equity

- Utilization of free or discounted fare programs
- Muni service hours delivered along Equity Strategy Routes

Accessibility

- Paratransit on-time performance

Safety

- Traffic fatalities
- SFPD-reported Muni-related crimes per 100,000 miles
- Customer rating: Feeling safe and secure on Muni

Trust

- Customer rating: Overall satisfaction with Muni
- Customer commendations
- Customer complaints

Service Quality

- Percent of scheduled Muni service hours delivered
- Muni on-time performance

Climate Action

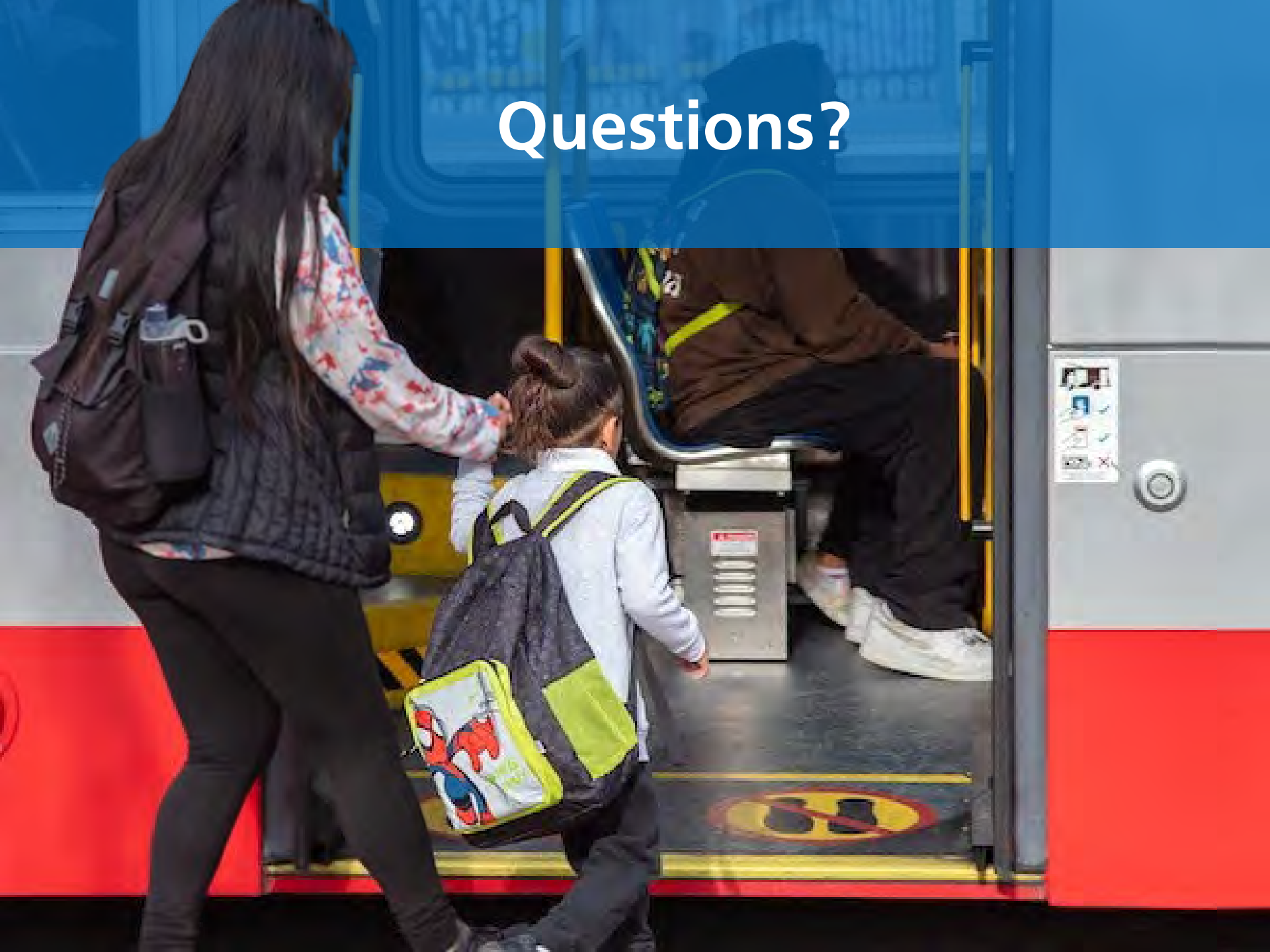
- Transportation mode share

Workplace Metrics

- Employee rating: Overall employee satisfaction

For a full list of performance measures, see [SFMTA.com/performance-metrics](https://www.sfmta.com/performance-metrics).

Questions?

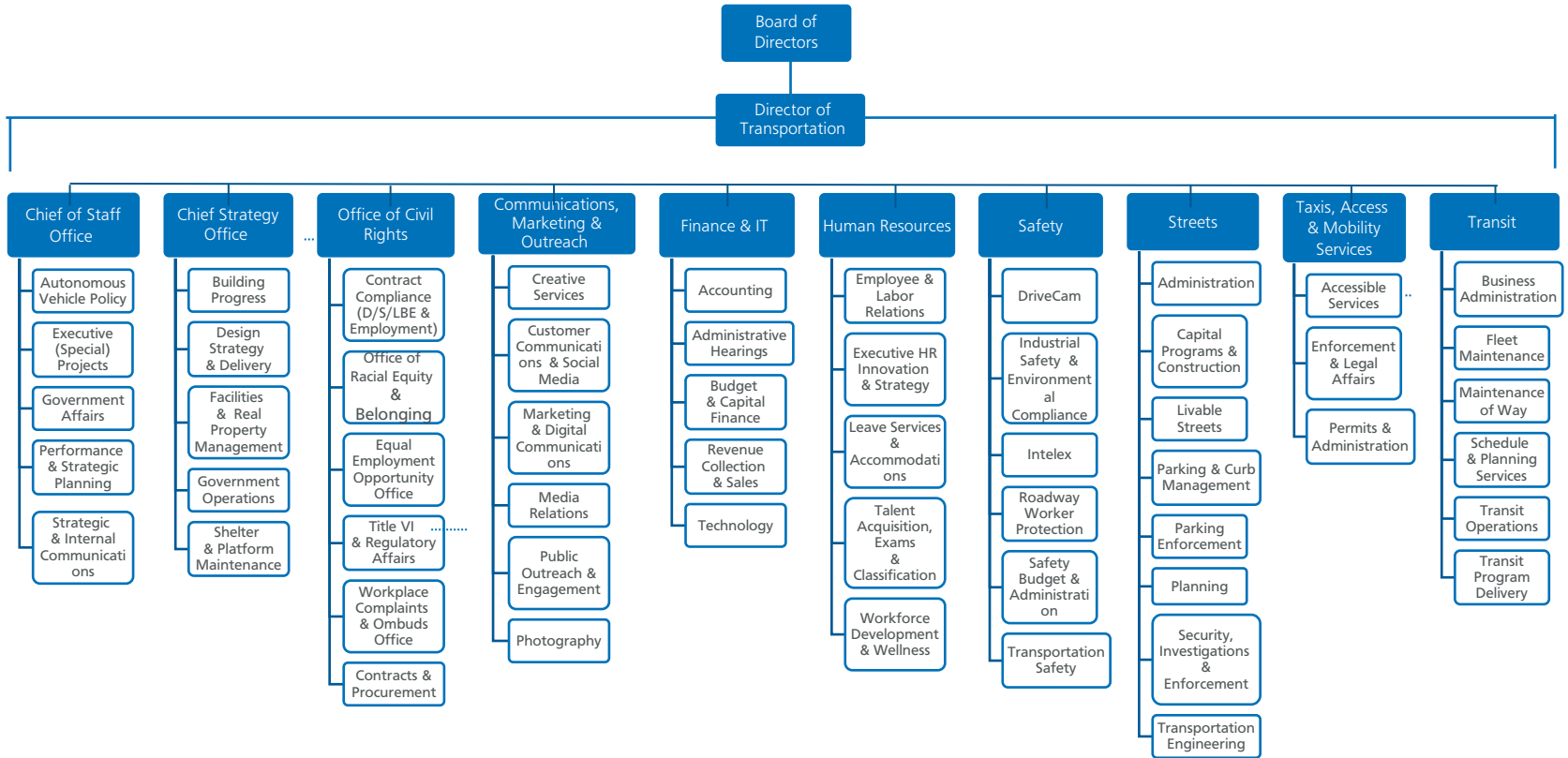


Appendix



SFMTA

SFMTA Org Chart



Historic staffing

FTE growth has been flat, consistent with financial constraints.

	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Total FTE	5,961	5,975	5,954	5,930
Percent Change	0%	0%	0%	0%

Budgeted positions. Does not reflected funded positions.

Top classifications

More than 60% of staff are in 5 classifications, all of which directly support transit provision and traffic control.

Classification	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Transit Operator	2,670	2,670	2,670	2,670
Parking Control Officers	401	401	392	392
Electric Transit System Mechanic	270	270	298	298
Transit Supervisor	242	242	272	272
Automotive Mechanic	171	171	183	183
Top Five Total	3,754	3,754	3,815	3,815

Budgeted positions. Does not reflected funded positions.

FY24-25 and FY25-26 Revenue

Increases in Operating Grants and Federal and State Relief are offset by decreases in parking and transit revenue. Balancing the budget requires use of \$60.0M fund balance, reflected in Other.

Category	FY23-24 Budget (\$M)	FY24-25 Budget (\$M)	FY25-26 Budget (\$M)	Yr1 Growth (%)	Yr2 Growth (%)
General Fund	542.3	543.2	558.4	0.2	2.8
Operating Grants	193.3	232.0	235.7	20.0	1.6
Federal and State Relief	201.1	231.0	256.6	14.9	8.8
Parking Revenue	282.0	248.8	258.1	-11.8	3.7
Transit Revenue	140.6	108.6	113.6	-22.8	4.6
Other Revenue*	48.2	81.8	67.3	69.6	-12.4
Total	1,407.6	1,445.5	1,489.8	2.7	3.1

*Other Revenue includes one-time fund balance in FY24-25 and FY25-26

Revenue in prior budget cycles

Parking fines were indexed during the pandemic, but transit fares were not.

	FY 19-20	FY 23-24	Change (\$)	Change (%)
Street Cleaning	83.00	90.00	7.00	8%
RPP Overtime	95.00	102.00	7.00	7%
Meter Overtime (Outside Downtown)	84.00	92.00	8.00	10%
Single-Ride Cash Fare	3.00	3.00	0.00	0%
Clipper	2.50	2.50	0.00	0%

Impact of not indexing transit fares

SFMTA fares have remained the same for four years. As a result, SFMTA generated \$18.4M less revenue between FY19-20 and FY23-24.

Fiscal Year	Revenue Loss (\$M)	Cumulative Total (\$M)
20-21	0.3	0.3
21-22	2.3	2.6
22-23	7.6	10
23-24	10.8	18.4
24-25	14.4	32.8
25-26	18.4	51.2

Balance equity and ridership impact to transit fares

Due reduction in monthly pass multiplier, impact to transit fares is less than original recommendation.

	Current	Adopted FY24-25* / FY25-26
Single ride fare – Clipper/Mobile/ Paratransit Van (\$)*	2.50	2.75/2.85
Adult Monthly Pass (\$)	81.00	85.00/86.00
Lifeline Pass (\$)	40.00	43.00/43.00

*Cash fare remains unchanged

**FY24-25 fare increases effective January 1, 2025

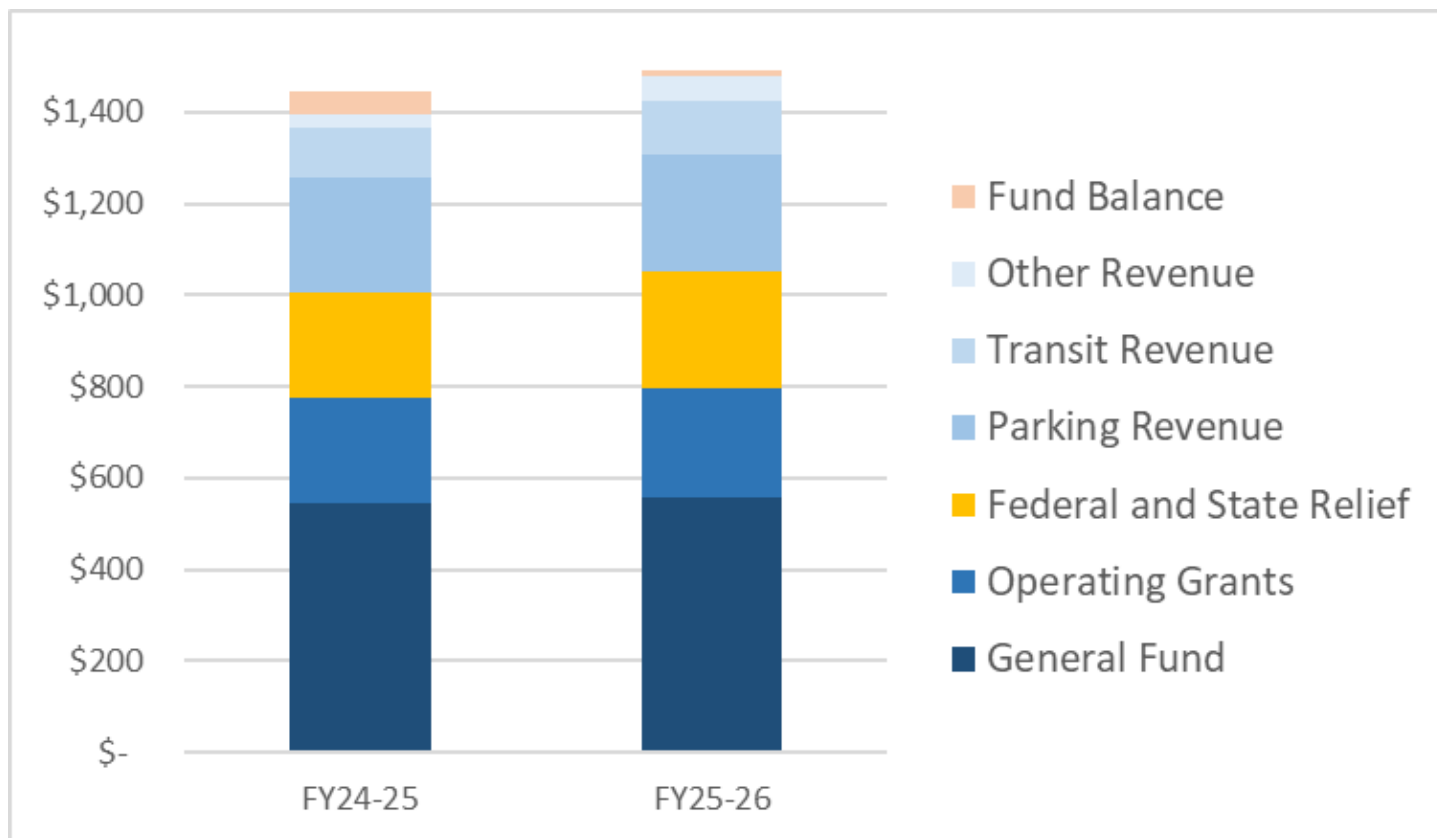
Balance equity and ridership impact to parking fines and permits

Increase in parking fines offsets cost of maintaining Clipper discount and reducing monthly pass multiplier.

	Current	Adopted FY24-25/ FY25/26
Street Cleaning (\$)	90.00	97.00/105.00
Residential Overtime (\$)	102.00	108.00/108.00
Parking Meter Outside Downtown (\$)	92.00	99.00/107.00
Annual Residential Parking Permit	170.00	190.00/215.00

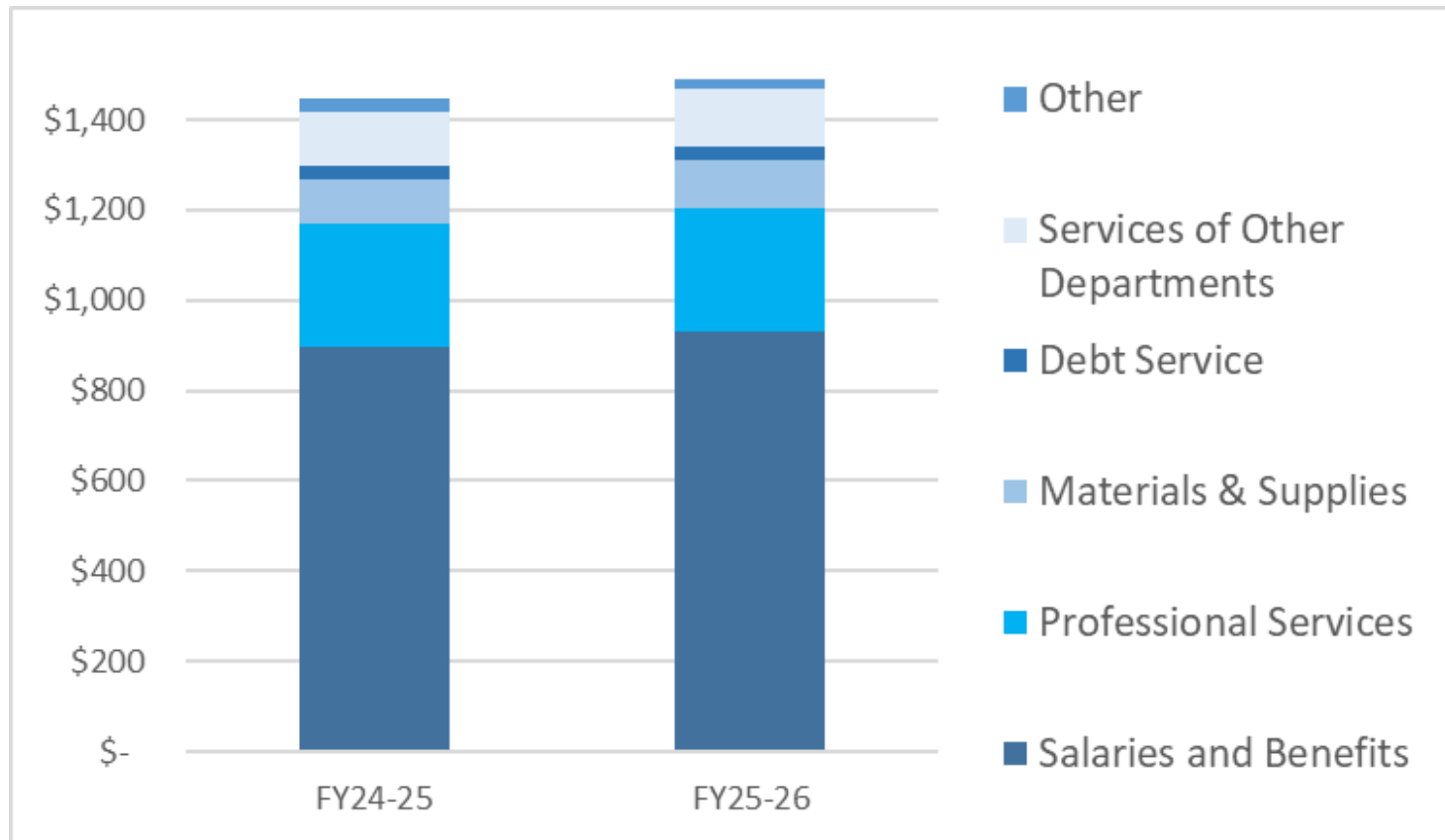
FY24-25 and FY25-26 Revenue (\$M)

One-time sources helped balance the budget. When COVID relief is fully expended in FY25-26, SFMTA will need new revenue sources to close large future budget deficits.



FY24-25 and FY25-26 Expenditure by type

As in prior years, labor is the largest budget expenditure, making up more than 60% of the budget. By charter mandate, 97.25% of staff must be non-managerial positions.



FY24-25 and FY25-26 Expenditure by type

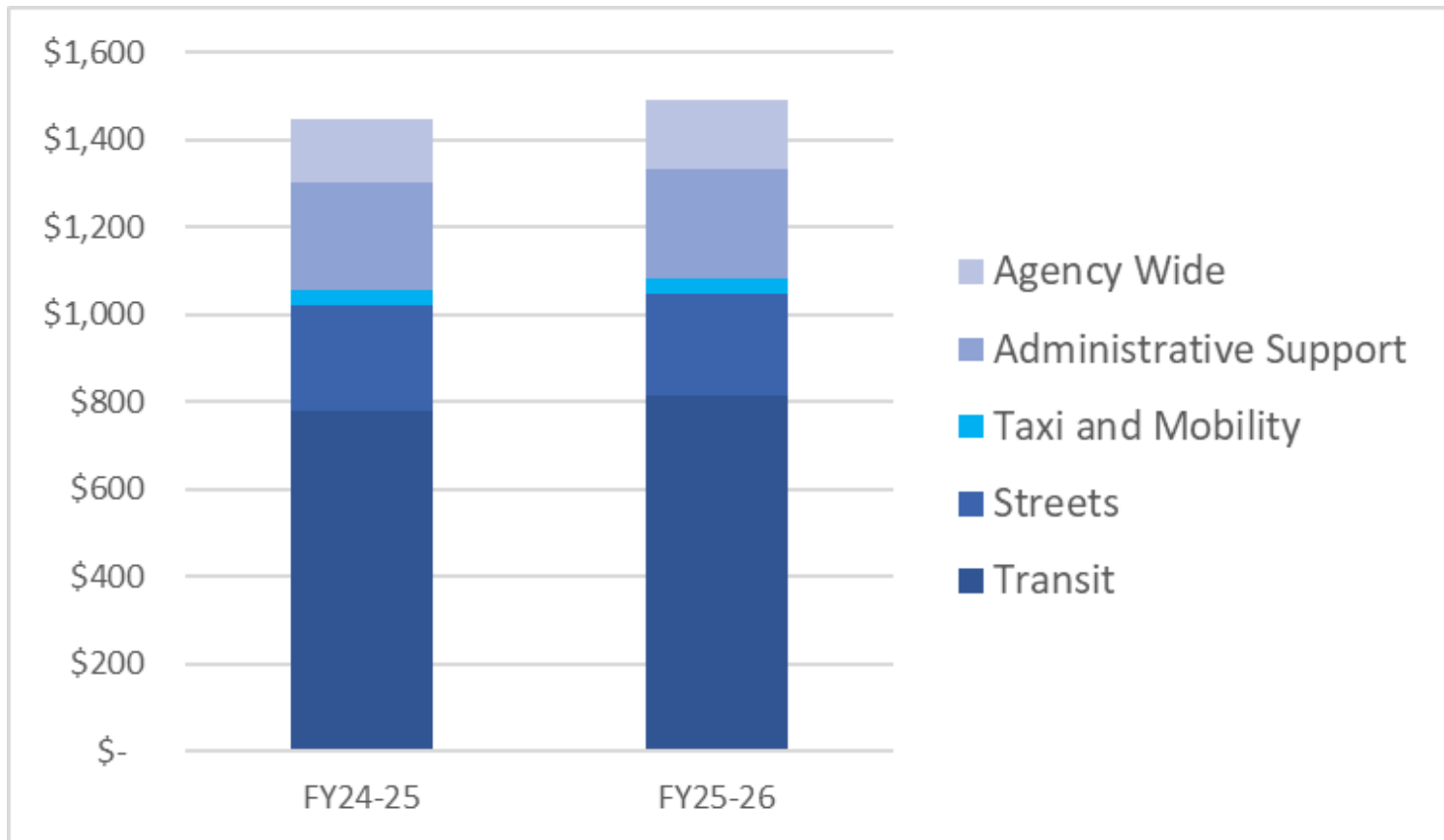
Growth in Materials and Supplies and Services of Other Departments is partially off-set by reductions in labor costs.

Category	FY23-24 Budget (\$M)	FY24-25 Budget (\$M)	FY25-26 Budget (\$M)	Yr1 Growth (%)	Yr2 Growth (%)
Labor	969.4	919.1	954.2	-5.2	3.8
Professional Services	259.5	271.4	274.1	4.6	1.0
Overhead Recoveries	-34.0	-22.3	-22.7	-34.2	1.8
Materials & Supplies	74.6	99.5	105.5	33.4	6.0
Debt Service	27.9	27.8	27.8	0.0	-0.1
Services of Other Departments	109.7	123.6	130.6	12.6	5.7
Other*	0.4	26.3	20.2	6,428.9	-22.6
Total	1,407.6	1,445.5	1,489.8	2.7	3.1

*Other includes one-time equipment

FY24-25 and FY25-26 Expenditure by function

More than 55% of the budget funds Transit. Service delivery depends on a financially healthy SFMTA.




FY24-25 and FY25-26 Expenditure by function

Increases in Transit and Streets are partially offset by decreases in Taxi and Mobility.

Category	FY23-24 Budget (\$M)	FY24-25 Budget (\$M)	FY25-26 Budget (\$M)	Yr1 Growth (%)	Yr2 Growth (%)
Transit	754.0	779.8	812.9	3.4	4.2
Streets	227.3	239.6	232.6	5.4	-2.9
Taxi and Mobility	39.9	35.7	37.2	-10.3	4.0
Administrative Support	179.9	245.8	249.3	36.6	1.4
Agency Wide	206.5	144.5	157.9	-30.0	9.3
Total	1,407.6	1,445.5	1,489.8	2.7	3.1

Growth in Administrative Support is driven by consolidation of agency-wide real estate and worker's compensation expenditures and transfers of contracting and Equal Employment Opportunity functions.



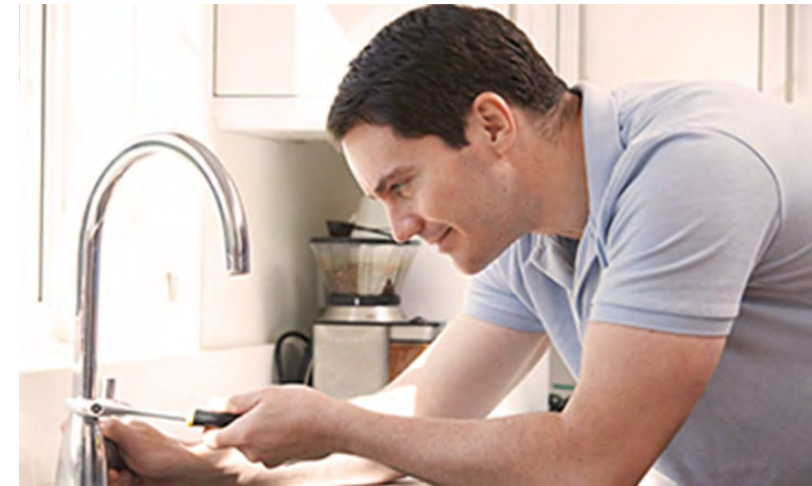
SFPUC Biennial Budget
FY 2024-25 & 2025-26
May 15, 2024



San Francisco
**Water
Power
Sewer**

Budget Priority: Affordability

- Adopted affordability policy for water and wastewater
- Efficient capital planning
- Customer Assistance Program
- Water conservation, grant, and incentive programs



Budget Priority: Responsible Management

- Addressing regulatory requirements
- Financial sustainability
- Reducing vacancies, increasing retention
- Racial equity and transparency
- Responsible maintenance of our system



Budget Priority: Investing Where it Matters

- Resilience and climate change
- Environmental stewardship
- Contributing to economic vitality: capital investment and job creation
- Replacing aging infrastructure
- Meeting new customer demands

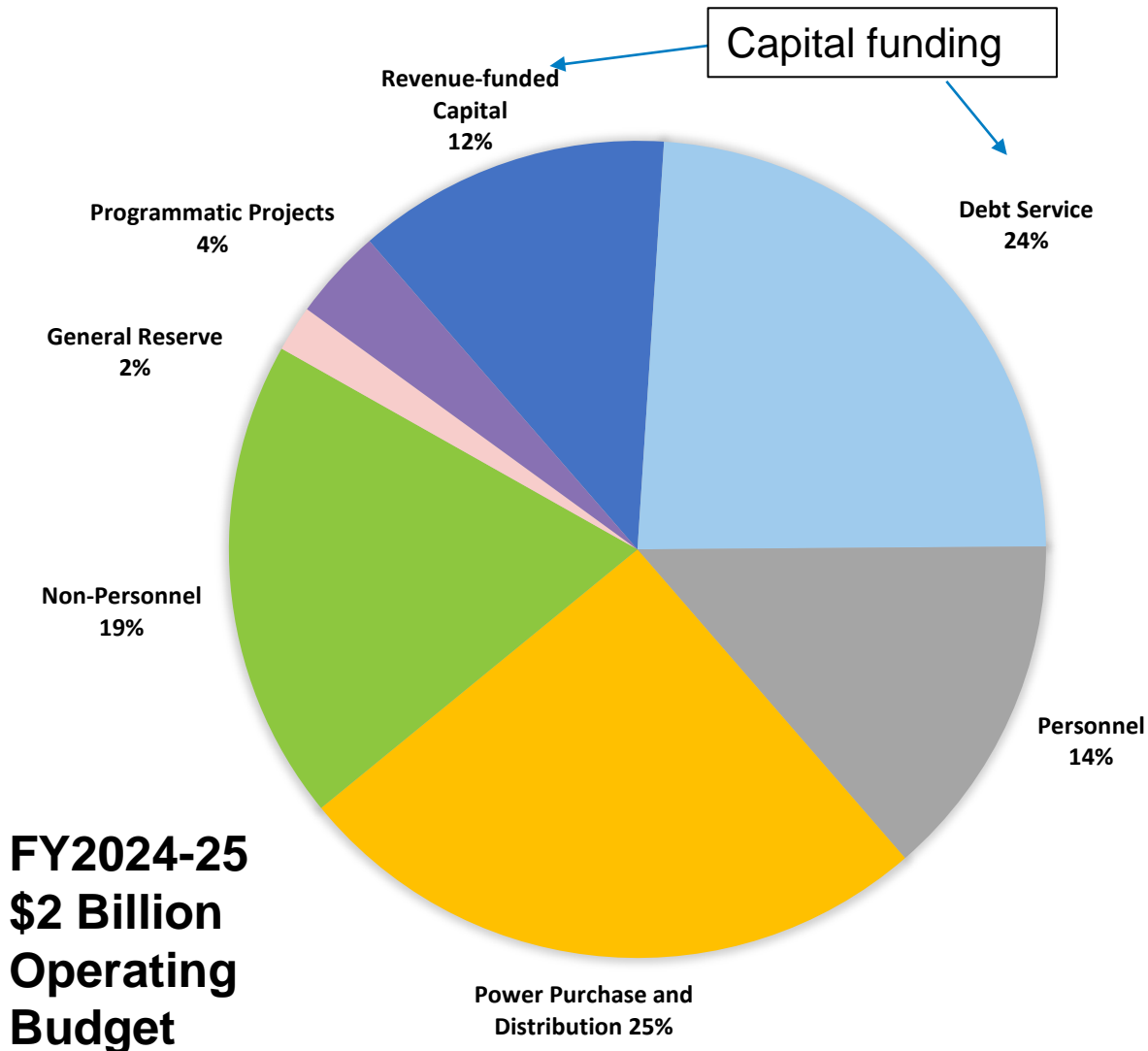


Performance Measures

- Controller's City Performance Program
- Adopted level of service goals
- Regular reports to the Commission
- Affordability Policy
 - Power cost savings vs. PG&E
- Community Benefits Policy
- Environmental Justice Policy
- LBE/Local Hire Policies
- Employee Voice Survey
- Racial Equity



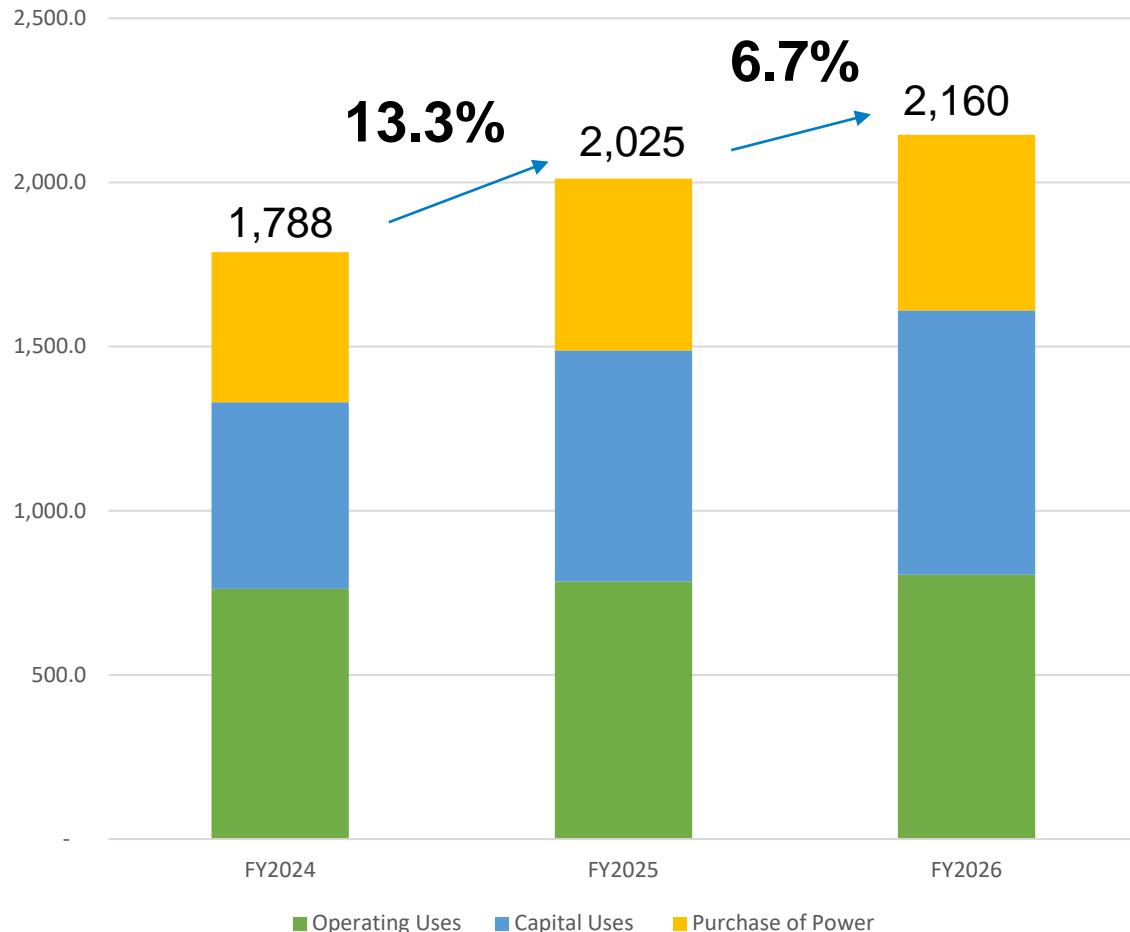
SFPUC Operating Budget Overview



- Capital is SFPUC’s largest cost driver at 36% (debt service 24% + revenue funded capital 12%)
- Power purchase and distribution is next at 25%
- Followed by Personnel and Non-Personnel costs that support daily operations at 14% and 19% respectively

SFPUC Operating Budget Changes

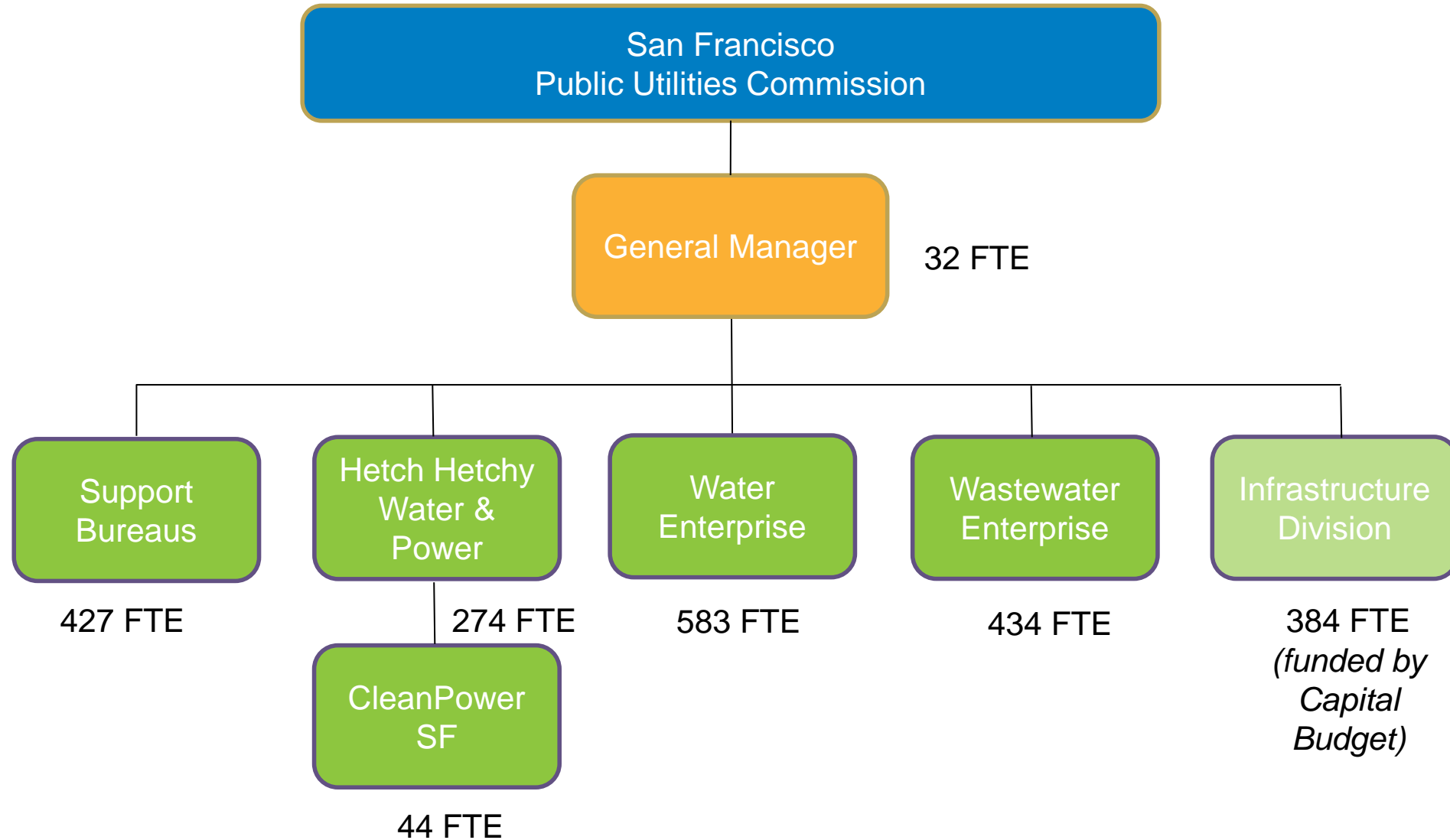
SFPUC Estimated Budget
(\$millions)



- Budget will grow by 20% or \$373 million over the next two years
- **Capital and power purchases** remain the largest cost drivers, growing by \$314 million, or 84% of the overall growth
- **Operating budget new proposals** (including proposed offsetting savings) are not a significant driver of the overall growth. Net new requests are roughly \$33 million, only 9% of the growth (*in other words, growing the budget by just 1.8%*)



SFPUC Organization Chart



*FTE # is
FY 26
proposal*



Responsible Staffing Level

- 167 new permanent FTEs, of which:
 - 85 move temp staff into PCS positions, not new headcount
 - 33 are “off budget” (funded via capital projects)
- Increased budgeted salary savings (attrition) to reflect historic savings
- **Resulting in 33 net new on-budget FTEs that will:**
 - Address staffing shortages in key areas such as water quality, natural resources, green infrastructure maintenance, and risk management
 - Shore up the HR team to increase hiring
 - Increase lead inspection in schools
 - Expand our Racial Equity team
 - Meet increasingly complex regulatory requirements

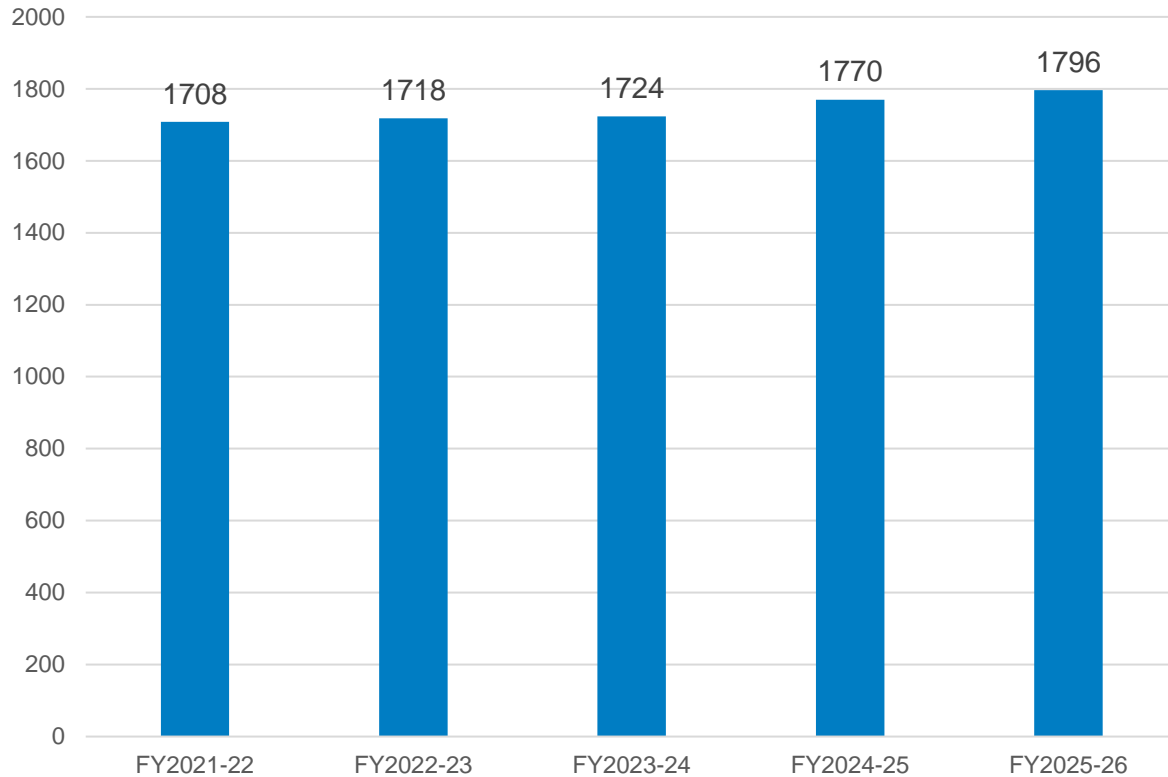
Fiscally responsible and rigorous approach to adding FTE:

- Reviewed every single vacancy to ensure it was under active recruitment, repurposing unneeded positions to avoid asking for new headcount
- Performed historical analysis of salary savings to right size attrition within every division, to properly account for vacancies



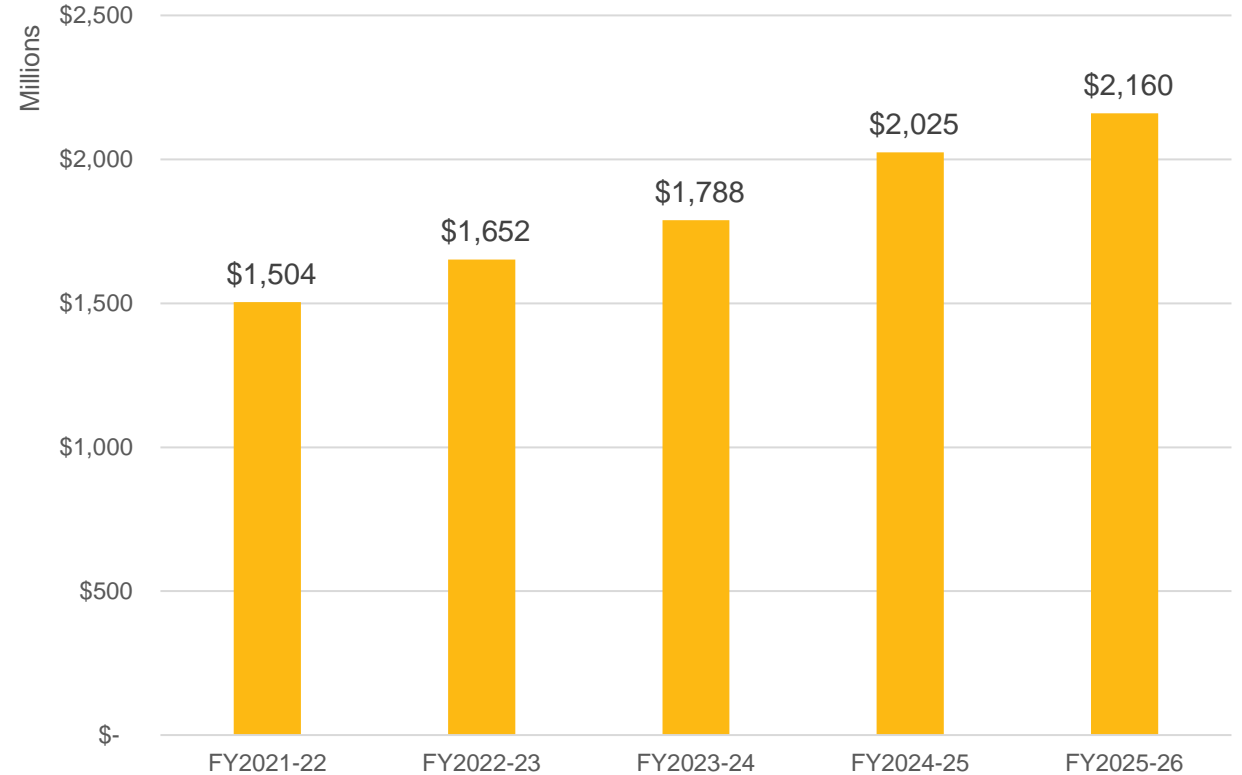
5% FTE Growth Vs. 43% Budget Growth

SFPUC AAO FTE



5% FTE growth from FY 20-21 to FY 25-26

SFPUC AAO total budget \$ Millions



43% budget growth from FY 20-21 to FY 25-26

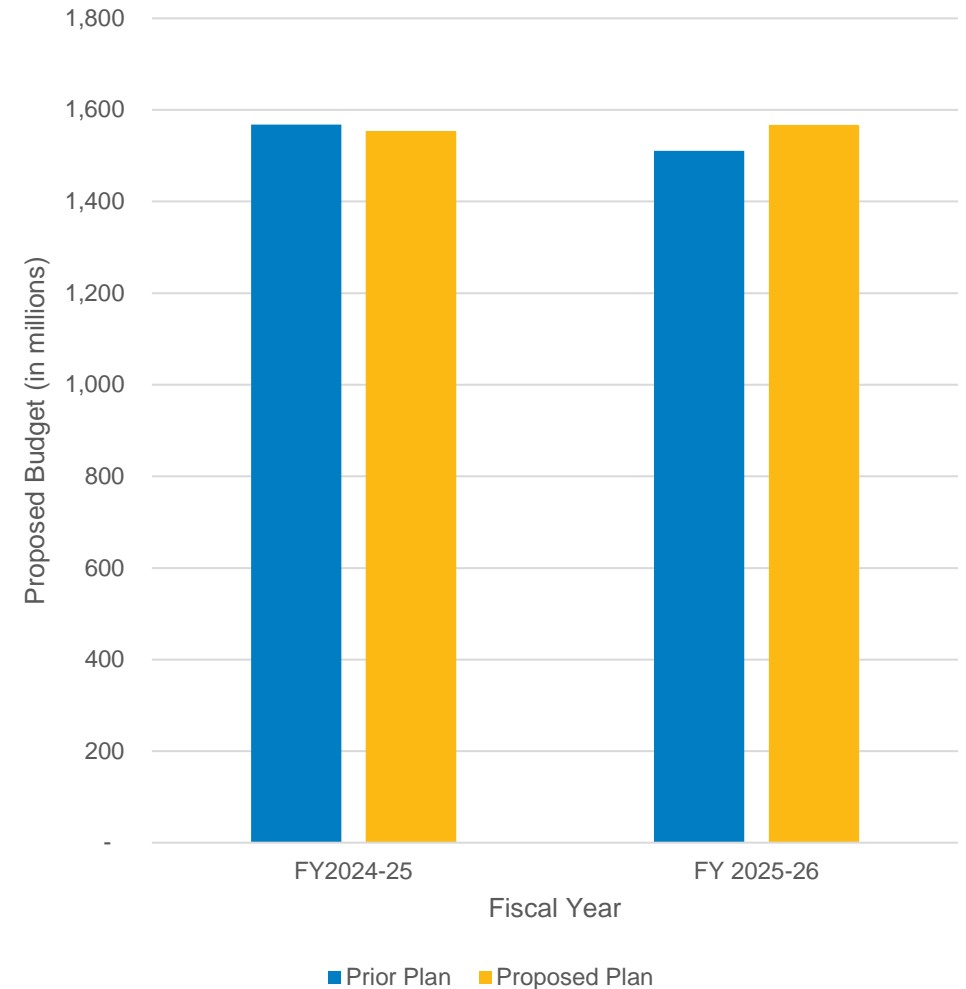


2-Year Capital Budget

\$Million	Prior Plan FY2024-25	Proposed Plan FY2024-25	Change	Prior Plan FY2025-26	Proposed Plan FY2025-26	Change
Water	894.5	892.5	(2.0)	818.4	822.9	4.5
Wastewater	437.3	456.1	(18.7)	443.7	477.2	33.5
Hetchy Water	155.6	152.8	(2.8)	152.6	180.8	28.2
Hetchy Power	77.7	52.0	(25.7)	92.7	85.5	(7.2)
CleanPowerSF	2.9	2.6	(2.3)	3.0	0.5	(2.5)
	1,568.0	1,554.0	-14.1	1,510.3	1,566.9	56.5

Due to a renewed focus on deliverability and using up prior appropriations, the 2-Capital Plan shrunk by 0.9% in FY 2024-25 and only slightly grew by 3.6% in FY2025-26 versus the prior 10-Year Plan.

2-Year Budget Comparison to Prior Plan



10-Year Capital Improvement Plan

Major Projects in the Capital Plan:

System Reliability and Resilience: Water

Millbrae Yard Laboratory and Shop Improvements, SFWD Headquarters, and replacement of water mains throughout the system

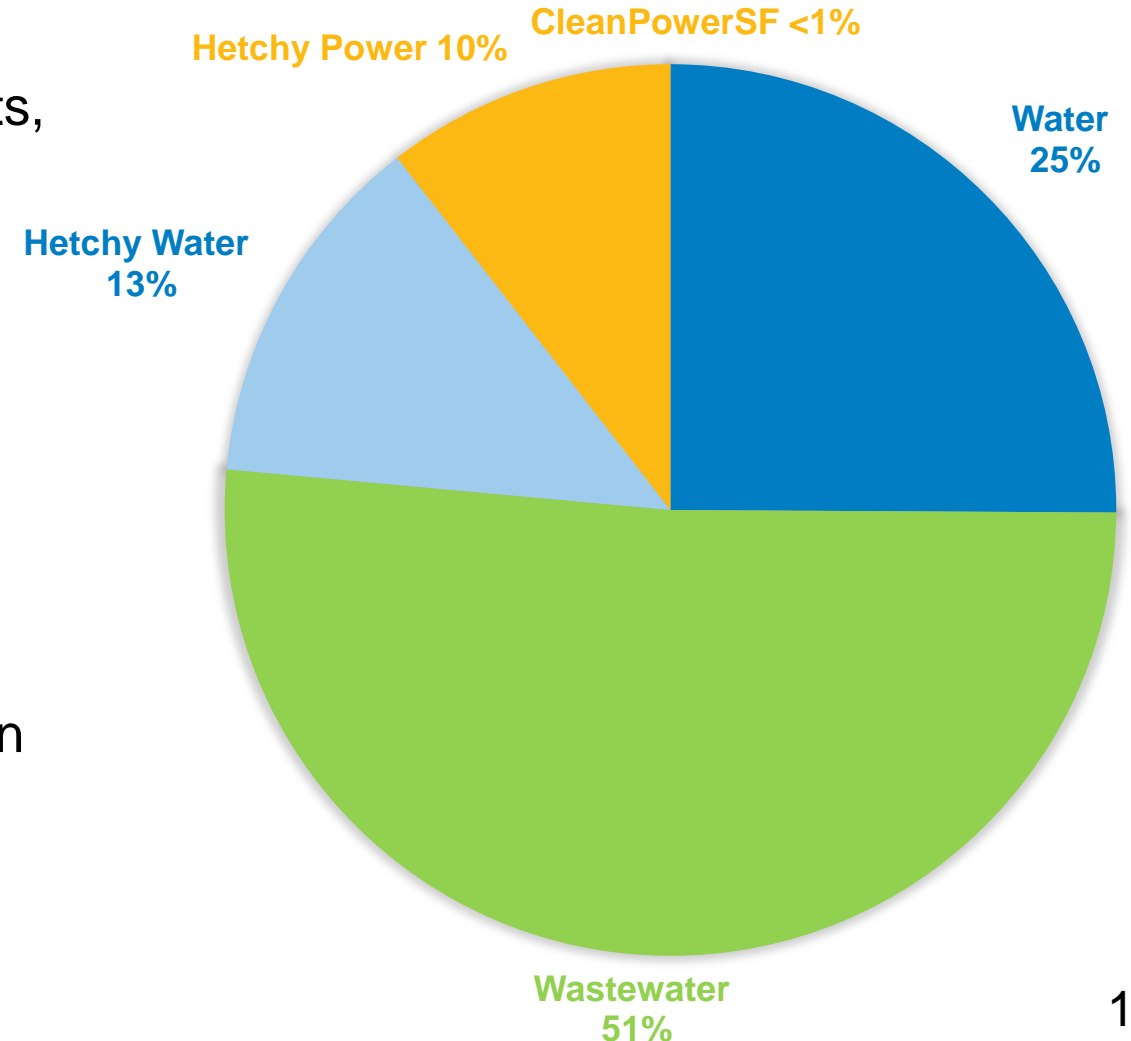
Protecting Public Health: Wastewater

Nutrient Reduction, Biosolids Digester Facility, stormwater/treatment plant improvements, flood resistance, and replacement of sewer mains throughout the system

System Sustainability and Expansion: Power

Public Power Expansion, Clean Steam, Moccasin Penstocks, expanding clean energy sources, enhancing reliability

\$11.8 Billion 10 Year CIP



Questions?



RESIDENTIAL RENT STABILIZATION & ARBITRATION BOARD

BUDGET PRESENTATION

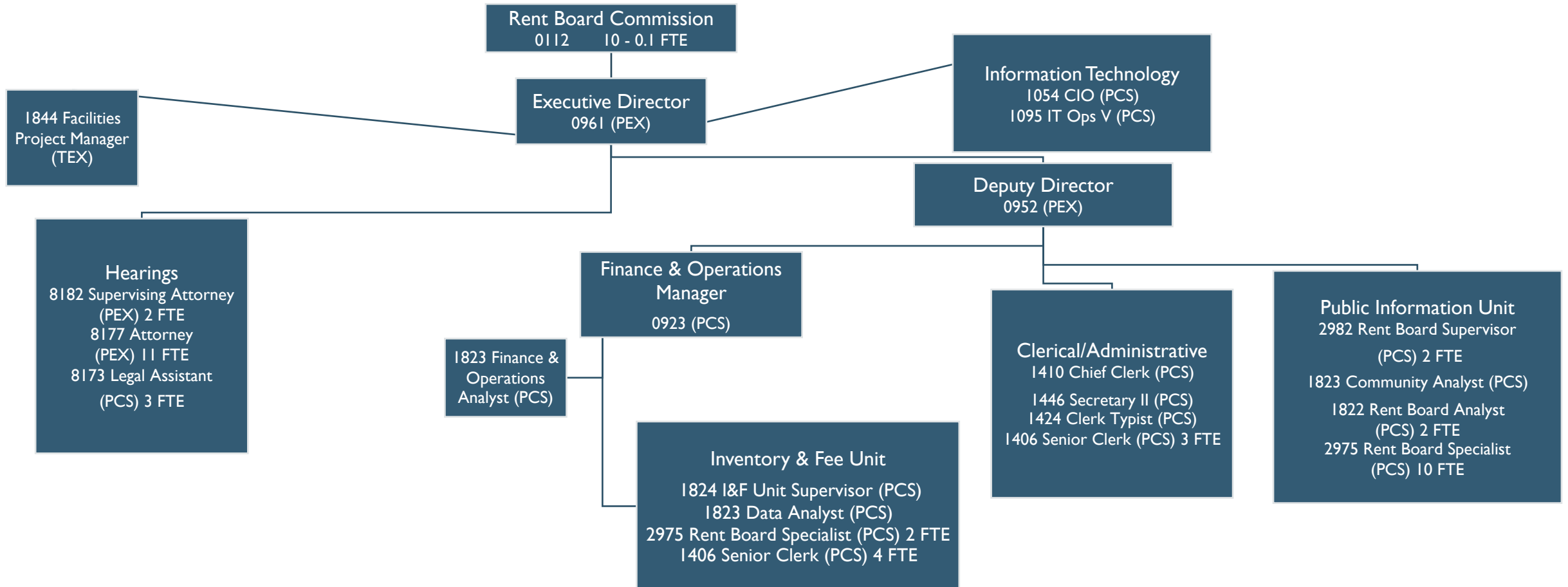
FY 24-25 & FY 25-26

MAY 15, 2024

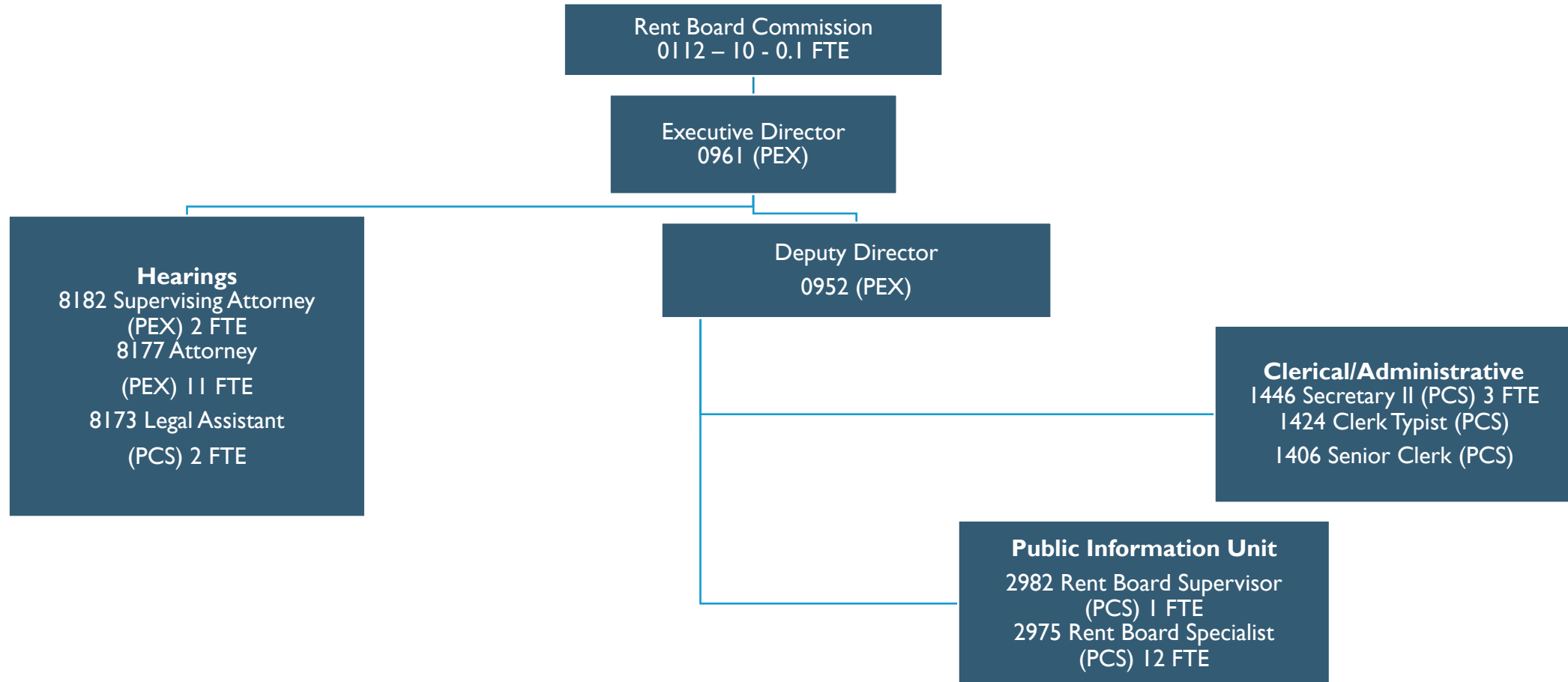
RENT BOARD MISSION

- Protect tenants from excessive rent increases and unjust evictions while assuring landlords fair and adequate rents
- Provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the law
- Promote the preservation of sound, affordable housing
- Maintain the ethnic and cultural diversity that is unique to San Francisco.

ORGANIZATIONAL STRUCTURE



HISTORICAL ORGANIZATIONAL STRUCTURE

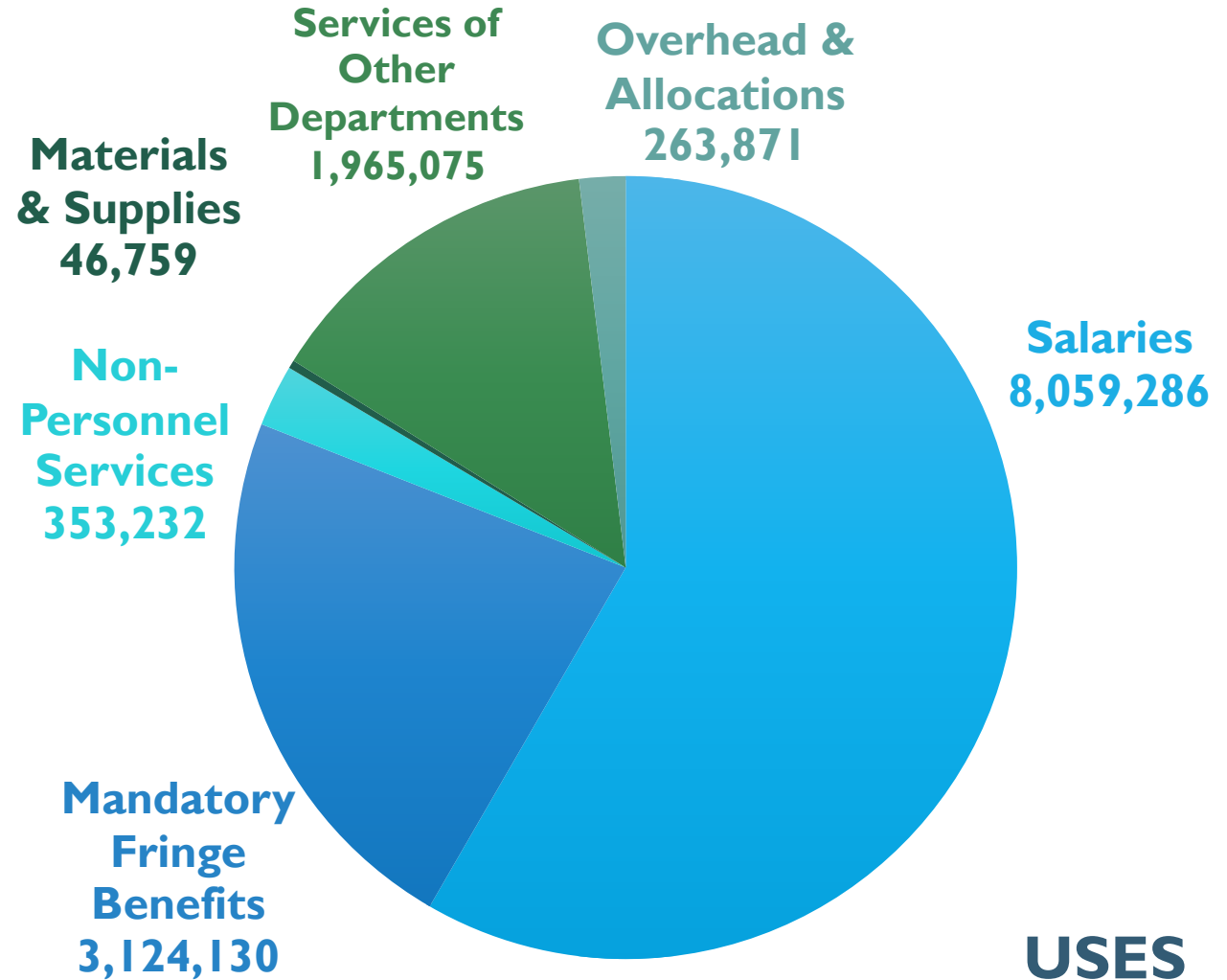
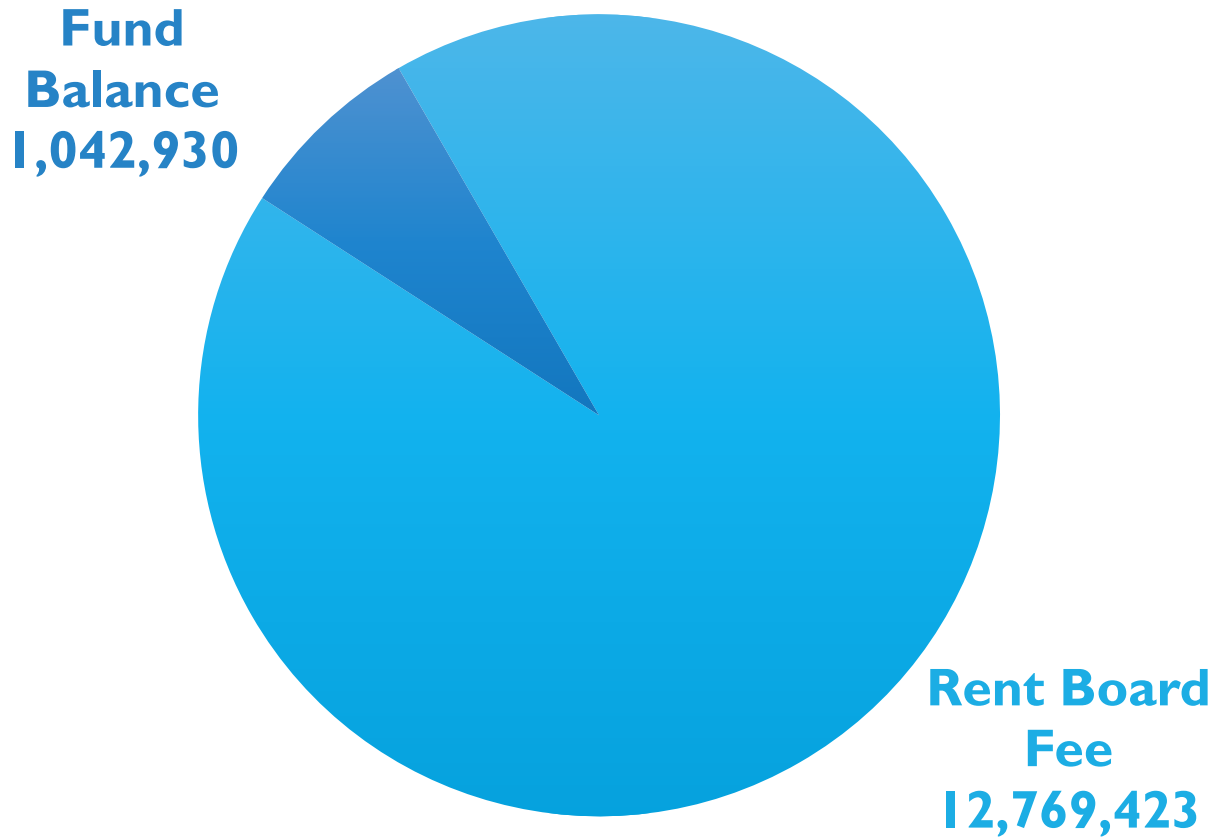


RENT BOARD BUDGET SUMMARY DATA

	2023-24	2024-25		2025-26	
	Original Budget	Proposed Budget	Change from 2023-24	Proposed Budget	Change from 2024-25
Total Expenditures	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047
Total FTE	50	50	0	50	0

BUDGET DETAIL

SOURCES



USES

PERFORMANCE MEASURES

RENT ARBITRATION BOARD

Fiscal Year	2022-2023	2023-2024		2024-2025	2025-2026
Goal	Actuals	Projected	Target	Target	Target
Increase collaboration with other City agencies					
Number of Days to respond to no-fault eviction reports provided to the Planning Department	0.5	14	14	14	14
Process tenant and landlord petitions efficiently					
Average number of days needed to process allegations of wrongful evictions	3.5	2.0	2.0	2.0	2.0
Average number of days for Administrative Law Judges to submit decisions for review	27	28	28	28	28
Population Measure					
Number of rent-controlled housing units	229,758	220,000	N/A	220,000	220,000
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	3.6	5.0	5.0	5.0	5.0
Support limited English proficient communities					
Number of discrete documents in languages other than English	788	805	705	710	750
Number of locations where translated documents are available	936	990	920	925	930

ACHIEVING MISSION & OBJECTIVES

Public Information

- Evictions, Buyouts
- Rent Increase/Decrease
 - Call Center
 - Front Counter
 - Website
 - Outreach

Hearings & Mediations

- Decreased Housing Services
- Unlawful Rent Increases
- Capital Improvements

Housing Inventory

- Increase Transparency Into Housing Stock
- Data Sharing

Centering Racial Equity and LEP Communities

IMPROVED DATA, IMPROVED SERVICE

- Modernization
- Digitization
- Collaboration with DataSF
- Hire Data Analyst
- Produce More Reliable Data
- Increase Data Sharing with Key City Partners
- Inform Housing Policy

Thank you to the Budget and Appropriations Committee and Staff.

San Francisco Employees' Retirement System

Department Budget Presentation

Prepared for: Budget and Appropriations Committee of the San Francisco Board of Supervisors

May 15, 2024

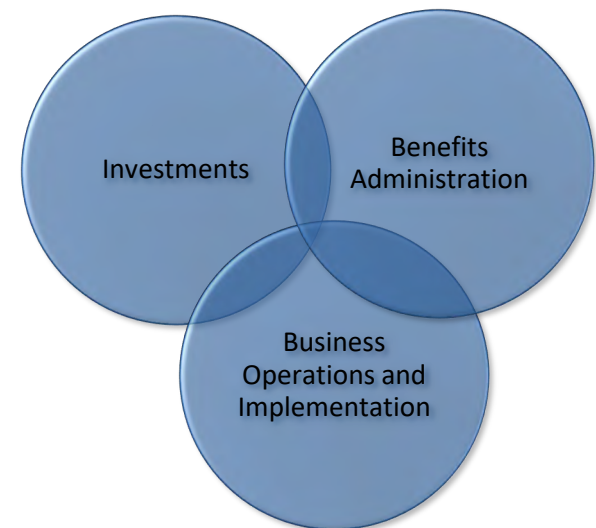


SFERS

San Francisco Employees' Retirement System

Mission and Funding

- **Mission:** SFERS is dedicated to securing, protecting and prudently investing the pension trust assets, administering mandated benefits programs, and providing promised benefits to the active and retired members.
- **Funding:** To deliver on the mission, SFERS needs to invest sufficiently and efficiently in people and systems across all aspects of the business, including benefits administration, investments and operations.
 - **SFERS is self-funded. The SFERS budget is not part of the General Fund.**



Who We Serve

- Pension Plan

Current	
Net Asset Market Value	\$34.8bn
Members	78,778

- Deferred Compensation Plan (DC)

Current	
Asset Balance	\$5.4bn
Participants	34,936

- Invest assets of Retiree Health Care Trust Fund (RHCTF)

Note: Preliminary estimated pension plan value as of April 30, 2024. Membership as of June 30, 2023. Deferred Compensation balance and number of participants with a balance as of March 31, 2024.

SFERS Continues to Deliver on Mission and Objectives FY2023 at a Glance



Prudently Invest Trust Assets

Funded Status: 97% as of July 1, 2023

Investment performance has exceeded actuarial rate of return and benchmark over 5, 10 and 20 years



Administer Mandated Benefits

Responded to 12,607 inquiries on Sfersconnect

Conducted 2,069 retirement and 662 service purchase appointments

273,685 log-ins on SFERS member portal

Hosted 31 educational webinars, with a total of 8,604 attendees and satisfaction rate of 4.5 out of 5.0



Provide Promised Benefits

Paid \$1.82billion in benefits

Processed 1,161 new retirements



Deferred Comp Plan

57% participation rate for City eligible employees, representing 33,889 participants

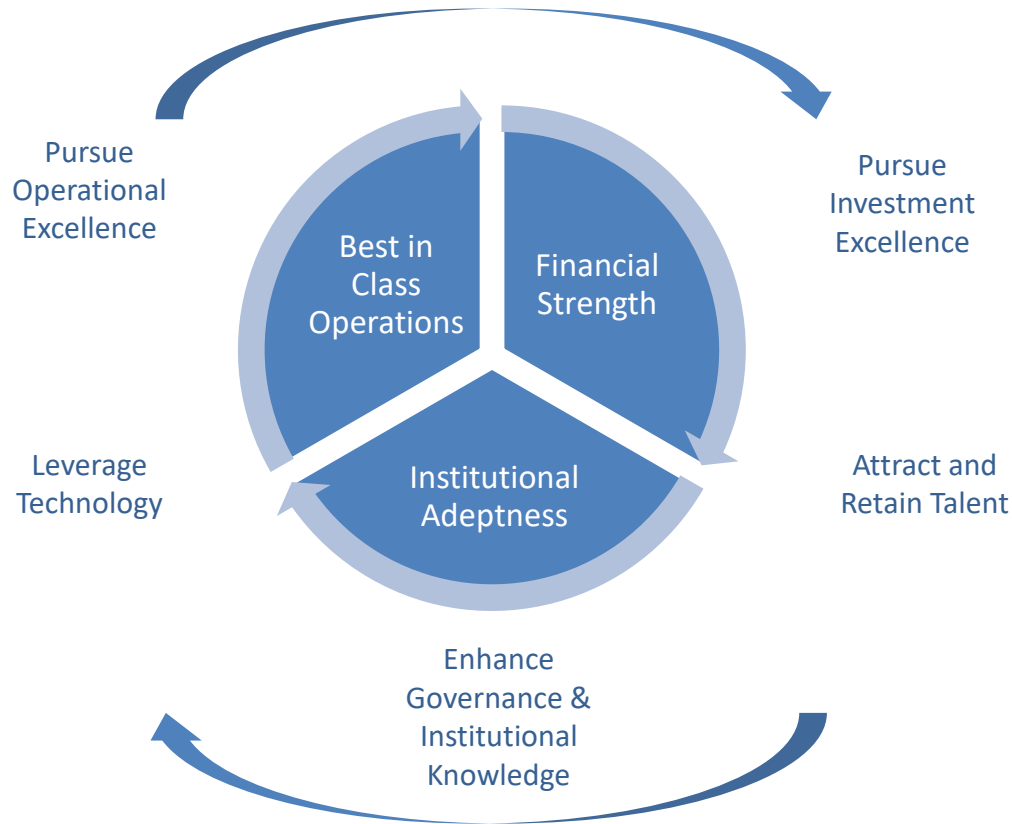
Call center handled 22,783 calls, with 98% average monthly customer satisfaction level

Counselors conducted 6,504 one-on-one meetings



SFERS Strategic Plan - Objectives

SFERS' Strategic Plan is designed around three key objectives that align with the mission: Best in Class Operations, Financial Strength and Institutional Adeptness



Aligning Budget with Strategic Objectives

Information Technology Initiatives

A robust technology platform is critical when managing over \$35bn in assets for over 78,000 members

Leverage Technology & Operational Excellence

- Broaden Web capabilities for Stakeholders
 - SFERS website
 - Member self-service capabilities
 - Web capabilities to foster communications and efficiencies
- Be resilient and mitigate risk
 - Application upgrade and cloud implementation
 - Cybersecurity vigilance
- Establish pathway to modernize systems

Proposed Budget Impact

- Critical Software Maintenance & Upgrades and IT Resiliency: \$2mm (Incremental)
- Incremental IT Headcount
 - FTEs: 4
 - Approx Salary Increase: \$467K

Aligning Budget with Strategic Objectives

Retirement Services Initiatives

Sufficient staff necessary to effectively and efficiently administer plan that has grown significantly in membership and complexity

Operational Excellence, Retain Talent, and Leverage Technology

- Enact second of 2-year plan to align resources to:
 - Complete core Retirement Services functions
 - Promptly respond to member inquiries
 - Promptly process benefit payments and reciprocity requests
 - Provide exemplary customer service
- Mitigate implementation risk
- Process improvement
 - Document institutional knowledge
 - Leverage technology

Proposed Budget Impact

- Incremental Retirement Services Headcount
 - FTEs: 7 (as approved in last year's budget process)
 - Approx Salary Increase: \$519K

SFERS Staffing over Time

SFERS has grown considerably in assets under management, membership, and complexity

- Reduction in employer contributions
 - 16.91% for FY 2025 vs 25.19% in FY 2020
- Growth in assets, members and staffing: FY 2020 – FY 2024
 - 31% increase in Pension Assets (Increase of \$14.9 billion)
 - 25% increase in members
 - 41% increase in DC Assets
 - 24% increase in ASOs

	Staffing				
	FY2021	FY2022	FY2023	FY2024	Proposed FY2025
Admin & Retirement Services	87	88	95	103	113
Investments	23	27	30	31	31
DC	5	5	7	7	7
Total	115	120	132	141	151

Note: ASO includes filled and vacant budgeted positions, rounded to nearest whole number. Growth in Pension assets through April 30, 2024 and DC assets through March 30, 2024. Employer contributions before cost sharing.

Performance Measures

	FY22-23		FY23-24	FY24-25	FY25-26
	<u>Target</u>	<u>Actual</u>	<u>Current/ YTD</u>	<u>Target</u>	<u>Target</u>
Educate Employees About Retirement Readiness					
Percentage of Eligible City Employees who participate in the DC Plan	50%	✓ 57%	57%	50%	50%
Total Number of Visits to Main Website (mysfers.org)	1,800,000	1,567,351	1,097,551	2,000,000	2,200,000
Prudently Invest Trust Assets					
Return on investment ranking of 50 th Percentile or better among pension plans with assets in excess of \$1bn, using 5-year average return (1= yes)	1	✓ 1	1	1	1

Note: FY23-24 based returns through Dec 2023, DC participation as of Mar 30, 2024 and website visits between July 1, 2023 – Mar 30, 2024.



FY 2024-2026 Vacancies and Proposed Positions

Previously Approved New Positions –
FY 2024-2025

Proposed New Positions – FY 2024-2025

Proposed Substitutions – FY 2024-2025

SAN FRANCISCO EMPLOYEES' RETIREMENT BOARD

ACTUARIAL SERVICES COORDINATOR
1- 0922 PEX (filled)

CEO/CIO
1- 1119 PEX (filled)

EXECUTIVE ASST-EX DIRECTOR
1- 1110 PEX (filled)

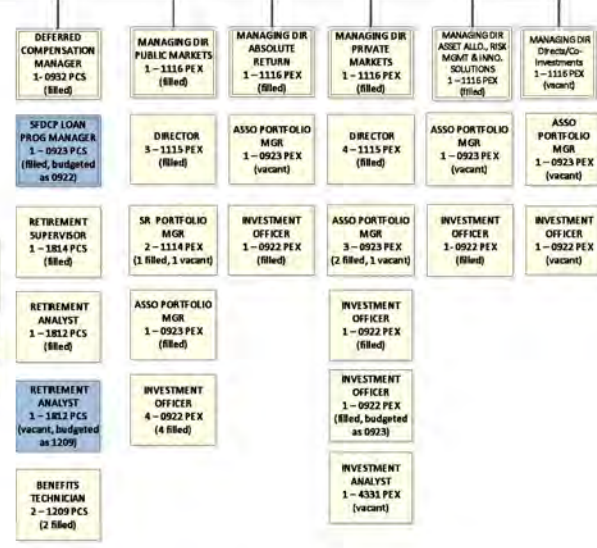
SR. MGMT ASST
1- 1844 PCS (filled)

CHIEF OPERATING OFFICER
1- 1117 PEX (filled)

CHIEF OF STAFF, COO
1- 0923 PCS (vacant)

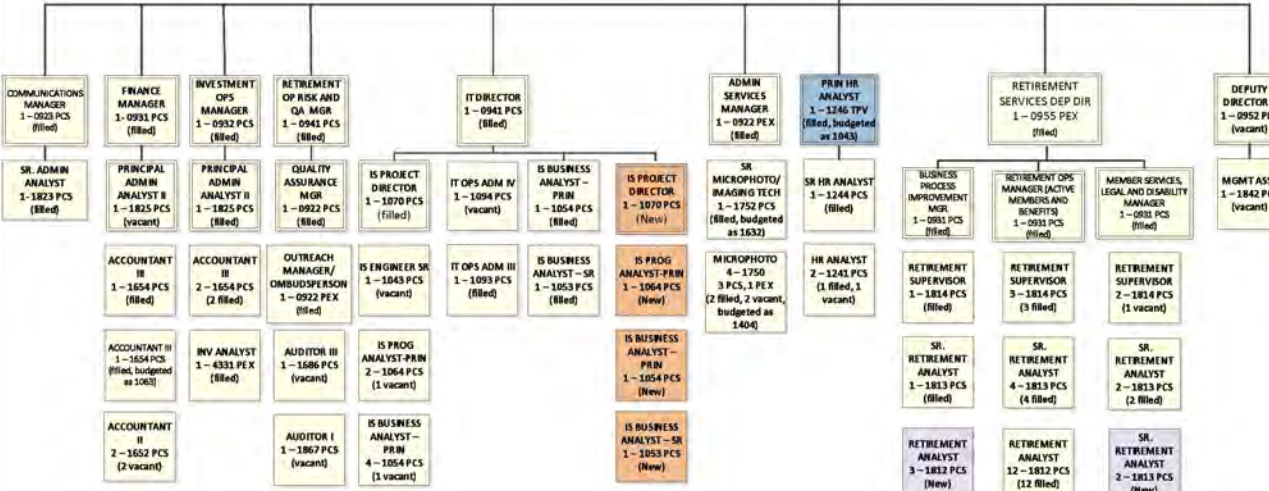
SR. MGMT ASST
1- 1844 PCS (filled)

MGMT ASST
(vacant)



- 0922 Manager I Real Assets – Vacant; recruitment scheduled for FY25 Q1
- 0923 Manager II Fixed Income – Vacant; recruitment scheduled for FY25 Q2
- 0923 Manager II Absolute Return – Hiring; recruitment in progress
- 0923 Manager II Private Equity Division – Hiring; recruitment in progress
- 0923 Manager II Asset Allocation Division – Hiring; recruitment in progress
- 1114 Senior Portfolio Manager Private Credit – Hiring; recruitment in progress
- 1116 Managing Director Co-Investment – Vacant; recruitment scheduled for FY25 Q2

- 0923 Manager II Chief of Staff – Vacant; recruitment scheduled for FY25 Q1
- 1054 IS Business Analyst-Principal – Hiring; recruitment in progress
- 1842 Management Assistant – Vacant; recruitment scheduled for FY25 Q2
- 4331 Investment Analyst – Vacant; recruitment scheduled for FY25 Q2



- 1043 IS Engineer-Senior – Hiring; recruitment in progress
- 1064 IS Prg Analyst-Principal – Vacant; recruitment scheduled for FY25 Q2
- 1094 IT Operations Support Admin IV – Hiring; recruitment in progress
- 1209 Benefits Technician – Hiring; recruitment in progress
- 1404 Clerk – Hiring; recruitment in progress for 1750
- 1652 Accountant II – Vacant; recruitment scheduled for FY25 Q1
- 1686 Auditor III – Vacant; recruitment scheduled for FY25 Q1
- 1814 Benefits Supervisor – Vacant; recruitment scheduled for FY25 Q1
- 1825 PmpI Admin Analyst II – Hiring; recruitment in progress
- 1867 Auditor I – Vacant; recruitment scheduled for FY25 Q1
- 0952 Dep Dir II Strategic & Enterprise Planning – Vacant; recruitment scheduled for FY25 Q2



**Department of Building Inspection
Proposed Budget
FY 2024-25 and 2025-26
Patrick O’Riordan, Director**

About the Department of Building Inspection

Mission

The Department of Building Inspection protects our community by ensuring code-compliant construction, building safety, resilience, and habitability, and by supporting economic development in San Francisco.

Vision

Our dedicated and knowledgeable staff will provide professional, effective customer service using clear processes and consistent standards to build trust, provide accountability, and safeguard the public.

Core Values

Customer Focus

Integrity

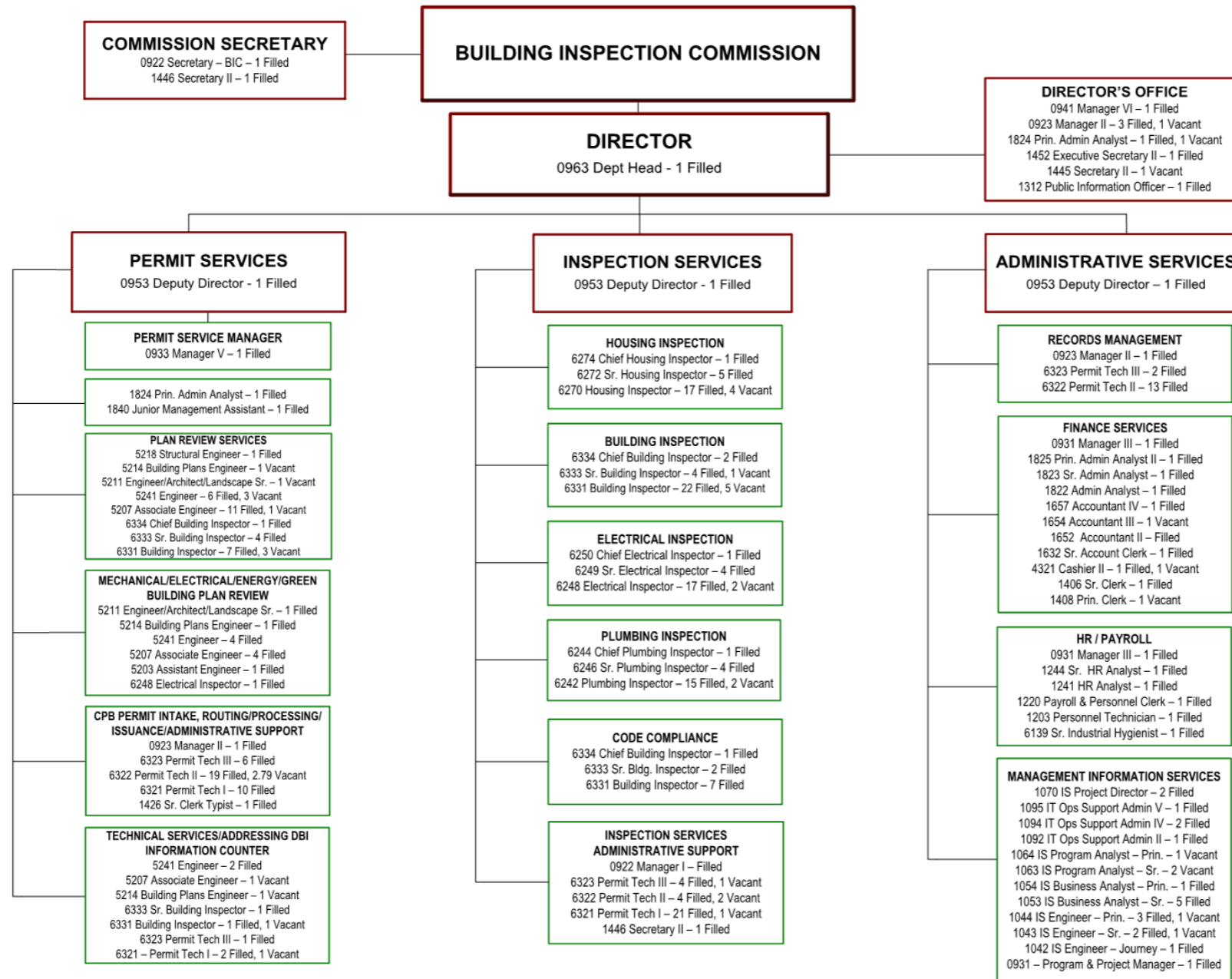
Diversity, Equity, Inclusion & Belonging

Professionalism

Supportive Work Environment

Transparency and Accountability

Org Chart



DBI Performance Highlights

Some of DBI's mid-year performance highlights include:

- **Plan Review**

- Exceeding 60% target for over-the-counter plans issued in 2-business days or less (over 90% of Building Permits are over-the-counter)
- 14% of no-plans permits are now issued instantly online
- 67% of in-house plans were processed electronically in Q1/2 – moved to 100% in Q3
- Steadily improving the percent of in-house permits hitting benchmarks for first review time

- **Inspection Services**

- Building, Electrical, and Plumbing divisions are all exceeding benchmarks for number of inspections per inspector day
- Over 90% of non-life hazard complaints are responded to within 3 business days

- **Administrative Practices**

- Nearly 100% of 3R reports are produced within 7 business days

- **Customer Service**

- 93% of records requests are processed over the counter and the rest are processed within 15 business days

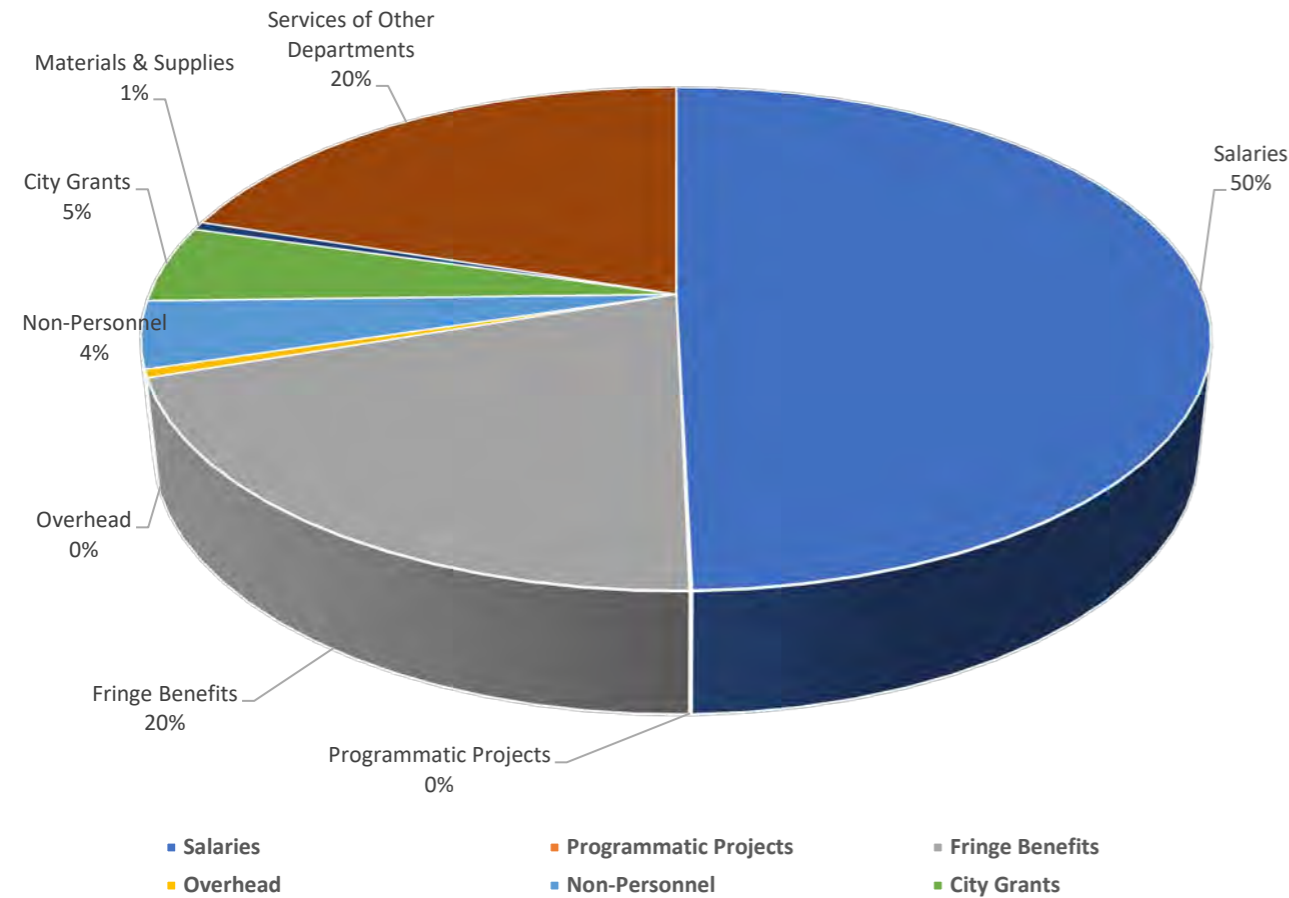
FY 2024-25 and FY 2025-26 Budget

		FY 2023-24 Original	FY 2024-25 Mayor	Change from 2023-24	FY 2025-26 Mayor	Change from 2024-25
Revenue	Apartment / Hotel License Fees	7,718,319	12,083,145	4,364,826	12,083,145	-
	Fines and Penalties	-	650,000	650,000	650,000	-
	Interest Income	1,922,127	1,820,035	(102,092)	1,813,246	(6,789)
	Charges for Services	47,057,008	48,737,361	1,680,353	61,735,316	12,997,955
	Peer Review Reimbursement	1,250,000	1,250,000	-	1,250,000	-
	Payments from Other Departments	204,053	162,329	(41,724)	162,329	-
	General Fund Transfer (for CBO Grants)	5,100,000	4,320,000	(780,000)	4,320,000	-
	Use of Reserves	19,352,067	18,585,673	(766,394)	9,483,388	(9,102,285)
	Special Revenue	3,500,000	140,000	(3,360,000)	140,000	-
Revenue Total		86,103,574	87,748,543	1,644,969	91,637,424	3,888,881
Expenditure	Salaries	41,362,210	43,530,228	2,168,018	45,672,419	2,142,191
	Benefits	16,798,842	17,634,273	835,431	18,570,764	936,491
	City Overhead	1,352,456	457,525	(894,931)	457,525	-
	Professional Services	3,761,000	3,703,000	(58,000)	3,703,000	-
	City Grant Program	4,800,000	4,320,000	(480,000)	4,320,000	-
	Materials & Supplies	442,000	442,000	-	442,000	-
	Services of Other Departments	17,587,066	17,521,517	(65,549)	18,331,716	810,199
	Programmatic Projects	-	-	-	-	-
	Special Expenditure	-	140,000	140,000	140,000	-
Expenditure Total		86,103,574	87,748,543	1,644,969	91,637,424	3,888,881

- Total proposed budget is \$87.7M in FY 24-25 and \$91.6M in FY 25-26
- \$6.2M increase in License and Charges for Services revenues to reflect proposed fee increases
- \$3.0M increase in salaries & fringes due to COLAs, position changes, and attrition
- \$0.9M decrease in City Overhead
- \$0.5M decrease in CBO Grants, 10% GFS reduction

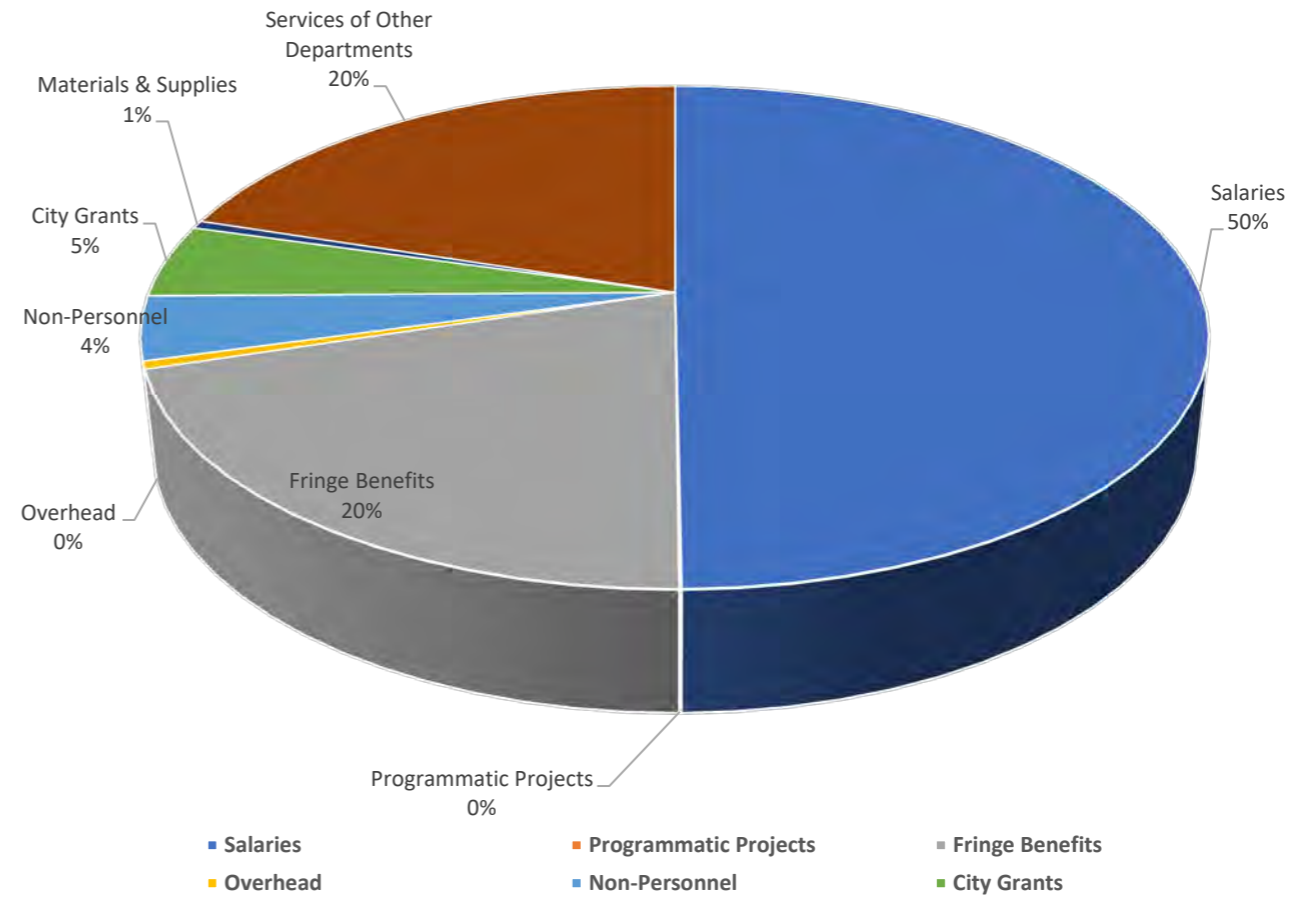
FY 2023-25 and FY 2024-26 Expenditures

**FY 2024-25
Proposed Expenditures**



Total Expenditures \$87.7M

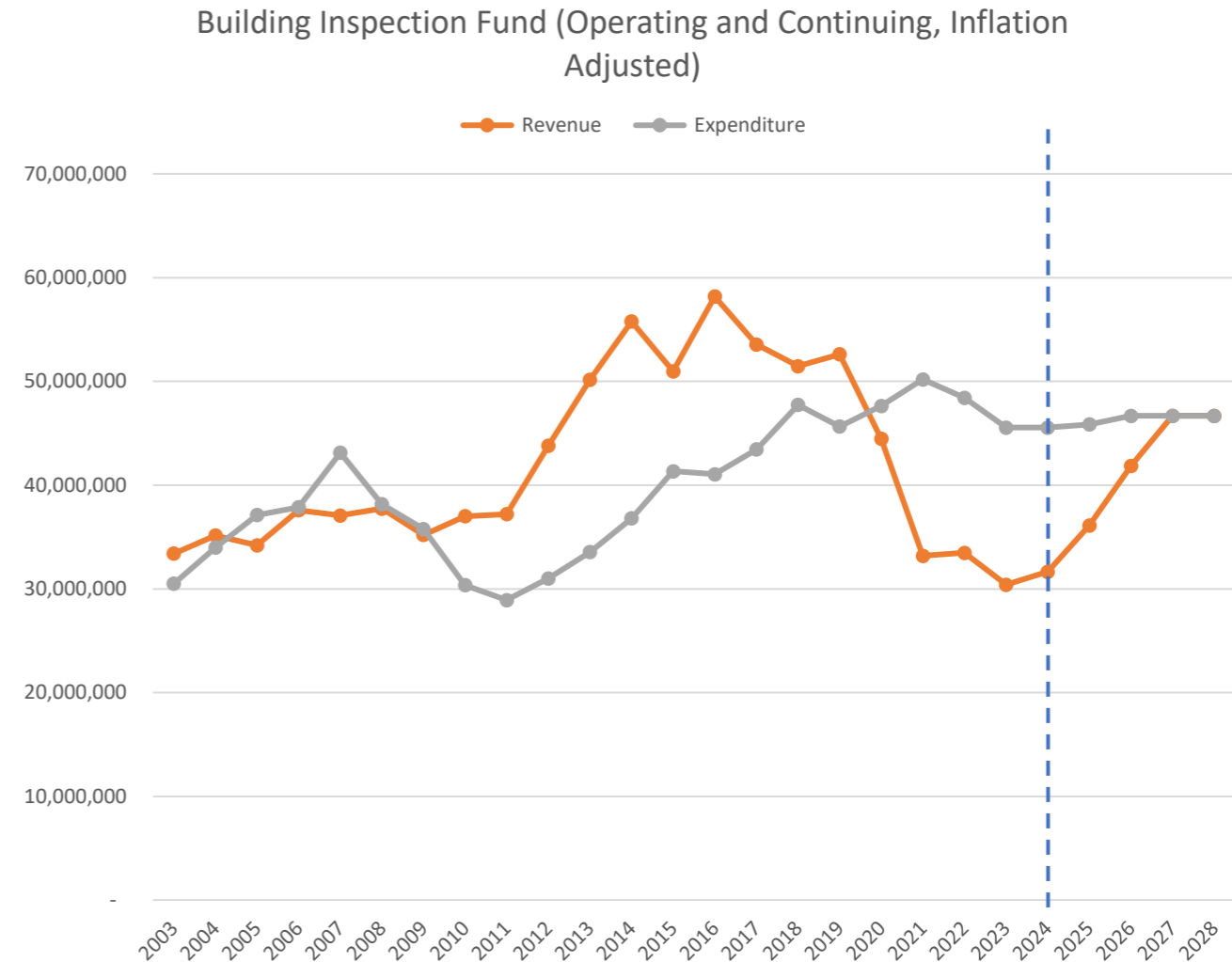
**FY 2025-26
Proposed Expenditures**



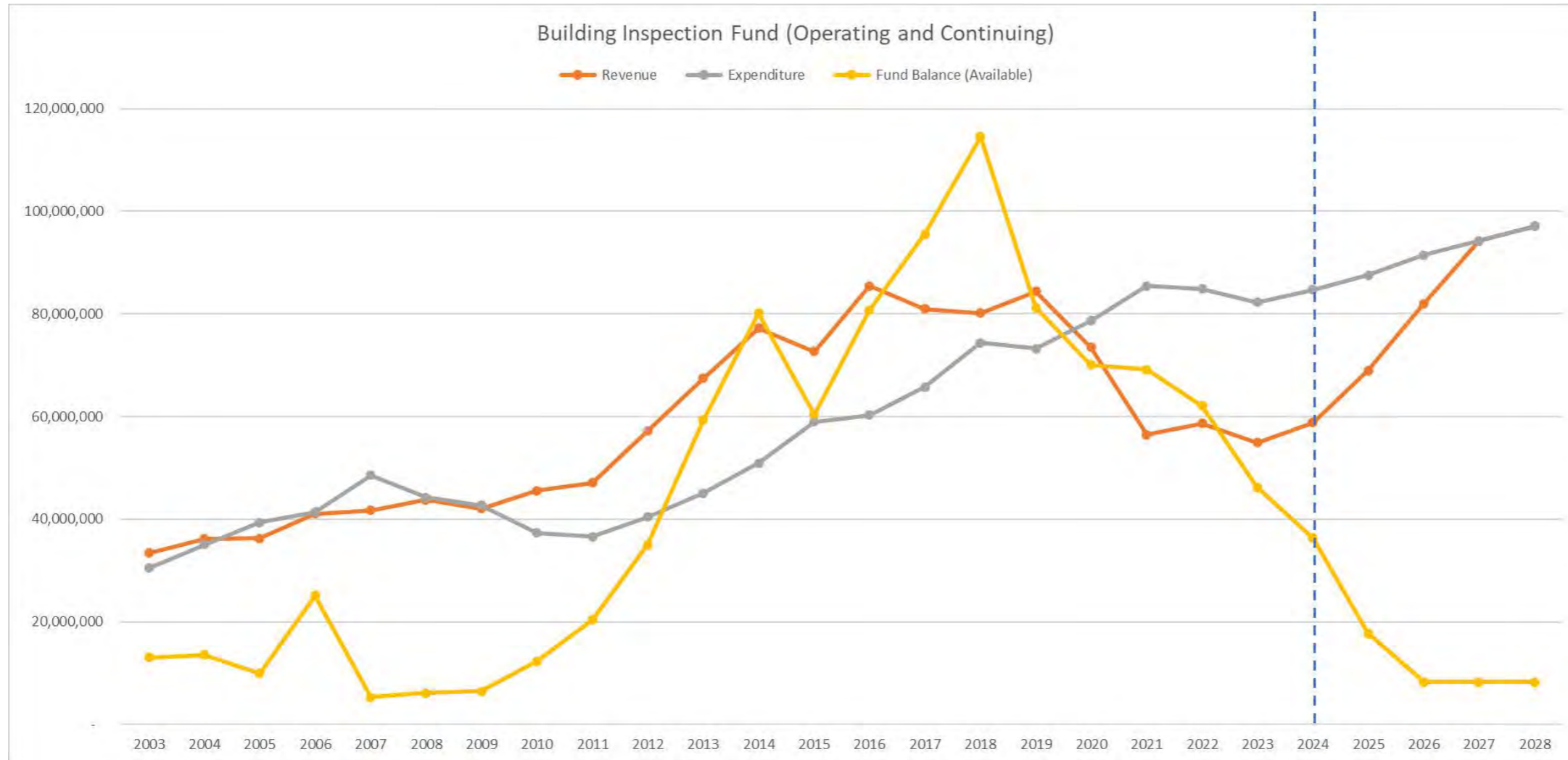
Total Expenditures \$91.6M

Revenue

- Fee history
 - Increased in FY08 (fee study)
 - Decreased in FY15 (fee study)
 - Increased in FY24 (15% across the board)
- 42% revenue decrease from FY19 to FY23
- DBI hired a consultant to do fee study, completed in January 2024 for FY25
- Plan is to phase in fee study recommendations over three years



Fund Balance (Reserves)



Staffing

Division Description	Actual FTE						Budget FTE		
	FY19	FY20	FY21	FY22	FY23	FY24	FY24 Original	FY25 Mayor	FY26 Mayor
DBI Administration	68.2	67.7	66.9	65.9	61.6	59.7	57.0	60.9	60.8
DBI Inspection Services	127.0	121.6	122.3	132.0	134.6	129.1	126.7	128.5	128.5
DBI Permit Services	75.5	69.8	73.4	80.6	86.4	91.6	85.5	89.4	89.8
Grand Total	270.8	259.2	262.5	278.5	282.6	280.3	269.2	278.7	279.1

- DBI exceeded its FY23 labor budget and projects exceeding it again in FY24
- The proposed budget decreases attrition and increases TEMP to accurately reflect existing staff, proposed headcount only increases by one
- One new Permit Technician added to help manage legislative mandates (Accessible Business Entrance, façade inspection, concrete building program, AB 1114, etc.)



THANK YOU

From: [Board of Supervisors \(BOS\)](#)
To: [BOS-Supervisors](#); [BOS-Legislative Aides](#)
Cc: [Calvillo, Angela \(BOS\)](#); [Mchugh, Eileen \(BOS\)](#); [Ng, Wilson \(BOS\)](#); [Somera, Alisa \(BOS\)](#); [De Asis, Edward \(BOS\)](#); [BOS-Operations](#); [Jalipa, Brent \(BOS\)](#)
Subject: FW: Budget/DBI/SRO Collaboratives (File 240449, 240450, 240451)
Date: Wednesday, May 15, 2024 9:10:21 AM
Attachments: [Screenshot_20240514-143248.pdf](#)

Dear Supervisors,

Please see below for comments regarding the following Files:

File No. 240449 – Hearing to consider the Mayor's May proposed budget for the Airport Commission, Board of Appeals, Department of Building Inspection, Child Support Services, Department of the Environment, Law Library, Municipal Transportation Agency, Port, Public Library, San Francisco Public Utilities Commission, the Residential Rent Stabilization and Arbitration Board, and Retirement System for Fiscal Years (FYs) 2024-2025 and 2025-2026.

File No. 240450 - Proposed Budget and Appropriation Ordinance appropriating all estimated receipts and all estimated expenditures for the Airport Commission, Board of Appeals, Department of Building Inspection, Child Support Services, Department of the Environment, Law Library, Municipal Transportation Agency, Port, Public Library, San Francisco Public Utilities Commission, Residential Rent Stabilization and Arbitration Board, and Retirement System as of May 1, 2024, for Fiscal Years (FYs) 2024-2025 and 2025-2026.

File No. 240451 – Proposed Annual Salary Ordinance enumerating positions in the Proposed Budget and Appropriation Ordinance for the Airport Commission, Board of Appeals, Child Support Services, Department of Building Inspection, Department of the Environment, Public Library, Law Library, Municipal Transportation Agency, Port, San Francisco Public Utilities Commission, Retirement System, and Residential Rent Stabilization and Arbitration Board as of May 1, 2024, for Fiscal Years (FYs) 2024-2025 and 2025-2026.

Regards,

Richard Lagunte
Office of the Clerk of the Board
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
Voice (415) 554-5184 | Fax (415) 554-5163
richard.lagunte@sfgov.org | www.sfbos.org

Pronouns: he, him, his

***Disclosures:** Personal information that is provided in communications to the Board of Supervisors is subject to disclosure under the California Public Records Act and the San Francisco Sunshine Ordinance. Personal information provided will not be redacted. Members of the public are not required to provide personal identifying information when they communicate with the Board of Supervisors and its committees. All written or oral communications that members of the public submit to the Clerk's Office regarding pending legislation or hearings will be made available to all members of the public for*

inspection and copying. The Clerk's Office does not redact any information from these submissions. This means that personal information—including names, phone numbers, addresses and similar information that a member of the public elects to submit to the Board and its committees—may appear on the Board of Supervisors' website or in other public documents that members of the public may inspect or copy.

From: Jordan Davis <jodav1026@gmail.com>

Sent: Tuesday, May 14, 2024 4:41 PM

To: Chan, Connie (BOS) <connie.chan@sfgov.org>; ChanStaff (BOS) <chanstaff@sfgov.org>; MandelmanStaff (BOS) <mandelmanstaff@sfgov.org>; Mandelman, Rafael (BOS) <rafael.mandelman@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Waltonstaff (BOS) <waltonstaff@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; MelgarStaff (BOS) <melgarstaff@sfgov.org>; Melgar, Myrna (BOS) <myrna.melgar@sfgov.org>; PeskinStaff (BOS) <peskinstaff@sfgov.org>; Board of Supervisors (BOS) <board.of.supervisors@sfgov.org>

Cc: Christopher Mika <mika.christopher@gmail.com>

Subject: Budget/DBI/SRO Collaboratives (File 240449, 240450, 240451)

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget And Appropriations Committee:

2 years ago, Supervisor Ronen, as chair of Budget and at behest of permanent supportive housing tenants, questioned DBI over the inherent and longstanding conflicts of interest at the SRO Collaboratives, which are funded by DBI, but contracted through SRO landlords. Since then, nothing has changed:

This is why I am asking you to question DBI once again about these conflicts of interest issues and what they are doing about it.

Attached below is an excellent email from Christopher Mika that he sent two years ago around this time. The issues he brings up are still salient, and after my hunger strikes/#30RightNow and the Chronicle "Broken Homes" series, we should have learned that the SRO Collaboratives conflicts of interest had real impacts, and if tenant organizers were free to advocate without landlord interference, we wouldn't have had to deal with rent disparities, collapsing physical plants, and rampant evictions, the latter two still costing us millions. WHY ARE WE CONTINUING TO THROW MONEY TOWARDS FAKE TENANTS RIGHTS GROUPS WHICH PROTECTS ONE CLASS OF SRO TENANTS (PRIVATE) WHILE CONFLICTED OUT OF HELPING ANOTHER (PSH TENANTS).

If the city was giving lucrative contracts to Veritas to run a fake tenant organizer program within their buildings and to yell at other landlords, there would be deafening outrage from a broad swath of the tenants rights community. Where is the outrage

when serial evictor and poverty pimps like THC get these contracts.

I should also point out that CCSRO has at multiple times, done advocacy on issues not related to housing, including pushing Randy Shaw's public safety agenda. **It's inappropriate for a program run by DBI to focus on code enforcement/housing issues to be focusing on public safety issues outside the building, no matter what the merits of them may be.** This is a budget issue.

I will also state that the tenant organizers that THC puts up in this building don't do much. We have had issues with mail delivery in my building for some time, and while the postal service is a federal issue, where are the protests, where's the deep canvassing, where's the lobbying of federal representatives. All we get are excuses about "process". **The city is spending so much on supposedly helping SRO tenants, but it is going to basically creating piss poor PR reps for SRO/PSH landlords.**

If we are gonna spend money on code enforcement/tenants rights incubation, we want to see results. I, and so many other tenants want to see a separation of SRO/PSH landlord and SRO Collaborative, otherwise, I'd rather the Collaboratives be closed down than continue as is, but more than closure, we would rather see deep reform of the SRO Collaboratives. so all SRO tenants can benefit while delivering with integrity, on time, and under budget.

And Myrna, you texted me two years ago that you wanted to expose the corrupt relationship between Randy Shaw and THC/CEOP. It's time for action.

Lastly, I am trying to prioritize my mental health. Me and the few other people who have been agitating for this shouldn't have to keep repeating the complicated trauma we face from this. I already got mental health issues from the stress of running #30RightNow and I don't need any more.

Should you need to reach me, my number is 415-499-2563

-Jordan (she/they)

2:32

From: Board of Supervisors (BOS)
To: BOS Supervisors; BOS Legislative Aides
Cc: Jalina Brent (BOS); Cayillo, Angela (BOS); Laxamana, Junko (BOS); Mhugh, Eileen (BOS); Ng, Wilson (BOS); Somera, Alan (BOS)
Subject: FW: File 220491 At Budget And Appropriations (DBI Budget conflict of interest concerns)
Date: Wednesday, May 18, 2022 2:05:43 PM

-----Original Message-----

From: Christopher Mika <mika.christopher@gmail.com>
Sent: Wednesday, May 18, 2022 1:17 PM
To: Ronen, Hillary <hillary.ronen@sfgov.org>; Ferrigno, Jennifer (BOS) <jennifer.ferrigno@sfgov.org>; Saini, Nikita (BOS) <nikita.saini@sfgov.org>; Lerma, Santiago (BOS) <santiago.lerma@sfgov.org>; Herrera, Ana (BOS) <ana.herrera@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; SafaiStaff (BOS) <safaistaff@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Chan, Karen (REC) <karen.chan@sfgov.org>; Lovett, Li (BOS) <li.lovett@sfgov.org>; Wright, Edward (BOS) <edward.w.wright@sfgov.org>; Wong, Alan (BOS) <alan.wong1@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Evans, Abe (BOS) <abe.evans@sfgov.org>; Gallardo, Tracy (BOS) <tracy.gallardo@sfgov.org>; Gee, Natalie (BOS) <natalie.gee@sfgov.org>; Burch, Percy (BOS) <percy.burch@sfgov.org>; Chan, Connie (BOS) <connie.chan@sfgov.org>; Parsons, Winston (BOS) <Winston.Parsons@sfgov.org>; Groth, Kelly (BOS) <kelly.groth@sfgov.org>; Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Yu, Angelina (BOS) <angelina.yu@sfgov.org>
Cc: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; fred@hrcsf.org
Subject: File 220491 At Budget And Appropriations (DBI Budget conflict of interest concerns)

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Hello

My Name is Christopher Mika. I'm a SRO supportive housing Tenant in The Tenderloin, now District 5. I'm writing the Budget and Appropriations committee because I want to express my concern about conflicts of interest regarding the local SRO Collaboratives which, by my understanding, are overseen by the Department of Building Inspection. These entities include, but may not be limited to:

- The Central City SRO Collaborative
- The Mission SRO Collaborative
- The Chinatown SRO Collaborative
- TNDC

What we have with the SRO Collaboratives are organizations which claim to represent formerly homeless supportive housing - SRO tenants. In practice what they are, to greater and lesser degrees, are organizations owned and directed by SH-SRO landlords. In many cases the landlords that run the Collaboratives use tenants to lobby for their personal and political aims. The most egregious organization is probably CCSRO, which is run by Tenderloin Housing Clinic, and owned by Randy Shaw.

I am a THC SRO tenant, and I can share a few examples of this:

- Randy Shaw, through CCSRO staff (and publicly through interviews in The Examiner) opposed the '30 Right Now' legislation which was created and driven by SRO tenants. The legislation sought to bring rent for SRO tenants in line with the national standard for rent subsidy, which was 30% of income. Shaw used the existence of CCSRO approved and paid for fake "Tenant Organizers" to lobby against the legislation and make the claim that tenants

didn't want it because tenants themselves were worried that they would use drugs with "extra money". This was undeniably false. SRO tenants were overwhelmingly supportive of "30 Right Now"

- Late in 2020 I was alarmed that the staff of my THC SH-SRO building was still not adhering to COVID protocols. I had reached out to the manager of my building, but her response was dismissive. At the time, a San Francisco supervisor released a statement re: where to go if SRO tenants need help with COVID compliance, and other issues. The recommendation listed the Collaboratives, including CCSRO. I was struck at the futility of this and that an SRO tenant having problems with their landlord was recommended to go to their landlord.

- CSROC recently demanded an amendment to legislation by Sup Aaron Peskin to give San Francisco tenants power to form tenants' unions. The amendment was to deny SRO supportive housing residents the same powers and rights.

It is apparent that the SRO collaboratives, being owned and managed by landlords, are working at cross purposes with their tenants. It is a flagrant conflict of interest.

Assuming that the Collaboratives have utility outside of being lobbying organizations for SRO landlords, I would like to see them completely severed from the non-profit landlord complex, and made public entities that truly serve tenants. If that is not an option, I think they should be defunded and put to pasture immediately due to the complex harm that they are causing SRO tenants.

Sincerely,

Christopher Mika.



To: Aaron Peskin, President of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 1, 2024
Re: 30-Day Waiver Requests

RECEIVED
OFFICE OF SUPERVISORS
SAN FRANCISCO
2024 MAY -1 AM 11:07
BY [Signature]

President Peskin,

The Mayor's Office respectfully requests 30-day hold waivers for the following ordinances and trailing legislation introduced with the budget on Wednesday, May 1, 2024:

- Proposed Annual Appropriation Ordinance (AAO) for Selected Departments
- Proposed Annual Salary Ordinance (ASO) for Selected Departments
- Public Utilities Commission (PUC) Capital Budgets and Borrowing Ordinances
- Accept and Expend Grants – Recurring Grant Funds – San Francisco Public Library Friends of the Library Fund – FY 2024-2025
- Accept and Expend Grants – Recurring Grant Funds – San Francisco Port – FY 2024-2025
- Building Code – Building Inspection Permitting and Inspection Fees
- Administrative Code – Board of Appeals Surcharges on Fees

Should you have any questions, please contact Tom Paulino at 415-554-6153.

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 1, 2024
Re: Mayor's May 1 FY 2024-25 and FY 2025-26 Budget Submission

2024 MAY -1 PM 11:00
OFFICE OF THE MAYOR
SAN FRANCISCO

Madam Clerk,

In accordance with City and County of San Francisco Administrative Code, Section 3.3, the Mayor's Office hereby submits the Mayor's proposed May 1 budget, corresponding legislation, and related materials for Fiscal Year (FY) 2024-25 and FY 2025-26.

In addition to the Mayor's Proposed FY 2024-25 and FY 2025-26 May 1 Budget Book, the following items are included in the Mayor's submission:

- The May 1 Proposed Annual Appropriation Ordinance (AAO) and Proposed Annual Salary Ordinance (ASO) for Selected Departments
- The Municipal Transportation Agency (MTA) Budget Memo
- The Public Utilities Commission (PUC) Capital Budgets and Borrowing Ordinances
- 8 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter
- Memo to the Board President requesting for 30-day rule waivers on ordinances

Please note the following:

- Technical adjustments to the budget are being prepared, but are not submitted with this set of materials.

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

DEPT	Item	Description	Type of Legislation	File #
AIR	Continuing Prop J	General aviation security services, information booth and guest assistance, employee and public parking operations, and shuttle bus service	Ordinance	240460
BOA	Fee Change	Adjust BOA surcharges on fees imposed under the San Francisco Planning Code and Building Code	Ordinance	240456
DBI	Fee Change	Adjusts the fees for permits and services provided by the Department of Building Inspection pursuant to the 2023 Fee Study	Ordinance	240457
LIB	Recurring A&E	The Friends and Foundation of the San Francisco Public Library – Annual Grant Award	Resolution	240458
MTA	Continuing Prop J	Citations, paratransit, parking meter collections, security, towing, and transit shelter cleaning services	Ordinance	240460
PRT	Continuing Prop J	Security services at Port facilities	Ordinance	240460
PRT	Recurring Grants	Department of Homeland Security Port Security Grant Program (PSGP)	Resolution	240459
PUC	Continuing Prop J	Security services at PUC Wastewater Enterprise facilities	Ordinance	240460

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 2024 MAY -1 AM 11:00
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