



Board of Supervisors Budget & Appropriations Committee

Proposed Budget
FY 2025-26 & FY 2026-27

June 11, 2025



Department Mission

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

CY highlights are self-explanatory.

- 1,179 Legislative Matters Introduced
- 1,078 Legislative Matters Passed
- 211 Total Board/Committee Meetings
 - 42 Full Board
 - 37 Budget and Finance
 - 17 Budget and Appropriations
 - 18 Government Audit and Oversight
 - 33 Land Use and Transportation
 - 16 Public Safety and Neighborhood Services
 - 33 Rules
- 6 LAFCo Meetings
- 17 Sunshine/Committee Meetings
- 9 RBOC Meetings
- 83 Appointments Processed

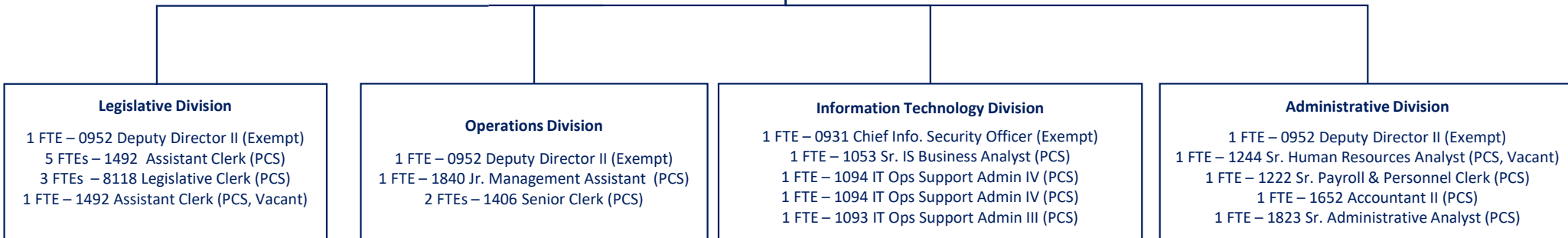
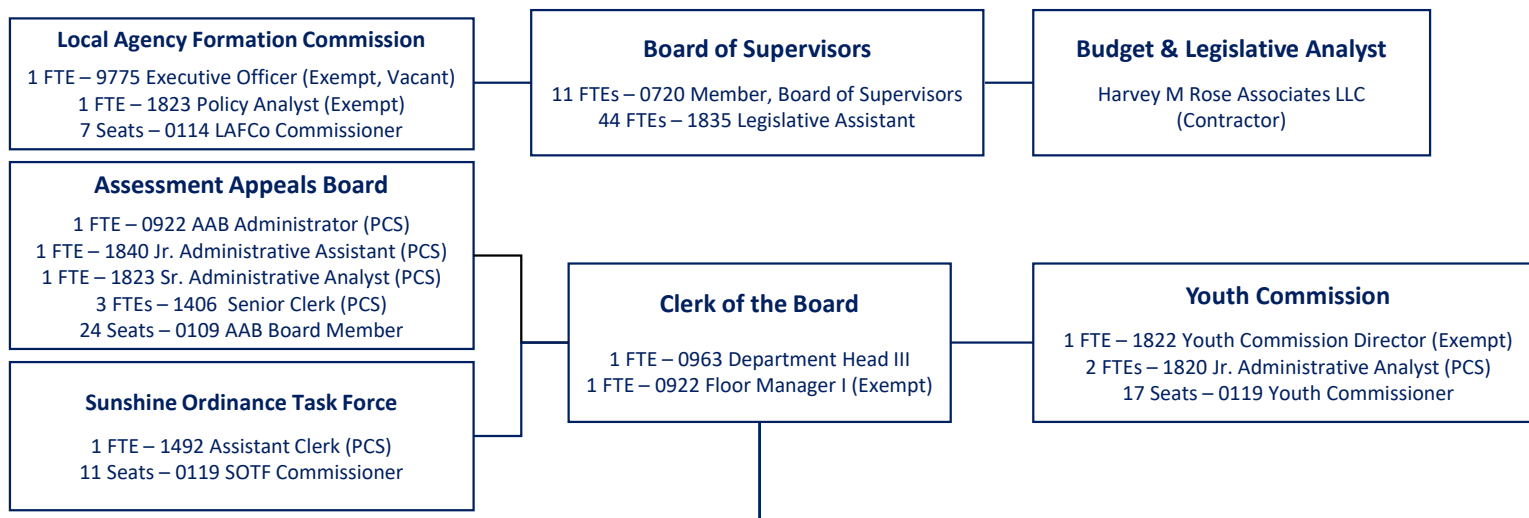
On-going Projects and Challenges.

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



Board of Supervisors – Budget & Appropriations Committee

Organizational Chart





Board of Supervisors – Budget & Appropriations Committee

Historical Review of FTEs

	FY 1996-97 to					FY 2023-24 to	
FTE Excluding Temporary Appointments	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2024-25	
Supervisors	44	55	55	55	55	55	
Subtotal - District Offices	44	55	55	55	55	55	55
Clerk of the Board	24	24	24	24	26	28	
Assessment Appeals Board	4	4	4	4	5	5	
Youth Commission	3	3	3	3	3	3	
Sunshine Ordinance Task Force	1	1	1	1	1	1	
Subtotal - Clerk of the Board	32	32	32	32	35	37	
Local Agency Formation Commission	-	-	1	1	1	2	
Total	76	87	88	88	91	94	

- Three positions are currently vacant:
 - 9775 LAFCo Executive Officer - Vacant since January 2025. Recruitment is in progress.
 - 1244 Senior Human Resources Analyst - Vacant since November 2023. Critical hire for FY 2025-26.
 - 1492 Assistant Clerk - Vacant since November 2023. Critical hire for FY 2025-26.
- The budget includes upward substitution of 2.0 FTE 1406 Senior Clerks to 2.0 FTE 1426 Senior Clerks to assume greater responsibilities.



Board of Supervisors – Budget & Appropriations Committee

Proposed Budget for FY 2025-26 and FY 2026-27

Revenue Category	FY 2024-25 Current	FY 2025-26 Proposed	Change from FY 2024-25	FY 2026-27 Proposed	Change from FY 2025-26
Planning Appeals Surcharge	40,000	40,000	-	40,000	-
Assessment Appeals Fees	580,150	580,150	-	580,150	-
Expenditure Recovery	161,996	71,996	(90,000)	71,996	-
Outreach Fund	18,000	18,000	-	18,000	-
UASI Grant Revenue	154,000	-	(154,000)	-	-
Total Sources	954,146	710,146	(244,000)	710,146	-

Revenue Category	FY 2024-25 Current	FY 2025-26 Proposed	Change from FY 2024-25	FY 2026-27 Proposed	Change from FY 2025-26
Salaries	13,392,485	13,893,876	501,391	14,389,381	495,505
Benefits	4,851,220	5,058,857	207,637	5,302,176	243,319
Non-Personnel Services	4,425,857	6,414,535	1,988,678	4,344,445	(2,070,090)
Capital & Equipment fr UASI Grant	142,000	-	(142,000)	-	-
Materials & Supplies	172,201	154,509	(17,692)	150,646	(3,863)
Programmatic Projects	12,000	-	(12,000)	-	-
Services of Other Departments	616,170	561,485	(54,685)	592,574	31,089
Total Uses	23,611,933	26,083,262	2,471,329	24,779,222	(1,304,040)



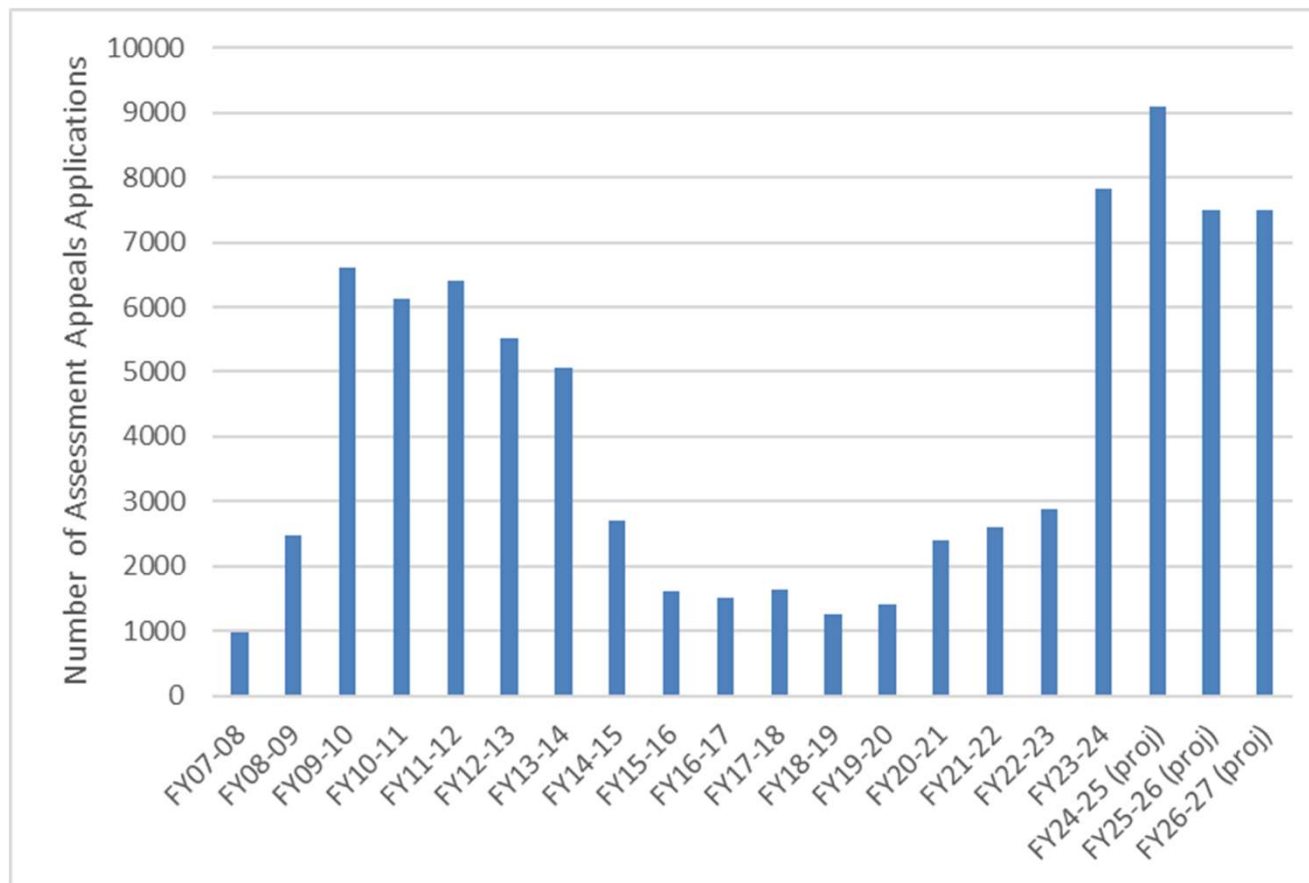
Board of Supervisors – Budget & Appropriations Committee

Budget Requests for June

		FY24-25	FY25-26	FY26-27
	Total Department Budget - Mayor Proposed	\$ 23,611,933	\$ 26,083,262	\$ 24,779,222
Item	Budget Request		FY25-26	FY26-27
Additional Department's Budget Requests for June:				
1	Increase Legislative Expense Accounts by \$2,000 each to account for inflation		\$ 22,000	\$ 22,000
2	Costs to Administer Downtown Revitalization District		\$ 80,000	\$ 20,000
3	One Additional New 1406 Senior Clerks in Assessment Appeals to Assist with Processing Appeals		\$ 143,094	\$ 149,187
4	Increase Department's Operating Budget Due to Inflation from Trump's Tariffs		\$ 100,000	\$ 100,000
	Total - Office of the Clerk of the Board		\$ 345,094	\$ 291,187
5	LAFCo Minimum Statutory Requirement of \$409,397		\$ 767	\$ 18,264
	Total Department Request for June		\$ 345,861	\$ 309,451
Restoration of Mayor's Cuts to Department's Budget Request:				
6	Two New 1406 Senior Clerks in Assessment Appeals to Assist with Processing Appeals		286,188	298,374
7	Increase Assessment Appeals Board Member Stipends from \$125 per session to \$175 per session		25,000	25,000
8	California Clerk of the Board of Supervisors Association Conference in 2027		25,000	25,000
9	Reversal of Cuts to Salary & Fringe Benefits (Attrition Savings)		1,256	60,834
10	Reversal of Cuts to Materials and Supplies in Year 2		-	3,863
11	Reversal of Cuts to Budget & Legislative Analyst Services Contract		146,078	216,078
	Total - Mayor's Cuts to Department Budget Request Approved by Finance Committee in February:		483,522	629,149
	Total Department Request		\$ 829,383	\$ 938,600
		FY24-25	FY25-26	FY26-27
	Total Department Budget including Requests	\$ 23,611,933	\$ 26,912,645	\$ 25,717,822



Assessment Appeals Board is Critically Underfunded





#17 Ordinance to Increase Assessment Appeals Board Member Stipends.

- Increases Assessment Appeals Board Member Stipends from \$125 to \$175 per session
- Last updated in 2019, member stipends require an increase to reflect the higher volume of appeals and higher number of hearings attended by Members.
- San Francisco's Members are paid lower than their counterparts in other counties.
 - Five counties in California of comparable size and importance, compensate their Board Members \$300 for an 8-hour per day or \$37.50 per hour while San Francisco AAB members receive an estimate of \$31.25 per hour.
 - Compared to twelve similar counties, the stipend received by San Francisco AAB Members ranks 7th overall or in the middle.



Board of Supervisors – Budget & Appropriations Committee

Committee Recommendations – June 2025

1) Does the Budget and Appropriations Committee approve Item #17 to Increase Assessment Appeals Board Member Stipends?

2) Does the Budget and Appropriations Committee approve of the following June 2025 Budget Requests?

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