File No. 210644 **Committee Item No.** 2
Board Item No. 10

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Appropriations Committee **Date** June 28, 2021

Board of Supervisors Meeting **Date** July 13, 2021

Cmte Board

Cmte	Board	
☐	☐	**Motion**
☐	☐	**Resolution**
☐	☐	**Ordinance**
☐	☐	**Legislative Digest**
☒	☒	**Budget and Legislative Analyst Report**
☐	☐	**Youth Commission Report**
☐	☐	**Introduction Form**
☒	☒	**Department/Agency Cover Letter and/or Report**
☐	☐	**MOU**
☐	☐	**Grant Information Form**
☐	☐	**Grant Budget**
☐	☐	**Subcontract Budget**
☐	☐	**Contract/Agreement**
☐	☐	**Form 126 – Ethics Commission**
☐	☐	**Award Letter**
☐	☐	**Application**
☐	☒	**Public Correspondence**

OTHER **(Use back side if additional space is needed)**

☒	☒	Annual Salary Ordinance - FYs ending 2022 and 20223
☒	☒	Mayor's Proposed Budget - FYs 2021-22 and 2022-23
☒	☒	Mayor's Transfer of Function Memo
☒	☒	Mayor's Budget Submission Memo
☒	☒	Mayor's Interim Exception Memo
☒	☒	Mayor's Minimum Compensation Ordinance Memo
☐	☒	Departments' Presentations
☐	☒	FY2021-2022 and 2022-2023 Sources + Addbacks
☐	☒	Technical Adjustments to the Mayor's Proposed Budget - Rounds 1, 2 and 3
☐	☒	Final Spending Plan
☐	☐	

Completed by: Linda Wong **Date** June 25, 2021
Completed by: Linda Wong **Date** July 7, 2021

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S PROPOSED SALARY ORDINANCE

AS OF JUNE 1, 2021

File No. 210644 **Ordinance No.** _____

FISCAL YEAR ENDING JUNE 30, 2022 and
FISCAL YEAR ENDING JUNE 30, 2023

SALARY ORDINANCE

Fiscal Years 2021-22 and 2022-23

Certain pay rates included in this document may not reflect FY 2021-22 or FY 2022-23 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at www.sfgov.org/dhr or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 2022, AND JUNE 30, 2023 CONTINUING, CREATING, OR ESTABLISHING THESE POSITIONS; ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE; AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO; SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF; AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING COMPENSATIONS THEREFORE.

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO.

SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

In accordance with the provisions of the Administrative Code, the positions hereinafter enumerated under the respective departments are hereby created, established, or continued for the fiscal year ending June 30, 2022. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, as that ordinance may be modified during the fiscal year in supplemental appropriation or deappropriation ordinances (together "Annual Appropriation Ordinance"), are enumerated and included herein.

The word "position" or "positions" as used in the ordinance shall be construed to include office or offices, and the word "employee" or "employees" shall be construed to include officer or officers. The terms "requisition" and "request to fill" are intended to be synonymous and shall be construed to mean a position authorization that is required by the Charter.

Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

Section 1.1A. Appointing officers as specified in the Charter are hereby authorized, subject to the provisions of this ordinance, to make or continue appointments as needed during the fiscal year to permanent positions enumerated in their respective sections of this ordinance. Such appointments shall be made in accordance with the provisions of the Charter. Appointing officers shall not make an appointment to a vacancy in a permanent position until the request to fill for such position is approved by the Controller. Provided further, that if the Mayor declares an intent to approve requests to fill due to unanticipated financial reasons, appointing officers shall not make an appointment to a vacancy in a permanent position until the request to fill for such position is approved by the Mayor. Provided further, that if changes occur to the classification, compensation, or duties of a permanent position, appointing officers shall not make an appointment to a vacancy in such position until the request to fill for such position is approved by the Department of Human Resources. Provided further, that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of a request to fill, if funds are available to pay the compensation of such emergency appointee.

Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are satisfied. The payment of compensation for the employment of persons in inter-departmental service shall be

within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

A. If the appointing officer is unable to employ a qualified person to cover the work schedule of a position herein established or authorized, the appointing officer, subject to the provisions of this ordinance and the Annual Appropriation Ordinance and with the approval of the Department of Human Resources, may in the appointing officer's discretion employ more than one person on a lesser work schedule but the combined salaries shall not exceed the compensation appropriated for the position, or may appoint one person on a combined work schedule but subject to the limitation of the appropriation and the compensation schedule for the position and without amendment to this ordinance.

B. Where a vacancy exists in a position, the Human Resources Director may and is hereby authorized to approve a temporary (diverted) request to fill in a different class, provided that the Controller certifies that funds are available to fill that vacancy on this basis, and provided that no action taken as a result of the application of this section will affect the classification of the position concerned as established in the Annual Appropriation Ordinance and this ordinance.

An appointing officer, subject to the provisions of this ordinance, the Annual Appropriation Ordinance, the Controller's certification of funds, and Civil Service certification procedures, may employ more than one person on a combined work schedule not to exceed the permanent full-time equivalent, or may combine the appropriations for more than one permanent part-time position in order to create a single full-time equivalent position limited to classifications of positions herein established or authorized and their respective compensation schedules. Such changes shall be reported to the Department of Human Resources and the Controller's office. No full-time equivalent position which is occupied by an employee shall be reduced in hours without the voluntary consent of the employee, if any, holding that position. However, the combined salaries for part-time positions created shall not exceed the compensation appropriated for the full-time position, nor will the salary of a single full-time position created exceed the compensation appropriated for part-time positions. Each permanent part-time employee shall receive the same benefits as existing permanent part-time employees. The funding of additional fringe benefit costs subject to availability of funds will be from any legally available funds.

Section 1.1B. The Human Resources Director is solely authorized to administratively adjust the terms of this ordinance as follows:

A. To change the classification of a position provided that the rate of pay is the same or less and the services are in the same functional area.

B. To adjust the compensation of a position pursuant to an approved Memorandum of Understanding or ordinance.

C. To reflect the initial rates of compensation for a newly established classification, excluding classes covered under Administrative Code Sections 2A.76 and 2A.90.

D. To add positions funded in accordance with section 10.22 of the Annual

Appropriation Ordinance, regarding Professional Service Contracts, and section 26 of the Annual Appropriation Ordinance, regarding work order appropriations.

The Department of Human Resources shall promptly notify the Controller, the Clerk of the Board, the Mayor's Office and the affected department(s) if the Human Resources Director takes such actions as authorized above.

Section 1.1C. Provided further, that if requests to fill for vacant permanent positions issued by departments where the appointing officers are elected officials enumerated in Article II and Section 6.100 of the Charter (the Board of Supervisors, Assessor-Recorder, City Attorney, District Attorney, Public Defender, Sheriff and Treasurer) are approved by the Controller and are not approved or rejected by the Mayor and the Department of Human Resources within 15 working days of submission, the requests to fill shall be deemed approved. If such requests to fill are rejected by the Mayor and/or the Department of Human Resources, the appointing officers listed above may appeal that rejection in a hearing before the Budget and Finance and/or Budget and Appropriations Committee of the Board of Supervisors, and the Board of Supervisors in its discretion may then grant approval of said requests to fill.

Section 1.1D. The Human Resources Director is authorized to make permanent exempt appointments for a period of up to 6 months to permit simultaneous employment of an existing City employee who is expected to depart City employment and a person who is expected to be appointed to the permanent position previously held by the departing employee when such an appointment is necessary to ensure implementation of successful succession plans and to facilitate the transfer of mission-critical knowledge within City departments.

Section 1.1E. The Human Resources Director, with concurrence of the Controller, is authorized to adjust the terms of this ordinance to reflect the conversion of temporary positions to a permanent position(s) when sufficient funding is available and conversion is needed either (A) to maintain services when elimination of temporary positions is consistent with the terms of Memoranda of Understanding or (B) to address City staffing needs created by the San Francisco Housing Authority's changing scope of work.

Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

Section 1.2A. Temporary appointments to positions defined by Charter Section 10.104(16) as seasonal or temporary positions may be made by the respective appointing officers in excess of the number of permanent positions herein established or enumerated and such other temporary services as required at rates not in excess of salary schedules if funds have been appropriated and are available for such temporary service. Such appointments shall be limited in duration to no more than 1040 hours in any fiscal year. No appointment to such temporary or seasonal position shall be made until the Controller has certified the availability of funds, and the request to fill for such service is approved by the Controller and the Department of Human Resources. Provided further that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of the request to fill, if funds are available to pay the compensation of such emergency appointee. No such appointment shall continue beyond the period for which the Controller has certified the availability of funds. Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to

work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

Section 1.2B. Temporary Assignment, Different Department. When the needs and the best interests of the City require, appointing officers are authorized to arrange among themselves the assignment of personnel from one department to another department on a temporary basis. Such temporary assignments shall not be treated as transfers, and may be used to alleviate temporary seasonal peak-load situations, complete specific projects, provide temporary transitional work programs to return injured employees to work, or other circumstances in which employees from one department can be effectively used on a temporary basis in another department. All such temporary assignments between departments shall be reviewed and approved by the Department of Human Resources.

Section 1.3. EXCEPTIONS TO NORMAL WORK SCHEDULES FOR WHICH NO EXTRA COMPENSATION IS AUTHORIZED.

Employees appointed to salaried classifications (i.e., designated –Z symbol) shall work such hours as may be necessary for the full and proper performance of their duties and shall receive no additional compensation for work on holidays or in excess of eight hours per day for five days per week, but may be granted compensatory time off under the provisions of any applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal provisions of the Charter and the availability of funds, the Human Resources Director may suspend the provisions of this section to allow overtime payment. Approval of overtime payments shall be limited to extraordinary circumstances in which employees are required to work a significant number of hours in excess of their regular work schedules for a prolonged period of time, with a limited ability to use compensatory time off. Further, such payment shall be consistently applied to all personnel in a class.

SECTION 2. COMPENSATION PROVISIONS.

Section 2.1. PUC EMPLOYEES ASSIGNED TO HETCH HETCHY AND RECREATION AND PARK EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.

The Public Utilities Commission and Recreation and Park Department will pay a stipend of $443.43 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission will pay a stipend of $129.10 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. These rates may be adjusted by the Health Service System Board to reflect the increase in premiums effective January 1, 2022. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System.

Section 2.2. MOVING EXPENSES.

Where needed to recruit employees to fill Department Head, Deputy Director or Manager Level IV or higher (Manager V or higher for SFMTA) positions, an appointing authority may authorize the expenditure of pre-offer recruitment expenses, such as interview travel expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary housing and other relocation costs, not to exceed $23,181. Reimbursement will be made for actual expenses documented by receipts. As an alternative, the Controller may authorize advance payment of approved expenses. Payments under this section are subject to approval by the Controller and the Human Resources Director (except for SFMTA, where the approval is the Controller and Director of Transportation). This amount shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan Statistical Area from February to February of the preceding fiscal year.

Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

A. In accordance with Charter Section A8.400(h) and in addition to the benefits provided pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and the Civil Service Rules, any City employee who is a member of the reserve corps of the United States Armed Forces, National Guard or other uniformed service organization of the United States and is called into active military service in response to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances, or to provide medical or logistical support to federal, state, or local government responses to the COVID-19 pandemic, shall have the benefits provided for in subdivision (B).

B. Any employee to whom subdivision (A) applies, while on military leave, shall receive from the City the following supplement to their military pay and benefits:

1. The difference between the amount of the individual's gross military pay and the amount of gross pay the individual would have received as a City employee, had the employee worked the employee's regular work schedule (excluding overtime unless regularly scheduled as part of the employee's regular work schedule).

2. Retirement service credit consistent with Section A8.520 of the Charter.

3. All other benefits to which the employee would have been entitled had the employee not been called to eligible active military service, except as limited under state law or the Charter.

C. As set forth in Charter Section A8.400(h), this section shall be subject to the following limitations and conditions:

1. The employee must have been called into active service for a period greater than 30 consecutive days.

2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances, or to the COVID-19 pandemic, and shall not include

scheduled training, drills, unit training assemblies or similar events.

3. The amounts authorized under this section shall be offset by amounts required to be paid pursuant to any other law, so there are no double payments to the employee.

4. Any employee receiving compensation under this section shall execute an agreement providing that if the employee does not return to City service within 60 days of release from active duty (or if the employee is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then the compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Interest shall begin to accrue 90 days after the employee's release from active service or return to fitness for employment. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment.

5. This section shall not apply to any active duty served voluntarily after the time that the employee is called to active service.

Section 2.4 CITY EMPLOYEES SERVING ON CHARTER-MANDATED BOARDS AND COMMISSIONS, OR BOARDS, COMMISSIONS AND COMMITTEES CREATED BY INITIATIVE ORDINANCE.

A. City employees serving on Charter-mandated boards and commissions, or boards, commissions and committees created by initiative ordinance, shall not be compensated for the number of hours each pay period spent in service of these boards and commissions, based on a 40-hour per week compensation assumption.

B. City employees covered by this provision shall submit to the Controller each pay period a detailed description of the time spent in service, including attending meetings, preparing for meetings, meeting with interested stakeholders or industry, and writing or responding to correspondence. There is a rebuttable presumption that such employees spend 0.25 of their time in service of these duties. This information shall be made publicly available pursuant to the Sunshine Ordinance.

C. This provision shall not apply to City employees whose service is specified in the Charter or by initiative ordinance, nor shall it apply to City employees serving on interdepartmental or other working groups created by initiative of the Mayor or Board of Supervisors, nor shall it apply to City employees who serve on the Health Service Board, Retiree Health Care Trust Fund Board, or Retirement Board.

Section 2.5 STIPEND FOR PLANNING COMMISSIONERS FOR ATTENDANCE AT PLANNING COMMISSION MEETINGS.

Each commissioner serving on the Planning Commission may receive full stipend for that commissioner's attendance at each meeting of the Commission, as enumerated and included herein, if the commissioner is present at the beginning of the first action item on the agenda for

such meeting for which a vote is taken until the end of the public hearing on the last calendared item. A commissioner of the Planning Commission who attends a portion of a meeting of the Planning Commission, but does not qualify for full stipend, may receive one-quarter of the stipend available for the commissioner's attendance at each meeting of the commission, as enumerated and included herein.

EXPLANATION OF SYMBOLS.

The following symbols used in connection with the rates fixed herein have the significance and meaning indicated.

B. Biweekly.
C. Contract rate.
D. Daily.
E. Salary fixed by Charter.
F. Salary fixed by State law.
G. Salary adjusted pursuant to ratified Memorandum of Understanding.
H. Hourly.
I. Intermittent.
J. Rate set forth in budget.
K. Salary based on disability transfer.
L. Salary paid by City and County and balance paid by State.
M. Monthly.
O. No funds provided.
P. Premium rate.
Q. At rate set under Charter Section A8.405 according to prior service.
W. Weekly.
Y. Yearly.

Annual Salary Ordinance 2021-2022 and 2022-2023

Budgeted Position Counts (FTE) by Department and Job Code

Department: AAM Asian Art Museum

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
228855 AAM Asian Art Museum	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		3518_C	Associate Museum Conservator, Asian Art Museum	3,236	B	3,934	1.00	1.00
		3524_C	Principal Museum Preparator	2,866	B	3,483	1.00	1.00
		3525_C	Chief Preparator	3,151	B	3,830	1.00	1.00
		3546_C	Curator IV	3,971	B	4,826	1.00	1.00
		3558_C	Senior Museum Registrar	3,158	B	3,839	1.00	1.00
		3633_C	Librarian II- Asian Arts	3,567	B	4,336	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	5.00	5.00
		7345_C	Electrician	3,710	B	4,508	1.00	1.00
		8226_C	Museum Guard	2,403	B	2,922	31.75	31.75
		8228_C	Museum Security Supervisor	2,677	B	3,253	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.70	1.64
228855 AAM Asian Art Museum	11940 SR Museums Admission	3302_C	Admission Attendant	1,831	B	2,222	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.13	0.13
Division Total:							**58.58**	**58.52**
AAM Department Total							**58.58**	**58.52**

Department: ADM Gen Svcs Agency-City Admin

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
166644 ADM Community Invest-Infrastr	10000 GF Annual Account Ctrl	0933_C	Manager V	5,754	B	7,346	1.00	1.00
		O035_C	Management Assistant II (OCII)	3,070	B	3,731	1.00	1.00
		O970_C	Accounting Supervisor (OCII)	5,229	B	6,357	1.00	1.00
Division Total:							**3.00**	**3.00**
228856 ADM Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.85	2.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	4.00	4.00
		0932_C	Manager IV	5,336	B	6,810	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	1.92	2.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	3.00	3.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		0965_C	Department Head V	10,034	B	12,806	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	2.00	2.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	3.00	3.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00
		1218_C	Payroll Supervisor	3,710	B	4,508	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	3.00	3.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	6.00	6.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1226_C	Chief Payroll And Personnel Clerk	3,364	B	4,088	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	3.00	3.00
		1241_C	Human Resources Analyst	2,889	B	4,252	4.00	4.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	14.00	14.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1708_C	Senior Telephone Operator	2,257	B	2,742	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.61	4.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.92	5.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	2.00	2.00
		9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		O695_C	Accountant III (OCII)	3,743	B	4,548	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.71	2.63
Division Total:							**90.01**	**90.63**
274643 ADM Animal Care And Control	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0962_C	Department Head II	6,619	B	8,446	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	1.00	1.00
		1434_C	Shelter Service Representative	2,148	B	2,741	8.00	8.00
		1435_C	Shelter Officer Supervisor	2,475	B	3,009	1.00	1.00
		1437_C	Shelter Office Assistant Supervisor	2,333	B	2,837	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		2292_C	Shelter Veterinarian	4,458	B	5,827	2.00	2.00
		3370_C	Animal Care Attendant	2,148	B	2,741	13.00	13.00
		3372_C	Animal Control Officer	2,380	B	3,037	13.00	13.00
		3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
274643 ADM Animal Care And Control	10000 GF Annual Account Ctrl	3375_C	Animal Health Technician	1,996	B	2,427	1.00	1.00
		3376_C	Animal Care Assistant Supervisor	2,369	B	2,880	2.00	2.00
		3378_C	Field Services Assistant Supervisor	2,427	B	2,951	2.00	2.00
		7334_C	Stationary Engineer	4,035	B	4,035	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.42	1.37
Division Total:							**52.42**	**52.37**
278641 ADM Convention Facilities Mgmt	11430 SR Conv Fac Fd-Operating	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0962_C	Department Head II	6,619	B	8,446	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
Division Total:							**4.00**	**4.00**
284641 ADM Medical Examiner	10000 GF Annual Account Ctrl	0965_C	Department Head V	10,034	B	12,806	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		2403_C	Forensic Laboratory Analyst	3,151	B	3,830	3.54	4.00
		2456_C	Forensic Toxicologist	4,201	B	5,107	5.00	5.00
		2457_C	Forensic Toxicologist Supervisor	5,363	B	6,517	1.00	1.00
		2458_C	Chief Forensic Toxicologist	7,417	B	9,704	1.00	1.00
		2523_C	Forensic Autopsy Technician	2,893	B	3,516	5.00	5.50
		2578_C	Medical Examiner's Investigator II	3,740	B	4,545	12.00	12.50
		2579_C	Medical Examiner's Investigator III	4,114	B	4,999	2.00	2.00
		2584_C	Chief Medical Examiner	10,034	B	12,806	1.00	1.00
		2598_C	Assistant Medical Examiner	9,193	B	12,937	4.50	5.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.58	1.53
Division Total:							**40.62**	**42.53**
296644 ADM Internal Services	10000 GF Annual Account Ctrl	0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.08	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.54	5.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1950_C	Assistant Purchaser	2,617	B	3,184	1.00	1.00
		1952_C	Purchaser	3,275	B	3,981	14.77	15.00
		1956_C	Senior Purchaser	3,981	B	4,842	12.00	12.00
		1958_C	Supervising Purchaser	4,842	B	6,330	6.00	6.00
296644 ADM Internal Services	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		1051_C	IS Business Analyst-Assistant	3,082	B	3,876	1.00	1.00
		1304_C	Customer Service Representative	2,810	B	3,417	8.00	8.00
		1306_C	Customer Service Supervisor	3,184	B	3,868	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		5293_C	Planner IV	4,795	B	5,827	1.00	1.00
296644 ADM Internal Services	10060 GF Work Order	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	2.00	2.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	3.00	3.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		2978_C	Contract Compliance Officer II	4,948	B	6,015	5.00	5.00
		2992_C	Contract Compliance Officer I	3,775	B	4,588	24.13	24.13

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
296644 ADM Internal Services	14300 SR Real Property	0922_C	Manager I	4,293	B	5,481	8.00	8.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	2.00	2.00
		1410_C	Chief Clerk	3,236	B	3,934	2.00	2.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	2.00	2.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1777_C	Media/Security Systems Specialist	3,632	B	4,411	3.00	3.00
		1781_C	Media/Security Systems Supervisor	4,169	B	5,069	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.77	2.00
		1840_C	Junior Management Assistant	2,702	B	3,286	3.00	3.00
		1842_C	Management Assistant	3,069	B	3,730	3.00	3.00
		1934_C	Storekeeper	2,257	B	2,742	1.00	1.00
		2708_C	Custodian	2,155	B	2,617	153.50	155.50
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	10.00	10.00
		2718_C	Custodial Supervisor	2,611	B	3,175	8.00	8.00
		4140_C	Real Property Officer	4,010	B	4,872	1.00	1.00
		4142_C	Senior Real Property Officer	4,640	B	5,639	5.54	6.00
		4143_C	Principal Real Property Officer	5,371	B	7,034	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	2.00	2.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	2.00	2.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	3.00	3.00
		7333_C	Apprentice Stationary Engineer II	2,624	B	3,834	2.00	2.00
		7334_C	Stationary Engineer	4,035	B	4,035	40.00	40.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	10.00	10.00
		7344_C	Carpenter	3,299	B	4,010	1.00	1.00
		7345_C	Electrician	3,710	B	4,508	2.00	2.00
		7346_C	Painter	3,037	B	3,690	1.00	1.00
		7347_C	Plumber	3,839	B	4,668	2.00	2.00
		7514_C	General Laborer	2,432	B	2,957	12.00	12.00
		8603_C	Emergency Services Coord III	4,044	B	4,915	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	19.30	18.50
296644 ADM Internal Services	27500 ISCSF CENTRAL SHOPS FUND	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	2.00	2.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1929_C	Parts Storekeeper	2,535	B	3,082	7.00	7.00
		1931_C	Senior Parts Storekeeper	2,755	B	3,349	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	1.00	1.00
		7249_C	Automotive Mechanic Supervisor I	5,015	B	5,015	2.00	2.00
		7254_C	Automotive Machinist Supervisor I	5,015	B	5,015	3.00	3.00
		7277_C	City Shops Assistant Superintendent	4,531	B	5,502	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,859	B	3,859	4.00	4.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
296644 ADM Internal Services	27500 ISCSF CENTRAL SHOPS FUND	7309_C	Car And Auto Painter	3,859	B	3,859	2.00	2.00
		7313_C	Automotive Machinist	3,859	B	3,859	37.00	37.00
		7315_C	Automotive Machinist Assistant Supervisor	4,551	B	4,551	7.00	7.00
		7322_C	Automotive Body And Fender Worker Asst Supervisor	4,551	B	4,551	2.00	2.00
		7340_C	Maintenance Controller	4,551	B	4,551	1.00	1.00
		7358_C	Pattern Maker	3,463	B	4,209	2.00	2.00
		7381_C	Automotive Mechanic	3,780	B	3,780	19.00	19.00
		7410_C	Automotive Service Worker	2,505	B	3,045	8.00	8.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.69	0.67
296644 ADM Internal Services	28310 ISOIS REPRODUCTION FUND	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	5.00	5.00
		1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1408_C	Principal Clerk	2,822	B	3,431	2.00	2.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1760_C	Offset Machine Operator	2,387	B	2,900	9.00	9.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5322_C	Graphic Artist	2,437	B	3,112	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.87	0.84
Division Total:							**564.19**	**567.64**
296645 ADM City Administrator Prog	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	3.00	3.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	0.77	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	2.00	2.00
		1232_C	Training Officer	3,509	B	4,594	1.00	1.00
		1324_C	Customer Service Agent	2,810	B	3,417	87.69	90.00
		1326_C	Customer Service Agent Supervisor	3,184	B	3,868	7.00	7.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	5.00	5.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	5.00	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1840_C	Junior Management Assistant	2,702	B	3,286	5.50	5.50
		1842_C	Management Assistant	3,069	B	3,730	6.00	6.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		2917_C	Program Support Analyst	3,993	B	4,854	1.00	1.00
		2978_C	Contract Compliance Officer II	4,948	B	6,015	6.00	6.00
		2992_C	Contract Compliance Officer I	3,775	B	4,588	18.00	18.00
		6333_C	Senior Building Inspector	4,735	B	5,754	5.00	5.00
		8106_C	Legal Process Clerk	2,240	B	2,722	5.00	5.00
		8108_C	Senior Legal Process Clerk	2,458	B	2,987	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	13.59	14.00
296645 ADM City Administrator Prog	10010 GF Annual Authority Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		6122_C	Senior Environmental Health Inspector	4,402	B	5,351	0.50	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,750	B	1,750	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.90	3.76

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
296645 ADM City Administrator Prog	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	0.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	9.00	9.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	2.00	2.00
		1052_C	IS Business Analyst	3,569	B	4,489	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	10.00	10.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	8.00	8.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		5278_C	Planner II	3,407	B	4,142	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.14	1.14
296645 ADM City Administrator Prog	10600 SR Neighborhood Beautifcation	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
296645 ADM City Administrator Prog	11802 SR Culture & Rec Hotel Tax	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		3549_C	Arts Program Assistant	2,702	B	3,286	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
296645 ADM City Administrator Prog	12550 SR Grants; GSF Continuing	1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
296645 ADM City Administrator Prog	31920 TI Continuing Authority Ctrl	0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		4140_C	Real Property Officer	4,010	B	4,872	1.00	1.00
		4143_C	Principal Real Property Officer	5,371	B	7,034	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.13	0.13
Division Total:							**290.22**	**292.53**
296646 ADM Entertainment Commission	10010 GF Annual Authority Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
Division Total:							**6.00**	**6.00**
ADM Department Total							**1,050.46**	**1,058.70**

Department: ADP Adult Probation

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
228886 ADP Adult Probation	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		1032_C	IS Trainer-Journey	3,342	B	4,062	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	2.00	2.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	4.00	4.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1804_C	Statistician	3,077	B	3,740	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		8434_C	Supervising Adult Probation Officer	4,234	B	5,146	0.50	0.50
		8434_S	Supervising Adult Probation Officer	4,234	B	5,146	14.50	14.50
		8435_C	Division Director, Adult Probation	4,293	B	5,481	4.00	4.00
		8436_C	Chief Adult Probation Officer	6,619	B	8,446	1.00	1.00
		8438_C	Chief Deputy Adult Probation Officer	4,970	B	6,344	1.00	1.00
		8444_C	Deputy Probation Officer	2,846	B	4,615	10.00	10.00
		8444_S	Deputy Probation Officer	2,846	B	4,615	58.62	58.62
		8529_C	Probation Assistant	2,300	B	2,795	16.00	16.00
		8530_P	Deputy Probation Officer (SFERS)	2,846	B	4,615	27.00	27.00
		8534_P	Supervising Adult Probation Officer (SFERS)	4,234	B	5,146	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.88	1.82
228886 ADP Adult Probation	11580 SR Community Health-Grants	8530_P	Deputy Probation Officer (SFERS)	2,846	B	4,615	1.38	0.00
228886 ADP Adult Probation	13470 SR ADP Special Rev Fund	1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		8434_S	Supervising Adult Probation Officer	4,234	B	5,146	1.00	1.00
		8444_S	Deputy Probation Officer	2,846	B	4,615	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
228886 ADP Adult Probation	13550 SR Public Protection-Grant	8444_S	Deputy Probation Officer	2,846	B	4,615	0.58	0.54
		9920_C	Public Service Aide - Assistant To Professionals	1,750	B	1,750	0.50	0.50
Division Total:							**174.96**	**173.48**
ADP Department Total							**174.96**	**173.48**

Department: AIR Airport Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
109648 AIR Financial Office	17960 AIR Op Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	6.00	6.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	3.00	3.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	2.00	2.00
		1632_C	Senior Account Clerk	2,562	B	3,112	7.00	7.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	4.00	4.00
		1654_C	Accountant III	3,740	B	4,545	5.42	6.00
		1657_C	Accountant IV	4,328	B	5,656	6.00	6.00
		1686_C	Auditor III	4,432	B	5,799	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	4.00	4.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.23	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		4310_C	Commercial Division Assistant Supervisor	3,318	B	4,444	1.00	1.00
		9255_C	Airport Economic Planner	4,772	B	5,799	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	6.10	6.17
Division Total:							**68.75**	**70.17**
109662 AIR Chief Operating Office	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	3.00	3.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,306	B	5,635	1.00	1.00
		1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	4.00	4.00
		3522_C	Senior Museum Preparator	2,403	B	2,922	6.00	6.00
		3524_C	Principal Museum Preparator	2,866	B	3,483	1.00	1.00
		3541_C	Curator I	2,452	B	2,980	1.00	1.00
		3542_C	Curator II	2,992	B	3,637	2.00	2.00
		3544_C	Curator III	3,158	B	3,839	9.00	9.00
		3546_C	Curator IV	3,971	B	4,826	3.00	3.00
		3554_C	Associate Museum Registrar	2,257	B	2,742	1.00	1.00
		3556_C	Museum Registrar	2,623	B	3,190	3.00	3.00
		3558_C	Senior Museum Registrar	3,158	B	3,839	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.48	4.33
Division Total:							**50.48**	**50.33**
109666 AIR Airport Director	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		0965_C	Department Head V	10,034	B	12,806	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1444_C	Secretary I	2,240	B	2,722	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	3.00	3.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		8152_C	Senior Claims Investigator, City Attorney's Office	4,411	B	5,363	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.10	1.06
Division Total:							**16.10**	**16.06**
109672 AIR	17960 AIR	0922_C	Manager I	4,293	B	5,481	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
109672 AIR Facilities	17960 AIR Op Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	3.00	3.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	5.00	5.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1444_C	Secretary I	2,240	B	2,722	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	2.00	2.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		1920_C	Inventory Clerk	2,057	B	2,500	1.00	1.00
		1929_C	Parts Storekeeper	2,535	B	3,082	3.00	3.00
		1931_C	Senior Parts Storekeeper	2,755	B	3,349	2.00	2.00
		1934_C	Storekeeper	2,257	B	2,742	2.00	2.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	2.00	2.00
		2486_C	Chemist	3,229	B	4,545	3.00	3.00
		2487_C	Chemist III	4,545	B	5,524	1.00	1.00
		2488_C	Supervising Chemist	4,886	B	5,939	1.00	1.00
		2618_C	Food Service Supervisor	2,415	B	2,934	3.00	3.00
		2706_C	Housekeeper/Food Service Cleaner	1,893	B	2,300	58.00	58.00
		2708_C	Custodian	2,155	B	2,617	421.00	421.00
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	19.00	19.00
		2718_C	Custodial Supervisor	2,611	B	3,175	10.00	10.00
		2719_C	Janitorial Services Assistant Supervisor	2,830	B	3,441	6.00	6.00
		3417_C	Gardener	2,516	B	3,061	18.00	18.00
		3422_C	Park Section Supervisor	3,061	B	3,720	3.00	3.00
		3424_C	Integrated Pest Management Specialist	3,061	B	3,720	4.00	4.00
		5130_C	Sewage Treatment Plant Superintendent	5,233	B	6,843	1.00	1.00
		5265_C	Architectural Associate I	3,830	B	4,655	1.00	1.00
		5303_C	Supervisor, Traffic And Street Signs	3,703	B	4,498	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		5638_C	Environmental Assistant	2,762	B	3,357	2.00	2.00
		5640_C	Environmental Specialist	3,357	B	4,080	1.00	1.00
		6115_C	Wastewater Control Inspector	3,668	B	4,458	2.00	2.00
		6116_C	Supervising Wastewater Control Inspector	4,432	B	5,387	1.00	1.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		6235_C	Heating And Ventilating Inspector	4,293	B	5,219	1.00	1.00
		6242_C	Plumbing Inspector	4,293	B	5,219	2.00	2.00
		6248_C	Electrical Inspector	4,293	B	5,219	2.00	2.00
		6331_C	Building Inspector	4,293	B	5,219	4.00	4.00
		6333_C	Senior Building Inspector	4,735	B	5,754	3.00	3.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,971	B	4,826	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	3.00	3.00
		7208_C	Heavy Equipment Operations Supervisor	4,169	B	5,069	2.00	2.00
		7213_C	Plumber Supervisor I	4,319	B	5,249	4.00	4.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	5.00	5.00
		7219_C	Maintenance Scheduler	2,893	B	3,516	2.00	2.00
		7220_C	Asphalt Finisher Supervisor I	3,493	B	4,245	1.00	1.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	3.00	3.00
		7236_C	Locksmith Supervisor I	4,071	B	4,948	1.00	1.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	4.00	4.00
		7239_C	Plumber Supervisor II	4,761	B	5,787	1.00	1.00
		7242_C	Painter Supervisor I	3,451	B	4,420	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
109672 AIR Facilities	17960 AIR Op Annual Account Ctrl	7247_C	Sheet Metal Worker Supervisor II	4,693	B	5,705	1.00	1.00
		7252_C	Chief Stationary Engineer, Sewage Plant	5,505	B	5,505	2.00	2.00
		7254_C	Automotive Machinist Supervisor I	5,015	B	5,015	1.00	1.00
		7262_C	Maintenance Planner	5,197	B	5,197	2.00	2.00
		7268_C	Window Cleaner Supervisor	3,198	B	3,886	1.00	1.00
		7272_C	Carpenter Supervisor II	4,488	B	5,455	1.00	1.00
		7278_C	Painter Supervisor II	3,819	B	4,640	1.00	1.00
		7282_C	Street Repair Supervisor II	3,860	B	4,693	1.00	1.00
		7287_C	Supervising Electronic Maintenance Technician	4,761	B	5,787	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,859	B	3,859	1.00	1.00
		7309_C	Car And Auto Painter	3,859	B	3,859	0.77	1.00
		7311_C	Cement Mason	2,922	B	3,555	2.00	2.00
		7313_C	Automotive Machinist	3,859	B	3,859	11.00	11.00
		7315_C	Automotive Machinist Assistant Supervisor	4,551	B	4,551	6.00	6.00
		7316_C	Water Service Inspector	3,876	B	4,711	3.00	3.00
		7317_C	Senior Water Service Inspector	4,488	B	5,455	1.00	1.00
		7318_C	Electronic Maintenance Technician	4,114	B	4,999	25.00	25.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	6.00	6.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,444	B	5,403	2.00	2.00
		7333_C	Apprentice Stationary Engineer II	2,624	B	3,834	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	47.00	47.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	8.00	8.00
		7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,182	B	5,082	2.00	2.00
		7342_C	Locksmith	3,299	B	4,010	4.00	4.00
		7344_C	Carpenter	3,299	B	4,010	17.00	17.00
		7345_C	Electrician	3,710	B	4,508	25.00	25.00
		7346_C	Painter	3,037	B	3,690	37.00	37.00
		7347_C	Plumber	3,839	B	4,668	22.54	23.00
		7348_C	Steamfitter	3,839	B	4,668	5.00	5.00
		7349_C	Steamfitter Supervisor I	4,319	B	5,249	1.00	1.00
		7355_C	Truck Driver	2,981	B	3,795	19.00	19.00
		7360_C	Pipe Welder	3,839	B	4,668	2.00	2.00
		7372_C	Stationary Engineer, Sewage Plant	4,342	B	4,342	17.00	17.00
		7373_C	Senior Stationary Engineer, Sewage Plant	4,915	B	4,915	3.00	3.00
		7376_C	Sheet Metal Worker	3,860	B	4,693	11.00	11.00
		7378_C	Tile Setter	3,037	B	3,690	1.00	1.00
		7381_C	Automotive Mechanic	3,780	B	3,780	9.00	9.00
		7388_C	Utility Plumber	3,839	B	4,668	1.00	1.00
		7392_C	Window Cleaner	2,907	B	3,533	18.54	19.00
		7404_C	Asphalt Finisher	2,568	B	3,120	3.00	3.00
		7410_C	Automotive Service Worker	2,505	B	3,045	6.00	6.00
		7441_C	Tool Room Mechanic And Custodian	1,987	B	2,415	1.00	1.00
		7457_C	Sign Worker	2,579	B	3,135	5.77	6.00
		7502_C	Asphalt Worker	2,480	B	3,017	2.00	2.00
		7510_C	Lighting Fixture Maintenance Worker	2,149	B	2,611	9.00	9.00
		7514_C	General Laborer	2,432	B	2,957	29.00	29.00
		9230_C	Airport Custodial Services Supervisor	2,963	B	3,603	1.54	2.00
		9240_C	Airport Electrician	4,168	B	5,067	17.00	17.00
		9241_C	Airport Electrician Supervisor	4,531	B	5,508	3.00	3.00
		9242_C	Head Airport Electrician	4,759	B	5,784	1.00	1.00
		9345_C	Sheet Metal Supervisor I	4,319	B	5,249	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.20	3.08
Division Total:							**1,047.36**	**1,049.08**
109699 AIR Operations & Security	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0923_C	Manager II	4,610	B	5,884	25.00	25.00
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	3.00	3.00
		0933_C	Manager V	5,754	B	7,346	5.00	5.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
109699 AIR Operations & Security	17960 AIR Op Annual Account Ctrl	0943_C	Manager VIII	7,489	B	9,556	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.00	3.00
		1444_C	Secretary I	2,240	B	2,722	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	3.00	3.00
		1706_C	Telephone Operator	2,047	B	2,488	6.00	6.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	3.00	3.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		1929_C	Parts Storekeeper	2,535	B	3,082	1.00	1.00
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	3.00	3.00
		5289_C	Transportation Planner III	4,044	B	4,915	1.00	1.00
		5290_C	Transportation Planner IV	4,795	B	5,827	4.00	4.00
		5322_C	Graphic Artist	2,437	B	3,112	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		6137_C	Assistant Industrial Hygienist	3,407	B	4,142	1.00	1.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00
		7272_C	Carpenter Supervisor II	4,488	B	5,455	0.50	1.00
		7362_C	Communications Systems Technician	4,293	B	5,219	2.00	2.00
		7368_C	Senior Communications Systems Technician	4,970	B	6,041	1.00	1.00
		8139_C	Industrial Injury Investigator	2,934	B	3,567	1.00	1.00
		9144_C	Investigator, Taxi and Accessible Services	3,543	B	4,306	7.00	7.00
		9202_C	Airport Communications Dispatcher	3,205	B	3,894	29.00	29.00
		9203_C	Senior Airport Communications Dispatcher	3,533	B	4,293	10.00	10.00
		9204_C	Airport Communications Supervisor	3,803	B	4,623	2.00	2.00
		9212_C	Airport Safety Officer	3,385	B	4,114	19.33	20.00
		9213_C	Airfield Safety Officer	3,638	B	4,423	46.00	46.00
		9220_C	Aviation Security Operations Supervisor	3,971	B	4,826	6.00	6.00
		9221_C	Airport Operations Supervisor	4,368	B	5,309	10.00	10.00
		9234_C	Airport Security ID Technician	2,353	B	2,857	20.00	20.00
		9236_C	Airport Ground Transportation Technician	2,353	B	2,857	6.00	6.00
		9247_C	Airport Emergency Planning Coordinator	3,710	B	4,971	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	8.99	8.67
Division Total:							**257.82**	**258.67**
109711 AIR Chief Development Office	17960 AIR Op Annual Account Ctrl	0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		5120_C	Architectural Administrator	4,545	B	5,524	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	48.00	48.00
		5209_C	Industrial Engineer	4,545	B	5,950	1.00	1.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	5.00	5.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00
		5216_C	Chief Surveyor	4,817	B	6,308	1.00	1.00
		5241_C	Engineer	5,262	B	6,398	28.00	28.00
		5261_C	Architectural/Landscape Architectural Assistant II	3,342	B	4,062	9.00	9.00
		5265_C	Architectural Associate I	3,830	B	4,655	5.00	5.00
		5266_C	Architectural Associate II	4,458	B	5,418	8.00	8.00
		5268_C	Architect	5,159	B	6,274	5.00	5.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
109711 AIR Chief Development Office	17960 AIR Op Annual Account Ctrl	5272_C	Landscape Architectural Associate II	4,458	B	5,418	2.00	2.00
		5305_C	Materials Testing Technician	2,830	B	3,441	2.00	2.00
		5310_C	Survey Assistant I	2,902	B	3,527	2.00	2.00
		5312_C	Survey Assistant II	3,261	B	3,964	2.00	2.00
		5314_C	Survey Associate	3,757	B	4,567	2.00	2.00
		5362_C	Engineering Assistant	2,857	B	3,473	2.00	2.00
		5364_C	Engineering Associate I	3,167	B	3,851	5.00	5.00
		5366_C	Engineering Associate II	3,668	B	4,458	7.00	7.00
		5502_C	Project Manager I	5,927	B	6,382	2.00	2.00
		5504_C	Project Manager II	6,858	B	7,383	9.00	9.00
		5506_C	Project Manager III	8,325	B	8,966	4.00	4.00
		5508_C	Project Manager IV	9,285	B	10,001	3.00	3.00
		5601_C	Utility Analyst	2,636	B	4,091	1.00	1.00
		6318_C	Construction Inspector	3,868	B	4,703	12.00	12.00
		6319_C	Senior Contruction Inspector	4,265	B	5,185	5.00	5.00
		6335_C	Disability Access Coordinator	5,884	B	7,151	1.00	1.00
		9255_C	Airport Economic Planner	4,772	B	5,799	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.42	2.32
109711 AIR Chief Development Office	18000 AIR Overhead OHF	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00
		1450_C	Executive Secretary I	2,822	B	3,431	3.00	3.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	4.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		5174_C	Administrative Engineer	5,659	B	6,878	2.00	2.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	6.00	6.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	3.00	3.00
		5272_C	Landscape Architectural Associate II	4,458	B	5,418	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
		6318_C	Construction Inspector	3,868	B	4,703	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.46	2.38
Division Total:							**226.88**	**226.70**
109717 AIR Planning Division	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		5264_C	Airport Noise Abatement Specialist	3,120	B	3,792	2.00	2.00
		5271_C	Senior Airport Noise Abatement Specialist	3,398	B	4,130	1.00	1.00
		5278_C	Planner II	3,407	B	4,142	2.00	2.00
		5283_C	Planner V	5,690	B	7,436	2.00	2.00
		5291_C	Planner III	4,044	B	4,915	2.00	2.00
		5293_C	Planner IV	4,795	B	5,827	1.00	1.00
		5298_C	Planner III-Environmental Review	4,044	B	4,915	1.00	1.00
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	2.00	2.00
Division Total:							**16.00**	**16.00**
109730 AIR Fire Bureau	17960 AIR Op Annual Account Ctrl	1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
Division Total:							**1.00**	**1.00**
109732 AIR Police Bureau	17960 AIR Op Annual Account Ctrl	9255_C	Airport Economic Planner	4,772	B	5,799	1.00	1.00
Division Total:							**1.00**	**1.00**

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
210702 AIR Chief Information Office	17960 AIR Op Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	7.00	7.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	3.42	2.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	14.00	14.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	16.00	16.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	17.00	17.00
		1052_C	IS Business Analyst	3,569	B	4,489	10.00	10.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	5.00	5.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	12.42	12.00
		1070_C	IS Project Director	5,274	B	7,144	13.00	13.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	3.00	3.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	4.00	4.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		7308_C	Cable Splicer	3,993	B	4,854	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.76	1.70
Division Total:							**121.60**	**119.70**
210703 AIR Commercial Office	17960 AIR Op Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	2.00	2.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		5265_C	Architectural Associate I	3,830	B	4,655	1.00	1.00
		5268_C	Architect	5,159	B	6,274	1.00	1.00
		9206_C	Airport Property Specialist I	4,010	B	4,872	14.00	14.00
		9255_C	Airport Economic Planner	4,772	B	5,799	7.00	7.00
Division Total:							**41.00**	**41.00**
228937 AIR Bureau Of Admin & Policy	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	5.00	5.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	3.00	3.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	4.00	4.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	2.00	2.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	2.00	2.00
		1241_C	Human Resources Analyst	2,889	B	4,252	13.00	13.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	7.00	7.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	3.00	3.00
		1250_C	Recruiter	4,062	B	4,936	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.50	3.50
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
228937 AIR Bureau Of Admin & Policy	17960 AIR Op Annual Account Ctrl	1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
		5644_C	Principal Environmental Specialist	4,458	B	5,835	1.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	0.23	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
		9910_C	Public Service Trainee	0	C	0	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.98	2.89
228937 AIR Bureau Of Admin & Policy	17970 AIR Op Annual Authority Ctrl	0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		9704_C	Employment & Training Specialist III	3,190	B	3,876	2.00	2.00
		9708_C	Employment & Training Specialist VI	4,597	B	5,587	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.10	2.99
Division Total:							**77.81**	**78.38**
228993 AIR External Affairs	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	4.23	5.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	4.00	4.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	2.00	2.00
		1760_C	Offset Machine Operator	2,387	B	2,900	2.00	2.00
		1762_C	Senior Offset Machine Operator	2,381	B	2,893	1.00	1.00
		1764_C	Mail And Reproduction Service Supervisor	3,061	B	3,720	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		5320_C	Illustrator And Art Designer	3,167	B	3,851	1.00	1.00
		5322_C	Graphic Artist	2,437	B	3,112	1.00	1.00
		5330_C	Graphics Supervisor	3,326	B	4,044	1.00	1.00
		9251_C	Public Relations Manager	4,863	B	6,518	2.00	2.00
		9254_C	Airport Communications Officer	3,769	B	5,050	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.26	0.24
Division Total:							**33.49**	**34.24**
AIR Department Total							**1,959.29**	**1,962.33**

*The table above reflects preliminary fiscal year 2022-2023 positions for the Airport Commission.

Department: ART Arts Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
163646 ART Public Art & Collections	10010 GF Annual Authority Ctrl	1824_C	Principal Administrative Analyst	4,498	B	5,468	0.50	0.50
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
163646 ART Public Art & Collections	10060 GF Work Order	1824_C	Principal Administrative Analyst	4,498	B	5,468	0.10	0.10
Division Total:							**3.60**	**3.60**
163647 ART Street Artist Program	11750 SR Arts Com-Strt Artist Prog	1840_C	Junior Management Assistant	2,702	B	3,286	0.50	0.50
		1842_C	Management Assistant	3,069	B	3,730	0.50	0.50
Division Total:							**1.00**	**1.00**
163648 ART Municipal Galleries	10010 GF Annual Authority Ctrl	1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		3524_C	Principal Museum Preparator	2,866	B	3,483	0.50	0.50
Division Total:							**4.50**	**4.50**
163649 ART Civic Design	11740 SR Arts Com-Public Arts	0923_C	Manager II	4,610	B	5,884	0.50	0.50
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.77	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	0.50	0.50
Division Total:							**1.77**	**2.00**
187644 ART Community Investments	10060 GF Work Order	1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	1823_C	Senior Administrative Analyst	3,886	B	4,723	0.50	0.50
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.50	2.50
		1842_C	Management Assistant	3,069	B	3,730	3.50	3.50
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
Division Total:							**10.50**	**10.50**
229000 ART Administration	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	0.50	0.50
		0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	2.00	2.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.50	1.50
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.45	0.43
229000 ART Administration	10060 GF Work Order	1824_C	Principal Administrative Analyst	4,498	B	5,468	0.40	0.40
		1840_C	Junior Management Assistant	2,702	B	3,286	1.50	1.50
		1842_C	Management Assistant	3,069	B	3,730	4.00	4.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
Division Total:							**20.35**	**20.33**
ART Department Total							**41.72**	**41.93**

Department: ASR Assessor / Recorder

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
196644 ASR Transactions	10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	13.00	13.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
Division Total:							**16.09**	**16.08**
196645 ASR Exemptions	10000 GF Annual Account Ctrl	4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
Division Total:							**5.09**	**5.08**
196646 ASR Public Service	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1752_C	Senior Microphoto/Imaging Technician	2,403	B	2,922	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,211	B	2,688	7.00	7.00
		4214_C	Assessor-Recorder Office Specialist	2,458	B	2,987	1.00	1.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
Division Total:							**13.09**	**13.08**
229011 ASR Real Property	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,211	B	2,688	5.00	5.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	1.00	1.00
		4261_C	Real Property Appraiser	3,308	B	4,021	31.00	31.00
		4265_C	Senior Real Property Appraiser	3,830	B	4,655	10.00	10.00
		4267_C	Principal Real Property Appraiser	4,432	B	5,799	7.25	7.25
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
229011 ASR Real Property	10020 GF Continuing Authority Ctrl	0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	3.00	3.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		4222_C	Senior Tax Auditor-Appraiser	3,830	B	4,655	1.00	1.00
		4224_C	Principal Tax Auditor-Appraiser	4,432	B	5,799	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
229011 ASR Real Property	10060 GF Work Order	4261_C	Real Property Appraiser	3,308	B	4,021	6.00	6.00
		4265_C	Senior Real Property Appraiser	3,830	B	4,655	11.00	11.00
		4267_C	Principal Real Property Appraiser	4,432	B	5,799	4.75	4.75
Division Total:							**106.09**	**106.08**
229012 ASR Personal Property	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,211	B	2,688	4.00	4.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	1.00	1.00
		4216_C	Assessor-Recorder Operations Supervisor	3,318	B	4,032	1.00	1.00
		4220_C	Tax Auditor-Appraiser	3,308	B	4,021	8.00	8.00
		4222_C	Senior Tax Auditor-Appraiser	3,830	B	4,655	7.00	7.00
		4224_C	Principal Tax Auditor-Appraiser	4,432	B	5,799	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
Division Total:							**28.09**	**28.08**

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229014 ASR Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1071_C	IS Manager	5,534	B	7,885	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	2.00	2.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	4.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		4290_C	Assessor	8,820	B	8,820	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
Division Total:							**23.09**	**23.08**
229015 ASR Recorder	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.50	0.50
		4214_C	Assessor-Recorder Office Specialist	2,458	B	2,987	1.00	1.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	2.80	2.80
		4310_C	Commercial Division Assistant Supervisor	3,318	B	4,444	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
229015 ASR Recorder	12610 SR State Auth Special Rev	1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.50	0.50
		4213_C	Assessor-Recorder Office Assistant	2,211	B	2,688	1.00	1.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	7.20	7.20
Division Total:							**17.09**	**17.08**
ASR Department Total							**208.63**	**208.56**

Department: BOA Board Of Appeals - PAB

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232076 BOA Board Of Appeals - PAB	10000 GF Annual Account Ctrl	0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		8106_C	Legal Process Clerk	2,240	B	2,722	3.00	3.00
		8173_C	Legal Assistant	3,184	B	4,166	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.01	0.01
Division Total:							**5.01**	**5.01**
BOA Department Total							**5.01**	**5.01**

Department: BOS Board of Supervisors

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207666 BOS Youth Commission	10000 GF Annual Account Ctrl	1362_C	Special Assistant III	2,175	B	2,644	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
Division Total:							**3.00**	**3.00**
207667 BOS Sunshine Ord Task Force	10000 GF Annual Account Ctrl	1492_C	Assistant Clerk, Board of Supervisors	3,868	B	4,703	1.00	1.00
Division Total:							**1.00**	**1.00**
229018 BOS Clerk Of The Board	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	3.00	3.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.00	3.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1492_C	Assistant Clerk, Board of Supervisors	3,868	B	4,703	5.00	5.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		8118_C	Legislative Clerk	3,120	B	3,792	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.26	0.25
Division Total:							**24.26**	**24.25**
229019 BOS Assessment Appeals Board	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.27	0.26
Division Total:							**4.27**	**4.26**
229020 BOS Supervisors	10000 GF Annual Account Ctrl	0720_C	Member, Board of Supervisors	5,675	B	5,675	11.00	11.00
		1364_C	Special Assistant V	2,516	B	3,061	11.00	11.00
		1835_C	Legislative Assistant	3,944	B	4,795	33.00	33.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.47	0.46
Division Total:							**55.47**	**55.46**
232591 BOS Local Agncy Formation Comm	10020 GF Continuing Authority Ctrl	9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.77	1.00
Division Total:							**0.77**	**1.00**
BOS Department Total							**88.77**	**88.97**

Department: CAT City Attorney

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229042 CAT City Attorney	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1032_C	IS Trainer-Journey	3,342	B	4,062	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1071_C	IS Manager	5,534	B	7,885	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.00	3.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	3.00	3.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		1458_C	Legal Secretary I	3,009	B	3,657	39.50	39.50
		1460_C	Legal Secretary II	3,236	B	3,934	12.00	12.00
		1474_C	Claims Process Clerk	2,432	B	2,957	1.00	1.00
		1522_C	Confidential Secretary To City Attorney	3,613	B	4,390	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	5.00	5.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		3616_C	Library Technical Assistant I	2,768	B	3,364	1.00	1.00
		8113_C	Court Clerk	3,398	B	4,130	1.00	1.00
		8151_C	Claims Investigator, City Attorney's Office	4,002	B	4,863	32.60	31.60
		8152_C	Senior Claims Investigator, City Attorney's Office	4,411	B	5,363	6.00	6.00
		8173_C	Legal Assistant	3,184	B	4,166	4.00	4.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	135.77	134.00
		8181_C	Assistant Chief Attorney I	7,921	B	9,629	17.00	17.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	16.00	16.00
		8183_C	Assistant Chief Attorney II	8,318	B	10,109	4.00	4.00
		8193_C	Chief Attorney I (Civil & Criminal)	8,405	B	10,218	2.00	2.00
		8197_C	City Attorney	11,693	B	11,693	1.00	1.00
		9155_C	Claims Investigator	4,021	B	4,887	6.00	6.00
		9156_C	Senior Claims Investigator	4,432	B	5,387	1.00	1.00
		9157_C	Claims Adjuster	4,432	B	5,387	6.00	6.00
		AB44_C	Confidential Chief Attorney II, (Civil & Criminal)	8,692	B	10,567	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.76	1.70
229042 CAT City Attorney	13490 SR City Attorney-Special Rev	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1458_C	Legal Secretary I	3,009	B	3,657	2.00	2.00
		8173_C	Legal Assistant	3,184	B	4,166	3.00	3.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	8.00	8.00
Division Total:							**338.63**	**335.80**
CAT Department Total							**338.63**	**335.80**

Department: CFC Children & Families Commsn

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229047 CFC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	0961_C	Department Head I	5,336	B	6,810	1.00	0.00
		1654_C	Accountant III	3,740	B	4,545	1.00	0.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.50	0.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	0.00
		9772_C	Community Development Specialist	3,158	B	3,839	3.00	0.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	4.50	0.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	3.00	0.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.00	0.00
229047 CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	1822_C	Administrative Analyst	3,334	B	4,053	0.50	0.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.50	0.00
Division Total:							**17.00**	**0.00**
CFC Department Total							**17.00**	**0.00**

Department: CHF Children;Youth & Families

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229218 CHF Children;Youth & Families	10000 GF Annual Account Ctrl	0963_C	Department Head III	7,034	B	8,975	1.00	1.00
229218 CHF Children;Youth & Families	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		9770_C	Community Development Assistant	2,510	B	3,052	1.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.15	0.14
229218 CHF Children;Youth & Families	11180 SR Child Youth&Fam-Grants	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.36	0.35
229218 CHF Children;Youth & Families	11190 SR Children and Youth	0922_C	Manager I	4,293	B	5,481	1.20	1.20
		0931_C	Manager III	4,970	B	6,344	4.00	4.00
		0952_C	Deputy Director II	4,970	B	6,344	2.00	2.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1402_C	Junior Clerk	1,893	B	2,300	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1670_C	Financial Systems Supervisor	5,034	B	6,586	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	7.87	8.10
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		9770_C	Community Development Assistant	2,510	B	3,052	2.00	2.00
		9772_C	Community Development Specialist	3,158	B	3,839	3.00	3.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	10.50	10.50
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	4.24	4.26
		9920_C	Public Service Aide - Assistant To Professionals	1,750	B	1,750	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.49	1.43
229218 CHF Children;Youth & Families	13550 SR Public Protection-Grant	0922_C	Manager I	4,293	B	5,481	0.15	0.15
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.10	0.10
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.21	0.19
229218 CHF Children;Youth & Families	13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,293	B	5,481	1.65	1.65
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.80	1.80
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	0.50	0.50
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.55	0.55
Division Total:							**70.77**	**70.92**
CHF Department Total							**70.77**	**70.92**

Department: CON Controller

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207672 CON Budget & Analysis	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	5.00	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.00	4.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
Division Total:							**15.00**	**15.00**
207673 CON Economic Analysis	10020 GF Continuing Authority Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
Division Total:							**2.00**	**2.00**
207674 CON Public Finance	10020 GF Continuing Authority Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
Division Total:							**6.00**	**6.00**
229222 CON Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.77	2.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	1.00	1.00
		1574_C	Executive Assistant To The Controller	3,703	B	4,498	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1649_C	Accountant Intern	2,691	B	2,825	4.00	4.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1682_C	Controller	10,034	B	12,806	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.39	0.24
Division Total:							**35.16**	**35.24**
229227 CON Accounting	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	16.00	16.00
		1654_C	Accountant III	3,740	B	4,545	16.00	16.00
		1657_C	Accountant IV	4,328	B	5,656	14.00	14.00
		1670_C	Financial Systems Supervisor	5,034	B	6,586	6.00	6.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229227 CON Accounting	10000 GF Annual Account Ctrl	1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	3.00	3.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.41	0.39
Division Total:							**72.41**	**72.39**
229228 CON Citywide Systems	10020 GF Continuing Authority Ctrl	1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	0.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	0.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	0.00
229228 CON Citywide Systems	10060 GF Work Order	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	0.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	3.00	3.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	3.00	3.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	25.00	26.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	23.00	23.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	5.00	5.00
		1070_C	IS Project Director	5,274	B	7,144	5.00	5.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	3.00	3.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	4.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.88	1.82
Division Total:							**90.88**	**88.82**
229231 CON Payroll	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		1218_C	Payroll Supervisor	3,710	B	4,508	2.00	2.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	8.00	8.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	4.00	4.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
Division Total:							**21.00**	**21.00**
275641 CON City Services Auditor	10060 GF Work Order	0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1684_C	Auditor II	3,944	B	4,795	18.00	18.00
		1686_C	Auditor III	4,432	B	5,799	9.54	10.00
		1803_C	Performance Analyst I	2,790	B	3,391	5.00	5.00
		1805_C	Performance Analyst II	3,944	B	4,795	17.54	18.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.77	3.00
		1830_C	Performance Analyst III - Project Manager	4,863	B	6,362	12.00	12.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1867_C	Auditor I	2,790	B	3,391	4.00	4.00
		5408_C	Coordinator of Citizen Involvement	4,275	B	5,194	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.32	1.28
Division Total:							**79.17**	**80.28**
CON Department Total							**321.62**	**320.73**

Department: CPC City Planning

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		5275_C	Planner Technician	2,437	B	2,963	2.00	2.00
		5277_C	Planner I	2,803	B	3,407	1.00	1.00
		5278_C	Planner II	3,407	B	4,142	6.00	6.00
		5291_C	Planner III	4,044	B	4,915	2.00	2.00
		5293_C	Planner IV	4,795	B	5,827	1.00	1.00
		5298_C	Planner III-Environmental Review	4,044	B	4,915	19.00	19.00
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	8.00	8.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.42	0.40
109733 CPC Environmental Planning	10020 GF Continuing Authority Ctrl	5278_C	Planner II	3,407	B	4,142	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	1.00	1.00
Division Total:							**44.42**	**44.40**
154644 CPC Zoning Admin & Compliance	10000 GF Annual Account Ctrl	1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5275_C	Planner Technician	2,437	B	2,963	0.50	0.50
		5278_C	Planner II	3,407	B	4,142	1.00	1.00
		5283_C	Planner V	5,690	B	7,436	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	2.00	2.00
		5293_C	Planner IV	4,795	B	5,827	2.00	2.00
154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		5275_C	Planner Technician	2,437	B	2,963	1.00	1.00
		5277_C	Planner I	2,803	B	3,407	1.00	1.00
		5278_C	Planner II	3,407	B	4,142	2.00	2.00
		5291_C	Planner III	4,044	B	4,915	5.00	5.00
Division Total:							**22.50**	**22.50**
210706 CPC Community Equity	10000 GF Annual Account Ctrl	0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	0.50	0.50
		5278_C	Planner II	3,407	B	4,142	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	4.00	4.00
		5293_C	Planner IV	4,795	B	5,827	2.00	2.00
		9251_C	Public Relations Manager	4,863	B	6,518	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	3.00	3.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	2.00	2.00
Division Total:							**14.50**	**14.50**
210707 CPC Executive Office	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	0.50	0.50
		5275_C	Planner Technician	2,437	B	2,963	0.50	0.50
		5278_C	Planner II	3,407	B	4,142	1.00	1.00
		5283_C	Planner V	5,690	B	7,436	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	6.00	6.00
		5293_C	Planner IV	4,795	B	5,827	3.00	3.00
Division Total:							**19.00**	**19.00**
229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5278_C	Planner II	3,407	B	4,142	6.85	6.85
		5283_C	Planner V	5,690	B	7,436	2.00	2.00
		5289_C	Transportation Planner III	4,044	B	4,915	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	11.05	11.05

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	5293_C	Planner IV	4,795	B	5,827	4.50	4.50
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.23	1.18
229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	5275_C	Planner Technician	2,437	B	2,963	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	2.00	2.00
		5293_C	Planner IV	4,795	B	5,827	0.50	0.50
229234 CPC Citywide Planning	10670 SR Eastern Neighborhood CI	0931_C	Manager III	4,970	B	6,344	0.10	0.10
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.75	0.75
		5278_C	Planner II	3,407	B	4,142	0.50	0.50
		5291_C	Planner III	4,044	B	4,915	1.20	1.20
229234 CPC Citywide Planning	10820 SR Market & Octavia CI	5278_C	Planner II	3,407	B	4,142	0.50	0.50
		5291_C	Planner III	4,044	B	4,915	0.45	0.45
229234 CPC Citywide Planning	10860 SR Rincon Hill and SOMA CI	5278_C	Planner II	3,407	B	4,142	0.05	0.05
		5291_C	Planner III	4,044	B	4,915	0.10	0.10
229234 CPC Citywide Planning	10880 SR Transit Center District	5278_C	Planner II	3,407	B	4,142	0.10	0.10
		5291_C	Planner III	4,044	B	4,915	0.15	0.15
229234 CPC Citywide Planning	10900 SR Visitacion Valley CI	5291_C	Planner III	4,044	B	4,915	0.05	0.05
Division Total:							**38.08**	**38.03**
229235 CPC Current Planning	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		5275_C	Planner Technician	2,437	B	2,963	3.00	3.00
		5277_C	Planner I	2,803	B	3,407	4.00	4.00
		5278_C	Planner II	3,407	B	4,142	15.00	15.00
		5291_C	Planner III	4,044	B	4,915	26.50	26.50
		5293_C	Planner IV	4,795	B	5,827	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.86	2.76
229235 CPC Current Planning	10020 GF Continuing Authority Ctrl	1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		5278_C	Planner II	3,407	B	4,142	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	3.50	3.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.04	1.97
Division Total:							**70.90**	**70.73**
229236 CPC Administration	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	0.90	0.90
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	5.00	5.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.50	1.50
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.00	3.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.25	4.25
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00
		5278_C	Planner II	3,407	B	4,142	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229236 CPC Administration	10000 GF Annual Account Ctrl	5291_C	Planner III	4,044	B	4,915	1.00	1.00
		5293_C	Planner IV	4,795	B	5,827	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.61	1.55
229236 CPC Administration	10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	4,783	B	6,479	0.50	0.50
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
229236 CPC Administration	10840 SR Planning Code Enforcement	1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
Division Total:							**38.76**	**38.70**
CPC Department Total							**248.16**	**247.86**

Department: CSC Civil Service Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229261 CSC Civil Service Commission	10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1203_C	Personnel Technician	2,784	B	3,385	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
Division Total:							**6.00**	**6.00**
CSC Department Total							**6.00**	**6.00**

Department: CSS Child Support Services

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229264 CSS Child Support Services	11300 SR Child Support-Operating	0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1310_C	Public Relations Assistant	2,322	B	2,822	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	2.00	2.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		8157_C	Child Support Officer I	2,568	B	3,120	3.00	3.00
		8158_C	Child Support Officer II	2,980	B	3,623	43.00	43.00
		8159_C	Child Support Officer III	3,555	B	4,319	9.00	9.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	3.00	3.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	1.00	1.00
Division Total:							**81.00**	**81.00**
CSS Department Total							**81.00**	**81.00**

Department: DAT District Attorney

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229313 DAT District Attorney	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	2.00	2.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1226_C	Chief Payroll And Personnel Clerk	3,364	B	4,088	1.00	1.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1458_C	Legal Secretary I	3,009	B	3,657	1.78	1.78
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		8129_C	Victim/Witness Investigator I	2,742	B	3,334	1.00	1.00
		8131_C	Victim/Witness Investigator II	3,009	B	3,657	2.90	2.90
		8132_C	District Attorney's Investigative Assistant	2,795	B	3,842	31.31	31.31
		8133_C	Victim/Witness Investigator III	3,586	B	4,361	11.06	11.06
		8135_C	Assistant Chief Victim/Witness Investigator	3,894	B	4,735	3.00	3.00
		8146_S	District Attorney's Investigator	4,169	B	5,321	1.93	1.93
		8147_C	Senior District Attorney's Investigator	4,534	B	5,786	2.85	2.85
		8149_S	Assistant Chief District Attorney's Investigator	4,826	B	6,159	1.00	1.00
		8173_C	Legal Assistant	3,184	B	4,166	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	104.30	104.30
		8181_C	Assistant Chief Attorney I	7,921	B	9,629	6.00	6.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	13.00	13.00
		8183_C	Assistant Chief Attorney II	8,318	B	10,109	1.00	1.00
		8198_C	District Attorney	12,409	B	12,409	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,169	B	5,321	17.00	17.00
		8552_P	Senior District Attorney's Investigator (SFERS)	4,534	B	5,786	3.00	3.00
		8554_P	Asst Chief District Attorney Investigator (SFERS)	4,826	B	6,159	2.00	2.00
		8556_P	Chief District Attorney Investigator (SFERS)	6,178	B	7,885	1.00	1.00
		8558_P	Pr Dist Attny Investigator, Special Unit (SFERS)	4,970	B	6,344	1.00	1.00
229313 DAT District Attorney	10010 GF Annual Authority Ctrl	8132_C	District Attorney's Investigative Assistant	2,795	B	3,842	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	5.00	5.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,169	B	5,321	5.00	5.00
		8554_P	Asst Chief District Attorney Investigator (SFERS)	4,826	B	6,159	1.00	1.00
229313 DAT District Attorney	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,610	B	5,884	0.40	0.40
		1458_C	Legal Secretary I	3,009	B	3,657	1.00	1.00
		8129_C	Victim/Witness Investigator I	2,742	B	3,334	12.90	12.90
		8131_C	Victim/Witness Investigator II	3,009	B	3,657	3.00	3.00
		8132_C	District Attorney's Investigative Assistant	2,795	B	3,842	0.25	0.25
		8135_C	Assistant Chief Victim/Witness Investigator	3,894	B	4,735	1.64	1.64
		8146_S	District Attorney's Investigator	4,169	B	5,321	1.00	1.00
		8147_S	Senior District Attorney's Investigator	4,534	B	5,786	1.00	1.00
		8149_S	Assistant Chief District Attorney's Investigator	4,826	B	6,159	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	4.72	4.72
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,169	B	5,321	3.00	3.00
		8552_P	Senior District Attorney's Investigator (SFERS)	4,534	B	5,786	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229313 DAT District Attorney	10060 GF Work Order	8132_C	District Attorney's Investigative Assistant	2,795	B	3,842	0.51	0.51
		8133_C	Victim/Witness Investigator III	3,586	B	4,361	2.00	2.00
		8135_C	Assistant Chief Victim/Witness Investigator	3,894	B	4,735	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	2.35	2.35
		8181_C	Assistant Chief Attorney I	7,921	B	9,629	1.00	1.00
229313 DAT District Attorney	13500 SR Da-Special Revenue	8133_C	Victim/Witness Investigator III	3,586	B	4,361	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,169	B	5,321	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.35	0.34
229313 DAT District Attorney	13550 SR Public Protection-Grant	0923_C	Manager II	4,610	B	5,884	1.60	1.60
		8129_C	Victim/Witness Investigator I	2,742	B	3,334	6.35	6.35
		8131_C	Victim/Witness Investigator II	3,009	B	3,657	3.00	3.00
		8132_C	District Attorney's Investigative Assistant	2,795	B	3,842	0.10	0.10
		8133_C	Victim/Witness Investigator III	3,586	B	4,361	3.00	3.00
		8135_C	Assistant Chief Victim/Witness Investigator	3,894	B	4,735	0.64	0.64
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	2.50	2.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.24	0.24
229313 DAT District Attorney	13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1458_C	Legal Secretary I	3,009	B	3,657	0.25	0.25
		8129_C	Victim/Witness Investigator I	2,742	B	3,334	4.40	4.40
		8131_C	Victim/Witness Investigator II	3,009	B	3,657	2.10	2.10
		8132_C	District Attorney's Investigative Assistant	2,795	B	3,842	0.70	0.70
		8135_C	Assistant Chief Victim/Witness Investigator	3,894	B	4,735	1.37	1.37
		8146_C	District Attorney's Investigator	4,169	B	5,321	0.22	0.22
		8146_S	District Attorney's Investigator	4,169	B	5,321	2.60	2.60
		8147_C	Senior District Attorney's Investigator	4,534	B	5,786	0.05	0.05
		8147_S	Senior District Attorney's Investigator	4,534	B	5,786	0.25	0.25
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	2.99	2.99
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.86	0.83
229313 DAT District Attorney	13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		8133_C	Victim/Witness Investigator III	3,586	B	4,361	1.00	1.00
		8135_C	Assistant Chief Victim/Witness Investigator	3,894	B	4,735	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	1.00	1.00
Division Total:							**329.47**	**329.43**
DAT Department Total							**329.47**	**329.43**

Department: DBI Building Inspection

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
109736 DBI Inspection Services	10190 SR BIF Operating Project	0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		6242_C	Plumbing Inspector	4,293	B	5,219	16.00	16.00
		6244_C	Chief Plumbing Inspector	5,219	B	6,344	1.00	1.00
		6246_C	Senior Plumbing Inspector	4,735	B	5,754	4.00	4.00
		6248_C	Electrical Inspector	4,293	B	5,219	20.00	20.00
		6249_C	Senior Electrical Inspector	4,735	B	5,754	4.00	4.00
		6250_C	Chief Electrical Inspector	5,219	B	6,344	1.00	1.00
		6270_C	Housing Inspector	4,293	B	5,219	21.00	21.00
		6272_C	Senior Housing Inspector	4,735	B	5,754	5.00	5.00
		6274_C	Chief Housing Inspector	5,219	B	6,830	1.00	1.00
		6321_C	Permit Technician I	2,138	B	2,601	19.00	19.00
		6322_C	Permit Technician II	2,822	B	3,431	5.00	5.00
		6323_C	Permit Technician III	3,236	B	3,934	1.00	1.00
		6331_C	Building Inspector	4,293	B	5,219	34.00	34.00
		6333_C	Senior Building Inspector	4,735	B	5,754	5.00	5.00
		6334_C	Chief Building Inspector	5,219	B	6,344	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.41	3.29
Division Total:							**146.41**	**146.29**
229318 DBI AdminIstration	10190 SR BIF Operating Project	0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	3.00	3.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	3.00	3.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	4.00	4.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	2.00	2.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1203_C	Personnel Technician	2,784	B	3,385	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1555_C	Secretary, Building Inspection Commission	3,668	B	4,458	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		4321_C	Cashier II	2,295	B	2,790	2.00	2.00
		6321_C	Permit Technician I	2,138	B	2,601	3.00	3.00
		6322_C	Permit Technician II	2,822	B	3,431	10.00	10.00
		6323_C	Permit Technician III	3,236	B	3,934	2.00	2.00
		6331_C	Building Inspector	4,293	B	5,219	1.00	1.00
		6334_C	Chief Building Inspector	5,219	B	6,344	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.30	0.29

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229318 DBI AdminIstration	10230 SR BIF-Continuing Projects	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	2.00	2.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	1.00	1.00
		5214_C	Building Plans Engineer	5,802	B	7,051	1.00	1.00
		6242_C	Plumbing Inspector	4,293	B	5,219	1.00	1.00
		6248_C	Electrical Inspector	4,293	B	5,219	1.00	1.00
		6270_C	Housing Inspector	4,293	B	5,219	1.00	1.00
		6321_C	Permit Technician I	2,138	B	2,601	4.00	4.00
		6322_C	Permit Technician II	2,822	B	3,431	4.00	4.00
		6323_C	Permit Technician III	3,236	B	3,934	1.00	1.00
		6331_C	Building Inspector	4,293	B	5,219	2.00	2.00
		9976_C	Technology Expert I	0	B	0	1.00	1.00
Division Total:							**87.30**	**87.29**
229344 DBI Permit Services	10190 SR BIF Operating Project	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		5203_C	Assistant Engineer	3,906	B	4,747	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	14.00	14.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	1.00	1.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00
		5214_C	Building Plans Engineer	5,802	B	7,051	2.00	2.00
		5218_C	Structural Engineer	5,802	B	7,051	1.00	1.00
		5241_C	Engineer	5,262	B	6,398	15.00	15.00
		6321_C	Permit Technician I	2,138	B	2,601	11.00	11.00
		6322_C	Permit Technician II	2,822	B	3,431	23.00	23.00
		6323_C	Permit Technician III	3,236	B	3,934	4.00	4.00
		6331_C	Building Inspector	4,293	B	5,219	11.00	11.00
		6333_C	Senior Building Inspector	4,735	B	5,754	4.00	4.00
		6334_C	Chief Building Inspector	5,219	B	6,344	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.94	0.90
Division Total:							**92.94**	**92.90**
DBI Department Total							**326.65**	**326.48**

Department: DEC Dept of Early Childhood

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
186644 HSA Early Care & Education	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	0.00	1.00
		0961_C	Department Head I	5,336	B	6,810	0.00	0.67
		1822_C	Administrative Analyst	3,334	B	4,053	0.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.00	4.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	0.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	0.00	1.00
186644 HSA Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	0923_C	Manager II	4,610	B	5,884	0.00	2.00
		0961_C	Department Head I	5,336	B	6,810	0.00	0.33
		1822_C	Administrative Analyst	3,334	B	4,053	0.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.00	1.00
		2917_C	Program Support Analyst	3,993	B	4,854	0.00	1.00
186644 HSA Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	0923_C	Manager II	4,610	B	5,884	0.00	2.00
		0931_C	Manager III	4,970	B	6,344	0.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	0.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	0.00	1.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	0.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	0.00	1.00
		1652_C	Accountant II	3,092	B	3,755	0.00	1.00
		1654_C	Accountant III	3,740	B	4,545	0.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.00	12.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.00	7.00
Division Total:							**0.00**	**47.00**
229047 CFC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	0961_C	Department Head I	5,336	B	6,810	0.00	1.00
		1654_C	Accountant III	3,740	B	4,545	0.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.00	0.50
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	0.00	3.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	0.00	4.50
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.00	1.00
229047 CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	1822_C	Administrative Analyst	3,334	B	4,053	0.00	0.50
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	0.00	1.50
Division Total:							**0.00**	**17.00**
DEC Department Total							**0.00**	**64.00**

Department: DEM Emergency Management

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229985 DEM Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	3.00	3.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	4.77	5.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	6.00	6.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	2.00	2.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		8600_C	Emergency Services Assistant	2,437	B	2,963	1.00	1.00
		8603_C	Emergency Services Coord III	4,044	B	4,915	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.48	0.46
229985 DEM Administration	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	26.24	0.00
Division Total:							**65.49**	**39.46**
229986 DEM Emergency Communications	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		8238_C	Public Safety Communications Dispatcher	3,567	B	4,336	190.00	190.00
		8239_C	Public Safety Communications Supervisor	4,010	B	4,872	27.00	27.00
		8240_C	Public Safety Communications Coordinator	4,210	B	5,116	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.20	2.12
Division Total:							**231.20**	**231.12**
267659 DEM Emergency Services	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.77	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		2320_C	Registered Nurse	5,258	B	6,905	1.00	1.00
		2533_C	Emergency Medical Services Agency Specialist	4,293	B	5,219	4.00	4.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
		8601_C	Emergency Services Coordinator I	2,803	B	3,407	1.00	1.00
		8602_C	Emergency Services Coord II	3,407	B	4,142	2.50	2.50
		8603_C	Emergency Services Coord III	4,044	B	4,915	1.50	1.50
		8604_C	Emergency Services Coord IV	4,795	B	5,827	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.89	0.87
267659 DEM Emergency	10060 GF Work Order	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		8602_C	Emergency Services Coord II	3,407	B	4,142	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
267659 DEM Emergency Services	10060 GF Work Order	8603_C	Emergency Services Coord III	4,044	B	4,915	4.00	4.00
		8604_C	Emergency Services Coord IV	4,795	B	5,827	1.00	1.00
Division Total:							**31.66**	**31.87**
285644 DEM Homeland Security Grants	13560 SR Homeland Security	0931_C	Manager III	4,970	B	6,344	8.00	8.70
		0932_C	Manager IV	5,336	B	6,810	3.00	3.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	5.00	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		8601_C	Emergency Services Coordinator I	2,803	B	3,407	3.00	3.00
		8602_C	Emergency Services Coord II	3,407	B	4,142	3.00	3.00
		8603_C	Emergency Services Coord III	4,044	B	4,915	0.50	0.50
		8604_C	Emergency Services Coord IV	4,795	B	5,827	1.00	1.00
Division Total:							**27.50**	**28.20**
DEM Department Total							**355.85**	**330.65**

Department: DPA Police Accountabilty

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
209644 DPA Police Accountabilty	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0962_C	Department Head II	6,619	B	8,446	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1684_C	Auditor II	3,944	B	4,795	1.00	1.00
		1686_C	Auditor III	4,432	B	5,799	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		8124_C	Investigator, Department of Police Accountability	3,561	B	4,328	18.00	18.00
		8126_C	Sr Investigator, Dept of Police Accountability	3,906	B	4,747	7.00	7.00
		8173_C	Legal Assistant	3,184	B	4,166	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	8.00	8.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.01	0.01
209644 DPA Police Accountabilty	10010 GF Annual Authority Ctrl	1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
Division Total:							**52.01**	**52.01**
DPA Department Total							**52.01**	**52.01**

Department: DPH Public Health

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207703 HBH Behavioral Health	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	5.00	5.00
		0923_C	Manager II	4,610	B	5,884	8.50	8.50
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	2.70	2.70
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	2.00	2.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		1166_C	Administrator, Department of Public Health	9,372	B	11,962	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	0.35	0.35
		1406_C	Senior Clerk	2,138	B	3,151	36.16	36.16
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	5.00	5.00
		1635_C	Health Care Billing Clerk I	2,415	B	2,934	2.00	2.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	17.00	17.00
		1652_C	Accountant II	3,092	B	3,755	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	4.00	4.00
		1657_C	Accountant IV	4,328	B	5,656	0.25	0.25
		1662_C	Patient Accounts Assistant Supervisor	2,922	B	3,555	2.00	2.00
		1663_C	Patient Accounts Supervisor	3,334	B	4,053	3.00	3.00
		1664_C	Patient Accounts Manager	3,819	B	4,640	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	7.01	7.01
		1823_C	Senior Administrative Analyst	3,886	B	4,723	13.00	13.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	8.00	8.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1827_C	Administrative Services Manager	3,926	B	4,772	2.00	2.00
		2106_C	Medical Staff Services Department Specialist	2,663	B	3,236	3.00	3.00
		2112_C	Medical Record Technician	2,728	B	3,318	1.00	1.00
		2114_C	Medical Records Technician Supervisor	3,190	B	3,876	1.00	1.00
		2119_C	Health Care Analyst	3,391	B	4,122	1.26	1.26
		2232_C	Senior Physician Specialist	7,898	B	10,917	0.75	0.75
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	42.60	42.60
		2243_C	Supervising Psychiatric Physician Specialist	10,264	B	14,515	6.50	6.50
		2305_C	Psychiatric Technician	2,893	B	3,516	5.52	5.52
		2320_C	Registered Nurse	5,258	B	6,905	24.53	24.53
		2322_C	Nurse Manager	6,106	B	8,890	0.75	0.75
		2323_C	Clinical Nurse Specialist	6,516	B	9,222	1.50	1.50
		2328_C	Nurse Practitioner	6,513	B	9,220	9.80	9.80
		2409_C	Pharmacy Technician	3,151	B	3,830	4.00	4.00
		2430_C	Medical Evaluations Assistant	2,392	B	2,907	1.00	1.00
		2450_C	Pharmacist	5,468	B	6,978	2.75	2.75
		2453_C	Supervising Pharmacist	6,679	B	8,116	2.00	2.00
		2454_C	Clinical Pharmacist	6,029	B	7,694	4.85	4.85
		2552_C	Dir of Activities, Therapy And Volunteer Services	3,364	B	4,088	1.00	1.00
		2565_C	Acupuncturist	2,951	B	3,586	1.00	1.00
		2566_C	Rehabilitation Counselor	2,957	B	3,596	1.60	1.60
		2574_C	Clinical Psychologist	4,114	B	4,999	23.83	23.83
		2575_C	Research Psychologist	4,420	B	5,371	4.08	4.08
		2576_C	Supervising Clinical Psychologist	4,588	B	5,576	1.94	1.94
		2585_C	Health Worker I	2,092	B	2,541	5.60	5.60
		2586_C	Health Worker II	2,341	B	2,844	18.77	19.00
		2587_C	Health Worker III	2,562	B	3,112	42.70	42.70
		2588_C	Health Worker IV	2,992	B	3,637	12.50	12.50
		2589_C	Health Program Coordinator I	3,037	B	3,690	3.54	4.00
		2591_C	Health Program Coordinator II	3,457	B	4,201	6.00	6.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207703 HBH Behavioral Health	10000 GF Annual Account Ctrl	2593_C	Health Program Coordinator III	3,868	B	5,057	34.00	34.00
		2736_C	Porter	2,155	B	2,617	1.00	1.00
		2738_C	Porter Assistant Supervisor	2,369	B	2,880	1.00	1.00
		2802_C	Epidemiologist I	3,077	B	3,740	1.00	1.00
		2830_C	Public Health Nurse	5,258	B	6,905	2.00	2.00
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	1.00	1.00
		2908_C	Senior Hospital Eligibility Worker	2,934	B	3,567	1.00	1.00
		2910_C	Social Worker	2,637	B	3,205	1.00	1.00
		2920_C	Medical Social Worker	3,555	B	4,319	1.00	1.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	125.20	125.43
		2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	24.31	24.31
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	46.43	46.43
		2935_C	Senior Marriage, Family & Child Counselor	3,710	B	4,508	3.00	3.00
		9924_C	Public Service Aide - Health Services	1,773	B	1,773	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.64	2.56
		TEMPN_E	Temporary - Nurses	0	B	0	0.35	0.34
207703 HBH Behavioral Health	10020 GF Continuing Authority Ctrl	1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
207703 HBH Behavioral Health	10060 GF Work Order	1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	0.49	0.49
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	1.64	1.64
		2574_C	Clinical Psychologist	4,114	B	4,999	1.42	1.42
		2576_C	Supervising Clinical Psychologist	4,588	B	5,576	0.86	0.86
		2586_C	Health Worker II	2,341	B	2,844	6.00	6.00
		2588_C	Health Worker IV	2,992	B	3,637	1.00	1.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
		2830_C	Public Health Nurse	5,258	B	6,905	0.40	0.40
		2930_C	Behavioral Health Clinician	3,555	B	4,319	5.50	5.50
		2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	1.50	1.50
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.10	2.02
207703 HBH Behavioral Health	10582 SR OCOH Nov18 PropCHomelessSvc	0922_C	Manager I	4,293	B	5,481	1.77	2.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		2119_C	Health Care Analyst	3,391	B	4,122	5.77	6.00
		2320_C	Registered Nurse	5,258	B	6,905	4.62	6.00
		2322_C	Nurse Manager	6,106	B	8,890	0.77	1.00
		2328_C	Nurse Practitioner	6,513	B	9,220	3.08	4.00
		2409_C	Pharmacy Technician	3,151	B	3,830	5.00	5.00
		2450_C	Pharmacist	5,468	B	6,978	6.50	6.50
		2454_C	Clinical Pharmacist	6,029	B	7,694	3.30	3.30
		2587_C	Health Worker III	2,562	B	3,112	28.54	32.00
		2588_C	Health Worker IV	2,992	B	3,637	0.77	1.00
		2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00
		2591_C	Health Program Coordinator II	3,457	B	4,201	0.77	1.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	5.00	5.00
		2803_C	Epidemiologist II	3,926	B	4,772	1.00	1.00
		2820_C	Senior Health Program Planner	4,032	B	4,900	1.00	1.00
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	1.00	1.00
		2908_C	Senior Hospital Eligibility Worker	2,934	B	3,567	3.00	3.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	18.15	20.00
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	7.31	8.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	8.01	8.23
207703 HBH Behavioral Health	11580 SR Community Health-Grants	1404_C	Clerk	2,062	B	2,505	0.65	0.65
		1406_C	Senior Clerk	2,138	B	3,151	3.85	3.85
		1657_C	Accountant IV	4,328	B	5,656	0.50	0.50

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207703 HBH Behavioral Health	11580 SR Community Health-Grants	1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		2232_C	Senior Physician Specialist	7,898	B	10,917	0.80	0.80
		2320_C	Registered Nurse	5,258	B	6,905	1.25	1.25
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.59	1.59
		2803_C	Epidemiologist II	3,926	B	4,772	0.38	0.38
		2822_C	Health Educator	3,576	B	4,350	1.00	1.00
		2910_C	Social Worker	2,637	B	3,205	2.00	2.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	2.93	2.93
		2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	4.50	4.50
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	0.75	0.75
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.19	0.18
207703 HBH Behavioral Health	11630 SR Public Health	0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1051_C	IS Business Analyst-Assistant	3,082	B	3,876	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.00	3.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		2119_C	Health Care Analyst	3,391	B	4,122	1.74	1.74
		2230_C	Physician Specialist	7,164	B	10,143	1.00	1.00
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	3.45	3.45
		2320_C	Registered Nurse	5,258	B	6,905	2.00	2.00
		2322_C	Nurse Manager	6,106	B	8,890	1.00	1.00
		2328_C	Nurse Practitioner	6,513	B	9,220	3.30	3.30
		2409_C	Pharmacy Technician	3,151	B	3,830	1.00	1.00
		2430_C	Medical Evaluations Assistant	2,392	B	2,907	1.00	1.00
		2454_C	Clinical Pharmacist	6,029	B	7,694	1.00	1.00
		2566_C	Rehabilitation Counselor	2,957	B	3,596	2.00	2.00
		2574_C	Clinical Psychologist	4,114	B	4,999	2.58	2.58
		2575_C	Research Psychologist	4,420	B	5,371	0.92	0.92
		2585_C	Health Worker I	2,092	B	2,541	6.46	6.46
		2586_C	Health Worker II	2,341	B	2,844	7.00	7.00
		2587_C	Health Worker III	2,562	B	3,112	7.50	7.50
		2588_C	Health Worker IV	2,992	B	3,637	3.48	3.48
		2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00
		2591_C	Health Program Coordinator II	3,457	B	4,201	1.77	2.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	11.41	11.41
		2802_C	Epidemiologist I	3,077	B	3,740	1.00	1.00
		2803_C	Epidemiologist II	3,926	B	4,772	4.08	4.08
		2819_C	Assistant Health Educator	3,092	B	3,755	1.80	1.80
		2830_C	Public Health Nurse	5,258	B	6,905	1.00	1.00
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	2.00	2.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	13.01	13.01
		2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	4.00	4.00
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	8.00	8.00
		9924_C	Public Service Aide - Health Services	1,773	B	1,773	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.27	1.22
Division Total:							**891.20**	**901.79**
207705 HNS Health Network Services	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.74	2.74
		0923_C	Manager II	4,610	B	5,884	5.00	5.00
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	1.10	1.10
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	5.00	5.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207705 HNS Health Network Services	10000 GF Annual Account Ctrl	0943_C	Manager VIII	7,489	B	9,556	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1165_C	Manager, Department of Public Health	8,446	B	10,779	1.00	1.00
		1166_C	Administrator, Department of Public Health	9,372	B	11,962	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	20.50	20.50
		1406_C	Senior Clerk	2,138	B	3,151	14.44	14.44
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1430_C	Transcriber Typist	2,353	B	2,857	1.00	1.00
		1440_C	Medical Transcriber Typist	2,500	B	3,037	3.00	3.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,415	B	2,934	4.00	4.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	4.00	4.00
		1637_C	Patient Accounts Clerk	2,817	B	3,424	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1663_C	Patient Accounts Supervisor	3,334	B	4,053	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.50	1.50
		1822_C	Administrative Analyst	3,334	B	4,053	5.50	5.50
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.91	1.91
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.40	3.40
		1944_C	Materials Coordinator	4,498	B	5,468	1.00	1.00
		2110_C	Medical Records Clerk	2,432	B	2,957	41.10	41.10
		2112_C	Medical Record Technician	2,728	B	3,318	38.00	38.00
		2114_C	Medical Records Technician Supervisor	3,190	B	3,876	5.00	5.00
		2119_C	Health Care Analyst	3,391	B	4,122	4.50	4.50
		2204_C	Dental Hygienist	3,676	B	4,468	0.87	0.87
		2218_C	Physician Assistant	6,513	B	9,927	1.00	1.00
		2230_C	Physician Specialist	7,164	B	10,143	2.50	2.50
		2232_C	Senior Physician Specialist	7,898	B	10,917	5.35	5.35
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	1.00	1.00
		2303_C	Patient Care Assistant	2,127	B	3,253	3.08	4.00
		2320_C	Registered Nurse	5,258	B	6,905	30.10	30.10
		2322_C	Nurse Manager	6,106	B	8,890	7.06	7.06
		2324_C	Nursing Supervisor	6,729	B	9,798	2.41	2.41
		2328_C	Nurse Practitioner	6,513	B	9,220	4.00	4.00
		2430_C	Medical Evaluations Assistant	2,392	B	2,907	4.92	4.92
		2542_C	Speech Pathologist	4,062	B	5,444	2.50	2.50
		2548_C	Occupational Therapist	3,683	B	5,185	11.56	11.56
		2550_C	Senior Occupational Therapist	4,162	B	5,856	1.00	1.00
		2555_C	Physical Therapist Assistant	3,099	B	4,153	1.00	1.00
		2556_C	Physical Therapist	3,683	B	5,185	11.35	11.35
		2558_C	Senior Physical Therapist	4,162	B	5,856	1.00	1.00
		2585_C	Health Worker I	2,092	B	2,541	7.00	7.00
		2586_C	Health Worker II	2,341	B	2,844	7.00	7.00
		2587_C	Health Worker III	2,562	B	3,112	6.30	6.30
		2588_C	Health Worker IV	2,992	B	3,637	3.00	3.00
		2589_C	Health Program Coordinator I	3,037	B	3,690	0.96	0.96
		2591_C	Health Program Coordinator II	3,457	B	4,201	7.78	7.78
		2593_C	Health Program Coordinator III	3,868	B	5,057	10.99	10.99
		2803_C	Epidemiologist II	3,926	B	4,772	1.00	1.00
		2820_C	Senior Health Program Planner	4,032	B	4,900	3.00	3.00
		2822_C	Health Educator	3,576	B	4,350	2.42	2.42
		2830_C	Public Health Nurse	5,258	B	6,905	23.61	23.61
		2846_C	Nutritionist	3,576	B	4,350	0.07	0.07
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	34.00	34.00
		2908_C	Senior Hospital Eligibility Worker	2,934	B	3,567	3.00	3.00
		2909_C	Hospital Eligibility Worker Supervisor	3,586	B	4,361	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207705 HNS Health Network Services	10000 GF Annual Account Ctrl	2910_C	Social Worker	2,637	B	3,205	2.40	2.40
		2920_C	Medical Social Worker	3,555	B	4,319	5.00	5.00
		2922_C	Senior Medical Social Worker	3,710	B	4,508	1.00	1.00
		2924_C	Medical Social Work Supervisor	3,971	B	4,826	1.00	1.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	1.00	1.00
		2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	2.00	2.00
		4321_C	Cashier II	2,295	B	2,790	1.00	1.00
		9924_C	Public Service Aide - Health Services	1,773	B	1,773	0.14	0.14
		9978_C	Technology Expert II	0	B	0	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.10	4.93
		TEMPN_E	Temporary - Nurses	0	B	0	0.68	0.63
207705 HNS Health Network Services	10010 GF Annual Authority Ctrl	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1031_C	IS Trainer-Assistant	2,749	B	3,342	1.00	1.00
		1032_C	IS Trainer-Journey	3,342	B	4,062	3.00	3.00
		1052_C	IS Business Analyst	3,569	B	4,489	14.00	14.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	13.00	13.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	19.00	19.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	6.00	6.00
		2114_C	Medical Records Technician Supervisor	3,190	B	3,876	1.00	1.00
		2320_C	Registered Nurse	5,258	B	6,905	20.00	20.00
		2323_C	Clinical Nurse Specialist	6,516	B	9,222	1.00	1.00
		2450_C	Pharmacist	5,468	B	6,978	2.00	2.00
		2454_C	Clinical Pharmacist	6,029	B	7,694	1.00	1.00
		2909_C	Hospital Eligibility Worker Supervisor	3,586	B	4,361	1.00	1.00
		9976_C	Technology Expert I	0	B	0	12.00	12.00
		9978_C	Technology Expert II	0	B	0	1.00	1.00
207705 HNS Health Network Services	10020 GF Continuing Authority Ctrl	1010_C	Information Systems Trainee	2,426	B	3,793	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	0.40	0.40
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		9978_C	Technology Expert II	0	B	0	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.81	0.79
		TEMPN_E	Temporary - Nurses	0	B	0	0.91	0.88
207705 HNS Health Network Services	10060 GF Work Order	1406_C	Senior Clerk	2,138	B	3,151	4.00	4.00
		2204_C	Dental Hygienist	3,676	B	4,468	0.87	0.87
		2230_C	Physician Specialist	7,164	B	10,143	1.50	1.50
		2232_C	Senior Physician Specialist	7,898	B	10,917	1.40	1.40
		2320_C	Registered Nurse	5,258	B	6,905	25.17	25.17
		2322_C	Nurse Manager	6,106	B	8,890	2.57	2.57
		2328_C	Nurse Practitioner	6,513	B	9,220	2.80	2.80
		2538_C	Audiometrist	3,775	B	4,817	0.50	0.50
		2586_C	Health Worker II	2,341	B	2,844	14.00	14.00
		2587_C	Health Worker III	2,562	B	3,112	2.00	2.00
		2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00
		2591_C	Health Program Coordinator II	3,457	B	4,201	0.62	0.62
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
		2830_C	Public Health Nurse	5,258	B	6,905	12.52	12.52
		2930_C	Behavioral Health Clinician	3,555	B	4,319	1.50	1.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.09	1.05
		TEMPN_E	Temporary - Nurses	0	B	0	1.56	1.48
207705 HNS Health Network Services	10582 SR OCOH Nov18 PropCHomelessSvc	2230_C	Physician Specialist	7,164	B	10,143	1.00	1.00
		2320_C	Registered Nurse	5,258	B	6,905	10.10	10.10
		2322_C	Nurse Manager	6,106	B	8,890	1.00	1.00
		2328_C	Nurse Practitioner	6,513	B	9,220	1.50	1.50
		2586_C	Health Worker II	2,341	B	2,844	4.00	4.00
		2587_C	Health Worker III	2,562	B	3,112	4.00	4.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	2.00	2.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207705 HNS Health Network Services	10582 SR OCOH Nov18 PropCHomelessSvc	2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	1.00	1.00
207705 HNS Health Network Services	11580 SR Community Health-Grants	0922_C	Manager I	4,293	B	5,481	0.26	0.26
		0923_C	Manager II	4,610	B	5,884	0.90	0.90
		0932_C	Manager IV	5,336	B	6,810	0.20	0.20
		1406_C	Senior Clerk	2,138	B	3,151	4.07	4.07
		1652_C	Accountant II	3,092	B	3,755	0.24	0.24
		1822_C	Administrative Analyst	3,334	B	4,053	0.20	0.20
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.15	0.15
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.80	0.80
		2119_C	Health Care Analyst	3,391	B	4,122	0.50	0.50
		2204_C	Dental Hygienist	3,676	B	4,468	1.06	1.06
		2230_C	Physician Specialist	7,164	B	10,143	0.38	0.50
		2232_C	Senior Physician Specialist	7,898	B	10,917	1.42	1.42
		2322_C	Nurse Manager	6,106	B	8,890	3.67	3.67
		2324_C	Nursing Supervisor	6,729	B	9,798	0.59	0.59
		2538_C	Audiometrist	3,775	B	4,817	0.50	0.50
		2585_C	Health Worker I	2,092	B	2,541	12.50	12.50
		2586_C	Health Worker II	2,341	B	2,844	7.00	7.00
		2587_C	Health Worker III	2,562	B	3,112	5.98	6.21
		2591_C	Health Program Coordinator II	3,457	B	4,201	1.40	1.40
		2593_C	Health Program Coordinator III	3,868	B	5,057	5.65	5.88
		2803_C	Epidemiologist II	3,926	B	4,772	0.33	0.33
		2819_C	Assistant Health Educator	3,092	B	3,755	1.00	1.00
		2830_C	Public Health Nurse	5,258	B	6,905	23.17	23.17
		2846_C	Nutritionist	3,576	B	4,350	11.98	11.98
		2910_C	Social Worker	2,637	B	3,205	1.60	1.60
		2920_C	Medical Social Worker	3,555	B	4,319	0.90	0.90
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.20	6.96
		TEMPN_E	Temporary - Nurses	0	B	0	3.42	3.30
Division Total:							**705.73**	**706.48**
240642 HPC Primary Care	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.60	1.60
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		1402_C	Junior Clerk	1,893	B	2,300	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	4.20	4.20
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	1.00	1.00
		1950_C	Assistant Purchaser	2,617	B	3,184	1.00	1.00
		2119_C	Health Care Analyst	3,391	B	4,122	1.00	1.00
		2202_C	Dental Aide	2,702	B	3,286	15.00	15.00
		2204_C	Dental Hygienist	3,676	B	4,468	2.25	2.25
		2210_C	Dentist	5,827	B	7,623	7.61	7.61
		2230_C	Physician Specialist	7,164	B	10,143	36.85	36.85
		2232_C	Senior Physician Specialist	7,898	B	10,917	4.78	4.78
		2233_C	Supervising Physician Specialist	8,501	B	11,741	10.91	10.91
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	1.40	1.40
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	1.00	1.00
		2320_C	Registered Nurse	5,258	B	6,905	44.57	44.57
		2322_C	Nurse Manager	6,106	B	8,890	9.00	9.00
		2324_C	Nursing Supervisor	6,729	B	9,798	2.00	2.00
		2328_C	Nurse Practitioner	6,513	B	9,220	18.24	18.24
		2409_C	Pharmacy Technician	3,151	B	3,830	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240642 HPC Primary Care	10000 GF Annual Account Ctrl	2430_C	Medical Evaluations Assistant	2,392	B	2,907	71.58	71.58
		2453_C	Supervising Pharmacist	6,679	B	8,116	1.00	1.00
		2454_C	Clinical Pharmacist	6,029	B	7,694	4.00	4.00
		2574_C	Clinical Psychologist	4,114	B	4,999	1.00	1.00
		2576_C	Supervising Clinical Psychologist	4,588	B	5,576	1.00	1.00
		2585_C	Health Worker I	2,092	B	2,541	3.00	3.00
		2586_C	Health Worker II	2,341	B	2,844	24.60	24.60
		2587_C	Health Worker III	2,562	B	3,112	6.79	6.79
		2588_C	Health Worker IV	2,992	B	3,637	2.00	2.00
		2591_C	Health Program Coordinator II	3,457	B	4,201	4.00	4.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	13.00	13.00
		2803_C	Epidemiologist II	3,926	B	4,772	0.65	0.65
		2822_C	Health Educator	3,576	B	4,350	2.00	2.00
		2830_C	Public Health Nurse	5,258	B	6,905	0.10	0.10
		2846_C	Nutritionist	3,576	B	4,350	3.50	3.50
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	57.50	57.50
		2908_C	Senior Hospital Eligibility Worker	2,934	B	3,567	10.00	10.00
		2909_C	Hospital Eligibility Worker Supervisor	3,586	B	4,361	10.00	10.00
		2920_C	Medical Social Worker	3,555	B	4,319	5.60	5.60
		2922_C	Senior Medical Social Worker	3,710	B	4,508	0.60	0.60
		2930_C	Behavioral Health Clinician	3,555	B	4,319	15.50	15.50
		2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	1.00	1.00
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.01	4.85
		TEMPN_E	Temporary - Nurses	0	B	0	4.36	4.21
240642 HPC Primary Care	10010 GF Annual Authority Ctrl	2204_C	Dental Hygienist	3,676	B	4,468	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.08	0.08
240642 HPC Primary Care	10020 GF Continuing Authority Ctrl	2585_C	Health Worker I	2,092	B	2,541	4.00	4.00
		2589_C	Health Program Coordinator I	3,037	B	3,690	5.00	5.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	9.09	8.78
240642 HPC Primary Care	10060 GF Work Order	2230_C	Physician Specialist	7,164	B	10,143	0.50	0.50
		2232_C	Senior Physician Specialist	7,898	B	10,917	0.07	0.07
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	0.93	0.93
		2328_C	Nurse Practitioner	6,513	B	9,220	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.08	0.08
		TEMPN_E	Temporary - Nurses	0	B	0	0.54	0.41
240642 HPC Primary Care	11580 SR Community Health-Grants	2210_C	Dentist	5,827	B	7,623	0.40	0.40
		2230_C	Physician Specialist	7,164	B	10,143	0.20	0.20
		2328_C	Nurse Practitioner	6,513	B	9,220	1.80	1.80
		2586_C	Health Worker II	2,341	B	2,844	1.40	1.40
		2587_C	Health Worker III	2,562	B	3,112	0.60	0.60
		2830_C	Public Health Nurse	5,258	B	6,905	0.80	0.80
		2920_C	Medical Social Worker	3,555	B	4,319	2.60	2.60
		2922_C	Senior Medical Social Worker	3,710	B	4,508	0.90	0.90
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.03	1.00
		TEMPN_E	Temporary - Nurses	0	B	0	0.69	0.66
240642 HPC Primary Care	21080 SFGH-Op Annual Account Ctrl	1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1410_C	Chief Clerk	3,236	B	3,934	2.00	2.00
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	3.00	3.00
		2320_C	Registered Nurse	5,258	B	6,905	26.25	26.25
		2322_C	Nurse Manager	6,106	B	8,890	3.00	3.00
		2328_C	Nurse Practitioner	6,513	B	9,220	22.28	22.28
		2430_C	Medical Evaluations Assistant	2,392	B	2,907	53.93	53.93
		2454_C	Clinical Pharmacist	6,029	B	7,694	1.00	1.00
		2542_C	Speech Pathologist	4,062	B	5,444	0.50	0.50
		2586_C	Health Worker II	2,341	B	2,844	13.00	13.00
		2587_C	Health Worker III	2,562	B	3,112	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240642 HPC Primary Care	21080 SFGH-Op Annual Account Ctrl	2593_C	Health Program Coordinator III	3,868	B	5,057	3.00	3.00
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	24.00	24.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	2.00	2.00
		P103_E	Special Nurse	6,571	B	8,633	1.83	1.83
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.81	0.80
		TEMPN_E	Temporary - Nurses	0	B	0	0.68	0.65
Division Total:							**622.19**	**621.34**
240648 HHH Health At Home	10000 GF Annual Account Ctrl	1404_C	Clerk	2,062	B	2,505	0.09	0.09
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	2.00	2.00
		1662_C	Patient Accounts Assistant Supervisor	2,922	B	3,555	1.00	1.00
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	2.00	2.00
		2320_C	Registered Nurse	5,258	B	6,905	18.00	18.00
		2322_C	Nurse Manager	6,106	B	8,890	2.00	2.00
		2548_C	Occupational Therapist	3,683	B	5,185	3.00	3.00
		2556_C	Physical Therapist	3,683	B	5,185	7.80	7.80
		2558_C	Senior Physical Therapist	4,162	B	5,856	1.00	1.00
		2583_C	Home Health Aide	1,742	B	2,112	2.00	2.00
		2585_C	Health Worker I	2,092	B	2,541	1.00	1.00
		2736_C	Porter	2,155	B	2,617	0.50	0.50
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	2.00	2.00
		2920_C	Medical Social Worker	3,555	B	4,319	3.50	3.50
		2922_C	Senior Medical Social Worker	3,710	B	4,508	1.00	1.00
		P103_C	Special Nurse	6,571	B	8,633	0.20	0.20
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.34	0.33
Division Total:							**49.43**	**49.42**
240649 HLH Laguna Honda Hospital	21490 LHH-Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	4.00	4.00
		0923_C	Manager II	4,610	B	5,884	3.00	3.00
		0931_C	Manager III	4,970	B	6,344	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	2.00	2.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0943_C	Manager VIII	7,489	B	9,556	2.00	2.00
		1165_C	Manager, Department of Public Health	8,446	B	10,779	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	0.19	0.19
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	0.81	0.81
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	10.00	10.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		1428_C	Unit Clerk	2,500	B	3,037	16.00	16.00
		1429_C	Nurses Staffing Assistant	2,300	B	2,795	7.00	7.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	3.00	3.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,415	B	2,934	2.00	2.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	5.00	5.00
		1637_C	Patient Accounts Clerk	2,817	B	3,424	2.00	2.00
		1652_C	Accountant II	3,092	B	3,755	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	3.00	3.00
		1657_C	Accountant IV	4,328	B	5,656	2.00	2.00
		1663_C	Patient Accounts Supervisor	3,334	B	4,053	1.00	1.00
		1664_C	Patient Accounts Manager	3,819	B	4,640	1.00	1.00
		1708_C	Senior Telephone Operator	2,257	B	2,742	3.50	3.50
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240649 HLH Laguna Honda Hospital	21490 LHH-Op Annual Account Ctrl	1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	0.50	0.50
		1920_C	Inventory Clerk	2,057	B	2,500	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	7.72	7.72
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	3.00	3.00
		1944_C	Materials Coordinator	4,498	B	5,468	1.00	1.00
		1956_C	Senior Purchaser	3,981	B	4,842	1.00	1.00
		2105_C	Patient Services Finance Technician	2,358	B	2,866	1.00	1.00
		2106_C	Medical Staff Services Department Specialist	2,663	B	3,236	1.00	1.00
		2230_C	Physician Specialist	7,164	B	10,143	1.00	1.00
		2232_C	Senior Physician Specialist	7,898	B	10,917	22.90	22.90
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	3.40	3.40
		2243_C	Supervising Psychiatric Physician Specialist	10,264	B	14,515	0.50	0.50
		2302_C	Nursing Assistant	2,677	B	3,253	99.10	99.10
		2303_C	Patient Care Assistant	2,127	B	3,253	357.00	357.00
		2305_C	Psychiatric Technician	2,893	B	3,516	0.77	1.00
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	101.15	101.15
		2320_C	Registered Nurse	5,258	B	6,905	188.00	188.46
		2322_C	Nurse Manager	6,106	B	8,890	24.50	24.50
		2323_C	Clinical Nurse Specialist	6,516	B	9,222	6.00	6.00
		2324_C	Nursing Supervisor	6,729	B	9,798	8.00	8.00
		2390_C	Sterile Processing and Distribution Technician	2,795	B	3,398	5.60	5.60
		2392_C	Sr Sterile Processing and Distribution Technician	3,431	B	4,169	1.00	1.00
		2406_C	Pharmacy Helper	2,755	B	3,349	1.00	1.00
		2409_C	Pharmacy Technician	3,151	B	3,830	13.10	13.10
		2424_C	Diagnostic Imaging Assistant	2,584	B	3,142	1.00	1.00
		2430_C	Medical Evaluations Assistant	2,392	B	2,907	6.00	6.00
		2450_C	Pharmacist	5,468	B	6,978	9.50	9.50
		2453_C	Supervising Pharmacist	6,679	B	8,116	1.00	1.00
		2454_C	Clinical Pharmacist	6,029	B	7,694	4.00	4.00
		2471_C	Radiologic Technologist I, II, III	3,868	B	5,717	1.00	1.00
		2472_C	Radiologic Technologist Lead	4,478	B	6,003	1.00	1.00
		2520_C	Morgue Attendant	2,822	B	3,431	1.00	1.00
		2536_C	Respiratory Care Practitioner	2,934	B	3,567	3.00	3.00
		2542_C	Speech Pathologist	4,062	B	5,444	2.00	2.00
		2548_C	Occupational Therapist	3,683	B	5,185	7.00	7.00
		2550_C	Senior Occupational Therapist	4,162	B	5,856	1.00	1.00
		2554_C	Therapy Aide	2,922	B	3,555	7.00	7.00
		2555_C	Physical Therapist Assistant	3,099	B	4,153	2.00	2.00
		2556_C	Physical Therapist	3,683	B	5,185	6.50	6.50
		2558_C	Senior Physical Therapist	4,162	B	5,856	1.00	1.00
		2574_C	Clinical Psychologist	4,114	B	4,999	3.50	3.50
		2583_C	Home Health Aide	1,742	B	2,112	58.00	58.00
		2586_C	Health Worker II	2,341	B	2,844	2.00	2.00
		2587_C	Health Worker III	2,562	B	3,112	34.10	34.10
		2588_C	Health Worker IV	2,992	B	3,637	10.00	10.00
		2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00
		2591_C	Health Program Coordinator II	3,457	B	4,201	7.00	7.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	3.00	3.00
		2604_C	Food Service Worker	1,866	B	2,381	68.25	68.25
		2606_C	Senior Food Service Worker	1,959	B	2,500	12.00	12.00
		2608_C	Supply Room Attendent	2,015	B	2,452	1.00	1.00
		2618_C	Food Service Supervisor	2,415	B	2,934	2.50	2.50
		2619_C	Senior Food Service Supervisor	2,663	B	3,236	1.00	1.00
		2620_C	Food Service Manager Administrator	3,205	B	4,293	3.00	3.00
		2622_C	Dietetic Technician	2,267	B	2,755	3.00	3.00
		2624_C	Dietitian	3,236	B	3,934	8.50	8.50

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240649 HLH Laguna Honda Hospital	21490 LHH-Op Annual Account Ctrl	2626_C	Chief Dietitian	3,555	B	4,319	1.00	1.00
		2650_C	Assistant Cook	2,006	B	2,437	1.00	1.00
		2654_C	Cook	2,500	B	3,037	9.00	9.00
		2656_C	Chef	2,822	B	3,431	1.00	1.00
		2736_C	Porter	2,155	B	2,617	100.50	100.50
		2738_C	Porter Assistant Supervisor	2,369	B	2,880	1.00	1.00
		2740_C	Porter Supervisor I	2,611	B	3,175	6.00	6.00
		2785_C	Assistant General Services Manager	2,866	B	3,839	2.00	2.00
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	4.00	4.00
		2908_C	Senior Hospital Eligibility Worker	2,934	B	3,567	5.00	5.00
		2909_C	Hospital Eligibility Worker Supervisor	3,586	B	4,361	1.00	1.00
		2920_C	Medical Social Worker	3,555	B	4,319	17.00	17.00
		2922_C	Senior Medical Social Worker	3,710	B	4,508	1.00	1.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	3.00	3.00
		3370_C	Animal Care Attendant	2,148	B	2,741	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	2.00	2.00
		3422_C	Park Section Supervisor	3,061	B	3,720	1.00	1.00
		4321_C	Cashier II	2,295	B	2,790	2.00	2.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00
		7324_C	Beautician	2,526	B	3,069	2.00	2.00
		7334_C	Stationary Engineer	4,035	B	4,035	15.00	15.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	3.00	3.00
		7342_C	Locksmith	3,299	B	4,010	2.00	2.00
		7344_C	Carpenter	3,299	B	4,010	2.00	2.00
		7345_C	Electrician	3,710	B	4,508	2.00	2.00
		7346_C	Painter	3,037	B	3,690	2.00	2.00
		7347_C	Plumber	3,839	B	4,668	2.00	2.00
		7355_C	Truck Driver	2,981	B	3,795	1.00	1.00
		7524_C	Institution Utility Worker	2,057	B	2,500	11.50	11.50
		P103_C	Special Nurse	6,571	B	8,633	9.27	9.27
		P103_E	Special Nurse	6,571	B	8,633	8.00	8.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	11.86	10.47
		TEMPN_E	Temporary - Nurses	0	B	0	3.89	3.76
240649 HLH Laguna Honda Hospital	21510 LHH-Continuing Authority Ctrl	TEMPM_E	Temporary - Miscellaneous	0	B	0	6.00	0.00
		TEMPN_E	Temporary - Nurses	0	B	0	1.20	0.00
Division Total:							**1,464.81**	**1,456.78**
240661 HPH Population Health Division	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	8.20	8.20
		0923_C	Manager II	4,610	B	5,884	1.50	1.50
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	2.50	2.50
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	0.02	0.02
		1165_C	Manager, Department of Public Health	8,446	B	10,779	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	13.75	13.75
		1408_C	Principal Clerk	2,822	B	3,431	2.00	2.00
		1630_C	Account Clerk	2,211	B	2,688	2.00	2.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.10	3.10
		1822_C	Administrative Analyst	3,334	B	4,053	0.80	0.80

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240661 HPH Population Health Division	10000 GF Annual Account Ctrl	1823_C	Senior Administrative Analyst	3,886	B	4,723	3.30	3.30
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.30	1.30
		1842_C	Management Assistant	3,069	B	3,730	1.50	1.50
		1950_C	Assistant Purchaser	2,617	B	3,184	1.00	1.00
		2230_C	Physician Specialist	7,164	B	10,143	3.25	3.25
		2232_C	Senior Physician Specialist	7,898	B	10,917	4.68	4.91
		2233_C	Supervising Physician Specialist	8,501	B	11,741	5.27	5.50
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	3.00	3.00
		2320_C	Registered Nurse	5,258	B	6,905	8.93	8.93
		2322_C	Nurse Manager	6,106	B	8,890	2.95	2.95
		2328_C	Nurse Practitioner	6,513	B	9,220	6.50	6.50
		2402_C	Laboratory Technician I	2,228	B	2,709	1.00	1.00
		2416_C	Laboratory Technician II	2,516	B	3,061	7.32	7.32
		2463_C	Microbiologist I/II	3,229	B	5,524	8.40	8.40
		2533_C	Emergency Medical Services Agency Specialist	4,293	B	5,219	1.00	1.00
		2585_C	Health Worker I	2,092	B	2,541	4.50	4.50
		2586_C	Health Worker II	2,341	B	2,844	12.65	12.65
		2587_C	Health Worker III	2,562	B	3,112	9.90	9.90
		2588_C	Health Worker IV	2,992	B	3,637	2.00	2.00
		2589_C	Health Program Coordinator I	3,037	B	3,690	10.19	10.19
		2591_C	Health Program Coordinator II	3,457	B	4,201	10.18	10.18
		2593_C	Health Program Coordinator III	3,868	B	5,057	12.70	12.70
		2802_C	Epidemiologist I	3,077	B	3,740	1.65	1.65
		2803_C	Epidemiologist II	3,926	B	4,772	13.31	13.31
		2806_C	Disease Control Investigator	2,795	B	3,398	10.63	10.63
		2818_C	Health Program Planner	3,483	B	4,234	1.00	1.00
		2819_C	Assistant Health Educator	3,092	B	3,755	2.00	2.00
		2820_C	Senior Health Program Planner	4,032	B	4,900	3.00	3.00
		2822_C	Health Educator	3,576	B	4,350	8.55	8.55
		2830_C	Public Health Nurse	5,258	B	6,905	2.77	3.00
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	3.25	3.25
		2930_C	Behavioral Health Clinician	3,555	B	4,319	1.00	1.00
		3450_C	Agricultural Inspector	2,568	B	3,120	3.00	3.00
		5174_C	Administrative Engineer	5,659	B	6,878	1.00	1.00
		6108_C	Environmental Health Technician I	2,768	B	3,364	14.20	14.20
		6110_C	Environmental Health Technician II	3,129	B	3,803	1.00	1.00
		6120_C	Environmental Health Inspector	4,114	B	4,999	28.00	28.00
		6122_C	Senior Environmental Health Inspector	4,402	B	5,351	38.50	38.00
		6124_C	Principal Environmental Health Inspector	4,735	B	5,754	7.55	7.55
		6138_C	Industrial Hygienist	4,522	B	5,496	4.00	4.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	2.00	2.00
		6220_C	Inspector of Weights And Measures	2,568	B	3,120	8.00	8.00
		6222_C	Deputy Sealer of Weights and Measures	3,564	B	4,332	1.00	1.00
		9924_C	Public Service Aide - Health Services	1,773	B	1,773	2.20	2.20
		TEMPM_E	Temporary - Miscellaneous	0	B	0	8.83	8.53
		TEMPN_E	Temporary - Nurses	0	B	0	2.32	2.24
240661 HPH Population Health Division	10010 GF Annual Authority Ctrl	2591_C	Health Program Coordinator II	3,457	B	4,201	1.00	1.00
		2803_C	Epidemiologist II	3,926	B	4,772	1.00	1.00
		2822_C	Health Educator	3,576	B	4,350	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.08	0.08
240661 HPH Population Health Division	10020 GF Continuing Authority Ctrl	1820_C	Junior Administrative Analyst	2,535	B	3,082	0.50	0.50
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		2586_C	Health Worker II	2,341	B	2,844	0.25	0.25
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
		2822_C	Health Educator	3,576	B	4,350	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	61.59	0.38
240661 HPH Population Health Division	10060 GF Work Order	0922_C	Manager I	4,293	B	5,481	0.40	0.40
		1822_C	Administrative Analyst	3,334	B	4,053	0.50	0.50
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.25	0.25

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240661 HPH Population Health Division	10060 GF Work Order	2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00
		2802_C	Epidemiologist I	3,077	B	3,740	0.75	0.75
		2803_C	Epidemiologist II	3,926	B	4,772	1.00	1.00
		2818_C	Health Program Planner	3,483	B	4,234	1.00	1.00
		2822_C	Health Educator	3,576	B	4,350	1.00	1.00
		6122_C	Senior Environmental Health Inspector	4,402	B	5,351	4.00	4.00
		6124_C	Principal Environmental Health Inspector	4,735	B	5,754	0.20	0.20
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.53	0.52
240661 HPH Population Health Division	11580 SR Community Health-Grants	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	2.27	2.50
		0931_C	Manager III	4,970	B	6,344	0.77	1.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.54	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.54	2.00
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	0.50	0.50
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	0.80	0.80
		1406_C	Senior Clerk	2,138	B	3,151	1.25	1.25
		1654_C	Accountant III	3,740	B	4,545	0.05	0.05
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.25	0.25
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	0.77	1.00
		1842_C	Management Assistant	3,069	B	3,730	0.50	0.50
		2119_C	Health Care Analyst	3,391	B	4,122	1.02	1.25
		2230_C	Physician Specialist	7,164	B	10,143	0.75	0.75
		2232_C	Senior Physician Specialist	7,898	B	10,917	3.34	3.34
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2320_C	Registered Nurse	5,258	B	6,905	0.77	1.00
		2322_C	Nurse Manager	6,106	B	8,890	0.05	0.05
		2328_C	Nurse Practitioner	6,513	B	9,220	1.77	2.00
		2416_C	Laboratory Technician II	2,516	B	3,061	2.50	2.50
		2463_C	Microbiologist I/II	3,229	B	5,524	5.93	6.85
		2585_C	Health Worker I	2,092	B	2,541	0.77	1.00
		2586_C	Health Worker II	2,341	B	2,844	5.10	5.10
		2587_C	Health Worker III	2,562	B	3,112	12.31	13.00
		2588_C	Health Worker IV	2,992	B	3,637	1.50	1.50
		2589_C	Health Program Coordinator I	3,037	B	3,690	6.81	6.81
		2591_C	Health Program Coordinator II	3,457	B	4,201	7.09	7.32
		2593_C	Health Program Coordinator III	3,868	B	5,057	5.62	5.85
		2802_C	Epidemiologist I	3,077	B	3,740	4.60	4.60
		2803_C	Epidemiologist II	3,926	B	4,772	7.65	8.34
		2806_C	Disease Control Investigator	2,795	B	3,398	0.75	0.75
		2819_C	Assistant Health Educator	3,092	B	3,755	0.90	0.90
		2822_C	Health Educator	3,576	B	4,350	1.95	1.95
		2825_C	Senior Health Educator	3,851	B	4,680	1.25	1.25
		2830_C	Public Health Nurse	5,258	B	6,905	0.50	0.50
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	0.75	0.75
		2930_C	Behavioral Health Clinician	3,555	B	4,319	0.10	0.10
		6108_C	Environmental Health Technician I	2,768	B	3,364	0.80	0.80
		6122_C	Senior Environmental Health Inspector	4,402	B	5,351	0.35	0.35
		TEMPM_E	Temporary - Miscellaneous	0	B	0	103.02	80.01
		TEMPN_E	Temporary - Nurses	0	B	0	2.40	1.40
240661 HPH Population Health Division	11630 SR Public Health	0922_C	Manager I	4,293	B	5,481	0.40	0.40
		1406_C	Senior Clerk	2,138	B	3,151	1.50	1.50
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	0.40	0.40
		2119_C	Health Care Analyst	3,391	B	4,122	0.75	0.75
		2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240661 HPH Population Health Division	11630 SR Public Health	2591_C	Health Program Coordinator II	3,457	B	4,201	1.50	1.50
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.50	1.50
		2822_C	Health Educator	3,576	B	4,350	1.50	1.50
		2825_C	Senior Health Educator	3,851	B	4,680	0.75	0.75
		6108_C	Environmental Health Technician I	2,768	B	3,364	3.00	3.00
		6122_C	Senior Environmental Health Inspector	4,402	B	5,351	2.00	2.00
		6124_C	Principal Environmental Health Inspector	4,735	B	5,754	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.58	1.53
Division Total:							**624.17**	**543.99**
242641 HGH Zuckerberg SF General	21080 SFGH-Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	5.00	5.00
		0923_C	Manager II	4,610	B	5,884	6.00	6.00
		0931_C	Manager III	4,970	B	6,344	11.00	11.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	4.00	4.00
		0942_C	Manager VII	6,619	B	8,446	4.00	4.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	5.00	5.00
		1165_C	Manager, Department of Public Health	8,446	B	10,779	1.00	1.00
		1166_C	Administrator, Department of Public Health	9,372	B	11,962	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	4.00	4.00
		1406_C	Senior Clerk	2,138	B	3,151	32.80	32.80
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1428_C	Unit Clerk	2,500	B	3,037	49.30	49.30
		1429_C	Nurses Staffing Assistant	2,300	B	2,795	12.00	12.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	6.00	6.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,415	B	2,934	6.00	6.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	23.00	23.00
		1637_C	Patient Accounts Clerk	2,817	B	3,424	24.00	24.00
		1652_C	Accountant II	3,092	B	3,755	6.00	6.00
		1654_C	Accountant III	3,740	B	4,545	5.00	5.00
		1657_C	Accountant IV	4,328	B	5,656	4.00	4.00
		1662_C	Patient Accounts Assistant Supervisor	2,922	B	3,555	1.00	1.00
		1663_C	Patient Accounts Supervisor	3,334	B	4,053	6.00	6.00
		1664_C	Patient Accounts Manager	3,819	B	4,640	1.00	1.00
		1708_C	Senior Telephone Operator	2,257	B	2,742	11.00	11.00
		1710_C	Chief Telephone Operator	2,562	B	3,112	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1922_C	Senior Inventory Clerk	2,117	B	2,574	1.00	1.00
		1932_C	Assistant Storekeeper	2,057	B	2,500	17.00	17.00
		1934_C	Storekeeper	2,257	B	2,742	3.00	3.00
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00
		1938_C	Stores And Equipment Assistant Supervisor	2,922	B	3,555	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	3.00	3.00
		1944_C	Materials Coordinator	4,498	B	5,468	1.00	1.00
		1950_C	Assistant Purchaser	2,617	B	3,184	2.00	2.00
		2105_C	Patient Services Finance Technician	2,358	B	2,866	10.00	10.00
		2106_C	Medical Staff Services Department Specialist	2,663	B	3,236	3.00	3.00
		2107_C	Medical Staff Services Department Analyst	3,364	B	4,088	2.00	2.00
		2110_C	Medical Records Clerk	2,432	B	2,957	3.00	3.00
		2112_C	Medical Record Technician	2,728	B	3,318	4.00	4.00
		2114_C	Medical Records Technician Supervisor	3,190	B	3,876	2.00	2.00
		2119_C	Health Care Analyst	3,391	B	4,122	18.00	18.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
242641 HGH Zuckerberg SF General	21080 SFGH-Op Annual Account Ctrl	2202_C	Dental Aide	2,702	B	3,286	2.00	2.00
		2302_C	Nursing Assistant	2,677	B	3,253	8.00	8.00
		2303_C	Patient Care Assistant	2,127	B	3,253	181.80	181.80
		2305_C	Psychiatric Technician	2,893	B	3,516	49.18	53.80
		2310_C	Surgical Procedures Technician	2,922	B	3,555	21.00	21.00
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	40.96	40.96
		2314_C	Behavioral Health Team Leader	3,030	B	3,683	23.80	23.80
		2320_C	Registered Nurse	5,258	B	6,905	958.25	962.25
		2322_C	Nurse Manager	6,106	B	8,890	37.00	37.00
		2323_C	Clinical Nurse Specialist	6,516	B	9,222	11.00	11.00
		2324_C	Nursing Supervisor	6,729	B	9,798	11.00	11.00
		2325_C	Nurse Midwife	5,912	B	9,222	3.44	3.44
		2326_C	Nursing Supervisor Psychiatric	6,729	B	9,798	1.00	1.00
		2328_C	Nurse Practitioner	6,513	B	9,220	70.83	70.83
		2330_C	Anesthetist	8,578	B	12,133	13.40	13.40
		2390_C	Sterile Processing and Distribution Technician	2,795	B	3,398	24.80	24.80
		2392_C	Sr Sterile Processing and Distribution Technician	3,431	B	4,169	2.00	2.00
		2406_C	Pharmacy Helper	2,755	B	3,349	7.00	7.00
		2408_C	Senior Pharmacy Helper	2,768	B	3,364	1.00	1.00
		2409_C	Pharmacy Technician	3,151	B	3,830	55.50	55.50
		2424_C	Diagnostic Imaging Assistant	2,584	B	3,142	34.50	34.50
		2430_C	Medical Evaluations Assistant	2,392	B	2,907	115.15	115.15
		2436_C	Electroencephalograph Technician I	2,768	B	3,364	2.00	2.00
		2450_C	Pharmacist	5,468	B	6,978	29.50	29.50
		2453_C	Supervising Pharmacist	6,679	B	8,116	7.00	7.00
		2454_C	Clinical Pharmacist	6,029	B	7,694	34.50	34.50
		2471_C	Radiologic Technologist I, II, III	3,868	B	5,717	73.70	73.70
		2472_C	Radiologic Technologist Lead	4,478	B	6,003	6.80	6.80
		2473_C	Diagnostic Medical Sonographer I, II, III	4,336	B	6,407	11.00	11.00
		2474_C	Diagnostic Medical Sonographer Lead	5,019	B	6,727	1.00	1.00
		2496_C	Imaging Supervisor	5,034	B	7,064	6.00	6.00
		2514_C	Orthopedic Technician I	2,562	B	3,112	1.00	1.00
		2515_C	Orthopedic Technician II	2,688	B	3,266	1.00	1.00
		2520_C	Morgue Attendant	2,822	B	3,431	1.00	1.00
		2522_C	Senior Morgue Attendant	2,866	B	3,483	1.00	1.00
		2540_C	Audiologist	4,080	B	5,208	1.00	1.00
		2542_C	Speech Pathologist	4,062	B	5,444	5.70	5.70
		2548_C	Occupational Therapist	3,683	B	5,185	17.59	17.59
		2550_C	Senior Occupational Therapist	4,162	B	5,856	2.00	2.00
		2551_C	Mental Health Treatment Specialist	3,657	B	4,444	2.00	2.00
		2554_C	Therapy Aide	2,922	B	3,555	3.98	3.98
		2555_C	Physical Therapist Assistant	3,099	B	4,153	2.00	2.00
		2556_C	Physical Therapist	3,683	B	5,185	24.40	24.40
		2558_C	Senior Physical Therapist	4,162	B	5,856	2.00	2.00
		2585_C	Health Worker I	2,092	B	2,541	4.00	4.00
		2586_C	Health Worker II	2,341	B	2,844	55.42	56.00
		2587_C	Health Worker III	2,562	B	3,112	26.00	26.00
		2589_C	Health Program Coordinator I	3,037	B	3,690	2.00	2.00
		2591_C	Health Program Coordinator II	3,457	B	4,201	3.00	3.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	10.00	10.00
		2604_C	Food Service Worker	1,866	B	2,381	52.10	52.10
		2606_C	Senior Food Service Worker	1,959	B	2,500	8.00	8.00
		2618_C	Food Service Supervisor	2,415	B	2,934	6.50	6.50
		2619_C	Senior Food Service Supervisor	2,663	B	3,236	1.00	1.00
		2620_C	Food Service Manager Administrator	3,205	B	4,293	1.00	1.00
		2622_C	Dietetic Technician	2,267	B	2,755	5.00	5.00
		2624_C	Dietitian	3,236	B	3,934	8.00	8.00
		2626_C	Chief Dietitian	3,555	B	4,319	1.00	1.00
		2654_C	Cook	2,500	B	3,037	10.00	10.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
242641 HGH Zuckerberg SF General	21080 SFGH-Op Annual Account Ctrl	2656_C	Chef	2,822	B	3,431	1.00	1.00
		2736_C	Porter	2,155	B	2,617	187.00	187.00
		2738_C	Porter Assistant Supervisor	2,369	B	2,880	1.00	1.00
		2740_C	Porter Supervisor I	2,611	B	3,175	9.00	9.00
		2770_C	Senior Laundry Worker	2,092	B	2,541	3.00	3.00
		2785_C	Assistant General Services Manager	2,866	B	3,839	4.00	4.00
		2822_C	Health Educator	3,576	B	4,350	4.00	4.00
		2846_C	Nutritionist	3,576	B	4,350	5.00	5.00
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	92.40	92.40
		2908_C	Senior Hospital Eligibility Worker	2,934	B	3,567	67.00	67.00
		2909_C	Hospital Eligibility Worker Supervisor	3,586	B	4,361	12.00	12.00
		2920_C	Medical Social Worker	3,555	B	4,319	39.85	39.85
		2924_C	Medical Social Work Supervisor	3,971	B	4,826	2.00	2.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	12.50	12.50
		3417_C	Gardener	2,516	B	3,061	2.50	2.50
		3422_C	Park Section Supervisor	3,061	B	3,720	1.00	1.00
		3530_C	Chaplain	2,992	B	3,637	1.00	1.00
		4320_C	Cashier I	2,144	B	2,606	4.00	4.00
		4322_C	Cashier III	2,574	B	3,129	1.00	1.00
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00
		5506_C	Project Manager III	8,325	B	8,966	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	2.00	2.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	2.00	2.00
		7236_C	Locksmith Supervisor I	4,071	B	4,948	1.00	1.00
		7242_C	Painter Supervisor I	3,451	B	4,420	1.00	1.00
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	26.00	26.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	6.00	6.00
		7342_C	Locksmith	3,299	B	4,010	2.00	2.00
		7344_C	Carpenter	3,299	B	4,010	2.00	2.00
		7345_C	Electrician	3,710	B	4,508	1.00	1.00
		7346_C	Painter	3,037	B	3,690	4.00	4.00
		7347_C	Plumber	3,839	B	4,668	2.00	2.00
		7348_C	Steamfitter	3,839	B	4,668	1.00	1.00
		7524_C	Institution Utility Worker	2,057	B	2,500	4.00	4.00
		9924_C	Public Service Aide - Health Services	1,773	B	1,773	1.00	1.00
		P103_E	Special Nurse	6,571	B	8,633	63.75	63.75
		TEMPM_E	Temporary - Miscellaneous	0	B	0	34.15	33.07
242641 HGH Zuckerberg SF General	21120 SFGH-Continuing Authority Ctrl	1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		2424_C	Diagnostic Imaging Assistant	2,584	B	3,142	1.00	1.00
		2471_C	Radiologic Technologist I, II, III	3,868	B	5,717	4.00	4.00
		2548_C	Occupational Therapist	3,683	B	5,185	1.00	1.00
		2556_C	Physical Therapist	3,683	B	5,185	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	2.00	2.00
		5504_C	Project Manager II	6,858	B	7,383	3.00	3.00
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	1.00	1.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	8.16	0.00
242641 HGH Zuckerberg SF General	21132 SFGH-OPERATING GRANTS-PRIVATE	TEMPM_E	Temporary - Miscellaneous	0	B	0	17.63	0.80
Division Total:							**3,070.84**	**3,053.97**

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
251961 HAD Public Health Admin	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	6.00	6.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	9.00	9.00
		0932_C	Manager IV	5,336	B	6,810	9.00	9.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	3.00	3.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	2.00	2.00
		0965_C	Department Head V	10,034	B	12,806	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	0.77	1.00
		1166_C	Administrator, Department of Public Health	9,372	B	11,962	1.00	1.00
		1202_C	Personnel Clerk	2,295	B	2,790	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	28.00	28.00
		1218_C	Payroll Supervisor	3,710	B	4,508	2.00	2.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	15.00	15.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	7.00	7.00
		1226_C	Chief Payroll And Personnel Clerk	3,364	B	4,088	2.00	2.00
		1230_C	Instructional Designer	3,868	B	4,703	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,306	B	5,635	3.00	3.00
		1232_C	Training Officer	3,509	B	4,594	3.77	6.31
		1233_C	Equal Employment Opportunity Programs Specialist	3,398	B	4,130	3.00	3.00
		1241_C	Human Resources Analyst	2,889	B	4,252	22.54	23.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	29.77	30.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	8.00	8.00
		1250_C	Recruiter	4,062	B	4,936	2.00	2.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	8.50	8.50
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	2.00	2.00
		1632_C	Senior Account Clerk	2,562	B	3,112	4.00	4.00
		1652_C	Accountant II	3,092	B	3,755	19.76	19.76
		1654_C	Accountant III	3,740	B	4,545	19.95	19.95
		1657_C	Accountant IV	4,328	B	5,656	9.35	9.35
		1670_C	Financial Systems Supervisor	5,034	B	6,586	2.00	2.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.53	3.53
		1822_C	Administrative Analyst	3,334	B	4,053	4.00	4.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	14.87	15.10
		1824_C	Principal Administrative Analyst	4,498	B	5,468	9.25	9.25
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.77
		1934_C	Storekeeper	2,257	B	2,742	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	2.00	2.00
		1944_C	Materials Coordinator	4,498	B	5,468	1.00	1.00
		2112_C	Medical Record Technician	2,728	B	3,318	2.00	2.00
		2114_C	Medical Records Technician Supervisor	3,190	B	3,876	1.00	1.00
		2119_C	Health Care Analyst	3,391	B	4,122	11.00	11.00
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2320_C	Registered Nurse	5,258	B	6,905	2.00	2.00
		2322_C	Nurse Manager	6,106	B	8,890	1.00	1.00
		2326_C	Nursing Supervisor Psychiatric	6,729	B	9,798	1.00	1.00
		2585_C	Health Worker I	2,092	B	2,541	3.00	3.00
		2586_C	Health Worker II	2,341	B	2,844	1.00	1.00
		2588_C	Health Worker IV	2,992	B	3,637	2.00	2.00
		2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
251961 HAD Public Health Admin	10000 GF Annual Account Ctrl	2591_C	Health Program Coordinator II	3,457	B	4,201	2.00	2.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	6.77	7.00
		2736_C	Porter	2,155	B	2,617	36.39	36.50
		2738_C	Porter Assistant Supervisor	2,369	B	2,880	1.00	1.00
		2740_C	Porter Supervisor I	2,611	B	3,175	1.00	1.00
		2818_C	Health Program Planner	3,483	B	4,234	2.00	2.00
		2820_C	Senior Health Program Planner	4,032	B	4,900	5.00	5.00
		5177_C	Safety Officer	4,986	B	6,517	2.00	2.00
		6138_C	Industrial Hygienist	4,522	B	5,496	0.50	0.50
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	2.00	2.00
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	3.39	3.50
		7524_C	Institution Utility Worker	2,057	B	2,500	1.00	1.00
		8106_C	Legal Process Clerk	2,240	B	2,722	3.00	3.00
		8139_C	Industrial Injury Investigator	2,934	B	3,567	1.00	1.00
		9924_C	Public Service Aide - Health Services	1,773	B	1,773	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.29	3.18
251961 HAD Public Health Admin	10010 GF Annual Authority Ctrl	0933_C	Manager V	5,754	B	7,346	10.00	10.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		1010_C	Information Systems Trainee	2,426	B	3,793	5.00	5.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	7.00	7.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	12.00	12.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	16.00	16.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	15.00	15.00
		1051_C	IS Business Analyst-Assistant	3,082	B	3,876	5.00	5.00
		1052_C	IS Business Analyst	3,569	B	4,489	16.50	16.50
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	20.00	20.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	25.00	25.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	20.00	20.00
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	2.50	2.50
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	15.00	15.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	21.00	21.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	5.00	5.00
		1232_C	Training Officer	3,509	B	4,594	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		2320_C	Registered Nurse	5,258	B	6,905	1.39	1.39
		2322_C	Nurse Manager	6,106	B	8,890	2.00	2.00
		2324_C	Nursing Supervisor	6,729	B	9,798	1.00	1.00
		2803_C	Epidemiologist II	3,926	B	4,772	1.00	1.00
		9976_C	Technology Expert I	0	B	0	2.00	2.00
		9978_C	Technology Expert II	0	B	0	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.80	0.79
251961 HAD Public Health Admin	10020 GF Continuing Authority Ctrl	1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	3.00	3.00
		1634_C	Principal Account Clerk	2,893	B	3,516	3.00	3.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
251961 HAD Public Health Admin	10060 GF Work Order	1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		2736_C	Porter	2,155	B	2,617	0.38	0.50
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.50	1.50
		7334_C	Stationary Engineer	4,035	B	4,035	0.38	0.50
		8139_C	Industrial Injury Investigator	2,934	B	3,567	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
251961 HAD Public Health Admin	11580 SR Community Health-Grants	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	2.00	2.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		2119_C	Health Care Analyst	3,391	B	4,122	1.00	1.00
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.14	1.14
		2320_C	Registered Nurse	5,258	B	6,905	1.00	1.00
		2322_C	Nurse Manager	6,106	B	8,890	2.00	2.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
		2736_C	Porter	2,155	B	2,617	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.81	0.79
251961 HAD Public Health Admin	11630 SR Public Health	2585_C	Health Worker I	2,092	B	2,541	0.25	0.25
		2586_C	Health Worker II	2,341	B	2,844	1.01	1.01
Division Total:							**622.06**	**627.07**
251973 HJH Jail Health	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1428_C	Unit Clerk	2,500	B	3,037	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00
		2110_C	Medical Records Clerk	2,432	B	2,957	2.00	2.00
		2202_C	Dental Aide	2,702	B	3,286	2.00	2.00
		2210_C	Dentist	5,827	B	7,623	1.40	1.40
		2230_C	Physician Specialist	7,164	B	10,143	0.26	0.26
		2232_C	Senior Physician Specialist	7,898	B	10,917	2.10	2.10
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	21.50	21.50
		2320_C	Registered Nurse	5,258	B	6,905	54.96	54.96
		2322_C	Nurse Manager	6,106	B	8,890	2.00	2.00
		2324_C	Nursing Supervisor	6,729	B	9,798	1.00	1.00
		2328_C	Nurse Practitioner	6,513	B	9,220	7.55	7.55
		2409_C	Pharmacy Technician	3,151	B	3,830	6.30	6.30
		2450_C	Pharmacist	5,468	B	6,978	3.24	3.24
		2454_C	Clinical Pharmacist	6,029	B	7,694	1.00	1.00
		2585_C	Health Worker I	2,092	B	2,541	1.00	1.00
		2586_C	Health Worker II	2,341	B	2,844	2.00	2.00
		2587_C	Health Worker III	2,562	B	3,112	7.00	7.00
		2588_C	Health Worker IV	2,992	B	3,637	1.00	1.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	2.00	2.00
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	1.00	1.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	15.00	15.00
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.84	0.82
		TEMPN_E	Temporary - Nurses	0	B	0	7.24	6.99
Division Total:							**157.39**	**157.12**
DPH Department Total							**8,207.82**	**8,117.96**

Department: DPW GSA Public Works

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207988 DPW Infrastructure	10000 GF Annual Account Ctrl	1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		5203_C	Assistant Engineer	3,906	B	4,747	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	6.00	6.00
		5364_C	Engineering Associate I	3,167	B	3,851	1.00	1.00
		6230_C	Street Inspector	3,045	B	3,703	9.00	9.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.18	0.17
207988 DPW Infrastructure	10040 GF PW Work Order	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	3.00	3.00
		1314_C	Public Relations Officer	3,668	B	4,801	2.00	2.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	5.00	5.00
		1822_C	Administrative Analyst	3,334	B	4,053	13.00	13.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	5.00	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5174_C	Administrative Engineer	5,659	B	6,878	7.00	7.00
		5203_C	Assistant Engineer	3,906	B	4,747	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	194.00	194.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	9.00	9.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00
		5216_C	Chief Surveyor	4,817	B	6,308	7.00	7.00
		5218_C	Structural Engineer	5,802	B	7,051	3.00	3.00
		5241_C	Engineer	5,262	B	6,398	41.00	41.00
		5262_C	Landscape Architectural Associate 1	3,830	B	4,655	1.00	1.00
		5310_C	Survey Assistant I	2,902	B	3,527	9.00	9.00
		5312_C	Survey Assistant II	3,261	B	3,964	7.00	7.00
		5314_C	Survey Associate	3,757	B	4,567	10.00	10.00
		5362_C	Engineering Assistant	2,857	B	3,473	9.00	9.00
		5364_C	Engineering Associate I	3,167	B	3,851	11.00	11.00
		5366_C	Engineering Associate II	3,668	B	4,458	7.00	7.00
		5502_C	Project Manager I	5,927	B	6,382	3.00	3.00
		5504_C	Project Manager II	6,858	B	7,383	4.00	4.00
		5506_C	Project Manager III	8,325	B	8,966	4.00	4.00
		5602_C	Utility Specialist	3,979	B	5,883	1.00	1.00
		5620_C	Regulatory Specialist	4,044	B	4,915	1.00	1.00
		6230_C	Street Inspector	3,045	B	3,703	12.00	12.00
		6231_C	Senior Street Inspector	3,526	B	4,284	10.00	10.00
		6232_C	Street Inspection Supervisor	4,080	B	4,959	4.00	4.00
		6317_C	Assistant Construction Inspector	3,184	B	3,868	2.00	2.00
		6318_C	Construction Inspector	3,868	B	4,703	30.00	30.00
		6319_C	Senior Contruction Inspector	4,265	B	5,185	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	6.86	6.72
207988 DPW Infrastructure	13920 SR PW-Overhead	0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0942_C	Manager VII	6,619	B	8,446	4.00	4.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207988 DPW Infrastructure	13920 SR PW-Overhead	1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	2.00	2.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	4.00	4.00
		1822_C	Administrative Analyst	3,334	B	4,053	5.00	5.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	6.00	6.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	1.00	1.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	3.00	3.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	4.00	4.00
		5508_C	Project Manager IV	9,285	B	10,001	1.00	1.00
		5620_C	Regulatory Specialist	4,044	B	4,915	1.00	1.00
		6318_C	Construction Inspector	3,868	B	4,703	1.00	1.00
		6335_C	Disability Access Coordinator	5,884	B	7,151	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.39	5.21
Division Total:							**526.43**	**526.10**
207989 DPW Buildings	10040 GF PW Work Order	1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	9.00	9.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		5120_C	Architectural Administrator	4,545	B	5,524	4.00	4.00
		5174_C	Administrative Engineer	5,659	B	6,878	3.00	3.00
		5207_C	Associate Engineer	4,545	B	5,525	30.00	30.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	5.00	5.00
		5241_C	Engineer	5,262	B	6,398	9.00	9.00
		5260_C	Architectural/Landscape Architectural Assistant I	3,030	B	3,683	14.00	14.00
		5261_C	Architectural/Landscape Architectural Assistant II	3,342	B	4,062	20.00	20.00
		5262_C	Landscape Architectural Associate 1	3,830	B	4,655	9.00	9.00
		5265_C	Architectural Associate I	3,830	B	4,655	16.00	16.00
		5266_C	Architectural Associate II	4,458	B	5,418	13.00	13.00
		5268_C	Architect	5,159	B	6,274	20.00	20.00
		5272_C	Landscape Architectural Associate II	4,458	B	5,418	10.00	10.00
		5274_C	Landscape Architect	5,159	B	6,274	3.00	3.00
		5304_C	Materials Testing Aide	2,644	B	3,214	5.00	5.00
		5305_C	Materials Testing Technician	2,830	B	3,441	5.00	5.00
		5502_C	Project Manager I	5,927	B	6,382	4.00	4.00
		5504_C	Project Manager II	6,858	B	7,383	4.00	4.00
		5506_C	Project Manager III	8,325	B	8,966	5.00	5.00
		5508_C	Project Manager IV	9,285	B	10,001	3.00	3.00
		5620_C	Regulatory Specialist	4,044	B	4,915	5.00	5.00
		5644_C	Principal Environmental Specialist	4,458	B	5,835	2.00	2.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00
		6317_C	Assistant Construction Inspector	3,184	B	3,868	4.00	4.00
		6318_C	Construction Inspector	3,868	B	4,703	11.00	11.00
		6319_C	Senior Contruction Inspector	4,265	B	5,185	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207989 DPW Buildings	10040 GF PW Work Order	6331_C	Building Inspector	4,293	B	5,219	7.00	7.00
		6333_C	Senior Building Inspector	4,735	B	5,754	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.40	3.28
207989 DPW Buildings	13920 SR PW-Overhead	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0942_C	Manager VII	6,619	B	8,446	2.00	2.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	3.00	3.00
		1070_C	IS Project Director	5,274	B	7,144	2.00	2.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	3.00	3.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	2.00	2.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	7.00	7.00
		1822_C	Administrative Analyst	3,334	B	4,053	8.00	8.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	6.00	6.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	5.00	5.00
		5120_C	Architectural Administrator	4,545	B	5,524	2.00	2.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	8.00	8.00
		6335_C	Disability Access Coordinator	5,884	B	7,151	1.00	1.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,971	B	4,826	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	6.00	5.80
Division Total:							**314.40**	**314.08**
207990 DPW Operations	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		1310_C	Public Relations Assistant	2,322	B	2,822	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1704_C	Communications Dispatcher I	2,278	B	2,768	8.00	8.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		2708_C	Custodian	2,155	B	2,617	2.00	2.00
		2917_C	Program Support Analyst	3,993	B	4,854	4.00	4.00
		6230_C	Street Inspector	3,045	B	3,703	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	29.77	30.00
		7263_C	Maintenance Manager	4,555	B	6,103	1.00	1.00
		7281_C	Street Environmental Svcs Operations Supervisor	3,703	B	4,498	13.77	14.00
		7334_C	Stationary Engineer	4,035	B	4,035	4.00	4.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	1.00	1.00
		7345_C	Electrician	3,710	B	4,508	1.00	1.00
		7355_C	Truck Driver	2,981	B	3,795	21.00	21.00
		7501_C	Environmental Service Worker	1,484	B	2,370	7.00	7.00
		7514_C	General Laborer	2,432	B	2,957	159.58	160.50
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	24.33	23.49

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207990 DPW Operations	10040 GF PW Work Order	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	8.00	8.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1704_C	Communications Dispatcher I	2,278	B	2,768	2.00	2.00
		2917_C	Program Support Analyst	3,993	B	4,854	2.00	2.00
		3417_C	Gardener	2,516	B	3,061	7.00	7.00
		3422_C	Park Section Supervisor	3,061	B	3,720	1.00	1.00
		3424_C	Integrated Pest Management Specialist	3,061	B	3,720	2.00	2.00
		3434_C	Arborist Technician	2,776	B	3,803	8.00	8.00
		3435_C	Urban Forestry Inspector	2,978	B	3,621	3.00	3.00
		3436_C	Arborist Technician Supervisor I	3,493	B	4,245	2.00	2.00
		7211_C	Cement Finisher Supervisor II	4,169	B	5,069	1.00	1.00
		7213_C	Plumber Supervisor I	4,319	B	5,249	2.00	2.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	1.00	1.00
		7220_C	Asphalt Finisher Supervisor I	3,493	B	4,245	7.00	7.00
		7221_C	Asphalt Plant Supervisor I	3,830	B	4,655	1.00	1.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	2.00	2.00
		7227_C	Cement Finisher Supervisor I	3,934	B	4,781	6.00	6.00
		7233_C	Glazier Supervisor I	4,071	B	4,948	1.00	1.00
		7236_C	Locksmith Supervisor I	4,071	B	4,948	1.00	1.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	2.00	2.00
		7242_C	Painter Supervisor I	3,451	B	4,420	2.00	2.00
		7246_C	Sewer Repair Supervisor	4,044	B	4,915	2.00	2.00
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00
		7263_C	Maintenance Manager	4,555	B	6,103	3.00	3.00
		7276_C	Electrician Supervisor II	4,668	B	5,674	1.00	1.00
		7282_C	Street Repair Supervisor II	3,860	B	4,693	3.00	3.00
		7307_C	Bricklayer	3,627	B	4,402	3.00	3.00
		7311_C	Cement Mason	2,922	B	3,555	32.00	32.00
		7326_C	Glazier	3,334	B	4,053	5.00	5.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	11.00	11.00
		7334_C	Stationary Engineer	4,035	B	4,035	1.00	1.00
		7342_C	Locksmith	3,299	B	4,010	6.00	6.00
		7344_C	Carpenter	3,299	B	4,010	12.00	12.00
		7345_C	Electrician	3,710	B	4,508	16.00	16.00
		7346_C	Painter	3,037	B	3,690	9.00	9.00
		7347_C	Plumber	3,839	B	4,668	13.00	13.00
		7348_C	Steamfitter	3,839	B	4,668	7.00	7.00
		7349_C	Steamfitter Supervisor I	4,319	B	5,249	1.00	1.00
		7355_C	Truck Driver	2,981	B	3,795	41.00	41.00
		7376_C	Sheet Metal Worker	3,860	B	4,693	10.00	10.00
		7378_C	Tile Setter	3,037	B	3,690	2.00	2.00
		7393_C	Soft Floor Coverer	3,299	B	4,010	3.00	3.00
		7394_C	Soft Floor Coverer Supervisor I	4,071	B	4,948	1.00	1.00
		7404_C	Asphalt Finisher	2,568	B	3,120	6.00	6.00
		7421_C	Sewer Maintenance Worker	2,722	B	3,308	6.00	6.00
		7422_C	Senior Sewer Maintenance Worker	3,131	B	3,805	3.00	3.00
		7428_C	Hodcarrier	2,934	B	3,567	4.00	4.00
		7502_C	Asphalt Worker	2,480	B	3,017	17.00	17.00
		7510_C	Lighting Fixture Maintenance Worker	2,149	B	2,611	1.00	1.00
		7514_C	General Laborer	2,432	B	2,957	34.00	34.00
		9343_C	Roofer	3,082	B	3,746	2.00	2.00
		9345_C	Sheet Metal Supervisor I	4,319	B	5,249	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	14.67	14.16
207990 DPW Operations	12769 SR Gas Tax Annual Authority	2917_C	Program Support Analyst	3,993	B	4,854	1.00	1.00
		3410_C	Apprentice Gardener	1,683	B	2,450	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	24.00	24.00
		3422_C	Park Section Supervisor	3,061	B	3,720	4.00	4.00
		3424_C	Integrated Pest Management Specialist	3,061	B	3,720	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207990 DPW Operations	12769 SR Gas Tax Annual Authority	3425_C	Senior Integrated Pest Management Specialist	3,275	B	3,981	1.00	1.00
		3435_C	Urban Forestry Inspector	2,978	B	3,621	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	5.00	5.00
		7281_C	Street Environmental Svcs Operations Supervisor	3,703	B	4,498	1.00	1.00
		7355_C	Truck Driver	2,981	B	3,795	15.00	15.00
		7514_C	General Laborer	2,432	B	2,957	19.00	19.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.56	5.36
207990 DPW Operations	12789 SR Road Annual Authority	7220_C	Asphalt Finisher Supervisor I	3,493	B	4,245	2.00	2.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	1.00	1.00
		7355_C	Truck Driver	2,981	B	3,795	2.00	2.00
		7404_C	Asphalt Finisher	2,568	B	3,120	5.00	5.00
		7502_C	Asphalt Worker	2,480	B	3,017	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.05	0.05
207990 DPW Operations	13920 SR PW-Overhead	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	9.00	9.00
		0941_C	Manager VI	6,178	B	7,885	3.00	3.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1326_C	Customer Service Agent Supervisor	3,184	B	3,868	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	2.00	2.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	5.00	5.00
		1822_C	Administrative Analyst	3,334	B	4,053	4.00	4.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	3.00	3.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1932_C	Assistant Storekeeper	2,057	B	2,500	1.50	1.50
		1934_C	Storekeeper	2,257	B	2,742	1.00	1.00
		1936_C	Senior Storekeeper	2,403	B	2,922	2.00	2.00
		3464_C	Area Supervisor, Parks, Squares And Facilities	3,596	B	4,369	1.00	1.00
		6315_C	Cost Estimator	4,191	B	5,094	2.00	2.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,971	B	4,826	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	4,169	B	5,069	1.00	1.00
		7219_C	Maintenance Scheduler	2,893	B	3,516	1.00	1.00
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00
		8207_C	Building And Grounds Patrol Officer	2,403	B	2,922	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.60	1.55
207990 DPW Operations	13985 SR 2016 Prop E StreetTreeMaint	0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		3408_C	Apprentice Arborist Technician I	1,856	B	2,194	8.00	8.00
		3434_C	Arborist Technician	2,776	B	3,803	19.00	19.00
		3435_C	Urban Forestry Inspector	2,978	B	3,621	3.00	3.00
		3436_C	Arborist Technician Supervisor I	3,493	B	4,245	5.00	5.00
		3438_C	Arborist Technician Supervisor II	3,666	B	4,454	1.00	1.00
		7227_C	Cement Finisher Supervisor I	3,934	B	4,781	1.00	1.00
		7311_C	Cement Mason	2,922	B	3,555	4.00	4.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	1.00	1.00
		7355_C	Truck Driver	2,981	B	3,795	1.00	1.00
		7514_C	General Laborer	2,432	B	2,957	12.00	12.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.87	1.81

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
Division Total:							**829.70**	**829.42**
229889 DPW Administration	10040 GF PW Work Order	1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	3.00	3.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
229889 DPW Administration	13920 SR PW-Overhead	0922_C	Manager I	4,293	B	5,481	4.00	4.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	3.00	3.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	3.00	3.00
		1051_C	IS Business Analyst-Assistant	3,082	B	3,876	2.00	2.00
		1052_C	IS Business Analyst	3,569	B	4,489	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	4.00	4.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	3.00	3.00
		1250_C	Recruiter	4,062	B	4,936	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1652_C	Accountant II	3,092	B	3,755	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1657_C	Accountant IV	4,328	B	5,656	3.00	3.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	4.00	4.00
		1822_C	Administrative Analyst	3,334	B	4,053	12.00	12.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	4.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5320_C	Illustrator And Art Designer	3,167	B	3,851	1.00	1.00
		5330_C	Graphics Supervisor	3,326	B	4,044	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	4,275	B	5,194	1.00	1.00
		9251_C	Public Relations Manager	4,863	B	6,518	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.08	4.90
Division Total:							**90.08**	**89.90**
DPW Department Total							**1,760.61**	**1,759.50**

Department: DT GSA - Technology

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
130679 DT Communications	10000 GF Annual Account Ctrl	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1766_C	Media Production Technician	2,445	B	2,972	1.00	1.00
		1767_C	Media Programming Specialist	2,844	B	3,457	11.00	11.00
		1769_C	Media Production Supervisor	3,533	B	4,293	1.00	1.00
		1781_C	Media/Security Systems Supervisor	4,169	B	5,069	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.65	1.60
130679 DT Communications	28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
Division Total:							**18.65**	**18.60**
130680 DT Support Services	28070 ISTIF Annual Authority Ctrl	0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	2.00	2.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	15.00	15.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	8.00	8.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	6.00	6.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.43	0.42
Division Total:							**38.43**	**38.42**
207915 DT Administration	28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	3.00	3.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00
		1033_C	IS Trainer-Senior	4,062	B	4,936	1.00	1.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	2.00	2.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	2.00	2.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.77	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.00	4.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1932_C	Assistant Storekeeper	2,057	B	2,500	1.00	1.00
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00
		1950_C	Assistant Purchaser	2,617	B	3,184	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.56	0.54
207915 DT Administration	28100 ISTIF NON PROJECT CONTROLLED	1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
Division Total:							**40.33**	**40.54**
210657 DT JUSTIS	10020 GF Continuing Authority Ctrl	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	3.00	3.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
Division Total:							**8.00**	**8.00**
210693 DT Cybersecurity	28070 ISTIF Annual Authority Ctrl	0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
210693 DT Cybersecurity	28070 ISTIF Annual Authority Ctrl	1042_C	IS Engineer-Journey	4,423	B	5,563	2.00	2.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	11.00	11.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.29	1.25
Division Total:							**20.29**	**20.25**
210694 DT PMO	28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	5.00	5.00
Division Total:							**11.00**	**11.00**
232336 DT Innovation	28070 ISTIF Annual Authority Ctrl	0933_C	Manager V	5,754	B	7,346	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.20	0.20
Division Total:							**5.20**	**5.20**
232337 DT Enterprise Applications	28070 ISTIF Annual Authority Ctrl	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	5.00	5.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	4.00	4.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	4.00	4.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	0.23	0.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
Division Total:							**21.23**	**21.00**
232339 DT Infrastructure & Operations	28070 ISTIF Annual Authority Ctrl	0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	2.00	2.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	6.00	6.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	13.00	13.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	17.00	17.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	5.00	5.00
Division Total:							**45.00**	**45.00**
258641 DT Public Safety	28070 ISTIF Annual Authority Ctrl	0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5364_C	Engineering Associate I	3,167	B	3,851	1.00	1.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,971	B	4,826	1.00	1.00
		7257_C	Communication Line Supervisor I	4,061	B	4,936	2.00	2.00
		7273_C	Communications Line Worker Supervisor II	4,519	B	5,494	4.00	4.00
		7275_C	Telecommunications Technician Supervisor	4,444	B	5,403	2.00	2.00
		7308_C	Cable Splicer	3,993	B	4,854	12.00	12.00
		7338_C	Electrical Line Worker	4,507	B	4,507	14.00	14.00
		7362_C	Communications Systems Technician	4,293	B	5,219	20.00	20.00
		7368_C	Senior Communications Systems Technician	4,970	B	6,041	7.00	7.00
		8234_C	Fire Alarm Dispatcher	3,009	B	3,657	2.50	2.50
		8236_C	Chief Fire Alarm Dispatcher	3,567	B	4,336	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.11	3.00
Division Total:							**74.61**	**74.50**
TIS Department Total							**282.74**	**282.51**

Department: ECN Economic & Wrkfrce Dvlpmnt

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207766 ECN Workforce Development	10010 GF Annual Authority Ctrl	0922_C	Manager I	4,293	B	5,481	2.25	2.25
		0931_C	Manager III	4,970	B	6,344	1.50	1.50
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		2978_C	Contract Compliance Officer II	4,948	B	6,015	1.00	1.00
		2992_C	Contract Compliance Officer I	3,775	B	4,588	7.00	7.00
		9772_C	Community Development Specialist	3,158	B	3,839	6.00	6.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	6.00	6.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.77	0.75
207766 ECN Workforce Development	10020 GF Continuing Authority Ctrl	1823_C	Senior Administrative Analyst	3,886	B	4,723	0.50	0.50
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	2.00	2.00
207766 ECN Workforce Development	10770 SR Neighborhood Dev-Grants	0922_C	Manager I	4,293	B	5,481	0.75	0.75
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	0.50	0.50
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	11.00	11.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	8.00	8.00
Division Total:							**59.27**	**59.25**
207767 ECN Economic Development	10010 GF Annual Authority Ctrl	0922_C	Manager I	4,293	B	5,481	2.50	2.50
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	0.50	0.50
		0933_C	Manager V	5,754	B	7,346	0.30	0.30
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.50	2.50
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.00	4.00
		9772_C	Community Development Specialist	3,158	B	3,839	5.00	5.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	9.00	9.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	3.50	3.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.52	2.47
207767 ECN Economic Development	10020 GF Continuing Authority Ctrl	9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
207767 ECN Economic Development	10680 SR Neighborhood Dev-Grants Sta	9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
207767 ECN Economic Development	10770 SR Neighborhood Dev-Grants	9772_C	Community Development Specialist	3,158	B	3,839	0.50	0.50
Division Total:							**36.32**	**36.27**
207768 ECN Office of Small Business	10000 GF Annual Account Ctrl	0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		9772_C	Community Development Specialist	3,158	B	3,839	0.50	0.50
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	2.54	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.06	0.06
Division Total:							**8.10**	**8.56**
207769 ECN Film Commission	11890 SR Mobed-Film Prod Sp	0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.02	0.02
Division Total:							**4.02**	**4.02**
207770 ECN Real Estate Development	10010 GF Annual Authority Ctrl	0932_C	Manager IV	5,336	B	6,810	1.50	1.50
		0933_C	Manager V	5,754	B	7,346	1.70	1.70

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207770 ECN Real Estate Development	10010 GF Annual Authority Ctrl	0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	7.00	5.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.28	0.27
Division Total:							**16.98**	**14.97**
229991 ECN Economic and Workforce Dev	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	4.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
229991 ECN Economic and Workforce Dev	10020 GF Continuing Authority Ctrl	1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
229991 ECN Economic and Workforce Dev	10770 SR Neighborhood Dev-Grants	0922_C	Manager I	4,293	B	5,481	0.50	0.50
		2992_C	Contract Compliance Officer I	3,775	B	4,588	1.00	1.00
		9704_C	Employment & Training Specialist III	3,190	B	3,876	2.00	2.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
Division Total:							**21.50**	**21.50**
ECN Department Total							**146.19**	**144.57**

Department: ENV Environment

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229994 ENV Environment	10020 GF Continuing Authority Ctrl	5642_C	Senior Environmental Specialist	3,906	B	4,747	0.09	0.09
		5644_C	Principal Environmental Specialist	4,458	B	5,835	0.30	0.30
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	0.25	0.25
229994 ENV Environment	12200 SR Env-Operating-Non-Project	0923_C	Manager II	4,610	B	5,884	0.32	0.32
		0952_C	Deputy Director II	4,970	B	6,344	0.32	0.32
		0962_C	Department Head II	6,619	B	8,446	0.32	0.32
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	0.32	0.32
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	0.32	0.32
		1310_C	Public Relations Assistant	2,322	B	2,822	0.32	0.32
		1543_C	Secretary, Commission on the Environment	3,886	B	4,723	0.39	0.39
		1632_C	Senior Account Clerk	2,562	B	3,112	0.32	0.32
		1822_C	Administrative Analyst	3,334	B	4,053	0.36	0.36
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.64	0.64
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.32	0.32
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	0.32	0.32
		1840_C	Junior Management Assistant	2,702	B	3,286	0.32	0.32
		1844_C	Senior Management Assistant	3,516	B	4,275	0.32	0.32
		5638_C	Environmental Assistant	2,762	B	3,357	1.88	1.88
		5640_C	Environmental Specialist	3,357	B	4,080	3.13	3.13
		5642_C	Senior Environmental Specialist	3,906	B	4,747	3.76	3.76
		5644_C	Principal Environmental Specialist	4,458	B	5,835	2.89	2.89
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	2.20	2.20
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.20	1.16
229994 ENV Environment	12210 SR Env-Continuing Projects	5640_C	Environmental Specialist	3,357	B	4,080	0.10	0.10
		5642_C	Senior Environmental Specialist	3,906	B	4,747	0.15	0.15
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.85	0.54
229994 ENV Environment	12230 SR Grants; ENV Continuing	1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.33	0.33
		5638_C	Environmental Assistant	2,762	B	3,357	0.15	0.15
		5640_C	Environmental Specialist	3,357	B	4,080	4.04	4.04
		5642_C	Senior Environmental Specialist	3,906	B	4,747	5.62	5.62
		5644_C	Principal Environmental Specialist	4,458	B	5,835	0.81	0.81
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	2.25	2.25
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.24	0.23
229994 ENV Environment	13990 SR Solid Waste Non-Project	0923_C	Manager II	4,610	B	5,884	0.68	0.68
		0952_C	Deputy Director II	4,970	B	6,344	0.68	0.68
		0962_C	Department Head II	6,619	B	8,446	0.68	0.68
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	0.68	0.68
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	0.68	0.68
		1310_C	Public Relations Assistant	2,322	B	2,822	0.68	0.68
		1543_C	Secretary, Commission on the Environment	3,886	B	4,723	0.61	0.61
		1632_C	Senior Account Clerk	2,562	B	3,112	0.68	0.68
		1822_C	Administrative Analyst	3,334	B	4,053	0.31	0.31
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.36	1.36
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.68	0.68
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	0.68	0.68
		1840_C	Junior Management Assistant	2,702	B	3,286	0.68	0.68
		1844_C	Senior Management Assistant	3,516	B	4,275	0.68	0.68
		5638_C	Environmental Assistant	2,762	B	3,357	10.47	10.47
		5640_C	Environmental Specialist	3,357	B	4,080	4.76	4.76
		5642_C	Senior Environmental Specialist	3,906	B	4,747	8.29	8.29
		5644_C	Principal Environmental Specialist	4,458	B	5,835	3.01	3.01
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	6.29	6.29
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.91	0.88
229994 ENV	14000 SR Solid Waste	5638_C	Environmental Assistant	2,762	B	3,357	4.50	4.50

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229994 ENV Environment	14000 SR Solid Waste Projects	5640_C	Environmental Specialist	3,357	B	4,080	4.97	4.97
		5642_C	Senior Environmental Specialist	3,906	B	4,747	3.11	3.11
		5644_C	Principal Environmental Specialist	4,458	B	5,835	0.90	0.90
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.13	1.10
Division Total:							**97.25**	**96.83**
ENV Department Total							**97.25**	**96.83**

Department: ETH Ethics Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229997 ETH Ethics Commission	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	5.00	5.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	10.38	12.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.77	3.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.69	0.67
Division Total:							**31.84**	**33.67**
ETH Department Total							**31.84**	**33.67**

Department: FAM Fine Arts Museum

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
230001 FAM Fine Arts Museum	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		3546_C	Curator IV	3,971	B	4,826	1.00	1.00
		3556_C	Museum Registrar	2,623	B	3,190	2.00	2.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	6.00	6.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		8202_C	Security Guard	1,978	B	2,922	21.50	21.50
		8226_C	Museum Guard	2,403	B	2,922	55.55	55.55
		8228_C	Museum Security Supervisor	2,677	B	3,253	6.00	6.00
		8229_C	Manager of Museum Security Services	3,158	B	4,233	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.64	1.58
230001 FAM Fine Arts Museum	11940 SR Museums Admission	3302_C	Admission Attendant	1,831	B	2,222	9.01	9.01
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
Division Total:							**116.79**	**116.72**
FAM Department Total							**116.79**	**116.72**

Department: FIR Fire Department

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
130644 FIR Administration	10000 GF Annual Account Ctrl	0140_F	Chief of Department, (Fire Department)	12,951	B	12,951	1.00	1.00
		0150_F	Deputy Chief of Department, (Fire Department)	11,180	B	11,180	1.00	1.00
		0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	3.00	3.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	4.00	4.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1804_C	Statistician	3,077	B	3,740	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	4.00
		1844_C	Senior Management Assistant	3,516	B	4,275	5.00	5.00
		2232_C	Senior Physician Specialist	7,898	B	10,917	0.15	0.15
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2328_C	Nurse Practitioner	6,513	B	9,220	1.00	1.00
		H016_F	Technical Training Specialist, Fire Department	5,588	B	5,588	2.00	2.00
		H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	2.00	2.00
		H030_F	Captain, Fire Suppression	6,382	B	6,382	1.00	1.00
		H033_F	Captain, Emergency Medical Services	6,382	B	6,382	2.00	2.00
		H040_F	Battalion Chief, Fire Suppression	7,661	B	7,661	1.00	1.00
130644 FIR Administration	10020 GF Continuing Authority Ctrl	H051_F	Assistant Deputy Chief II	9,879	B	9,879	1.00	1.00
130644 FIR Administration	10060 GF Work Order	H004_F	Inspector, Fire Department	5,766	B	5,766	1.00	1.00
		H022_F	Lieutenant, Fire Prevention	6,310	B	6,310	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.88	0.85
Division Total:							**55.03**	**55.00**
130645 FIR Airport	17960 AIR Op Annual Account Ctrl	5215_C	Fire Protection Engineer	5,183	B	6,299	2.00	2.00
		H002_F	Firefighter	3,117	B	4,810	69.54	70.00
		H003_F	EMT/Paramedic/Firefighter	2,856	B	5,559	19.00	19.00
		H004_F	Inspector, Fire Department	5,766	B	5,766	3.00	3.00
		H016_F	Technical Training Specialist, Fire Department	5,588	B	5,588	2.00	2.00
		H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	10.00	10.00
		H022_F	Lieutenant, Fire Prevention	6,310	B	6,310	2.00	2.00
		H028_F	Lieutenant, Division of Training	6,381	B	6,381	1.00	1.00
		H030_F	Captain, Fire Suppression	6,382	B	6,382	4.00	4.00
		H032_F	Captain, Fire Prevention or Fire Investigation	7,207	B	7,207	2.00	2.00
		H033_F	Captain, Emergency Medical Services	6,382	B	6,382	3.00	3.00
		H039_F	Captain, Division of Training	7,660	B	7,660	1.00	1.00
		H040_F	Battalion Chief, Fire Suppression	7,661	B	7,661	3.00	3.00
		H051_F	Assistant Deputy Chief II	9,879	B	9,879	1.00	1.00
Division Total:							**122.54**	**123.00**
130647 FIR Fireboat	10060 GF Work Order	H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	2.00	2.00
		H030_F	Captain, Fire Suppression	6,382	B	6,382	1.00	1.00
		H110_F	Marine Engineer of Fire Boats	6,382	B	6,382	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
130647 FIR Fireboat	10060 GF Work Order	H120_F	Pilot of Fire Boats	6,382	B	6,382	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.30	0.32
Division Total:							**9.30**	**9.32**
130648 FIR Investigation	10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		H006_F	Investigator, Fire Department	5,766	B	5,766	9.00	9.00
		H024_F	Lieutenant, Fire Investigation	6,310	B	6,310	3.00	3.00
		H032_F	Captain, Fire Prevention or Fire Investigation	7,207	B	7,207	1.00	1.00
Division Total:							**14.00**	**14.00**
130649 FIR Nert	10000 GF Annual Account Ctrl	H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	1.00	1.00
Division Total:							**1.00**	**1.00**
130650 FIR Operations	10000 GF Annual Account Ctrl	0150_F	Deputy Chief of Department, (Fire Department)	11,180	B	11,180	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.77	1.00
		H001_F	Fire Rescue Paramedic	4,352	B	5,294	1.00	1.00
		H002_F	Firefighter	3,117	B	4,810	853.54	853.54
		H003_F	EMT/Paramedic/Firefighter	2,856	B	5,559	372.89	375.20
		H009_F	Community Paramedic	2,999	B	5,075	7.69	10.00
		H010_F	Incident Support Specialist	5,240	B	5,240	21.50	21.50
		H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	187.17	187.17
		H030_F	Captain, Fire Suppression	6,382	B	6,382	73.00	73.00
		H033_C	Captain, Emergency Medical Services	6,382	B	6,382	0.77	1.00
		H033_F	Captain, Emergency Medical Services	6,382	B	6,382	32.51	33.20
		H040_F	Battalion Chief, Fire Suppression	7,661	B	7,661	37.80	37.80
		H043_F	EMS Section Chief	7,661	B	7,661	3.77	4.00
		H050_F	Assistant Chief of Department, (Fire Department)	8,853	B	8,853	7.50	7.50
		H053_F	Emergency Medical Services Chief	9,879	B	9,879	1.77	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.60	6.13
130650 FIR Operations	10060 GF Work Order	H003_F	EMT/Paramedic/Firefighter	2,856	B	5,559	12.00	12.00
		H009_F	Community Paramedic	2,999	B	5,075	4.62	6.00
		H033_F	Captain, Emergency Medical Services	6,382	B	6,382	2.77	3.00
Division Total:							**1,629.67**	**1,638.04**
130651 FIR Prevention	10000 GF Annual Account Ctrl	1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		5215_C	Fire Protection Engineer	5,183	B	6,299	7.00	7.00
		6281_C	Fire Safety Inspector II	6,057	B	6,057	4.00	4.00
		H004_F	Inspector, Fire Department	5,766	B	5,766	47.00	47.00
		H022_F	Lieutenant, Fire Prevention	6,310	B	6,310	8.00	8.00
		H032_F	Captain, Fire Prevention or Fire Investigation	7,207	B	7,207	3.00	3.00
		H042_F	Assistant Fire Marshal	8,137	B	8,137	4.00	4.00
		H051_F	Assistant Deputy Chief II	9,879	B	9,879	1.00	1.00
130651 FIR Prevention	10060 GF Work Order	5215_C	Fire Protection Engineer	5,183	B	6,299	1.00	1.00
		H004_F	Inspector, Fire Department	5,766	B	5,766	1.50	1.50
		H032_F	Captain, Fire Prevention or Fire Investigation	7,207	B	7,207	3.00	3.00
Division Total:							**90.50**	**90.50**
130652 FIR Support Services	10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	2.00	2.00
		1936_C	Senior Storekeeper	2,403	B	2,922	5.00	5.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
130652 FIR Support Services	10000 GF Annual Account Ctrl	1942_C	Assistant Materials Coordinator	3,792	B	4,610	1.00	1.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	1.00	1.00
		H002_F	Firefighter	3,117	B	4,810	11.00	11.00
		H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	2.00	2.00
		H030_F	Captain, Fire Suppression	6,382	B	6,382	1.00	1.00
		H051_F	Assistant Deputy Chief II	9,879	B	9,879	2.00	2.00
Division Total:							**28.00**	**28.00**
130653 FIR Training	10000 GF Annual Account Ctrl	1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		H028_F	Lieutenant, Division of Training	6,381	B	6,381	7.00	7.00
		H033_F	Captain, Emergency Medical Services	6,382	B	6,382	5.00	5.00
		H039_F	Captain, Division of Training	7,660	B	7,660	3.00	3.00
		H043_F	EMS Section Chief	7,661	B	7,661	1.00	1.00
		H051_F	Assistant Deputy Chief II	9,879	B	9,879	1.00	1.00
Division Total:							**19.00**	**19.00**
130654 FIR Capital Project & Grants	10000 GF Annual Account Ctrl	5277_C	Planner I	2,803	B	3,407	1.00	1.00
		H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	1.00	1.00
		H051_F	Assistant Deputy Chief II	9,879	B	9,879	1.00	1.00
130654 FIR Capital Project & Grants	13550 SR Public Protection-Grant	H002_F	Firefighter	3,117	B	4,810	72.00	72.00
130654 FIR Capital Project & Grants	15511 CPXCF 14 EQ SFTY&EMY RE S2018C	H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	1.00	1.00
		H030_F	Captain, Fire Suppression	6,382	B	6,382	1.00	1.00
Division Total:							**77.00**	**77.00**
FIR Department Total							**2,046.04**	**2,054.86**

Department: GEN General City / Unallocated

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
230018 GEN General City - Unallocated	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
Division Total:							**4.00**	**4.00**
GEN Department Total							**4.00**	**4.00**

Department: HOM Homelessness Services

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
203645 HOM ADMINISTRATION	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	4.00	4.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	3.00	3.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	3.00	3.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	2.00	2.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	3.00	3.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	0.50	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	3.00	3.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	2.00	2.00
		1312_C	Public Information Officer	3,077	B	3,740	2.00	2.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1670_C	Financial Systems Supervisor	5,034	B	6,586	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	11.00	11.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	6.00	6.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	9.00	9.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	1.00	1.00
		7333_C	Apprentice Stationary Engineer II	2,624	B	3,834	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	3.00	3.00
		7524_C	Institution Utility Worker	2,057	B	2,500	1.00	1.00
203645 HOM ADMINISTRATION	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		7334_C	Stationary Engineer	4,035	B	4,035	3.00	3.00
Division Total:							**83.50**	**84.00**
203646 HOM PROGRAMS	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	5.00	5.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.77	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	9.77	10.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	8.77	9.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		2586_C	Health Worker II	2,341	B	2,844	8.00	8.00
		2587_C	Health Worker III	2,562	B	3,112	14.00	14.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,322	B	3,567	2.00	2.00
		2907_C	Eligibility Worker Supervisor	3,253	B	3,954	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
203646 HOM PROGRAMS	10000 GF Annual Account Ctrl	2913_C	Program Specialist	3,253	B	3,954	3.00	3.00
		2917_C	Program Support Analyst	3,993	B	4,854	18.00	18.00
		2918_C	Human Services Agency Social Worker	2,392	B	3,676	5.00	5.00
		2920_C	Medical Social Worker	3,555	B	4,319	3.00	3.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	8.54	9.00
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	6.75	6.52
203646 HOM PROGRAMS	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	30.86	0.00
203646 HOM PROGRAMS	10060 GF Work Order	1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	1.00	1.00
203646 HOM PROGRAMS	12960 SR Human Welfare-Grants	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,322	B	3,567	4.00	4.00
		2917_C	Program Support Analyst	3,993	B	4,854	5.00	5.00
		9920_C	Public Service Aide - Assistant To Professionals	1,750	B	1,750	2.00	2.00
Division Total:							**163.46**	**133.52**
HOM Department Total							**246.96**	**217.52**

Department: HRC Human Rights Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232021 HRC Human Rights Commission	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0962_C	Department Head II	6,619	B	8,446	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.77	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.77	2.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		2991_C	Coordinator, Human Rights Commission	4,209	B	5,115	4.00	4.00
		2992_C	Contract Compliance Officer I	3,775	B	4,588	1.00	1.00
		2996_C	Representative, Human Rights Commission	3,463	B	4,209	4.00	4.00
		9704_C	Employment & Training Specialist III	3,190	B	3,876	1.00	0.00
		9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.27	0.26
232021 HRC Human Rights Commission	10020 GF Continuing Authority Ctrl	1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		9770_C	Community Development Assistant	2,510	B	3,052	1.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	4.00	4.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
Division Total:							**37.81**	**37.26**
HRC Department Total							**37.81**	**37.26**

Department: HRD Human Resources

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232022 HRD Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	7.00	7.00
		0923_C	Manager II	4,610	B	5,884	0.77	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	0.77	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.77	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1293_C	Human Resources Director	8,079	B	10,310	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	0.38	0.50
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1801_C	Analyst Trainee	2,284	B	3,543	19.00	19.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.77	2.00
232022 HRD Administration	10020 GF Continuing Authority Ctrl	1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.07	3.93
Division Total:							**44.53**	**45.43**
232023 HRD Equal Emplymt Opportunity	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	3.77	4.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1202_C	Personnel Clerk	2,295	B	2,790	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,306	B	5,635	15.08	16.00
		1233_C	Equal Employment Opportunity Programs Specialist	3,398	B	4,130	5.00	5.00
		1404_C	Clerk	2,062	B	2,505	0.77	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.77	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.83	0.80
232023 HRD Equal Emplymt Opportunity	10010 GF Annual Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
Division Total:							**33.22**	**34.80**
232024 HRD Employee Relations	10000 GF Annual Account Ctrl	1280_C	Employee Relations Representative	3,527	B	4,960	5.00	5.00
		1281_C	Senior Employee Relations Representative	4,498	B	6,330	1.00	1.00
		1282_C	Manager,Employee Relations Division	5,336	B	6,810	3.00	3.00
		1283_C	Director, Employee Relations Division	7,034	B	8,975	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.39	0.38
232024 HRD Employee Relations	10010 GF Annual Authority Ctrl	1280_C	Employee Relations Representative	3,527	B	4,960	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	14.61	3.79
Division Total:							**27.00**	**16.17**
232025 HRD Recruit-Assess-Client Svc	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1202_C	Personnel Clerk	2,295	B	2,790	5.00	5.00
		1203_C	Personnel Technician	2,784	B	3,385	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	3.00	3.00
		1241_C	Human Resources Analyst	2,889	B	4,252	3.00	3.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	21.00	21.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	3.00	3.00
		1404_C	Clerk	2,062	B	2,505	4.00	4.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.13	3.03
232025 HRD Recruit-Assess-Client Svc	10010 GF Annual Authority Ctrl	1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1249_C	Human Resources Trainee	2,744	B	2,889	8.00	8.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232025 HRD Recruit-Assess-Client Svc	10010 GF Annual Authority Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
232025 HRD Recruit-Assess-Client Svc	10060 GF Work Order	1244_C	Senior Human Resources Analyst	4,083	B	4,960	7.54	8.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	3.77	4.00
Division Total:							**73.44**	**74.03**
232027 HRD Workers Compensation	12460 SR Workers' Compensation	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1209_C	Benefits Technician	2,427	B	2,951	7.00	7.00
		1404_C	Clerk	2,062	B	2,505	4.77	5.00
		1424_C	Clerk Typist	2,144	B	3,151	1.00	1.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	0.38	0.50
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		2233_C	Supervising Physician Specialist	8,501	B	11,741	0.77	1.00
		2322_C	Nurse Manager	6,106	B	8,890	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		8141_C	Worker's Compensation Adjuster	3,334	B	4,053	27.00	27.00
		8165_C	Worker's Compensation Supervisor I	4,234	B	5,146	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.56	0.91
Division Total:							**65.48**	**65.41**
232029 HRD Workforce Development	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	2.00	2.00
		1232_C	Training Officer	3,509	B	4,594	2.00	2.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1250_C	Recruiter	4,062	B	4,936	3.00	3.00
		1280_C	Employee Relations Representative	3,527	B	4,960	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.77	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.97	0.94
232029 HRD Workforce Development	10060 GF Work Order	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1230_C	Instructional Designer	3,868	B	4,703	2.00	2.00
		1232_C	Training Officer	3,509	B	4,594	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.02	0.08
232029 HRD Workforce Development	12550 SR Grants; GSF Continuing	1367_C	Special Assistant VIII	3,120	B	3,792	1.00	1.00
Division Total:							**23.76**	**22.02**
HRD Department Total							**267.43**	**257.86**

Department: HSA Human Services Agency

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
149644 HSA Aging & Adult Svc (DAAS)	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.63	2.63
		0923_C	Manager II	4,610	B	5,884	8.00	8.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	3.00	3.00
		0953_C	Deputy Director III	6,178	B	7,885	2.00	2.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	11.00	11.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	3.00	3.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	6.00	6.00
		1430_C	Transcriber Typist	2,353	B	2,857	1.00	1.00
		1432_C	Senior Transcriber Typist	2,593	B	3,151	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1458_C	Legal Secretary I	3,009	B	3,657	5.00	5.00
		1460_C	Legal Secretary II	3,236	B	3,934	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	4.00	4.00
		1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		2320_C	Registered Nurse	5,258	B	6,905	4.00	4.00
		2322_C	Nurse Manager	6,106	B	8,890	1.00	1.00
		2904_C	Human Services Technician	2,495	B	3,030	33.00	33.00
		2913_C	Program Specialist	3,253	B	3,954	6.00	6.00
		2914_C	Social Work Supervisor	3,398	B	4,130	18.00	18.00
		2917_C	Program Support Analyst	3,993	B	4,854	6.00	6.00
		2918_C	Human Services Agency Social Worker	2,392	B	3,676	94.00	94.00
		2920_C	Medical Social Worker	3,555	B	4,319	3.00	3.00
		2924_C	Medical Social Work Supervisor	3,971	B	4,826	1.00	1.00
		2940_C	Protective Services Worker	3,555	B	4,535	59.00	59.00
		2944_C	Protective Services Supervisor	3,993	B	5,099	14.00	14.00
		4230_C	Estate Investigator	3,229	B	3,926	21.00	21.00
		4231_C	Senior Estate Investigator	3,473	B	4,222	5.00	5.00
		4232_C	Veterans Claim Representative	3,253	B	3,954	5.00	5.00
		4233_C	Veterans Claims Representative Supervisor	3,646	B	4,773	1.00	1.00
		8106_C	Legal Process Clerk	2,240	B	2,722	1.00	1.00
		8173_C	Legal Assistant	3,184	B	4,166	4.00	4.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	4.00	4.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.63	0.61
149644 HSA Aging & Adult Svc (DAAS)	10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		2917_C	Program Support Analyst	3,993	B	4,854	1.00	1.00
		2920_C	Medical Social Worker	3,555	B	4,319	1.00	1.00
		2940_C	Protective Services Worker	3,555	B	4,535	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.56	0.00
149644 HSA Aging & Adult Svc (DAAS)	12965 SR Nov 2016 Prop I Dignity	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	4.00	4.00
		2846_C	Nutritionist	3,576	B	4,350	2.00	2.00
		2917_C	Program Support Analyst	3,993	B	4,854	2.00	2.00
		2918_C	Human Services Agency Social Worker	2,392	B	3,676	1.00	1.00
		2920_C	Medical Social Worker	3,555	B	4,319	10.00	10.00
		2924_C	Medical Social Work Supervisor	3,971	B	4,826	3.00	3.00
		2940_C	Protective Services Worker	3,555	B	4,535	5.00	5.00
Division Total:							**378.82**	**371.24**
149655 HSA Admin Support (HSA)	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	4.00	4.00
		0923_C	Manager II	4,610	B	5,884	5.00	5.00
		0931_C	Manager III	4,970	B	6,344	11.00	11.00
		0932_C	Manager IV	5,336	B	6,810	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
149655 HSA Admin Support (HSA)	10000 GF Annual Account Ctrl	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	2.00	2.00
		0954_C	Deputy Director IV	7,034	B	8,975	3.00	3.00
		0965_C	Department Head V	10,034	B	12,806	1.00	1.00
		1031_C	IS Trainer-Assistant	2,749	B	3,342	1.00	1.00
		1032_C	IS Trainer-Journey	3,342	B	4,062	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	4.00	4.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	6.00	6.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	5.00	5.00
		1051_C	IS Business Analyst-Assistant	3,082	B	3,876	2.00	2.00
		1052_C	IS Business Analyst	3,569	B	4,489	4.00	4.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	19.00	19.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	6.00	6.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	3.00	3.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	2.00	2.00
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	8.00	8.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	6.00	6.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	3.00	3.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1202_C	Personnel Clerk	2,295	B	2,790	3.00	3.00
		1203_C	Personnel Technician	2,784	B	3,385	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	6.00	6.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	5.00	5.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	2.00	2.00
		1232_C	Training Officer	3,509	B	4,594	9.00	9.00
		1241_C	Human Resources Analyst	2,889	B	4,252	11.00	11.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	13.00	13.00
		1404_C	Clerk	2,062	B	2,505	10.00	10.00
		1406_C	Senior Clerk	2,138	B	3,151	8.00	8.00
		1408_C	Principal Clerk	2,822	B	3,431	4.00	4.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	3.00	3.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	18.00	18.00
		1632_C	Senior Account Clerk	2,562	B	3,112	24.00	24.00
		1634_C	Principal Account Clerk	2,893	B	3,516	6.00	6.00
		1652_C	Accountant II	3,092	B	3,755	3.00	3.00
		1654_C	Accountant III	3,740	B	4,545	3.00	3.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1706_C	Telephone Operator	2,047	B	2,488	3.00	3.00
		1760_C	Offset Machine Operator	2,387	B	2,900	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	11.00	11.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	17.00	17.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	9.00	9.00
		1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	6.00	6.00
		1934_C	Storekeeper	2,257	B	2,742	1.00	1.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,322	B	3,567	1.00	1.00
		2913_C	Program Specialist	3,253	B	3,954	36.00	36.00
		2917_C	Program Support Analyst	3,993	B	4,854	10.00	10.00
		2966_C	Welfare Fraud Investigator	3,792	B	4,610	6.00	6.00
		2967_C	Supervising Welfare Fraud Investigator	4,122	B	5,009	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
149655 HSA Admin Support (HSA)	10000 GF Annual Account Ctrl	4308_C	Senior Collections Officer	2,857	B	3,473	6.00	6.00
		4366_C	Collection Supervisor	3,077	B	3,740	1.00	1.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	1.00	1.00
		7219_C	Maintenance Scheduler	2,893	B	3,516	1.00	1.00
		7333_C	Apprentice Stationary Engineer II	2,624	B	3,834	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	2.00	2.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7524_C	Institution Utility Worker	2,057	B	2,500	6.00	6.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	1.00	1.00
		8603_C	Emergency Services Coord III	4,044	B	4,915	1.00	1.00
		9251_C	Public Relations Manager	4,863	B	6,518	1.00	1.00
		9252_C	Communications Specialist	3,769	B	5,050	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.80	2.70
149655 HSA Admin Support (HSA)	12920 SR Human Welfare-Grants Sta	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
Division Total:							**382.80**	**382.70**
149665 HSA Human Services (DHS)	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0923_C	Manager II	4,610	B	5,884	28.00	28.00
		0931_C	Manager III	4,970	B	6,344	6.00	6.00
		0932_C	Manager IV	5,336	B	6,810	6.00	6.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1402_C	Junior Clerk	1,893	B	2,300	20.00	20.00
		1404_C	Clerk	2,062	B	2,505	87.00	87.00
		1406_C	Senior Clerk	2,138	B	3,151	61.00	61.00
		1408_C	Principal Clerk	2,822	B	3,431	11.00	11.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	54.00	54.00
		1444_C	Secretary I	2,240	B	2,722	2.00	2.00
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	4.00	4.00
		1822_C	Administrative Analyst	3,334	B	4,053	11.00	11.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	8.00	8.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	5.00	5.00
		1842_C	Management Assistant	3,069	B	3,730	9.00	9.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		2110_C	Medical Records Clerk	2,432	B	2,957	4.00	4.00
		2230_C	Physician Specialist	7,164	B	10,143	4.00	4.00
		2232_C	Senior Physician Specialist	7,898	B	10,917	0.75	0.75
		2574_C	Clinical Psychologist	4,114	B	4,999	9.00	9.00
		2576_C	Supervising Clinical Psychologist	4,588	B	5,576	1.00	1.00
		2586_C	Health Worker II	2,341	B	2,844	2.00	2.00
		2904_C	Human Services Technician	2,495	B	3,030	36.00	36.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,322	B	3,567	523.00	523.00
		2907_C	Eligibility Worker Supervisor	3,253	B	3,954	74.00	74.00
		2913_C	Program Specialist	3,253	B	3,954	66.50	66.50
		2914_C	Social Work Supervisor	3,398	B	4,130	11.00	11.00
		2916_C	Social Work Specialist	3,253	B	3,954	73.00	73.00
		2917_C	Program Support Analyst	3,993	B	4,854	25.00	25.00
		2918_C	Human Services Agency Social Worker	2,392	B	3,676	63.00	63.00
		2919_C	Child Care Specialist	1,893	B	2,300	6.00	6.00
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	2.00	2.00
		2935_C	Senior Marriage, Family & Child Counselor	3,710	B	4,508	1.00	1.00
		2940_C	Protective Services Worker	3,555	B	4,535	157.00	157.00
		2944_C	Protective Services Supervisor	3,993	B	5,099	33.00	33.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
149665 HSA Human Services (DHS)	10000 GF Annual Account Ctrl	9703_C	HSA Employment & Training Specialist II	2,415	B	3,782	89.00	89.00
		9704_C	Employment & Training Specialist III	3,190	B	3,876	63.00	63.00
		9705_C	Employment & Training Specialist IV	3,516	B	4,275	14.00	14.00
		9706_C	Employment & Training Specialist V	3,876	B	4,711	11.00	11.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	36.96	31.45
149665 HSA Human Services (DHS)	10020 GF Continuing Authority Ctrl	2905_C	Human Services Agency Senior Eligibility Worker	2,322	B	3,567	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	65.49	63.26
Division Total:							**1,694.70**	**1,686.96**
186644 HSA Early Care & Education	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	0.00
		0961_C	Department Head I	5,336	B	6,810	0.67	0.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	0.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	0.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	0.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	0.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	0.00
186644 HSA Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	0923_C	Manager II	4,610	B	5,884	2.00	0.00
		0961_C	Department Head I	5,336	B	6,810	0.33	0.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	0.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	0.00
		2917_C	Program Support Analyst	3,993	B	4,854	1.00	0.00
186644 HSA Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	0923_C	Manager II	4,610	B	5,884	1.77	0.00
		0931_C	Manager III	4,970	B	6,344	0.77	0.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	0.77	0.00
		1241_C	Human Resources Analyst	2,889	B	4,252	0.77	0.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	0.88	0.00
		1314_C	Public Relations Officer	3,668	B	4,801	0.77	0.00
		1652_C	Accountant II	3,092	B	3,755	0.77	0.00
		1654_C	Accountant III	3,740	B	4,545	0.50	0.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.50	0.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	8.26	0.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.15	0.00
Division Total:							**37.91**	**0.00**
HSA Department Total							**2,494.23**	**2,440.90**

Department: HSS Health Service System

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
291644 HSS Health Service System	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	0.74	0.74
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	2.00	2.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	0.75	0.75
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1209_C	Benefits Technician	2,427	B	2,951	5.00	5.00
		1210_C	Benefits Analyst	2,880	B	3,501	14.00	14.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	2.00	2.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1813_C	Senior Benefits Analyst	3,483	B	4,234	3.00	3.00
		1814_C	Benefits Supervisor	4,169	B	5,069	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.90	0.90
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	2.00	2.00
		2594_C	Employee Assistance Counselor	3,555	B	4,319	2.00	2.00
		2595_C	Senior Employee Assistance Counselor	3,710	B	4,854	1.00	1.00
		2819_C	Assistant Health Educator	3,092	B	3,755	1.00	1.00
		2820_C	Senior Health Program Planner	4,032	B	4,900	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.10
291644 HSS Health Service System	31190 HSS ADMIN GF SUPPORT FD	0923_C	Manager II	4,610	B	5,884	1.26	1.26
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	0.25	0.25
		1210_C	Benefits Analyst	2,880	B	3,501	1.54	2.00
		1813_C	Senior Benefits Analyst	3,483	B	4,234	1.00	0.77
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.10	0.10
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		2820_C	Senior Health Program Planner	4,032	B	4,900	1.00	1.00
		2822_C	Health Educator	3,576	B	4,350	1.00	1.00
Division Total:							**61.64**	**61.87**
HSS Department Total							**61.64**	**61.87**

Department: JUV Juvenile Probation

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232034 JUV Probation Services	10000 GF Annual Account Ctrl	1430_C	Transcriber Typist	2,353	B	2,857	1.00	1.00
		1444_C	Secretary I	2,240	B	2,722	6.00	6.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		2910_C	Social Worker	2,637	B	3,205	3.00	3.00
		8414_S	Supervising Probation Officer, Juvenile Court	4,234	B	5,146	7.00	7.00
		8416_S	Director, Probation Services	4,293	B	5,481	1.00	1.00
		8444_S	Deputy Probation Officer	2,846	B	4,615	3.00	3.00
		8530_P	Deputy Probation Officer (SFERS)	2,846	B	4,615	8.00	8.00
		8540_P	Sr Supervising Probation Officer, Juv Prob (SFERS)	4,655	B	6,237	1.00	1.00
		9706_C	Employment & Training Specialist V	3,876	B	4,711	1.00	1.00
232034 JUV Probation Services	13720 SR Public Protection-Grant Sta	1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		2910_C	Social Worker	2,637	B	3,205	2.00	2.00
		8444_S	Deputy Probation Officer	2,846	B	4,615	18.00	18.00
		9708_C	Employment & Training Specialist VI	4,597	B	5,587	1.00	1.00
Division Total:							**55.00**	**55.00**
232035 JUV Juvenile Hall	10000 GF Annual Account Ctrl	0923_S	Manager II	4,610	B	5,884	1.00	1.00
		1444_C	Secretary I	2,240	B	2,722	1.00	1.00
		2604_C	Food Service Worker	1,866	B	2,381	6.00	6.00
		2654_C	Cook	2,500	B	3,037	3.00	3.00
		2770_C	Senior Laundry Worker	2,092	B	2,541	2.00	2.00
		8316_S	Assistant Counselor	2,322	B	2,822	2.00	2.00
		8318_S	Counselor II	3,184	B	3,868	6.00	6.00
		8320_S	Counselor, Juvenile Hall	2,644	B	3,214	35.25	35.25
		8322_S	Senior Counselor, Juvenile Hall	3,424	B	4,162	8.00	8.00
		8324_S	Supervising Counselor, Juvenile Court	3,526	B	4,284	1.00	1.00
		8562_P	Counselor, Juvenile Hall (SFERS)	2,644	B	3,214	16.00	16.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.26	2.18
232035 JUV Juvenile Hall	13720 SR Public Protection-Grant Sta	8320_S	Counselor, Juvenile Hall	2,644	B	3,214	2.00	2.00
Division Total:							**85.51**	**85.43**
232038 JUV Log Cabin Ranch	10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		2654_C	Cook	2,500	B	3,037	2.00	2.00
		7341_C	Stationary Engineer, Water Treatment Plant	4,342	B	4,342	1.00	1.00
		7524_C	Institution Utility Worker	2,057	B	2,500	1.00	1.00
		8322_S	Senior Counselor, Juvenile Hall	3,424	B	4,162	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.70	0.68
232038 JUV Log Cabin Ranch	13720 SR Public Protection-Grant Sta	8321_S	Counselor, Log Cabin Ranch	2,844	B	3,457	3.00	3.00
		8322_S	Senior Counselor, Juvenile Hall	3,424	B	4,162	1.00	1.00
		8326_S	Assistant Director, Log Cabin Ranch	3,398	B	4,555	1.00	1.00
		8564_P	Counselor, Log Cabin Ranch (SFERS)	2,844	B	3,457	2.00	2.00
Division Total:							**15.70**	**15.68**
232040 JUV General	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0953_S	Deputy Director III	6,178	B	7,885	1.00	1.00
		0963_S	Department Head III	7,034	B	8,975	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	2.00	2.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1549_C	Secretary, Juvenile Probation Commission	3,045	B	3,703	0.50	0.50

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232040 JUV General	10000 GF Annual Account Ctrl	1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00
		2708_C	Custodian	2,155	B	2,617	5.00	5.00
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	5.00	5.00
		7524_C	Institution Utility Worker	2,057	B	2,500	4.00	4.00
		8444_S	Deputy Probation Officer	2,846	B	4,615	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.79	0.76
232040 JUV General	13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
Division Total:							**48.29**	**48.26**
JUV Department Total							**204.50**	**204.37**

Department: LIB Public Library

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232048 LIB Public Library	13140 SR Public Library Preserv	0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0923_C	Manager II	4,610	B	5,884	4.00	4.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0952_C	Deputy Director II	4,970	B	6,344	6.00	6.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	4.00	4.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1061_C	IS Program Analyst-Assistant	2,853	B	3,582	3.00	3.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	6.00	6.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1202_C	Personnel Clerk	2,295	B	2,790	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	3.00	3.00
		1241_C	Human Resources Analyst	2,889	B	4,252	2.00	2.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	5.77	6.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1436_C	Braillist	2,251	B	2,736	0.50	0.50
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1766_C	Media Production Technician	2,445	B	2,972	3.00	3.00
		1769_C	Media Production Supervisor	3,533	B	4,293	1.00	1.00
		1771_C	Media Production Specialist	2,784	B	3,385	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1840_C	Junior Management Assistant	2,702	B	3,286	5.00	5.00
		1842_C	Management Assistant	3,069	B	3,730	6.00	6.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1922_C	Senior Inventory Clerk	2,117	B	2,574	1.00	1.00
		1926_C	Senior Materials And Supplies Supervisor	2,322	B	2,822	1.00	1.00
		2708_C	Custodian	2,155	B	2,617	54.50	54.50
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	6.00	6.00
		2718_C	Custodial Supervisor	2,611	B	3,175	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	1.00	1.00
		3522_C	Senior Museum Preparator	2,403	B	2,922	1.00	1.00
		3542_C	Curator II	2,992	B	3,637	2.00	2.00
		3602_C	Library Page	1,917	B	2,327	135.00	135.00
		3610_C	Library Assistant	2,353	B	2,857	67.00	67.00
		3616_C	Library Technical Assistant I	2,768	B	3,364	63.00	63.00
		3618_C	Library Technical Assistant II	3,009	B	3,657	46.00	46.00
		3620_C	Conservation Technician I	2,768	B	3,364	3.00	3.00
		3621_C	Conservation Technician II	3,009	B	3,657	1.00	1.00
		3630_C	Librarian I	3,223	B	3,917	149.00	149.00
		3632_C	Librarian II	3,567	B	4,336	61.00	61.00
		3634_C	Librarian III	3,934	B	4,781	18.00	18.00
		5322_C	Graphic Artist	2,437	B	3,112	2.50	2.50

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232048 LIB Public Library	13140 SR Public Library Preserv	5330_C	Graphics Supervisor	3,326	B	4,044	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	7.00	7.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7344_C	Carpenter	3,299	B	4,010	1.00	1.00
		7345_C	Electrician	3,710	B	4,508	1.00	1.00
		7355_C	Truck Driver	2,981	B	3,795	5.50	5.50
		7514_C	General Laborer	2,432	B	2,957	1.00	1.00
		8207_C	Building And Grounds Patrol Officer	2,403	B	2,922	26.50	26.50
		8211_C	Supervising Building and Grounds Patrol Officer	2,660	B	3,233	3.00	3.00
		9251_C	Public Relations Manager	4,863	B	6,518	1.00	1.00
		9912_C	Public Service Aide - Technical	1,373	B	1,475	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.66	7.40
Division Total:							**761.43**	**761.40**
LIB Department Total							**761.43**	**761.40**

Department: LLB Law Library

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232051 LLB Law Library	10000 GF Annual Account Ctrl	0170_C	Assistant Law Librarian	5,358	B	5,358	1.00	1.00
		0180_C	Law Librarian	7,295	B	7,295	1.00	1.00
		0190_C	Bookbinder	3,528	B	3,528	1.00	1.00
Division Total:							**3.00**	**3.00**
LLB Department Total							**3.00**	**3.00**

Department: MTA Municipal Transprtn Agncy

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
103745 MTASM Street Management	22260 MTA TS Op Annual Account Ctrl	1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		5289_C	Transportation Planner III	4,044	B	4,915	1.00	1.00
		8121_C	Transit Fare Inspector Supervisor/Investigator	3,342	B	4,062	8.00	8.00
		8214_C	Parking Control Officer	2,263	B	2,915	10.00	10.00
		9124_C	Senior Transit Information Clerk	2,728	B	3,318	2.00	2.00
		9132_C	Transit Fare Inspector	2,670	B	3,246	44.00	44.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9174_C	Manager IV, MTA	4,970	B	6,344	2.00	2.00
		9177_C	Manager III, MTA	4,610	B	5,884	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
		9708_C	Employment & Training Specialist VI	4,597	B	5,587	1.00	1.00
		9910_C	Public Service Trainee	0	C	0	42.00	42.00
		9914_C	Public Service Aide - Administration	1,745	B	1,745	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.13	0.12
103745 MTASM Street Management	22265 MTA OH OPR AGENCYWIDE NEW	9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00
103745 MTASM Street Management	22305 MTA TS OPR PROJ SUP-PSF NEW	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		3630_C	Librarian I	3,223	B	3,917	1.00	1.00
		5277_C	Planner I	2,803	B	3,407	4.00	4.00
		5283_C	Planner V	5,690	B	7,436	2.00	2.00
		5288_C	Transportation Planner II	3,407	B	4,142	8.00	8.00
		5289_C	Transportation Planner III	4,044	B	4,915	6.00	6.00
		5290_C	Transportation Planner IV	4,795	B	5,827	4.00	4.00
		5298_C	Planner III-Environmental Review	4,044	B	4,915	1.00	1.00
		9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00
		9180_C	Manager VI, MTA	5,754	B	7,346	1.00	1.00
		9182_C	Manager VIII, MTA	6,619	B	8,446	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.59	2.51
103745 MTASM Street Management	22870 MTA SS Op Annual Account Ctrl	1091_C	IT Operations Support Administrator I	2,341	B	2,900	2.00	2.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	5.00	5.00
		1408_C	Principal Clerk	2,822	B	3,431	4.00	4.00
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	2.00	2.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1704_C	Communications Dispatcher I	2,278	B	2,768	15.00	15.00
		1705_C	Communications Dispatcher II	2,526	B	3,069	6.00	6.00
		1708_C	Senior Telephone Operator	2,257	B	2,742	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	4.00	4.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	8.00	8.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	6.00	6.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	3.00	3.00
		1844_C	Senior Management Assistant	3,516	B	4,275	3.00	3.00
		1934_C	Storekeeper	2,257	B	2,742	2.00	2.00
		1936_C	Senior Storekeeper	2,403	B	2,922	2.00	2.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	1.00	1.00
		5203_C	Assistant Engineer	3,906	B	4,747	7.00	7.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
103745 MTASM Street Management	22870 MTA SS Op Annual Account Ctrl	5207_C	Associate Engineer	4,545	B	5,525	4.00	4.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	3.00	3.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00
		5241_C	Engineer	5,262	B	6,398	6.00	6.00
		5277_C	Planner I	2,803	B	3,407	1.00	1.00
		5283_C	Planner V	5,690	B	7,436	1.00	1.00
		5288_C	Transportation Planner II	3,407	B	4,142	4.00	4.00
		5289_C	Transportation Planner III	4,044	B	4,915	3.00	3.00
		5290_C	Transportation Planner IV	4,795	B	5,827	5.00	5.00
		5302_C	Traffic Survey Technician	2,817	B	3,424	9.00	9.00
		5303_C	Supervisor, Traffic And Street Signs	3,703	B	4,498	3.00	3.00
		5306_C	Traffic Sign Manager	4,379	B	5,728	1.00	1.00
		5366_C	Engineering Associate II	3,668	B	4,458	2.00	2.00
		6231_C	Senior Street Inspector	3,526	B	4,284	2.00	2.00
		7242_C	Painter Supervisor I	3,451	B	4,420	4.00	4.00
		7243_C	Parking Meter Repairer Supervisor I	3,253	B	3,954	4.00	4.00
		7258_C	Maintenance Machinist Supervisor I	5,267	B	5,267	1.00	1.00
		7332_C	Maintenance Machinist	3,407	B	4,135	2.00	2.00
		7346_C	Painter	3,037	B	3,690	19.00	19.00
		7410_C	Automotive Service Worker	2,505	B	3,045	1.00	1.00
		7432_C	Electrical Line Helper	3,052	B	3,710	2.00	2.00
		7444_C	Parking Meter Repairer	2,795	B	3,398	19.00	19.00
		7457_C	Sign Worker	2,579	B	3,135	22.00	22.00
		8121_C	Transit Fare Inspector Supervisor/Investigator	3,342	B	4,062	1.00	1.00
		8214_C	Parking Control Officer	2,263	B	2,915	377.38	382.00
		8216_C	Senior Parking Control Officer	2,702	B	3,483	44.54	45.00
		8219_C	Parking Enforcement Administrator	3,632	B	4,411	3.00	3.00
		9145_C	Traffic Signal Electrician	4,956	B	4,956	13.00	13.00
		9147_C	Traffic Signal Electrician Supervisor I	5,567	B	5,567	2.00	2.00
		9149_C	Traffic Signal Electrician Supervisor II	6,219	B	6,219	2.00	2.00
		9172_C	Manager II, MTA	4,293	B	5,481	6.00	6.00
		9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00
		9177_C	Manager III, MTA	4,610	B	5,884	4.00	4.00
		9179_C	Manager V, MTA	5,336	B	6,810	4.00	4.00
		9180_C	Manager VI, MTA	5,754	B	7,346	4.00	4.00
		9182_C	Manager VIII, MTA	6,619	B	8,446	2.00	2.00
		9187_C	Deputy Dir II, MTA	7,489	B	9,556	1.00	1.00
		9504_C	Permit and Citation Clerk	2,617	B	3,184	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	23.48	22.70
103745 MTASM Street Management	23390 MTA SS OPR PROJ SUPPORT-PSF	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		5203_C	Assistant Engineer	3,906	B	4,747	21.00	21.00
		5207_C	Associate Engineer	4,545	B	5,525	18.00	18.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	2.00	2.00
		5241_C	Engineer	5,262	B	6,398	7.00	7.00
		5288_C	Transportation Planner II	3,407	B	4,142	7.00	7.00
		5289_C	Transportation Planner III	4,044	B	4,915	5.00	5.00
		5290_C	Transportation Planner IV	4,795	B	5,827	2.00	2.00
		5302_C	Traffic Survey Technician	2,817	B	3,424	3.00	3.00
		5303_C	Supervisor, Traffic And Street Signs	3,703	B	4,498	1.00	1.00
		5362_C	Engineering Assistant	2,857	B	3,473	1.00	1.00
		5364_C	Engineering Associate I	3,167	B	3,851	2.00	2.00
		5366_C	Engineering Associate II	3,668	B	4,458	2.00	2.00
		5502_C	Project Manager I	5,927	B	6,382	3.00	3.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
		5506_C	Project Manager III	8,325	B	8,966	1.00	1.00
		7346_C	Painter	3,037	B	3,690	16.00	16.00
		7432_C	Electrical Line Helper	3,052	B	3,710	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
103745 MTASM Street Management	23390 MTA SS OPR PROJ SUPPORT-PSF	7457_C	Sign Worker	2,579	B	3,135	3.00	3.00
		9145_C	Traffic Signal Electrician	4,956	B	4,956	6.00	6.00
		9147_C	Traffic Signal Electrician Supervisor I	5,567	B	5,567	2.00	2.00
		9179_C	Manager V, MTA	5,336	B	6,810	2.00	2.00
Division Total:							**957.12**	**961.33**
103758 MTAHR Human Resources	22260 MTA TS Op Annual Account Ctrl	1241_C	Human Resources Analyst	2,889	B	4,252	2.00	2.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9177_C	Manager III, MTA	4,610	B	5,884	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
103758 MTAHR Human Resources	22265 MTA OH OPR AGENCYWIDE NEW	1202_C	Personnel Clerk	2,295	B	2,790	7.00	7.00
		1203_C	Personnel Technician	2,784	B	3,385	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	6.00	6.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	3.00	3.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	22.00	22.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	11.00	11.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	2.00	2.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	5.00	5.00
		9174_C	Manager IV, MTA	4,970	B	6,344	5.00	5.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
		9180_C	Manager VI, MTA	5,754	B	7,346	3.00	3.00
		9183_C	Deputy Dir I, MTA	7,034	B	8,975	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.44	2.36
103758 MTAHR Human Resources	22305 MTA TS OPR PROJ SUP-PSF NEW	1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	2.00	2.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
Division Total:							**90.44**	**90.36**
103773 MTAFA Fit Finance & Info Tech	22260 MTA TS Op Annual Account Ctrl	1033_C	IS Trainer-Senior	4,062	B	4,936	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	2.00	2.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	6.00	6.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1929_C	Parts Storekeeper	2,535	B	3,082	41.00	41.00
		1931_C	Senior Parts Storekeeper	2,755	B	3,349	8.00	8.00
		1935_C	Principal Parts Storekeeper	2,893	B	3,516	1.00	1.00
		1937_C	Supervising Parts Storekeeper	3,037	B	3,690	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	4.00	4.00
		1950_C	Assistant Purchaser	2,617	B	3,184	10.00	10.00
		2708_C	Custodian	2,155	B	2,617	58.00	58.00
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	7.00	7.00
		2719_C	Janitorial Services Assistant Supervisor	2,830	B	3,441	1.00	1.00
		2720_C	Janitorial Services Supervisor	2,880	B	3,501	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	3.00	3.00
		5290_C	Transportation Planner IV	4,795	B	5,827	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	2.00	2.00
		7219_C	Maintenance Scheduler	2,893	B	3,516	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
103773 MTAFA Fit Finance & Info Tech	22260 MTA TS Op Annual Account Ctrl	7238_C	Electrician Supervisor I	4,193	B	5,099	1.00	1.00
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	11.00	11.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7342_C	Locksmith	3,299	B	4,010	2.00	2.00
		7344_C	Carpenter	3,299	B	4,010	2.00	2.00
		7345_C	Electrician	3,710	B	4,508	2.00	2.00
		7347_C	Plumber	3,839	B	4,668	2.00	2.00
		7510_C	Lighting Fixture Maintenance Worker	2,149	B	2,611	2.00	2.00
		7514_C	General Laborer	2,432	B	2,957	2.00	2.00
		9110_C	Fare Collections Receiver	2,392	B	2,907	47.00	47.00
		9116_C	Senior Fare Collections Receiver	2,768	B	3,364	13.00	13.00
		9117_C	Principal Fare Collections Receiver	3,483	B	4,234	3.00	3.00
		9172_C	Manager II, MTA	4,293	B	5,481	2.00	2.00
		9174_C	Manager IV, MTA	4,970	B	6,344	3.00	3.00
		9182_C	Manager VIII, MTA	6,619	B	8,446	1.00	1.00
103773 MTAFA Fit Finance & Info Tech	22265 MTA OH OPR AGENCYWIDE NEW	1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	6.00	6.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	4.00	4.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	16.00	16.00
		1052_C	IS Business Analyst	3,569	B	4,489	3.00	3.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	4.00	4.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	2.00	2.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	9.00	9.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	10.00	10.00
		1634_C	Principal Account Clerk	2,893	B	3,516	7.00	7.00
		1652_C	Accountant II	3,092	B	3,755	4.00	4.00
		1654_C	Accountant III	3,740	B	4,545	12.00	12.00
		1657_C	Accountant IV	4,328	B	5,656	4.00	4.00
		1670_C	Financial Systems Supervisor	5,034	B	6,586	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	5.00	5.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	11.00	11.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	16.00	16.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	1.00	1.00
		5290_C	Transportation Planner IV	4,795	B	5,827	1.00	1.00
		5293_C	Planner IV	4,795	B	5,827	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	2.00	2.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9174_C	Manager IV, MTA	4,970	B	6,344	6.00	6.00
		9179_C	Manager V, MTA	5,336	B	6,810	5.00	5.00
		9180_C	Manager VI, MTA	5,754	B	7,346	1.00	1.00
		9181_C	Manager VII, MTA	6,178	B	7,885	2.00	2.00
		9182_C	Manager VIII, MTA	6,619	B	8,446	3.50	3.50
		9187_C	Deputy Dir II, MTA	7,489	B	9,556	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.01	0.98
103773 MTAFA Fit Finance &	22305 MTA TS OPR PROJ	1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
103773 MTAFA Fit Finance & Info Tech	22305 MTA TS OPR PROJ SUP-PSF NEW	1052_C	IS Business Analyst	3,569	B	4,489	4.00	4.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,306	B	5,635	1.00	1.00
		1402_C	Junior Clerk	1,893	B	2,300	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	2.00	2.00
		1634_C	Principal Account Clerk	2,893	B	3,516	5.00	5.00
		1652_C	Accountant II	3,092	B	3,755	4.00	4.00
		1654_C	Accountant III	3,740	B	4,545	6.00	6.00
		1657_C	Accountant IV	4,328	B	5,656	4.00	4.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	9.00	9.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	7.00	7.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	13.00	13.00
		2978_C	Contract Compliance Officer II	4,948	B	6,015	4.00	4.00
		2992_C	Contract Compliance Officer I	3,775	B	4,588	2.00	2.00
		5277_C	Planner I	2,803	B	3,407	2.00	2.00
		5278_C	Planner II	3,407	B	4,142	1.00	1.00
		5288_C	Transportation Planner II	3,407	B	4,142	2.00	2.00
		5289_C	Transportation Planner III	4,044	B	4,915	2.00	2.00
		5291_C	Planner III	4,044	B	4,915	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
		5506_C	Project Manager III	8,325	B	8,966	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00
		9177_C	Manager III, MTA	4,610	B	5,884	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	5.00	5.00
		9181_C	Manager VII, MTA	6,178	B	7,885	2.00	2.00
		9182_C	Manager VIII, MTA	6,619	B	8,446	1.50	1.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.58	0.56
103773 MTAFA Fit Finance & Info Tech	22870 MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5302_C	Traffic Survey Technician	2,817	B	3,424	2.00	2.00
		8167_C	Administrative Hearing Examiner	3,632	B	4,411	8.00	8.00
		8168_C	Administrative Hearing Supervisor	4,153	B	5,047	1.00	1.00
		9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00
		9177_C	Manager III, MTA	4,610	B	5,884	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
		9504_C	Permit and Citation Clerk	2,617	B	3,184	18.00	18.00
		9506_C	Senior Permit and Citation Clerk	2,873	B	3,493	20.00	20.00
		9508_C	Principal Permit and Citation Clerk	3,129	B	3,803	8.00	8.00
Division Total:							**560.59**	**560.54**
103776 MTAED Executive Director	22265 MTA OH OPR AGENCYWIDE NEW	1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1369_C	Special Assistant X	3,632	B	4,411	2.00	2.00
		1372_C	Special Assistant XIII	4,498	B	5,468	2.00	2.00
		1373_C	Special Assistant XIV	4,842	B	5,884	1.00	1.00
		1375_C	Special Assistant XVI	5,603	B	6,810	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		2917_C	Program Support Analyst	3,993	B	4,854	1.00	1.00
		9180_C	Manager VI, MTA	5,754	B	7,346	1.00	1.00
		9182_C	Manager VIII, MTA	6,619	B	8,446	1.00	1.00
		9186_C	General Manager, Public Transportation D	13,703	B	14,114	1.00	1.00
Division Total:							**13.00**	**13.00**
103788 MTABD Board Of Directors	22265 MTA OH OPR AGENCYWIDE NEW	1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9190_C	Board Scty, MTA	5,336	B	6,810	1.00	1.00
Division Total:							**3.00**	**3.00**

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
138672 MTACC CV-Captl Progr & Constr	22305 MTA TS OPR PROJ SUP-PSF NEW	1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	5.00	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	5.00	5.00
		1840_C	Junior Management Assistant	2,702	B	3,286	5.00	5.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		5203_C	Assistant Engineer	3,906	B	4,747	30.00	30.00
		5207_C	Associate Engineer	4,545	B	5,525	27.00	27.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	18.00	18.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	3.00	3.00
		5241_C	Engineer	5,262	B	6,398	25.00	25.00
		5364_C	Engineering Associate I	3,167	B	3,851	2.00	2.00
		5366_C	Engineering Associate II	3,668	B	4,458	2.00	2.00
		5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,431	B	2,431	0.50	0.50
		5502_C	Project Manager I	5,927	B	6,382	9.00	9.00
		5504_C	Project Manager II	6,858	B	7,383	8.00	8.00
		5506_C	Project Manager III	8,325	B	8,966	3.00	3.00
		6317_C	Assistant Construction Inspector	3,184	B	3,868	3.00	3.00
		6318_C	Construction Inspector	3,868	B	4,703	12.00	12.00
		6319_C	Senior Contruction Inspector	4,265	B	5,185	7.00	7.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9177_C	Manager III, MTA	4,610	B	5,884	3.00	3.00
		9183_C	Deputy Dir I, MTA	7,034	B	8,975	1.00	1.00
		9187_C	Deputy Dir II, MTA	7,489	B	9,556	1.00	1.00
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.83	3.70
Division Total:							**186.33**	**186.20**
138753 MTATS Transit Svc Division	22260 MTA TS Op Annual Account Ctrl	1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1310_C	Public Relations Assistant	2,322	B	2,822	2.00	2.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	8.00	8.00
		1406_C	Senior Clerk	2,138	B	3,151	6.00	6.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	3.00	3.00
		1444_C	Secretary I	2,240	B	2,722	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	6.00	6.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.00	4.00
		1840_C	Junior Management Assistant	2,702	B	3,286	9.00	9.00
		1842_C	Management Assistant	3,069	B	3,730	8.00	8.00
		1844_C	Senior Management Assistant	3,516	B	4,275	4.00	4.00
		5203_C	Assistant Engineer	3,906	B	4,747	3.00	3.00
		5207_C	Associate Engineer	4,545	B	5,525	3.00	3.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
138753 MTATS Transit Svc Division	22260 MTA TS Op Annual Account Ctrl	5241_C	Engineer	5,262	B	6,398	1.00	1.00
		5277_C	Planner I	2,803	B	3,407	1.00	1.00
		5288_C	Transportation Planner II	3,407	B	4,142	7.00	7.00
		5289_C	Transportation Planner III	4,044	B	4,915	9.00	9.00
		5290_C	Transportation Planner IV	4,795	B	5,827	3.00	3.00
		5506_C	Project Manager III	8,325	B	8,966	2.00	2.00
		6235_C	Heating And Ventilating Inspector	4,293	B	5,219	1.00	1.00
		6248_C	Electrical Inspector	4,293	B	5,219	1.00	1.00
		6252_C	Line Inspector	4,293	B	5,219	3.00	3.00
		6318_C	Construction Inspector	3,868	B	4,703	3.00	3.00
		7126_C	Mechanical Shop And Equipment Superintendent	4,576	B	5,556	6.00	6.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	2.00	2.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	2.00	2.00
		7216_C	Electrical Transit Shop Supervisor I	4,555	B	5,534	7.00	7.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	1.00	1.00
		7228_C	Automotive Transit Shop Supervisor I	5,531	B	5,531	8.00	8.00
		7235_C	Transit Power Line Supervisor I	4,426	B	5,380	11.00	11.00
		7241_C	Senior Maintenance Controller	5,015	B	5,015	1.00	1.00
		7244_C	Power Plant Supervisor I	3,555	B	4,319	2.00	2.00
		7249_C	Automotive Mechanic Supervisor I	5,015	B	5,015	9.00	9.00
		7251_C	Track Maintenance Worker Supervisor I	3,577	B	4,349	12.00	12.00
		7253_C	Electrical Transit Mechanic Supervisor I	4,130	B	5,019	9.00	9.00
		7258_C	Maintenance Machinist Supervisor I	5,267	B	5,267	2.00	2.00
		7262_C	Maintenance Planner	5,197	B	5,197	3.00	3.00
		7264_C	Automotive Body And Fender Worker Supervisor I	5,015	B	5,015	1.00	1.00
		7274_C	Transit Power Line Worker Supervisor II	4,762	B	5,787	1.00	1.00
		7286_C	Wire Rope Cable Maintenance Supervisor	4,602	B	4,602	1.00	1.00
		7287_C	Supervising Electronic Maintenance Technician	4,761	B	5,787	3.00	3.00
		7305_C	Metal Fabricator	3,001	B	3,644	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,859	B	3,859	34.00	34.00
		7309_C	Car And Auto Painter	3,859	B	3,859	18.00	18.00
		7310_C	Transit Power Cable Splicer	4,319	B	5,248	4.00	4.00
		7313_C	Automotive Machinist	3,859	B	3,859	18.00	18.00
		7315_C	Automotive Machinist Assistant Supervisor	4,551	B	4,551	2.00	2.00
		7318_C	Electronic Maintenance Technician	4,114	B	4,999	151.00	151.00
		7319_C	Electric Motor Repairer	3,300	B	4,012	7.00	7.00
		7320_C	Apprentice Automotive Machinist I	2,110	B	2,880	2.00	2.00
		7322_C	Automotive Body And Fender Worker Asst Supervisor	4,551	B	4,551	3.00	3.00
		7325_C	General Utility Mechanic	4,266	B	4,266	2.00	2.00
		7326_C	Glazier	3,334	B	4,053	8.00	8.00
		7327_C	Apprentice Maintenance Machinist I	2,263	B	2,880	2.00	2.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	4.00	4.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,444	B	5,403	18.00	18.00
		7332_C	Maintenance Machinist	3,407	B	4,135	27.00	27.00
		7334_C	Stationary Engineer	4,035	B	4,035	20.00	20.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7340_C	Maintenance Controller	4,551	B	4,551	15.00	15.00
		7344_C	Carpenter	3,299	B	4,010	9.00	9.00
		7345_C	Electrician	3,710	B	4,508	4.00	4.00
		7355_C	Truck Driver	2,981	B	3,795	5.00	5.00
		7358_C	Pattern Maker	3,463	B	4,209	1.00	1.00
		7364_C	Power House Operator	3,075	B	3,737	8.00	8.00
		7365_C	Senior Power House Operator	3,459	B	4,203	6.00	6.00
		7366_C	Transit Power Line Worker	4,536	B	4,879	31.00	31.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
138753 MTATS Transit Svc Division	22260 MTA TS Op Annual Account Ctrl	7371_C	Electical Transit System Mechanic	3,236	B	3,934	278.00	278.00
		7376_C	Sheet Metal Worker	3,860	B	4,693	2.00	2.00
		7380_C	Electrical Transit Mechanic, Assistant Supervisor	3,746	B	4,555	39.00	39.00
		7381_C	Automotive Mechanic	3,780	B	3,780	171.00	171.00
		7382_C	Automotive Mechanic Assistant Supervisor	4,551	B	4,551	22.00	22.00
		7390_C	Welder	3,236	B	3,934	10.00	10.00
		7408_C	Assistant Power House Operator	2,363	B	2,873	2.00	2.00
		7410_C	Automotive Service Worker	2,505	B	3,045	110.00	110.00
		7412_C	Automotive Service Worker Assistant Supervisor	2,755	B	3,349	4.00	4.00
		7432_C	Electrical Line Helper	3,052	B	3,710	7.00	7.00
		7434_C	Maintenance Machinist Helper	2,510	B	3,046	1.00	1.00
		7454_C	Traffic Signal Operator	1,788	B	2,170	1.00	1.00
		7458_C	Switch Repairer	2,606	B	3,167	9.00	9.00
		7472_C	Wire Rope Cable Maintenance Mechanic	4,076	B	4,076	10.00	10.00
		7473_C	Wire Rope Cable Maintenance Mechanic Trainee	3,250	B	3,250	5.00	5.00
		7514_C	General Laborer	2,432	B	2,957	12.00	12.00
		7540_C	Track Maintenance Worker	2,480	B	3,017	60.00	60.00
		8214_C	Parking Control Officer	2,263	B	2,915	9.00	9.00
		9102_C	Transit Car Cleaner	2,392	B	2,907	128.00	128.00
		9104_C	Transit Car Cleaner Assistant Supervisor	2,623	B	3,190	12.00	12.00
		9126_C	Transit Traffic Checker	2,637	B	3,205	5.00	5.00
		9128_C	Senior Transit Traffic Checker	2,837	B	3,451	1.00	1.00
		9131_C	Station Agent, Municipal Railway	3,142	B	3,819	68.00	68.00
		9136_C	Transit Training Specialist	3,586	B	4,359	75.00	75.00
		9139_C	Transit Supervisor	3,473	B	4,222	197.50	197.50
		9140_C	Transit Manager I	4,100	B	4,986	3.00	3.00
		9141_C	Transit Manager II	4,633	B	5,630	4.00	4.00
		9150_C	Train Controller	4,021	B	4,887	1.00	1.00
		9152_C	Transportation Controller Trainee	3,473	B	4,222	1.00	1.00
		9153_C	Transportation Controller	4,369	B	5,311	31.00	31.00
		9160_C	Transportation Operations Specialist	4,587	B	5,576	27.00	27.00
		9163_C	Transit Operator	27	H	39	2,720.00	2,720.00
		9172_C	Manager II, MTA	4,293	B	5,481	15.00	15.00
		9174_C	Manager IV, MTA	4,970	B	6,344	14.00	14.00
		9177_C	Manager III, MTA	4,610	B	5,884	4.00	4.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
		9180_C	Manager VI, MTA	5,754	B	7,346	11.00	11.00
		9182_C	Manager VIII, MTA	6,619	B	8,446	2.00	2.00
		9184_C	Deputy Gen Manager, Dept of Public Transportation	7,083	B	9,061	2.00	2.00
		9187_C	Deputy Dir II, MTA	7,489	B	9,556	1.00	1.00
		9916_C	Public Service Aide - Public Works	1,373	B	1,565	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	10.55	10.19
138753 MTATS Transit Svc Division	22305 MTA TS OPR PROJ SUP-PSF NEW	1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		5203_C	Assistant Engineer	3,906	B	4,747	6.00	6.00
		5207_C	Associate Engineer	4,545	B	5,525	4.00	4.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	3.00	3.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00
		5241_C	Engineer	5,262	B	6,398	3.00	3.00
		5288_C	Transportation Planner II	3,407	B	4,142	1.00	1.00
		5289_C	Transportation Planner III	4,044	B	4,915	2.00	2.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		5506_C	Project Manager III	8,325	B	8,966	1.00	1.00
		7251_C	Track Maintenance Worker Supervisor I	3,577	B	4,349	2.00	2.00
		7258_C	Maintenance Machinist Supervisor I	5,267	B	5,267	1.00	1.00
		7514_C	General Laborer	2,432	B	2,957	8.00	8.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
138753 MTATS Transit Svc Division	22305 MTA TS OPR PROJ SUP-PSF NEW	9139_C	Transit Supervisor	3,473	B	4,222	21.00	21.00
		9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00
		9195_C	Light Rail Vehicle Equipment Engineer	5,159	B	6,274	1.00	1.00
		9196_C	Senior Light Rail Vehicle Equipment Engineer	5,973	B	7,260	1.00	1.00
Division Total:							**4,743.05**	**4,742.69**
139648 MTAAW Agency-wide	22265 MTA OH OPR AGENCYWIDE NEW	1220_C	Payroll and Personnel Clerk	2,637	B	3,205	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	3.00	3.00
		5201_C	Junior Engineer	3,458	B	4,203	2.50	2.50
		5203_C	Assistant Engineer	3,906	B	4,747	4.00	4.00
		5207_C	Associate Engineer	4,545	B	5,525	11.00	11.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	1.00	1.00
		5241_C	Engineer	5,262	B	6,398	8.00	8.00
		5288_C	Transportation Planner II	3,407	B	4,142	4.00	4.00
		5289_C	Transportation Planner III	4,044	B	4,915	2.00	2.00
		5366_C	Engineering Associate II	3,668	B	4,458	2.00	2.00
		5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,431	B	2,431	4.50	4.50
		5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,611	B	2,611	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		7318_C	Electronic Maintenance Technician	4,114	B	4,999	1.00	1.00
		7346_C	Painter	3,037	B	3,690	2.00	2.00
		7371_C	Electical Transit System Mechanic	3,236	B	3,934	2.00	2.00
		9132_C	Transit Fare Inspector	2,670	B	3,246	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
		9181_C	Manager VII, MTA	6,178	B	7,885	1.00	1.00
Division Total:							**55.00**	**55.00**
149678 MTASA Safety	22260 MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	2,138	B	3,151	3.00	3.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	4.00	4.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
		9183_C	Deputy Dir I, MTA	7,034	B	8,975	1.00	1.00
		9520_C	Transportation Safety Specialist	4,319	B	5,249	11.00	11.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.86	2.77
Division Total:							**30.86**	**30.77**
175644 MTACO Communications	22265 MTA OH OPR AGENCYWIDE NEW	1051_C	IS Business Analyst-Assistant	3,082	B	3,876	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1310_C	Public Relations Assistant	2,322	B	2,822	2.00	2.00
		1312_C	Public Information Officer	3,077	B	3,740	4.00	4.00
		1314_C	Public Relations Officer	3,668	B	4,801	6.00	6.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1770_C	Photographer	2,510	B	3,052	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		3554_C	Associate Museum Registrar	2,257	B	2,742	1.00	1.00
		5288_C	Transportation Planner II	3,407	B	4,142	1.00	1.00
		5320_C	Illustrator And Art Designer	3,167	B	3,851	1.00	1.00
		5330_C	Graphics Supervisor	3,326	B	4,044	1.00	1.00
		9122_C	Transit Information Clerk	2,611	B	3,175	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
175644 MTACO Communications	22265 MTA OH OPR AGENCYWIDE NEW	9124_C	Senior Transit Information Clerk	2,728	B	3,318	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	2.00	2.00
		9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00
		9177_C	Manager III, MTA	4,610	B	5,884	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
		9181_C	Manager VII, MTA	6,178	B	7,885	1.00	1.00
175644 MTACO Communications	22305 MTA TS OPR PROJ SUP-PSF NEW	1310_C	Public Relations Assistant	2,322	B	2,822	2.00	2.00
		1312_C	Public Information Officer	3,077	B	3,740	4.00	4.00
		5320_C	Illustrator And Art Designer	3,167	B	3,851	1.00	1.00
Division Total:							**41.00**	**41.00**
175649 MTAGA Government Affairs	22265 MTA OH OPR AGENCYWIDE NEW	1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9174_C	Manager IV, MTA	4,970	B	6,344	2.00	2.00
		9181_C	Manager VII, MTA	6,178	B	7,885	1.00	1.00
		9183_C	Deputy Dir I, MTA	7,034	B	8,975	1.00	1.00
Division Total:							**6.00**	**6.00**
175658 MTATZ Taxi & Accessible Svc	22260 MTA TS Op Annual Account Ctrl	1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		5288_C	Transportation Planner II	3,407	B	4,142	2.00	2.00
		5289_C	Transportation Planner III	4,044	B	4,915	3.00	3.00
		5290_C	Transportation Planner IV	4,795	B	5,827	1.00	1.00
		9122_C	Transit Information Clerk	2,611	B	3,175	2.00	2.00
		9124_C	Senior Transit Information Clerk	2,728	B	3,318	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
175658 MTATZ Taxi & Accessible Svc	22870 MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		9144_C	Investigator, Taxi and Accessible Services	3,543	B	4,306	13.00	13.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9174_C	Manager IV, MTA	4,970	B	6,344	2.00	2.00
		9183_C	Deputy Dir I, MTA	7,034	B	8,975	1.00	1.00
		9504_C	Permit and Citation Clerk	2,617	B	3,184	2.00	2.00
Division Total:							**35.00**	**35.00**
210685 MTAPA Policy & Administration	22265 MTA OH OPR AGENCYWIDE NEW	9187_C	Deputy Dir II, MTA	7,489	B	9,556	1.00	1.00
Division Total:							**1.00**	**1.00**
MTA Department Total							**6,722.39**	**6,725.89**

*The table above reflects preliminary fiscal year 2022-2023 positions for the Municipal Transportation Agency

Department: MYR Mayor

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232055 MYR Office Of The Mayor	10000 GF Annual Account Ctrl	0882_C	Mayoral Staff II	1,930	B	2,346	1.00	1.00
		0884_C	Mayoral Staff IV	2,234	B	2,715	4.00	4.00
		0885_C	Mayoral Staff V	2,333	B	2,837	1.00	1.00
		0886_C	Mayoral Staff VI	2,499	B	3,038	1.00	1.00
		0887_C	Mayoral Staff VII	2,687	B	3,266	5.00	5.00
		0889_C	Mayoral Staff IX	3,112	B	3,781	3.00	3.00
		0890_C	Mayoral Staff X	3,362	B	4,086	3.00	3.00
		0891_C	Mayoral Staff XI	3,621	B	4,403	2.00	2.00
		0892_C	Mayoral Staff XII	3,893	B	4,730	1.00	1.00
		0901_C	Mayoral Staff XIII	4,202	B	5,363	5.00	5.00
		0902_C	Mayoral Staff XIV	4,505	B	5,749	6.00	6.00
		0903_C	Mayoral Staff XV	4,863	B	6,207	1.00	1.00
		0904_C	Mayoral Staff XVI	5,215	B	6,655	1.00	1.00
		0905_C	Mayoral Staff XVII	5,630	B	7,184	4.00	4.00
		1190_C	Mayor	14,167	B	14,167	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,750	B	1,750	0.75	0.75
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.27	1.23
232055 MYR Office Of The Mayor	10020 GF Continuing Authority Ctrl	0903_C	Mayoral Staff XV	4,863	B	6,207	0.50	0.50
232055 MYR Office Of The Mayor	10060 GF Work Order	0884_C	Mayoral Staff IV	2,234	B	2,715	1.00	1.00
		0889_C	Mayoral Staff IX	3,112	B	3,781	3.00	3.00
		0901_C	Mayoral Staff XIII	4,202	B	5,363	1.00	1.00
		0902_C	Mayoral Staff XIV	4,505	B	5,749	1.00	1.00
		0903_C	Mayoral Staff XV	4,863	B	6,207	2.00	2.00
		0904_C	Mayoral Staff XVI	5,215	B	6,655	1.00	1.00
		0905_C	Mayoral Staff XVII	5,630	B	7,184	1.00	1.00
232055 MYR Office Of The Mayor	12550 SR Grants; GSF Continuing	0903_C	Mayoral Staff XV	4,863	B	6,207	0.50	0.50
Division Total:							**52.02**	**51.98**
232065 MYR Housing & Community Dev	10010 GF Annual Authority Ctrl	0890_C	Mayoral Staff X	3,362	B	4,086	1.00	1.00
		0891_C	Mayoral Staff XI	3,621	B	4,403	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	0.00
		9772_C	Community Development Specialist	3,158	B	3,839	2.54	3.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.50	1.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	16.29	15.74
232065 MYR Housing & Community Dev	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		9770_C	Community Development Assistant	2,510	B	3,052	2.00	2.00
		9772_C	Community Development Specialist	3,158	B	3,839	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
232065 MYR Housing & Community Dev	10060 GF Work Order	0903_C	Mayoral Staff XV	4,863	B	6,207	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
232065 MYR Housing & Community Dev	10580 SR Citywide Affordable Housing	0903_C	Mayoral Staff XV	4,863	B	6,207	0.60	0.60
		0905_C	Mayoral Staff XVII	5,630	B	7,184	0.12	0.12
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		9770_C	Community Development Assistant	2,510	B	3,052	1.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	0.35	0.35
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.15	0.15
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.35	0.34
232065 MYR Housing & Community Dev	10770 SR Neighborhood Dev-Grants	0903_C	Mayoral Staff XV	4,863	B	6,207	6.30	6.30
		0904_C	Mayoral Staff XVI	5,215	B	6,655	7.01	7.01
		0905_C	Mayoral Staff XVII	5,630	B	7,184	1.88	1.88
		0922_C	Manager I	4,293	B	5,481	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232065 MYR Housing & Community Dev	10770 SR Neighborhood Dev-Grants	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1362_C	Special Assistant III	2,175	B	2,644	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		9770_C	Community Development Assistant	2,510	B	3,052	1.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	7.00	7.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	19.96	19.96
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	28.15	28.15
232065 MYR Housing & Community Dev	10795 SR Housing Trust Fund	9770_C	Community Development Assistant	2,510	B	3,052	1.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	3.31	4.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	5.31	6.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	2.77	3.00
232065 MYR Housing & Community Dev	10870 SR Seismic Safety-UMB Bonds	0903_C	Mayoral Staff XV	4,863	B	6,207	0.10	0.10
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.70	1.70
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.20	0.20
232065 MYR Housing & Community Dev	14190 SR Low-mod Inc Housing NonBond	9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	2.00	2.00
Division Total:							**140.59**	**141.10**
MYR Department Total							**192.61**	**193.08**

Department: PDR Public Defender

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232082 PDR Public Defender	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	2.00	2.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1402_C	Junior Clerk	1,893	B	2,300	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1430_C	Transcriber Typist	2,353	B	2,857	1.00	1.00
		1458_C	Legal Secretary I	3,009	B	3,657	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		2910_C	Social Worker	2,637	B	3,205	2.00	2.00
		8106_C	Legal Process Clerk	2,240	B	2,722	8.00	8.00
		8108_C	Senior Legal Process Clerk	2,458	B	2,987	4.00	4.00
		8142_C	Public Defender's Investigator	3,561	B	4,328	15.00	15.00
		8143_C	Senior Public Defender's Investigator	3,868	B	4,703	7.00	7.00
		8173_C	Legal Assistant	3,184	B	4,166	23.00	23.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	92.00	92.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	12.00	12.00
		8193_C	Chief Attorney I (Civil & Criminal)	8,405	B	10,218	1.00	1.00
		8196_C	Public Defender	10,756	B	10,756	1.00	1.00
		8446_C	Court Alternative Specialist I	2,683	B	3,260	8.00	8.00
		8452_C	Criminal Justice Specialist II	3,657	B	4,444	6.00	6.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.48	0.47
232082 PDR Public Defender	13550 SR Public Protection-Grant	2910_C	Social Worker	2,637	B	3,205	0.34	0.34
232082 PDR Public Defender	13730 SR Public Protection-Grant Oth	8173_C	Legal Assistant	3,184	B	4,166	0.90	0.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	2.15	1.25
Division Total:							**201.87**	**200.06**
PDR Department Total							**201.87**	**200.06**

Department: POL Police

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207909 POL - SOB - Special Operations	10000 GF Annual Account Ctrl	1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		3310_C	Stable Attendant	2,138	B	2,601	6.00	6.00
		9209_C	Community Police Services Aide	2,584	B	3,142	2.00	2.00
		Q004_P	Police Officer III	3,666	B	5,098	157.00	157.00
		Q052_P	Sergeant III	5,916	B	5,916	21.00	21.00
		Q062_P	Lieutenant III	6,758	B	6,758	11.00	11.00
		Q082_P	Captain III	8,540	B	8,540	2.00	2.00
207909 POL - SOB - Special Operations	10060 GF Work Order	0490_P	Commander III	9,540	B	9,540	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		Q004_P	Police Officer III	3,666	B	5,098	19.00	19.00
		Q052_P	Sergeant III	5,916	B	5,916	3.00	3.00
		Q082_P	Captain III	8,540	B	8,540	2.00	2.00
Division Total:							**227.00**	**227.00**
232086 POL Admin	10000 GF Annual Account Ctrl	0390_P	Chief of Police	13,183	B	13,183	1.00	1.00
		0395_P	Assistant Chief of Police	12,153	B	12,153	2.00	2.00
		0402_P	Deputy Chief III	11,738	B	11,738	1.00	1.00
		0490_P	Commander III	9,540	B	9,540	3.00	3.00
		0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	3.00	3.00
		0933_C	Manager V	5,754	B	7,346	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	3.00	3.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	6.00	6.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	2.00	2.00
		1052_C	IS Business Analyst	3,569	B	4,489	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	4.00	4.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	8.00	8.00
		1070_C	IS Project Director	5,274	B	7,144	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	4.00	4.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	5.00	5.00
		1202_C	Personnel Clerk	2,295	B	2,790	2.00	2.00
		1203_C	Personnel Technician	2,784	B	3,385	1.00	1.00
		1209_C	Benefits Technician	2,427	B	2,951	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	5.00	5.00
		1226_C	Chief Payroll And Personnel Clerk	3,364	B	4,088	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,306	B	5,635	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	3.00	3.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	3.00	3.00
		1250_C	Recruiter	4,062	B	4,936	2.00	2.00
		1310_C	Public Relations Assistant	2,322	B	2,822	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	48.00	48.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1410_C	Chief Clerk	3,236	B	3,934	2.00	2.00
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00
		1452_C	Executive Secretary II	3,105	B	3,775	3.00	3.00
		1454_C	Executive Secretary III	3,375	B	4,100	2.00	2.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	3.00	3.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232086 POL Admin	10000 GF Annual Account Ctrl	1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1766_C	Media Production Technician	2,445	B	2,972	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	7.00	7.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	16.00	16.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	6.00	6.00
		1842_C	Management Assistant	3,069	B	3,730	8.00	8.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	16.00	16.00
		1938_C	Stores And Equipment Assistant Supervisor	2,922	B	3,555	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	12.00	12.00
		2230_C	Physician Specialist	7,164	B	10,143	1.00	1.00
		2416_C	Laboratory Technician II	2,516	B	3,061	1.00	1.00
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00
		7410_C	Automotive Service Worker	2,505	B	3,045	5.00	5.00
		7412_C	Automotive Service Worker Assistant Supervisor	2,755	B	3,349	1.00	1.00
		8108_C	Senior Legal Process Clerk	2,458	B	2,987	5.77	6.00
		8139_C	Industrial Injury Investigator	2,934	B	3,567	1.00	1.00
		8173_C	Legal Assistant	3,184	B	4,166	22.08	23.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	6.00	6.00
		8253_C	Forensic Latent Examiner II	3,463	B	4,209	4.00	4.00
		8274_C	Police Cadet	1,551	B	1,881	1.00	1.00
		9209_C	Community Police Services Aide	2,584	B	3,142	17.00	17.00
		Q004_P	Police Officer III	3,666	B	5,098	55.50	110.00
		Q052_P	Sergeant III	5,916	B	5,916	34.00	34.00
		Q062_P	Lieutenant III	6,758	B	6,758	14.00	14.00
		Q082_P	Captain III	8,540	B	8,540	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.97	3.84
232086 POL Admin	10060 GF Work Order	1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
Division Total:							**398.32**	**453.84**
232091 POL - FOB - Field Operations	10000 GF Annual Account Ctrl	0402_P	Deputy Chief III	11,738	B	11,738	3.00	3.00
		0490_P	Commander III	9,540	B	9,540	3.00	3.00
		0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	24.00	24.00
		1408_C	Principal Clerk	2,822	B	3,431	2.00	2.00
		1444_C	Secretary I	2,240	B	2,722	2.00	2.00
		1446_C	Secretary II	2,593	B	3,151	6.00	6.00
		1452_C	Executive Secretary II	3,105	B	3,775	2.00	2.00
		1770_C	Photographer	2,510	B	3,052	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	4.00	4.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5322_C	Graphic Artist	2,437	B	3,112	1.00	1.00
		7410_C	Automotive Service Worker	2,505	B	3,045	9.00	9.00
		8249_C	Fingerprint Technician I	2,369	B	2,880	5.00	5.00
		8250_C	Fingerprint Technician II	2,562	B	3,112	9.00	9.00
		8251_C	Fingerprint Technician III	2,755	B	3,349	5.00	5.00
		8253_C	Forensic Latent Examiner II	3,463	B	4,209	2.00	2.00
		8260_C	Criminalist II	4,328	B	5,260	22.00	22.00
		8262_C	Criminalist III	5,524	B	6,714	7.00	7.00
		8274_C	Police Cadet	1,551	B	1,881	14.00	14.00
		9209_C	Community Police Services Aide	2,584	B	3,142	49.00	49.00
		Q004_P	Police Officer III	3,666	B	5,098	1,247.00	1,247.00
		Q052_P	Sergeant III	5,916	B	5,916	433.00	433.00
		Q062_P	Lieutenant III	6,758	B	6,758	70.00	70.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232091 POL - FOB - Field Operations	10000 GF Annual Account Ctrl	Q082_P	Captain III	8,540	B	8,540	22.00	22.00
232091 POL - FOB - Field Operations	10010 GF Annual Authority Ctrl	1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
232091 POL - FOB - Field Operations	10060 GF Work Order	8202_C	Security Guard	1,978	B	2,922	1.01	1.01
232091 POL - FOB - Field Operations	13590 SR SFPD-Auto Fingerprint Id	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		8254_C	Forensic Latent Examiner Supervisor	3,819	B	4,640	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.04	0.04
232091 POL - FOB - Field Operations	14820 SR ETF-Gift	8274_C	Police Cadet	1,551	B	1,881	7.00	7.00
Division Total:							**1,961.05**	**1,961.05**
232104 POL - Airport	17960 AIR Op Annual Account Ctrl	0402_P	Deputy Chief III	11,738	B	11,738	1.00	1.00
		0490_P	Commander III	9,540	B	9,540	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	2.00	2.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.00	3.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	3.00	3.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	1.00	1.00
		8217_C	Community Police Services Aide Supervisor	2,992	B	3,637	16.00	16.00
		9209_C	Community Police Services Aide	2,584	B	3,142	200.00	200.00
		Q004_P	Police Officer III	3,666	B	5,098	188.00	188.00
		Q052_P	Sergeant III	5,916	B	5,916	38.00	38.00
		Q062_P	Lieutenant III	6,758	B	6,758	11.00	11.00
		Q082_P	Captain III	8,540	B	8,540	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.01	0.01
Division Total:							**477.01**	**477.01**
POL Department Total							**3,063.38**	**3,118.90**

Department: PRT Port

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
210648 PRT Real Estate & Development	23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	4.00	4.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		4308_C	Senior Collections Officer	2,857	B	3,473	1.00	1.00
		5283_C	Planner V	5,690	B	7,436	1.00	1.00
		9386_C	Senior Property Manager, Port	4,655	B	6,091	3.00	3.00
		9395_C	Property Manager, Port	4,010	B	4,872	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.83	0.80
Division Total:							**27.83**	**27.80**
232110 PRT Planning & Environment	23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		5278_C	Planner II	3,407	B	4,142	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	2.00	2.00
		5293_C	Planner IV	4,795	B	5,827	1.00	1.00
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	1.00	1.00
		5620_C	Regulatory Specialist	4,044	B	4,915	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.82	1.76
Division Total:							**13.82**	**13.76**
232111 PRT Maritime	23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	1.00	1.00
		9357_C	Wharfinger I/II	3,142	B	4,872	4.00	4.00
		9376_C	Marine Operations Specialist	3,668	B	4,458	1.00	1.00
		9393_C	Maritime Marketing Representative	4,478	B	5,444	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.58	0.56
232111 PRT Maritime	24530 PRT-SBH Annual Authority Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	0.60	0.60
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		3232_C	Marina Assistant	2,358	B	2,866	7.00	7.00
		3233_C	Marina Associate Manager	2,663	B	3,567	1.00	1.00
Division Total:							**26.18**	**26.16**
232112 PRT Finance And Administration	23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	2.00	2.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232112 PRT Finance And Administration	23680 PRT-OP Annual Account Ctrl	1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	3.00	3.00
		1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	3.00	3.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	5.00	5.00
		1654_C	Accountant III	3,740	B	4,545	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.61	0.58
232112 PRT Finance And Administration	23700 PRT-OP ContinuingAuthorityCtrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	1.00	1.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	1.00	1.00
		5218_C	Structural Engineer	5,802	B	7,051	1.00	1.00
		5283_C	Planner V	5,690	B	7,436	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	2.00	2.00
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	2.00	2.00
		5502_C	Project Manager I	5,927	B	6,382	7.00	7.00
		5504_C	Project Manager II	6,858	B	7,383	2.00	2.00
		5506_C	Project Manager III	8,325	B	8,966	5.00	5.00
		5508_C	Project Manager IV	9,285	B	10,001	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	2.00	2.00
		7311_C	Cement Mason	2,922	B	3,555	1.00	1.00
		7347_C	Plumber	3,839	B	4,668	3.00	3.00
		7355_C	Truck Driver	2,981	B	3,795	3.00	3.00
		7376_C	Sheet Metal Worker	3,860	B	4,693	1.00	1.00
		7514_C	General Laborer	2,432	B	2,957	5.00	5.00
		9251_C	Public Relations Manager	4,863	B	6,518	1.00	1.00
		9330_C	Pile Worker	3,516	B	4,275	11.00	11.00
		9331_C	Piledriver Engine Operator	3,646	B	4,432	1.00	1.00
		9332_C	Piledriver Supervisor I	3,934	B	4,781	2.00	2.00
		9343_C	Roofer	3,082	B	3,746	1.00	1.00
Division Total:							**109.61**	**109.58**
232113 PRT Maintenance	23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	1.00	1.00
		1938_C	Stores And Equipment Assistant Supervisor	2,922	B	3,555	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	3.00	3.00
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00
		7213_C	Plumber Supervisor I	4,319	B	5,249	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	2.00	2.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	1.00	1.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	1.00	1.00
		7242_C	Painter Supervisor I	3,451	B	4,420	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232113 PRT Maintenance	23680 PRT-OP Annual Account Ctrl	7258_C	Maintenance Machinist Supervisor I	5,267	B	5,267	1.00	1.00
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00
		7282_C	Street Repair Supervisor II	3,860	B	4,693	1.00	1.00
		7327_C	Apprentice Maintenance Machinist I	2,263	B	2,880	0.50	0.50
		7328_C	Operating Engineer, Universal	3,596	B	4,369	1.00	1.00
		7331_C	Apprentice Maintenance Machinist II	3,087	B	3,702	1.00	1.00
		7332_C	Maintenance Machinist	3,407	B	4,135	2.00	2.00
		7334_C	Stationary Engineer	4,035	B	4,035	2.00	2.00
		7344_C	Carpenter	3,299	B	4,010	4.00	4.00
		7345_C	Electrician	3,710	B	4,508	6.00	6.00
		7346_C	Painter	3,037	B	3,690	4.00	4.00
		7347_C	Plumber	3,839	B	4,668	6.00	6.00
		7355_C	Truck Driver	2,981	B	3,795	4.00	4.00
		7376_C	Sheet Metal Worker	3,860	B	4,693	3.00	3.00
		7395_C	Ornamental Iron Worker	3,190	B	3,876	4.00	4.00
		7404_C	Asphalt Finisher	2,568	B	3,120	1.00	1.00
		7502_C	Asphalt Worker	2,480	B	3,017	2.00	2.00
		7514_C	General Laborer	2,432	B	2,957	16.00	16.00
		9330_C	Pile Worker	3,516	B	4,275	11.00	11.00
		9331_C	Piledriver Engine Operator	3,646	B	4,432	2.00	2.00
		9332_C	Piledriver Supervisor I	3,934	B	4,781	3.00	3.00
		9342_C	Ornamental Iron Worker Supervisor I	3,627	B	4,402	1.00	1.00
		9343_C	Roofer	3,082	B	3,746	4.00	4.00
		9344_C	Roofer Supervisor I	3,555	B	4,319	1.00	1.00
		9345_C	Sheet Metal Supervisor I	4,319	B	5,249	1.00	1.00
		9346_C	Fusion Welder	3,782	B	4,597	3.00	3.00
		9354_C	Elevator and Crane Technician	4,293	B	5,219	2.00	2.00
		9358_C	Crane Mechanic Supervisor	4,508	B	5,481	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.05	1.01
Division Total:							**109.55**	**109.51**
232115 PRT Executive	23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
		9399_C	Port Director	11,623	B	11,971	1.00	1.00
Division Total:							**10.00**	**10.00**
290644 PRT Engineering	23680 PRT-OP Annual Account Ctrl	0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	3.00	3.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	4.00	4.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00
		5241_C	Engineer	5,262	B	6,398	7.00	7.00
		5266_C	Architectural Associate II	4,458	B	5,418	1.00	1.00
		5314_C	Survey Associate	3,757	B	4,567	2.00	2.00
		5366_C	Engineering Associate II	3,668	B	4,458	1.00	1.00
		6318_C	Construction Inspector	3,868	B	4,703	2.00	2.00
		6331_C	Building Inspector	4,293	B	5,219	1.00	1.00
		6333_C	Senior Building Inspector	4,735	B	5,754	1.00	1.00
		6334_C	Chief Building Inspector	5,219	B	6,344	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.39	0.37
Division Total:							**27.39**	**27.37**
PRT Department Total							**324.38**	**324.18**

*The table above reflects preliminary fiscal year 2022-2023 positions for the Port.

Department: PUC Public Utilities Commissn

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
198644 HHP CleanPowerSF	24750 HH CleanPowerSF Op Annual Acco	0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	0.77	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	0.77	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	0.77	1.00
		1478_C	Utility Services Representative	2,663	B	3,236	1.54	2.00
		1480_C	Utility Services Representative Supervisor	2,922	B	3,555	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	4,275	B	5,194	1.00	1.00
		5601_C	Utility Analyst	2,636	B	4,091	6.77	7.00
		5602_C	Utility Specialist	3,979	B	5,883	16.54	17.00
		5620_C	Regulatory Specialist	4,044	B	4,915	0.77	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	11.15	10.77
Division Total:							**51.08**	**52.77**
229309 WWE Wastewater Enterprise	20160 WWE Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	2.77	3.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	2.00	2.00
		0942_C	Manager VII	6,619	B	8,446	2.00	2.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	4.00	4.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	3.00	3.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1230_C	Instructional Designer	3,868	B	4,703	2.00	2.00
		1402_C	Junior Clerk	1,893	B	2,300	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	5.00	5.00
		1424_C	Clerk Typist	2,144	B	3,151	2.00	2.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	3.00	3.00
		1446_C	Secretary II	2,593	B	3,151	4.00	4.00
		1450_C	Executive Secretary I	2,822	B	3,431	2.00	2.00
		1452_C	Executive Secretary II	3,105	B	3,775	2.00	2.00
		1480_C	Utility Services Representative Supervisor	2,922	B	3,555	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	3.00	3.00
		1704_C	Communications Dispatcher I	2,278	B	2,768	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.77	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.77	2.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1843_C	Exec Dir, Southeast Community Facility Commission	4,275	B	5,727	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	3.00	3.00
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00
		1938_C	Stores And Equipment Assistant Supervisor	2,922	B	3,555	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229309 WWE Wastewater Enterprise	20160 WWE Op Annual Account Ctrl	1942_C	Assistant Materials Coordinator	3,792	B	4,610	1.00	1.00
		1944_C	Materials Coordinator	4,498	B	5,468	1.00	1.00
		1950_C	Assistant Purchaser	2,617	B	3,184	4.00	4.00
		2481_C	Water Quality Technician	2,722	B	3,830	13.50	13.50
		2482_C	Water Quality Technician III	3,391	B	4,122	5.00	5.00
		2486_C	Chemist	3,229	B	4,545	13.00	13.00
		2487_C	Chemist III	4,545	B	5,524	3.00	3.00
		2488_C	Supervising Chemist	4,886	B	5,939	5.00	5.00
		2489_C	Laboratory Services Manager	5,311	B	6,948	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	7.00	7.00
		3422_C	Park Section Supervisor	3,061	B	3,720	2.00	2.00
		4119_C	Events & Facilities Specialist	3,175	B	3,860	1.00	1.00
		5130_C	Sewage Treatment Plant Superintendent	5,233	B	6,843	6.00	6.00
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	24.77	25.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	8.50	8.50
		5212_C	Engineer/Architect Principal	7,070	B	9,242	2.00	2.00
		5241_C	Engineer	5,262	B	6,398	9.00	9.00
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	1.00	1.00
		5362_C	Engineering Assistant	2,857	B	3,473	1.00	1.00
		5364_C	Engineering Associate I	3,167	B	3,851	1.00	1.00
		5366_C	Engineering Associate II	3,668	B	4,458	2.00	2.00
		5408_C	Coordinator of Citizen Involvement	4,275	B	5,194	1.00	1.00
		5601_C	Utility Analyst	2,636	B	4,091	7.54	8.00
		5602_C	Utility Specialist	3,979	B	5,883	14.00	14.00
		5620_C	Regulatory Specialist	4,044	B	4,915	3.00	3.00
		6115_C	Wastewater Control Inspector	3,668	B	4,458	7.00	7.00
		6116_C	Supervising Wastewater Control Inspector	4,432	B	5,387	4.00	4.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		6318_C	Construction Inspector	3,868	B	4,703	1.00	1.00
		6319_C	Senior Contruction Inspector	4,265	B	5,185	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	4,169	B	5,069	1.00	1.00
		7213_C	Plumber Supervisor I	4,319	B	5,249	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	2.00	2.00
		7219_C	Maintenance Scheduler	2,893	B	3,516	1.00	1.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	1.00	1.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	3.00	3.00
		7242_C	Painter Supervisor I	3,451	B	4,420	1.00	1.00
		7246_C	Sewer Repair Supervisor	4,044	B	4,915	5.00	5.00
		7252_C	Chief Stationary Engineer, Sewage Plant	5,505	B	5,505	17.00	17.00
		7262_C	Maintenance Planner	5,197	B	5,197	10.00	10.00
		7263_C	Maintenance Manager	4,555	B	6,103	1.00	1.00
		7276_C	Electrician Supervisor II	4,668	B	5,674	1.00	1.00
		7313_C	Automotive Machinist	3,859	B	3,859	1.00	1.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,444	B	5,403	3.77	4.00
		7332_C	Maintenance Machinist	3,407	B	4,135	3.00	3.00
		7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,182	B	5,082	13.54	14.00
		7337_C	Maintenance Machinist Assistant Supervisor	3,898	B	4,735	1.00	1.00
		7344_C	Carpenter	3,299	B	4,010	2.00	2.00
		7345_C	Electrician	3,710	B	4,508	15.00	15.00
		7346_C	Painter	3,037	B	3,690	4.00	4.00
		7347_C	Plumber	3,839	B	4,668	3.00	3.00
		7355_C	Truck Driver	2,981	B	3,795	12.00	12.00
		7372_C	Stationary Engineer, Sewage Plant	4,342	B	4,342	126.77	127.00
		7373_C	Senior Stationary Engineer, Sewage Plant	4,915	B	4,915	38.00	38.00
		7410_C	Automotive Service Worker	2,505	B	3,045	1.00	1.00
		7421_C	Sewer Maintenance Worker	2,722	B	3,308	2.00	2.00
		7449_C	Sewer Service Worker	3,627	B	4,402	32.00	32.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229309 WWE Wastewater Enterprise	20160 WWE Op Annual Account Ctrl	7510_C	Lighting Fixture Maintenance Worker	2,149	B	2,611	1.00	1.00
		7514_C	General Laborer	2,432	B	2,957	18.00	18.00
		9708_C	Employment & Training Specialist VI	4,597	B	5,587	1.00	1.00
		9910_C	Public Service Trainee	0	C	0	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.13	4.96
Division Total:							**563.83**	**565.96**
231637 HHP Hetch Hetchy Water & Power	24970 HHWP Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	7.00	7.00
		0931_C	Manager III	4,970	B	6,344	10.00	10.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	4.00	4.00
		0941_C	Manager VI	6,178	B	7,885	2.00	2.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	3.00	3.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	4.00	4.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	2.00	2.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	5.00	5.00
		1452_C	Executive Secretary II	3,105	B	3,775	2.00	2.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	3.00	3.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.00	4.00
		1840_C	Junior Management Assistant	2,702	B	3,286	4.00	4.00
		1842_C	Management Assistant	3,069	B	3,730	4.00	4.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,755	B	3,349	2.00	2.00
		1932_C	Assistant Storekeeper	2,057	B	2,500	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	2.00	2.00
		1944_C	Materials Coordinator	4,498	B	5,468	2.00	2.00
		2706_C	Housekeeper/Food Service Cleaner	1,893	B	2,300	5.00	5.00
		2708_C	Custodian	2,155	B	2,617	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	2.00	2.00
		3426_C	Forester	3,746	B	5,021	1.00	1.00
		3434_C	Arborist Technician	2,776	B	3,803	2.00	2.00
		5148_C	Water Operations Analyst	5,989	B	5,989	2.00	2.00
		5201_C	Junior Engineer	3,458	B	4,203	1.00	1.00
		5203_C	Assistant Engineer	3,906	B	4,747	3.00	3.00
		5207_C	Associate Engineer	4,545	B	5,525	6.00	6.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	6.00	6.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	2.00	2.00
		5216_C	Chief Surveyor	4,817	B	6,308	1.00	1.00
		5241_C	Engineer	5,262	B	6,398	15.00	15.00
		5277_C	Planner I	2,803	B	3,407	1.00	1.00
		5305_C	Materials Testing Technician	2,830	B	3,441	1.00	1.00
		5312_C	Survey Assistant II	3,261	B	3,964	1.00	1.00
		5314_C	Survey Associate	3,757	B	4,567	2.00	2.00
		5362_C	Engineering Assistant	2,857	B	3,473	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
231637 HHP Hetch Hetchy Water & Power	24970 HHWP Op Annual Account Ctrl	5366_C	Engineering Associate II	3,668	B	4,458	2.00	2.00
		5601_C	Utility Analyst	2,636	B	4,091	11.77	12.00
		5602_C	Utility Specialist	3,979	B	5,883	35.00	35.00
		5620_C	Regulatory Specialist	4,044	B	4,915	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		6319_C	Senior Contruction Inspector	4,265	B	5,185	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7126_C	Mechanical Shop And Equipment Superintendent	4,576	B	5,556	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	3.00	3.00
		7219_C	Maintenance Scheduler	2,893	B	3,516	3.00	3.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	1.00	1.00
		7229_C	Transmission Line Supervisor I	4,588	B	5,576	3.00	3.00
		7232_C	Hetch Hetchy Mechanical Shop Supervisor	4,512	B	4,512	1.00	1.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	2.00	2.00
		7242_C	Painter Supervisor I	3,451	B	4,420	1.00	1.00
		7250_C	Utility Plumber Supervisor I	4,319	B	5,249	1.00	1.00
		7259_C	Water And Power Maintenance Supervisor I	3,318	B	4,032	3.77	4.00
		7262_C	Maintenance Planner	5,197	B	5,197	7.00	7.00
		7263_C	Maintenance Manager	4,555	B	6,103	1.00	1.00
		7270_C	Watershed Keeper Supervisor	2,992	B	3,637	1.00	1.00
		7284_C	Utility Plumber Supervisor II	4,761	B	5,787	1.00	1.00
		7285_C	Transmission Line Worker Supervisor II	5,107	B	6,208	1.00	1.00
		7287_C	Supervising Electronic Maintenance Technician	4,761	B	5,787	1.00	1.00
		7318_C	Electronic Maintenance Technician	4,114	B	4,999	7.00	7.00
		7325_C	General Utility Mechanic	4,266	B	4,266	11.00	11.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	4.77	5.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,444	B	5,403	1.00	1.00
		7338_C	Electrical Line Worker	4,507	B	4,507	5.00	5.00
		7344_C	Carpenter	3,299	B	4,010	4.00	4.00
		7345_C	Electrician	3,710	B	4,508	10.00	10.00
		7346_C	Painter	3,037	B	3,690	3.00	3.00
		7350_C	Transmission and Distribution Line Worker	4,970	B	4,970	12.77	13.00
		7355_C	Truck Driver	2,981	B	3,795	5.00	5.00
		7372_C	Stationary Engineer, Sewage Plant	4,342	B	4,342	5.00	5.00
		7373_C	Senior Stationary Engineer, Sewage Plant	4,915	B	4,915	1.00	1.00
		7388_C	Utility Plumber	3,839	B	4,668	3.00	3.00
		7432_C	Electrical Line Helper	3,052	B	3,710	8.00	8.00
		7470_C	Watershed Keeper	2,677	B	3,253	6.00	6.00
		7482_C	Power Generation Technician II	4,033	B	4,902	13.00	13.00
		7484_C	Senior Power Generation Technician	4,307	B	5,237	9.00	9.00
		7488_C	Power Generation Supervisor	5,034	B	6,118	5.00	5.00
		7514_C	General Laborer	2,432	B	2,957	22.00	22.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	13.44	12.98
Division Total:							**371.52**	**371.98**
232176 PUB Public Utilities Bureaus	27180 PUC Operating Fund	0922_C	Manager I	4,293	B	5,481	9.00	9.00
		0923_C	Manager II	4,610	B	5,884	12.77	13.00
		0931_C	Manager III	4,970	B	6,344	7.00	7.00
		0932_C	Manager IV	5,336	B	6,810	7.77	8.00
		0933_C	Manager V	5,754	B	7,346	7.77	8.00
		0941_C	Manager VI	6,178	B	7,885	11.00	11.00
		0942_C	Manager VII	6,619	B	8,446	2.00	2.00
		0955_C	Deputy Director V	7,489	B	9,556	3.00	3.00
		1031_C	IS Trainer-Assistant	2,749	B	3,342	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	2.00	2.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	10.00	10.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	20.00	20.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	16.77	17.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232176 PUB Public Utilities Bureaus	27180 PUC Operating Fund	1052_C	IS Business Analyst	3,569	B	4,489	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	3.00	3.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	7.77	8.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	4.00	4.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	3.00	3.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	6.00	6.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	2.00	2.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	3.00	3.00
		1218_C	Payroll Supervisor	3,710	B	4,508	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	6.00	6.00
		1226_C	Chief Payroll And Personnel Clerk	3,364	B	4,088	1.00	1.00
		1230_C	Instructional Designer	3,868	B	4,703	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,306	B	5,635	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	3.00	3.00
		1241_C	Human Resources Analyst	2,889	B	4,252	9.08	10.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	16.54	17.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	4.00	4.00
		1310_C	Public Relations Assistant	2,322	B	2,822	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	8.00	8.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00
		1450_C	Executive Secretary I	2,822	B	3,431	2.00	2.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1466_C	Meter Reader	2,475	B	3,009	4.00	4.00
		1474_C	Claims Process Clerk	2,432	B	2,957	1.00	1.00
		1478_C	Utility Services Representative	2,663	B	3,236	43.00	43.00
		1480_C	Utility Services Representative Supervisor	2,922	B	3,555	12.00	12.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	5.00	5.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	9.00	9.00
		1654_C	Accountant III	3,740	B	4,545	16.00	16.00
		1657_C	Accountant IV	4,328	B	5,656	8.00	8.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	10.54	11.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	8.54	9.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	18.77	19.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	8.00	8.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	5.77	6.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	1.00	1.00
		4310_C	Commercial Division Assistant Supervisor	3,318	B	4,444	7.00	7.00
		4321_C	Cashier II	2,295	B	2,790	1.00	1.00
		4322_C	Cashier III	2,574	B	3,129	1.00	1.00
		5177_C	Safety Officer	4,986	B	6,517	2.00	2.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	1.00	1.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	1.00	1.00
		5320_C	Illustrator And Art Designer	3,167	B	3,851	1.00	1.00
		5322_C	Graphic Artist	2,437	B	3,112	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	4,275	B	5,194	7.00	7.00
		5601_C	Utility Analyst	2,636	B	4,091	3.00	3.00
		5602_C	Utility Specialist	3,979	B	5,883	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	3.00	3.00
		6138_C	Industrial Hygienist	4,522	B	5,496	3.00	3.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232176 PUB Public Utilities Bureaus	27180 PUC Operating Fund	7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7204_C	Chief Water Service Inspector	4,948	B	6,015	1.00	1.00
		7316_C	Water Service Inspector	3,876	B	4,711	17.00	17.00
		7317_C	Senior Water Service Inspector	4,488	B	5,455	4.00	4.00
		7334_C	Stationary Engineer	4,035	B	4,035	2.00	2.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	1.00	1.00
		7368_C	Senior Communications Systems Technician	4,970	B	6,041	1.00	1.00
		7514_C	General Laborer	2,432	B	2,957	2.00	2.00
		9989_C	Executive Contract Employee with FBP	0	C	0	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	17.85	17.22
232176 PUB Public Utilities Bureaus	27190 PUC Personnel Fund	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	8.00	8.00
		0941_C	Manager VI	6,178	B	7,885	8.00	8.00
		0943_C	Manager VIII	7,489	B	9,556	6.00	6.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	6.00	6.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	2.00	2.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1770_C	Photographer	2,510	B	3,052	1.00	1.00
		1774_C	Head Photographer	3,009	B	3,657	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	16.00	16.00
		1822_C	Administrative Analyst	3,334	B	4,053	15.00	15.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	16.00	16.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	9.00	9.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.77	3.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		5174_C	Administrative Engineer	5,659	B	6,878	3.00	3.00
		5203_C	Assistant Engineer	3,906	B	4,747	20.00	20.00
		5207_C	Associate Engineer	4,545	B	5,525	63.00	63.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	34.00	34.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	8.00	8.00
		5218_C	Structural Engineer	5,802	B	7,051	2.00	2.00
		5241_C	Engineer	5,262	B	6,398	45.00	45.00
		5293_C	Planner IV	4,795	B	5,827	1.00	1.00
		5298_C	Planner III-Environmental Review	4,044	B	4,915	6.00	6.00
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	4.00	4.00
		5362_C	Engineering Assistant	2,857	B	3,473	4.00	4.00
		5364_C	Engineering Associate I	3,167	B	3,851	8.00	8.00
		5366_C	Engineering Associate II	3,668	B	4,458	3.00	3.00
		5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,611	B	2,611	2.00	2.00
		5382_C	Student Design Trainee III, Arch, Engr, & Planning	2,736	B	2,736	4.00	4.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	3.00	3.00
		5506_C	Project Manager III	8,325	B	8,966	4.00	4.00
		5601_C	Utility Analyst	2,636	B	4,091	1.00	1.00
		5602_C	Utility Specialist	3,979	B	5,883	9.00	9.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232176 PUB Public Utilities Bureaus	27190 PUC Personnel Fund	6317_C	Assistant Construction Inspector	3,184	B	3,868	1.00	1.00
		6318_C	Construction Inspector	3,868	B	4,703	25.00	25.00
		6319_C	Senior Contruction Inspector	4,265	B	5,185	5.00	5.00
		9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.64	3.52
Division Total:							**820.35**	**823.74**
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	7.00	7.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	4.00	4.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	6.77	7.00
		0941_C	Manager VI	6,178	B	7,885	2.00	2.00
		0942_C	Manager VII	6,619	B	8,446	4.00	4.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	3.00	3.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	3.00	3.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	4.00	4.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	4.00	4.00
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	4.00	4.00
		1478_C	Utility Services Representative	2,663	B	3,236	5.00	5.00
		1480_C	Utility Services Representative Supervisor	2,922	B	3,555	2.00	2.00
		1630_C	Account Clerk	2,211	B	2,688	2.00	2.00
		1632_C	Senior Account Clerk	2,562	B	3,112	4.00	4.00
		1705_C	Communications Dispatcher II	2,526	B	3,069	8.00	8.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	5.00	5.00
		1822_C	Administrative Analyst	3,334	B	4,053	6.00	6.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.77	3.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	4.00	4.00
		1839_C	Water Conservation Administrator	4,444	B	5,958	4.00	4.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.77	2.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1929_C	Parts Storekeeper	2,535	B	3,082	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,755	B	3,349	2.00	2.00
		1934_C	Storekeeper	2,257	B	2,742	5.00	5.00
		1944_C	Materials Coordinator	4,498	B	5,468	1.00	1.00
		1950_C	Assistant Purchaser	2,617	B	3,184	4.00	4.00
		1952_C	Purchaser	3,275	B	3,981	2.00	2.00
		2481_C	Water Quality Technician	2,722	B	3,830	16.00	16.00
		2482_C	Water Quality Technician III	3,391	B	4,122	6.00	6.00
		2483_C	Biologist	3,229	B	4,545	25.00	25.00
		2484_C	Biologist III	4,545	B	5,524	6.00	6.00
		2485_C	Supervising Biologist	4,886	B	5,939	6.00	6.00
		2486_C	Chemist	3,229	B	4,545	6.00	6.00
		2487_C	Chemist III	4,545	B	5,524	2.00	2.00
		2488_C	Supervising Chemist	4,886	B	5,939	5.00	5.00
		2489_C	Laboratory Services Manager	5,311	B	6,948	1.00	1.00
		2708_C	Custodian	2,155	B	2,617	7.00	7.00
		3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	2.00	2.00
		3417_C	Gardener	2,516	B	3,061	12.00	12.00
		3422_C	Park Section Supervisor	3,061	B	3,720	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	3424_C	Integrated Pest Management Specialist	3,061	B	3,720	1.00	1.00
		3425_C	Senior Integrated Pest Management Specialist	3,275	B	3,981	2.00	2.00
		3430_C	Chief Nursery Specialist	3,441	B	4,180	1.00	1.00
		3434_C	Arborist Technician	2,776	B	3,803	4.00	4.00
		3436_C	Arborist Technician Supervisor I	3,493	B	4,245	2.00	2.00
		3486_C	Watershed Forester	3,934	B	5,272	2.00	2.00
		5148_C	Water Operations Analyst	5,989	B	5,989	5.00	5.00
		5149_C	Superintendent of Water Treatment Facilities	6,635	B	6,635	2.00	2.00
		5201_C	Junior Engineer	3,458	B	4,203	2.00	2.00
		5203_C	Assistant Engineer	3,906	B	4,747	12.00	12.00
		5207_C	Associate Engineer	4,545	B	5,525	17.31	18.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	13.00	13.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	3.00	3.00
		5216_C	Chief Surveyor	4,817	B	6,308	1.00	1.00
		5241_C	Engineer	5,262	B	6,398	21.00	21.00
		5278_C	Planner II	3,407	B	4,142	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	1.00	1.00
		5293_C	Planner IV	4,795	B	5,827	3.00	3.00
		5298_C	Planner III-Environmental Review	4,044	B	4,915	5.00	5.00
		5310_C	Survey Assistant I	2,902	B	3,527	2.00	2.00
		5312_C	Survey Assistant II	3,261	B	3,964	3.00	3.00
		5314_C	Survey Associate	3,757	B	4,567	3.00	3.00
		5362_C	Engineering Assistant	2,857	B	3,473	1.00	1.00
		5364_C	Engineering Associate I	3,167	B	3,851	4.00	4.00
		5366_C	Engineering Associate II	3,668	B	4,458	3.00	3.00
		5382_C	Student Design Trainee III, Arch, Engr, & Planning	2,736	B	2,736	1.50	1.50
		5601_C	Utility Analyst	2,636	B	4,091	6.00	6.00
		5602_C	Utility Specialist	3,979	B	5,883	7.00	7.00
		5620_C	Regulatory Specialist	4,044	B	4,915	2.77	3.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		6318_C	Construction Inspector	3,868	B	4,703	7.00	7.00
		6319_C	Senior Contruction Inspector	4,265	B	5,185	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	2.00	2.00
		7134_C	Water Construction And Maintenance Superintendent	5,257	B	6,391	2.00	2.00
		7204_C	Chief Water Service Inspector	4,948	B	6,015	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	4,169	B	5,069	1.00	1.00
		7213_C	Plumber Supervisor I	4,319	B	5,249	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	8.00	8.00
		7219_C	Maintenance Scheduler	2,893	B	3,516	1.00	1.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	3.00	3.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	2.00	2.00
		7240_C	Water Meter Shop Supervisor I	3,417	B	4,151	1.00	1.00
		7245_C	Chief Stationary Engineer, Water Treatment Plant	5,505	B	5,505	7.00	7.00
		7250_C	Utility Plumber Supervisor I	4,319	B	5,249	32.00	32.00
		7254_C	Automotive Machinist Supervisor I	5,015	B	5,015	2.00	2.00
		7258_C	Maintenance Machinist Supervisor I	5,267	B	5,267	1.00	1.00
		7259_C	Water And Power Maintenance Supervisor I	3,318	B	4,032	1.00	1.00
		7262_C	Maintenance Planner	5,197	B	5,197	5.00	5.00
		7263_C	Maintenance Manager	4,555	B	6,103	1.00	1.00
		7270_C	Watershed Keeper Supervisor	2,992	B	3,637	2.77	3.00
		7276_C	Electrician Supervisor II	4,668	B	5,674	2.00	2.00
		7281_C	Street Environmental Svcs Operations Supervisor	3,703	B	4,498	1.00	1.00
		7284_C	Utility Plumber Supervisor II	4,761	B	5,787	6.00	6.00
		7287_C	Supervising Electronic Maintenance Technician	4,761	B	5,787	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,859	B	3,859	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	7309_C	Car And Auto Painter	3,859	B	3,859	1.00	1.00
		7313_C	Automotive Machinist	3,859	B	3,859	11.00	11.00
		7315_C	Automotive Machinist Assistant Supervisor	4,551	B	4,551	1.00	1.00
		7316_C	Water Service Inspector	3,876	B	4,711	11.77	12.00
		7317_C	Senior Water Service Inspector	4,488	B	5,455	5.00	5.00
		7318_C	Electronic Maintenance Technician	4,114	B	4,999	11.00	11.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	18.00	18.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,444	B	5,403	3.00	3.00
		7332_C	Maintenance Machinist	3,407	B	4,135	17.54	18.00
		7334_C	Stationary Engineer	4,035	B	4,035	3.77	4.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7337_C	Maintenance Machinist Assistant Supervisor	3,898	B	4,735	1.77	2.00
		7341_C	Stationary Engineer, Water Treatment Plant	4,342	B	4,342	47.00	47.00
		7343_C	Senior Stationary Engineer, Water Treatment Plant	4,915	B	4,915	19.77	20.00
		7344_C	Carpenter	3,299	B	4,010	10.00	10.00
		7345_C	Electrician	3,710	B	4,508	13.00	13.00
		7346_C	Painter	3,037	B	3,690	5.00	5.00
		7347_C	Plumber	3,839	B	4,668	3.77	4.00
		7353_C	Water Meter Repairer	3,098	B	3,768	7.00	7.00
		7355_C	Truck Driver	2,981	B	3,795	19.00	19.00
		7360_C	Pipe Welder	3,839	B	4,668	5.00	5.00
		7388_C	Utility Plumber	3,839	B	4,668	95.31	96.00
		7410_C	Automotive Service Worker	2,505	B	3,045	5.00	5.00
		7470_C	Watershed Keeper	2,677	B	3,253	18.77	19.00
		7514_C	General Laborer	2,432	B	2,957	62.08	63.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	11.69	11.26
Division Total:							**849.90**	**854.76**
PUC Department Total							**2,656.68**	**2,669.21**

*The table above reflects preliminary fiscal year 2022-2023 positions for the Public Utilities Commission.

Department: REC Recreation & Park Commsn

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207912 REC Operations	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	13.00	13.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1704_C	Communications Dispatcher I	2,278	B	2,768	5.00	5.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	7.00	7.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.50	4.50
		2656_C	Chef	2,822	B	3,431	1.00	1.00
		2708_C	Custodian	2,155	B	2,617	62.25	62.25
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	6.00	6.00
		2718_C	Custodial Supervisor	2,611	B	3,175	5.00	5.00
		3210_C	Swimming Instructor/Pool Lifeguard	2,086	B	2,535	12.00	12.00
		3213_C	Aquatics Facility Assistant Supervisor	2,191	B	2,663	7.00	7.00
		3215_C	Aquatics Facility Supervisor	2,866	B	3,483	8.00	8.00
		3260_C	Crafts Instructor	2,333	B	2,837	2.00	2.00
		3278_C	Recreation Facility Assistant	1,373	B	1,658	11.50	11.50
		3283_C	Recreation Specialist	2,333	B	2,837	14.00	14.00
		3286_C	Recreation Coordinator	2,403	B	2,922	38.85	38.85
		3289_C	Recreation Supervisor	3,299	B	4,010	11.00	11.00
		3302_C	Admission Attendant	1,831	B	2,222	8.00	8.00
		3370_C	Animal Care Attendant	2,148	B	2,741	2.00	2.00
		3410_C	Apprentice Gardener	1,683	B	2,450	22.00	22.00
		3417_C	Gardener	2,516	B	3,061	142.50	142.50
		3422_C	Park Section Supervisor	3,061	B	3,720	20.00	20.00
		3424_C	Integrated Pest Management Specialist	3,061	B	3,720	3.00	3.00
		3425_C	Senior Integrated Pest Management Specialist	3,275	B	3,981	1.00	1.00
		3428_C	Nursery Specialist	2,972	B	3,612	7.00	7.00
		3430_C	Chief Nursery Specialist	3,441	B	4,180	2.00	2.00
		3434_C	Arborist Technician	2,776	B	3,803	9.00	9.00
		3436_C	Arborist Technician Supervisor I	3,493	B	4,245	3.00	3.00
		3438_C	Arborist Technician Supervisor II	3,666	B	4,454	1.00	1.00
		3541_C	Curator I	2,452	B	2,980	1.00	1.00
		3542_C	Curator II	2,992	B	3,637	2.00	2.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,971	B	4,826	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	4,169	B	5,069	1.00	1.00
		7213_C	Plumber Supervisor I	4,319	B	5,249	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	2.00	2.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	1.00	1.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	1.00	1.00
		7239_C	Plumber Supervisor II	4,761	B	5,787	1.00	1.00
		7242_C	Painter Supervisor I	3,451	B	4,420	1.00	1.00
		7311_C	Cement Mason	2,922	B	3,555	3.00	3.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	5.00	5.00
		7334_C	Stationary Engineer	4,035	B	4,035	5.00	5.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7342_C	Locksmith	3,299	B	4,010	1.00	1.00
		7344_C	Carpenter	3,299	B	4,010	8.00	8.00
		7345_C	Electrician	3,710	B	4,508	5.00	5.00
		7346_C	Painter	3,037	B	3,690	5.00	5.00
		7347_C	Plumber	3,839	B	4,668	7.00	7.00
		7348_C	Steamfitter	3,839	B	4,668	2.00	2.00
		7355_C	Truck Driver	2,981	B	3,795	7.00	7.00
		7376_C	Sheet Metal Worker	3,860	B	4,693	3.00	3.00
		7395_C	Ornamental Iron Worker	3,190	B	3,876	2.00	2.00
		7514_C	General Laborer	2,432	B	2,957	13.00	13.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207912 REC Operations	10000 GF Annual Account Ctrl	8208_C	Park Ranger	2,524	B	3,068	41.00	41.00
		8210_C	Head Park Ranger	3,129	B	3,804	6.00	6.00
		9342_C	Ornamental Iron Worker Supervisor I	3,627	B	4,402	1.00	1.00
		9343_C	Roofer	3,082	B	3,746	1.00	1.00
		9345_C	Sheet Metal Supervisor I	4,319	B	5,249	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	48.96	67.01
207912 REC Operations	10020 GF Continuing Authority Ctrl	3283_C	Recreation Specialist	2,333	B	2,837	4.00	4.00
		3286_C	Recreation Coordinator	2,403	B	2,922	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.07	1.75
207912 REC Operations	10060 GF Work Order	3286_C	Recreation Coordinator	2,403	B	2,922	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.62	5.42
207912 REC Operations	10080 GF Overhead-Recreation & Parks	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1051_C	IS Business Analyst-Assistant	3,082	B	3,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		5201_C	Junior Engineer	3,458	B	4,203	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	2.00	2.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.35	0.34
207912 REC Operations	11902 SR R&P-Marina -Annual	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		3232_C	Marina Assistant	2,358	B	2,866	5.00	5.00
		3233_C	Marina Associate Manager	2,663	B	3,567	1.00	1.00
		8208_C	Park Ranger	2,524	B	3,068	1.51	1.51
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.59	1.54
207912 REC Operations	12360 SR Golf Fund Annual	3417_C	Gardener	2,516	B	3,061	35.00	35.00
		3422_C	Park Section Supervisor	3,061	B	3,720	3.00	3.00
		3424_C	Integrated Pest Management Specialist	3,061	B	3,720	1.00	1.00
		3434_C	Arborist Technician	2,776	B	3,803	2.01	2.01
		3436_C	Arborist Technician Supervisor I	3,493	B	4,245	1.00	1.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	1.00	1.00
		7347_C	Plumber	3,839	B	4,668	3.00	3.00
		7355_C	Truck Driver	2,981	B	3,795	5.00	5.00
		7514_C	General Laborer	2,432	B	2,957	1.00	1.00
207912 REC Operations	13370 SR Open Space&Park-Annual	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00
		2708_C	Custodian	2,155	B	2,617	26.75	26.75
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	1.00	1.00
		2718_C	Custodial Supervisor	2,611	B	3,175	3.00	3.00
		3210_C	Swimming Instructor/Pool Lifeguard	2,086	B	2,535	7.00	7.00
		3213_C	Aquatics Facility Assistant Supervisor	2,191	B	2,663	7.72	7.72
		3278_C	Recreation Facility Assistant	1,373	B	1,658	2.00	2.00
		3283_C	Recreation Specialist	2,333	B	2,837	10.50	10.50
		3286_C	Recreation Coordinator	2,403	B	2,922	28.63	28.63
		3289_C	Recreation Supervisor	3,299	B	4,010	2.00	2.00
		3292_C	Assistant Superintendent Recreation	4,468	B	5,432	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	11.00	11.00
		3410_C	Apprentice Gardener	1,683	B	2,450	11.00	11.00
		3417_C	Gardener	2,516	B	3,061	63.00	63.00
		3420_C	Natural Resource Specialist	2,757	B	3,354	8.00	8.00
		3421_C	Chief Natrual Resource Specialist	3,354	B	4,076	1.00	1.00
		3422_C	Park Section Supervisor	3,061	B	3,720	10.00	10.00
		3426_C	Forester	3,746	B	5,021	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207912 REC Operations	13370 SR Open Space&Park-Annual	3434_C	Arborist Technician	2,776	B	3,803	2.00	2.00
		5298_C	Planner III-Environmental Review	4,044	B	4,915	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	1.00	1.00
		7311_C	Cement Mason	2,922	B	3,555	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	4.00	4.00
		7344_C	Carpenter	3,299	B	4,010	3.00	3.00
		7345_C	Electrician	3,710	B	4,508	4.00	4.00
		7346_C	Painter	3,037	B	3,690	6.00	6.00
		7347_C	Plumber	3,839	B	4,668	3.00	3.00
		7355_C	Truck Driver	2,981	B	3,795	8.00	8.00
		7395_C	Ornamental Iron Worker	3,190	B	3,876	3.00	3.00
		7514_C	General Laborer	2,432	B	2,957	5.00	5.00
		9343_C	Roofer	3,082	B	3,746	3.00	3.00
		9770_C	Community Development Assistant	2,510	B	3,052	3.00	3.00
		9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.99	1.92
207912 REC Operations	14820 SR ETF-Gift	2708_C	Custodian	2,155	B	2,617	0.46	0.50
		3417_C	Gardener	2,516	B	3,061	1.92	2.00
Division Total:							**966.68**	**984.20**
232199 REC Admin Services	10080 GF Overhead-Recreation & Parks	0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0951_C	Deputy Director I	4,293	B	5,481	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	2.00	2.00
		0954_C	Deputy Director IV	7,034	B	8,975	2.00	2.00
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	3.00	3.00
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	2.00	2.00
		1202_C	Personnel Clerk	2,295	B	2,790	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	4.00	4.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	3.00	3.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	5.00	5.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	4.00	4.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	4.00	4.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	4.00	4.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	7.00	7.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	9.00	9.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	5.00	5.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	0.50	0.50
		1932_C	Assistant Storekeeper	2,057	B	2,500	1.00	1.00
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	0.50	0.50
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00
		8602_C	Emergency Services Coord II	3,407	B	4,142	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.07	1.99
232199 REC Admin Services	13370 SR Open Space&Park-Annual	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232199 REC Admin Services	13370 SR Open Space&Park-Annual	5291_C	Planner III	4,044	B	4,915	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.58	0.56
Division Total:							**86.65**	**86.55**
262668 REC Capital Division	10020 GF Continuing Authority Ctrl	3417_C	Gardener	2,516	B	3,061	1.00	1.00
262668 REC Capital Division	10060 GF Work Order	1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	1.00	1.00
		5261_C	Architectural/Landscape Architectural Assistant II	3,342	B	4,062	3.00	3.00
		5274_C	Landscape Architect	5,159	B	6,274	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	12.00	12.00
		5504_C	Project Manager II	6,858	B	7,383	3.00	3.00
		5506_C	Project Manager III	8,325	B	8,966	1.00	1.00
262668 REC Capital Division	10080 GF Overhead-Recreation & Parks	0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.14	3.03
262668 REC Capital Division	13370 SR Open Space&Park-Annual	1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
Division Total:							**37.14**	**37.03**
REC Department Total							**1,090.47**	**1,107.78**

Department: REG Elections

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232302 REG Elections Services	10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0962_C	Department Head II	6,619	B	8,446	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1403_C	Elections Clerk	2,284	B	2,776	6.00	6.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1410_C	Chief Clerk	3,236	B	3,934	2.00	2.00
		1840_C	Junior Management Assistant	2,702	B	3,286	9.00	9.00
		1842_C	Management Assistant	3,069	B	3,730	9.00	9.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	43.38	22.31
Division Total:							**82.38**	**61.31**
246641 REG Elections-Commission	10000 GF Annual Account Ctrl	1450_C	Executive Secretary I	2,822	B	3,431	0.50	0.50
Division Total:							**0.50**	**0.50**
REG Department Total							**82.88**	**61.81**

Department: RET Retirement System

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207980 RET SF Deferred Comp Program	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1209_C	Benefits Technician	2,427	B	2,951	2.00	2.00
		1814_C	Benefits Supervisor	4,169	B	5,069	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.88	0.85
Division Total:							**5.88**	**5.85**
232318 RET Retirement Services	31330 Employees Retirement Trust	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1209_C	Benefits Technician	2,427	B	2,951	12.00	12.00
		1652_C	Accountant II	3,092	B	3,755	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	3.00	3.00
		1686_C	Auditor III	4,432	B	5,799	1.00	1.00
		1812_C	Assistant Retirement Analyst	3,069	B	3,730	18.00	18.00
		1813_C	Senior Benefits Analyst	3,483	B	4,234	5.00	5.00
		1814_C	Benefits Supervisor	4,169	B	5,069	6.00	6.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		1867_C	Auditor I	2,790	B	3,391	0.77	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.17	5.00
Division Total:							**65.94**	**66.00**
232319 RET Investment	31330 Employees Retirement Trust	0922_C	Manager I	4,293	B	5,481	6.00	6.77
		0923_C	Manager II	4,610	B	5,884	5.08	6.77
		1114_C	Senior Portfolio Manager	6,159	B	7,862	2.00	2.00
		1115_C	Director	7,489	B	9,556	6.00	6.77
		1116_C	Managing Director	9,100	B	11,616	4.00	4.77
		1119_C	Chief Investment Officer	10,882	B	13,891	1.00	1.00
		4331_C	Security Analyst	4,222	B	5,130	2.00	2.77
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.76	1.70
Division Total:							**27.84**	**32.55**
232320 RET Administration	31330 Employees Retirement Trust	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0965_C	Department Head V	10,034	B	12,806	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	4.00	4.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1110_C	Exec Asst To The Exec Director, Retirement System	4,293	B	5,754	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1750_C	Microphoto/Imaging Technician	1,866	B	2,267	4.00	4.00
		1752_C	Senior Microphoto/Imaging Technician	2,403	B	2,922	1.00	1.00
		1764_C	Mail And Reproduction Service Supervisor	3,061	B	3,720	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
Division Total:							**27.00**	**27.00**
RET Department Total							**126.66**	**131.40**

Department: RNT Rent Arbitration Board

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232325 RNT Rent Arbitration Board	10850 SR Rent Arbitration Board	0923_C	Manager II	4,610	B	5,884	0.77	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	0.77	1.00
		1406_C	Senior Clerk	2,138	B	3,151	5.08	6.00
		1410_C	Chief Clerk	3,236	B	3,934	0.77	1.00
		1424_C	Clerk Typist	2,144	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.54	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.54	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.77	1.00
		2975_C	Citizens Complaint Officer	3,069	B	3,730	12.00	12.00
		2982_C	Rent Board Supervisor	3,740	B	4,545	2.00	2.00
		8173_C	Legal Assistant	3,184	B	4,166	2.77	3.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	11.00	11.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.15	1.10
Division Total:							**49.16**	**52.10**
RNT Department Total							**49.16**	**52.10**

Department: SCI Academy Of Sciences

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232328 SCI Academy Of Sciences	10000 GF Annual Account Ctrl	7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	11.33	11.33
		7335_C	Senior Stationary Engineer	4,573	B	4,573	1.00	1.00
Division Total:							**13.33**	**13.33**
SCI Department Total							**13.33**	**13.33**

Department: SDA Sheriff Accountability OIG

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
210721 SDA Inspector General	10010 GF Annual Authority Ctrl	0961_C	Department Head I	5,336	B	6,810	0.77	1.00
		8124_C	Investigator, Department of Police Accountability	3,561	B	4,328	3.77	7.00
		8126_C	Sr Investigator, Dept of Police Accountability	3,906	B	4,747	1.08	2.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	0.54	1.00
Division Total:							**6.16**	**11.00**
210722 SDA Sheriff Oversight	10010 GF Annual Authority Ctrl	1450_C	Executive Secretary I	2,822	B	3,431	0.77	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.77	1.00
Division Total:							**1.54**	**2.00**
SDA Department Total							**7.70**	**13.00**

Department: SHF Sheriff

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232331 SHF Sheriff	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	2.00	2.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	2.00	2.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	2.00	2.00
		1226_C	Chief Payroll And Personnel Clerk	3,364	B	4,088	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	2.00	2.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	1.50	1.50
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1705_C	Communications Dispatcher II	2,526	B	3,069	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.77	4.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.00	4.00
		1934_C	Storekeeper	2,257	B	2,742	2.00	2.00
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	1.00	1.00
		3402_C	Farmer	2,516	B	3,061	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	2.00	2.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00
		7318_C	Electronic Maintenance Technician	4,114	B	4,999	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	8.00	8.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7347_C	Plumber	3,839	B	4,668	2.00	2.00
		7524_C	Institution Utility Worker	2,057	B	2,500	1.00	1.00
		8108_C	Senior Legal Process Clerk	2,458	B	2,987	41.00	41.00
		8109_C	Document Examiner Technician	2,715	B	3,299	2.00	2.00
		8173_C	Legal Assistant	3,184	B	4,166	4.00	4.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	1.00	1.00
		8181_C	Assistant Chief Attorney I	7,921	B	9,629	1.00	1.00
		8193_C	Chief Attorney I (Civil & Criminal)	8,405	B	10,218	1.00	1.00
		8217_C	Community Police Services Aide Supervisor	2,992	B	3,637	1.00	1.00
		8249_C	Fingerprint Technician I	2,369	B	2,880	3.00	3.00
		8250_C	Fingerprint Technician II	2,562	B	3,112	9.00	9.00
		8300_C	Sheriff's Cadet	1,980	B	2,403	39.00	39.00
		8304_S	Deputy Sheriff	2,967	B	4,599	343.38	346.00
		8306_S	Senior Deputy Sheriff	3,994	B	5,100	37.00	37.00
		8308_C	Sheriff's Sergeant	4,320	B	5,516	3.00	3.00
		8308_S	Sheriff's Sergeant	4,320	B	5,516	53.00	53.00
		8310_S	Sheriff's Lieutenant	5,042	B	6,431	31.00	31.00
		8312_S	Sheriff's Captain	5,823	B	7,429	9.00	9.00
		8315_S	Assistant Sheriff	7,034	B	8,975	1.00	1.00
		8317_S	Chief Deputy Sheriff (PERS)	7,034	B	8,975	4.00	4.00
		8348_S	Undersheriff	7,034	B	8,975	1.00	1.00
		8350_S	Sheriff	10,573	B	10,573	1.00	1.00
		8420_C	Rehabilitation Services Coordinator	3,463	B	4,209	16.00	16.00
		8504_P	Deputy Sheriff (SFERS)	2,967	B	4,599	344.95	344.95

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232331 SHF Sheriff	10000 GF Annual Account Ctrl	8508_P	Sheriff's Sergeant (SFERS)	4,320	B	5,516	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.42	0.41
232331 SHF Sheriff	10060 GF Work Order	1705_C	Communications Dispatcher II	2,526	B	3,069	1.00	1.00
		8202_C	Security Guard	1,978	B	2,922	1.00	1.00
		8204_C	Institutional Police Officer	2,803	B	3,407	6.00	6.00
		8300_C	Sheriff's Cadet	1,980	B	2,403	65.23	77.00
		8304_S	Deputy Sheriff	2,967	B	4,599	66.39	52.00
		8306_S	Senior Deputy Sheriff	3,994	B	5,100	8.00	8.00
		8308_S	Sheriff's Sergeant	4,320	B	5,516	10.00	10.00
		8310_S	Sheriff's Lieutenant	5,042	B	6,431	4.00	4.00
		8312_S	Sheriff's Captain	5,823	B	7,429	1.00	1.00
		8504_P	Deputy Sheriff (SFERS)	2,967	B	4,599	3.00	3.00
232331 SHF Sheriff	13520 SR DNA Id Fund -Prop 69-2004	8304_S	Deputy Sheriff	2,967	B	4,599	1.00	1.00
232331 SHF Sheriff	13660 SR Sheriff-State Authorized	1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
232331 SHF Sheriff	13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
Division Total:							**1,182.64**	**1,182.86**
SHF Department Total							**1,182.64**	**1,182.86**

Department: TTX Treasurer/Tax Collector

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
210663 TTX Impact	10010 GF Annual Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.50	1.50
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.50	1.50
210663 TTX Impact	10060 GF Work Order	1823_C	Senior Administrative Analyst	3,886	B	4,723	0.23	0.17
210663 TTX Impact	12550 SR Grants; GSF Continuing	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.77	0.83
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	0.00
Division Total:							**11.00**	**10.00**
232346 TTX Management	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	0.50	0.50
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	0.90	0.90
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.94	1.94
		1052_C	IS Business Analyst	3,569	B	4,489	2.50	1.50
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	0.85	0.85
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	0.50	0.50
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	6.80	6.80
		1634_C	Principal Account Clerk	2,893	B	3,516	3.00	3.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.85	0.85
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.50	2.50
		1844_C	Senior Management Assistant	3,516	B	4,275	0.50	0.50
		4390_C	Treasurer	8,329	B	8,329	1.00	1.00
232346 TTX Management	10060 GF Work Order	1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
Division Total:							**41.84**	**40.84**
232350 TTX Treasury	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	0.50	0.50
		1052_C	IS Business Analyst	3,569	B	4,489	0.50	0.50
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	0.50	0.50
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1842_C	Management Assistant	3,069	B	3,730	0.50	0.50
		4310_C	Commercial Division Assistant Supervisor	3,318	B	4,444	2.00	2.00
		4320_C	Cashier I	2,144	B	2,606	4.00	4.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232350 TTX Treasury	10000 GF Annual Account Ctrl	4321_C	Cashier II	2,295	B	2,790	11.25	11.25
		4331_C	Security Analyst	4,222	B	5,130	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.73	0.70
Division Total:							**34.98**	**34.95**
232360 TTX Collection	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.05	2.05
		0923_C	Manager II	4,610	B	5,884	1.50	1.50
		0931_C	Manager III	4,970	B	6,344	1.72	1.72
		0933_C	Manager V	5,754	B	7,346	0.75	0.75
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1408_C	Principal Clerk	2,822	B	3,431	10.50	10.50
		1460_C	Legal Secretary II	3,236	B	3,934	0.62	0.62
		1630_C	Account Clerk	2,211	B	2,688	5.77	5.77
		1632_C	Senior Account Clerk	2,562	B	3,112	8.00	8.00
		1634_C	Principal Account Clerk	2,893	B	3,516	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.80	2.80
		4220_C	Tax Auditor-Appraiser	3,308	B	4,021	1.70	1.70
		4222_C	Senior Tax Auditor-Appraiser	3,830	B	4,655	5.15	5.15
		4224_C	Principal Tax Auditor-Appraiser	4,432	B	5,799	1.60	1.60
		4306_C	Collections Officer	2,656	B	3,229	4.44	4.44
		4308_C	Senior Collections Officer	2,857	B	3,473	15.34	15.34
		4310_C	Commercial Division Assistant Supervisor	3,318	B	4,444	4.00	4.00
		4334_C	Investigator, Tax Collector	3,431	B	4,169	7.00	6.00
		4337_C	Principal Investigator, Tax Collector	3,803	B	4,623	2.00	2.00
		8173_C	Legal Assistant	3,184	B	4,166	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	0.37	0.37
		8190_C	Attorney, Tax Collector	7,400	B	8,995	0.77	0.77
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.18	0.17
232360 TTX Collection	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,293	B	5,481	0.50	0.50
		0923_C	Manager II	4,610	B	5,884	0.50	0.50
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.10	1.10
		0941_C	Manager VI	6,178	B	7,885	0.10	0.10
		0954_C	Deputy Director IV	7,034	B	8,975	0.50	0.50
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	2.00	2.00
		1630_C	Account Clerk	2,211	B	2,688	2.00	2.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.80	0.80
		1842_C	Management Assistant	3,069	B	3,730	3.00	3.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		4222_C	Senior Tax Auditor-Appraiser	3,830	B	4,655	4.05	4.05
		4224_C	Principal Tax Auditor-Appraiser	4,432	B	5,799	1.00	1.00
		4321_C	Cashier II	2,295	B	2,790	2.25	2.25
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.59	0.57
232360 TTX Collection	10060 GF Work Order	0922_C	Manager I	4,293	B	5,481	0.45	0.45
		0931_C	Manager III	4,970	B	6,344	0.28	0.28
		0933_C	Manager V	5,754	B	7,346	0.15	0.15
		1043_C	IS Engineer-Senior	4,902	B	6,166	0.06	0.06
		1052_C	IS Business Analyst	3,569	B	4,489	0.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	0.15	0.15
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	0.25	0.25
		1460_C	Legal Secretary II	3,236	B	3,934	0.38	0.38
		1630_C	Account Clerk	2,211	B	2,688	0.48	0.48
		1632_C	Senior Account Clerk	2,562	B	3,112	1.20	1.20

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232360 TTX Collection	10060 GF Work Order	1823_C	Senior Administrative Analyst	3,886	B	4,723	0.35	0.35
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	0.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	0.20	0.20
		4220_C	Tax Auditor-Appraiser	3,308	B	4,021	0.30	0.30
		4222_C	Senior Tax Auditor-Appraiser	3,830	B	4,655	1.80	1.80
		4224_C	Principal Tax Auditor-Appraiser	4,432	B	5,799	0.40	0.40
		4306_C	Collections Officer	2,656	B	3,229	3.56	3.56
		4308_C	Senior Collections Officer	2,857	B	3,473	8.66	8.66
		4310_C	Commercial Division Assistant Supervisor	3,318	B	4,444	2.00	2.00
		4334_C	Investigator, Tax Collector	3,431	B	4,169	1.00	2.00
		8173_C	Legal Assistant	3,184	B	4,166	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	0.63	0.63
		8190_C	Attorney, Tax Collector	7,400	B	8,995	0.23	0.23
Division Total:							**137.18**	**139.15**
TTX Department Total							**225.00**	**224.94**

Department: WAR War Memorial

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232392 WAR War Memorial	14670 SR War Memorial-Operating	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0962_C	Department Head II	6,619	B	8,446	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	4.00	4.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	3.00	3.00
		4119_C	Events & Facilities Specialist	3,175	B	3,860	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	2.00	2.00
		7334_C	Stationary Engineer	4,035	B	4,035	11.00	11.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7346_C	Painter	3,037	B	3,690	1.00	1.00
		7377_C	Stage Electrician	3,533	B	4,293	4.00	4.00
		7392_C	Window Cleaner	2,907	B	3,533	1.00	1.00
		8207_C	Building And Grounds Patrol Officer	2,403	B	2,922	26.00	26.00
		8211_C	Supervising Building and Grounds Patrol Officer	2,660	B	3,233	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.36	4.48
Division Total:							**73.36**	**74.48**
WAR Department Total							**73.36**	**74.48**

Department: WOM Status of Women

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232395 WOM Status Of Women	10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		2998_C	Representative, Commission On The Status of Women	3,526	B	4,284	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
232395 WOM Status Of Women	13550 SR Public Protection-Grant	2998_C	Representative, Commission On The Status of Women	3,526	B	4,284	1.00	0.00
232395 WOM Status Of Women	14820 SR ETF-Gift	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.82	0.79
Division Total:							**7.92**	**6.88**
WOM Department Total							**7.92**	**6.88**
Grand Total							**38,525.29**	**38,457.08**

Charter Exempt Positions

Charter Section 10.104 - Exclusions From Civil Service Appointment	
Code	**Description of Exemption**
(1)	Supervisory and policy-level positions within the office of the Mayor and the office of the City Administrator.
(2)	Elected officers of the City and County and their chief deputies or chief assistants.
(3)	Members of commissions, boards and advisory committees.
(4)	Commission/Board secretary.
(5)	Heads of agencies and departments.
(6)	Non-uniformed deputy heads of departments.
(7)	Uniformed deputy heads of departments, police commanders and Fire Chief's aides.
(8)	Confidential secretary and executive assistant within a department or agency.
(9)	The Clerk of the Board of Supervisors, legislative analyst and assistants to the members of the Board of Supervisors.
(10)	Paraprofessional aides of the Unified School District and teaching instructional aides of the Community College District.
(11)	Persons employed in positions outside the City and County upon construction work being performed by the City and County when such positions are exempted from the classified civil service by an order of the civil service commission.
(12)	Persons employed in positions in any department for expert professional temporary services, when such positions are exempted from said classified civil service for a specified period of said temporary service by order of the civil service commission.
(13)	All attorneys, including an attorney to the Sheriff and an attorney for the Tax Collector, City Attorney's and District Attorney's investigators, hospital chief administrators, physicians and dentists serving in their professional capacity (except those physicians and dentists whose duties are significantly administrative or supervisory).
(14)	Positions designated as exempt under the 1932 charter, as amended.
(15)	Positions determined by the Controller and approved annually by the Board of Supervisors to be positions where the work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County, except where such work or services are required to be formed by officers or employees of the City and County under the provisions of this Charter or other applicable law.
(16)	Temporary and seasonal appointments not to exceed the equivalent of half-time during any fiscal year, except that such positions may be filled through regular civil service procedures.
(17)	Appointments, which shall not exceed two years and shall not be renewable, as substitutes for civil service employees on leave, except that such positions may be filled through regular Civil Service procedures.
(18)	Appointments, which shall not exceed three years and shall not be renewable, for special projects and professional services with limited term funding, except that such positions may be filled through regular Civil Service Commission procedures.
(19)	Entry level positions designated by an appointing officer with approval of the Civil Service Commission for persons who met minimum qualifications and are certified as blind or severely disabled; persons so appointed whose job performance is rated satisfactory by their appointing officer shall after one year of continuous service acquire Civil Service status.

FISCAL YEARS 2021-22 AND 2022-23

ANNUAL SALARY ORDINANCE

NOTES TO POSITION COUNT DETAIL AND APPENDIX

NOTE

A. PAY RATES

Certain pay rates included in this document may not reflect year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at http://www.sfgov.org/dhr, or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

B. EXEMPT POSITIONS

The appendix lists the different types of Charter exemptions per Charter Section 10.104 and then identifies all exempt positions with approved requisitions by department per Charter Section 10.104 (1-14). These exempt positions are subject to change during the fiscal year. All Commissioners and Board Members are exempt pursuant to Charter section 10.104-3, but are not included as positions and are not detailed in the budget.

C. POSITION COUNT

Total position counts include off-budget positions.

CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 22, 2021

TO: Budget and Appropriations Committee

FROM: Budget and Legislative Analyst

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2021-2022 to Fiscal Year 2022-2023 Budget.

Descriptions for Departmental Budget Hearing, June 24, 2021 Meeting, 10:00 a.m.

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JUV	Juvenile Probation Department	1
ADP	Adult Probation Department	7
CRT	Superior Court	12
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SHF	Sheriff's Department	39
FIR	Fire Department	46

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $43,685,180 budget for FY 2021-22 is $2,400,955 or 5.8% more than the original FY 2020-21 budget of $41,284,225.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 178.45 FTEs, which are 5.16 FTEs less than the 183.61 FTEs in the original FY 2020-21 budget. This represents a 2.8% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $13,020,887 in FY 2021-22 are $1,670,781 or 14.7% more than FY 2020-21 revenues of $11,350,106.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $44,293,697 budget for FY 2022-23 is $608,517 or 1.4% more than the Mayor's proposed FY 2021-22 budget of $43,685,180.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 179.31 FTEs, which are 0.86 FTEs more than the 178.45 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.5% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $13,050,088 in FY 2022-23 are $29,201 or 0.2% more than FY 2021-22 estimated revenues of $13,020,887.

DEPARTMENT: JUV – JUVENILE PROBATION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Juvenile Probation	41,683,918	41,104,372	42,840,786	41,284,225	43,685,180
FTE Count	232.93	218.24	212.68	183.61	178.45

The Department's budget increased by $2,001,262 or 4.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count decreased by 54.48 or 23.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $2,400,955 largely due to increases of $1,241,126 in fringe benefits, $1,054,143 in programmatic projects, and $625,897 in services of other departments. These increases are partially offset by a reduction of $1,040,943 in non-personnel services.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $608,517 largely due to increases of $717,341 in salaries and $245,225 in fringe benefits. These increases are partially offset by a reduction of $223,909 in services of other departments.

DEPARTMENT: JUV – JUVENILE PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $120,000 in FY 2021-22. All $120,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of $2,280,955 or 5.5% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $3,607, for total General Fund savings of $123,607.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $120,000 in FY 2022-23. All $120,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of $488,517 or 1.1% in the Department's FY 2022-23 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

JUV - Juvenile Probation

Rec #	Account Title	FY 2021-22 FTE From	FY 2021-22 FTE To	FY 2021-22 Amount From	FY 2021-22 Amount To	FY 2021-22 Savings	FY 2021-22 GF	FY 2021-22 1T	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T
		JUV Probation Services													
	Air Travel - Employees			$40,000	$30,000	$10,000	X				$40,000	$30,000	$10,000	X	
JUV-1		Reduce the Air Travel budget by $10,000 due to historical underspending in this area. FY 2020-21 expenditures to date are only $15,062 due to the COVID-19 pandemic. Reduction would still allow the Department to maintain its FY 2020-21 budgeted amount of $30,000 in this area.							Ongoing savings						
		JUV Juvenile Hall													
	Attrition Savings			($1)	($47,317)	$47,316	X				($1)	($47,317)	$47,316	X	
	Mandatory Fringe Benefits			$0	($17,684)	$17,684	X				$0	($17,684)	$17,684	X	
JUV-2		*Total Savings*			*$65,000*				*Total Savings*			*$65,000*			
		Increase Attrition Savings to reflect existing position vacancies within the Juvenile Hall division. Attrition savings has not been budgeted within the Juvenile Hall division, despite five current vacancies that the Department does not intend to fill in FY 2021-22.							Ongoing savings						
	Food			$290,000	$270,000	$20,000	X				$290,000	$270,000	$20,000	X	
JUV-3		Reduce the Food budget due to historical underspending in this area. Projected FY 2020-21 expenditures are approximately $149,037, out of a budgeted amount of $338,935. From January through April 2021, the average daily population at Juvenile Hall is only 12 youth, out of a capacity of 132. Proposed reduction would still allow for an increase of approximately $120,963, or 81%, above FY 2020-21 projected expenditures.							Ongoing savings						
		JUV Children's Baseline													
	1822 Administrative Assistant	1.00	0.00	$0	$0	$0	X		1.00	0.00	$0	$0	$0	X	
	Mandatory Fringe Benefits			$0	$0	$0	X				$0	$0	$0	X	
	7524 Institution Utility Worker	1.00	0.00	$0	$0	$0	X		1.00	0.00	$0	$0	$0	X	
	Mandatory Fringe Benefits			$0	$0	$0	X				$0	$0	$0	X	
	7341 Stationary Engineer, Water Treatment Plant	1.00	0.00	$0	$0	$0	X		1.00	0.00	$0	$0	$0	X	
	Mandatory Fringe Benefits			$0	$0	$0	X				$0	$0	$0	X	
JUV-4		*Total Savings*			*$0*				*Total Savings*			*$0*			
		Eliminate unfunded vacant 1.00 FTE 1822 Administrative Analyst, 1.00 7524 Institution Utility Worker, and 1.00 FTE 7341 Stationary Engineer, Water Treatment Plant. Positions are vacant due to the closure of Log Cabin Ranch, and the Department does not plan to fill them. After eliminating these positions, Department will still have 9.00 FTE vacant positions being held for attrition.							Ongoing savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

JUV - Juvenile Probation

Rec #	Account Title	FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		JUV General													
	Bldgs,Struct&Imprv Proj-Budget			$384,139	$359,139	$25,000	X				$403,346	$378,346	$25,000	X	
JUV-5		Reduce the Facilities Maintenance budget to reflect historical underspending in this area. Projected FY 2020-21 expenditures are approximately $320,000, out of a budgeted amount of $428,491. Reduction would still allow for an increase of $493,293, to provide sufficient funding for the High Pressure Boiler Replacement Project.							Ongoing savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$120,000	**$120,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$120,000**	**$120,000**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$120,000	**$120,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$120,000**	**$120,000**

GF = General Fund
1T = One Time

JUV - Juvenile Probation

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
500898	2021	232040	10000	12408	RECOLOGY SUNSET SCAVENGER COMPANY	10001710	$3,607
						Total	**$3,607**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $48,018,313 budget for FY 2021-22 is $6,200,204 or 14.8% more than the original FY 2020-21 budget of $41,818,109.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 154.55 FTEs, which are 7.17 FTEs more than the 147.38 FTEs in the original FY 2020-21 budget. This represents a 4.9% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $19,495,517 in FY 2021-22, are $2,543,987 or 15.0% more than FY 2020-21 revenues of $16,951,530.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $48,684,399 budget for FY 2022-23 is $666,086 or 1.4% more than the Mayor's proposed FY 2021-22 budget of $48,018,313.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 153.07 FTEs, which are 1.48 FTEs less than the 154.55 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.96% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $19,243,033 in FY 2022-23, are $252,484 or 1.3% less than FY 2021-22 estimated revenues of $19,495,517.

DEPARTMENT: APD – ADULT PROBATION DEPARTMENT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Adult Probation Department	35,174,674	40,404,320	41,881,466	41,818,109	48,018,313
FTE Count	149.08	153.08	154.40	147.38	154.55

The Department's budget increased by $12,843,639 or 36.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 5.47 or 3.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $6,200,204 largely due to the funding of a $3.6 million Treatment Prevention Recovery program, as well as increases in salaries and benefits.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $666,086 largely due to expenditures related to salaries and benefits.

DEPARTMENT: APD – ADULT PROBATION DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $104,811 in FY 2021-22. Of the $104,811 in recommended reductions, $10,000 are ongoing savings and $94,811 are one-time savings. These reductions would still allow an increase of $6,095,393 or 14.6% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $7,650, for total General Fund savings of $112,461.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $10,000 in FY 2022-23. Of the $10,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of $656,086 or 1.4% in the Department's FY 2022-23 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

ADP - Adult Probation Department

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		ADP Adult Probation													
ADP-1	Reproduction Copier Store Prog			$46,498	$36,498	$10,000	x				$46,498	$36,498	$10,000	x	
		Reduce to reflect expected Department expenditures and actual need.							On-going savings.						
	CBO Services - Budget			$3,600,000	$3,335,189	$94,811	x	x					$0		
ADP-2		Department plans to launch the Treatment Recovery Program, which is a new two-year pilot initiative. Reduce service provider and operating costs by anticipated delay of one month (excluding one-time start up costs) to allow for ramp-up of program and contractor anticipated start date of August 1st. The program has not launched yet and approximately 20 participants have been identified to start the program at launching. The program is budgeted to serve between 90-100 participants at full implementation.							One-time savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$94,811	$10,000	**$104,811**
Non-General Fund	$0	$0	**$0**
Total	**$94,811**	**$10,000**	**$104,811**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$10,000	**$10,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$10,000**	**$10,000**

GF = General Fund
1T = One Time

ADP - Adult Probation

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
459696	2020	228886	10000	10715	SOUTH BAY REGIONAL PUB SFTY TRNG CNSF	10001627	$2,650
474705	2020	228886	13550	25556	AMERICAN RED CROSS	10033031	$5,000
						Total	**$7,650**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $33,513,253 budget for FY 2021-22 is $2,752,544 or 7.6% less than the original FY 2020-21 budget of $36,265,797.

Revenue Changes

The Department's revenues of $0 in FY 2021-22, are 100% less than FY 2020-21 revenues of $2,802,544.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $33,513,253 budget for FY 2022-23 is the same as the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $0 in FY 2022-23 is the same as the FY 2021-22 estimated revenues of $0.

DEPARTMENT: CRT – SUPERIOR COURT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Superior Court	34,400,153	34,363,427	35,539,412	36,265,797	33,513,253
FTE Count	-	-	-	-	-

The Department's budget decreased by $886,900 or 2.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has decreased by $2,752,544 largely due to ending debt service for construction on the Civic Center courthouse building.

FY 2022-23

The Department's proposed FY 2022-23 budget is unchanged from the FY 2021-22 budget.

DEPARTMENT: CRT – SUPERIOR COURT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $50,000 in FY 2021-22. Of the $50,000 in recommended reductions, all are ongoing savings.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $50,000 in FY 2022-23. Of the $50,000 in recommended reductions, all are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

CRT - Superior Court

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
CRT-1		Superior Court													
	Other Fees			$9,383,606	$9,333,606	$50,000	x				$9,383,606	$9,333,606	$50,000	x	
		Decrease funding for the Indigent Defense Program to reflect expected Department expenditures and actual need.							On-going savings.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$50,000	**$50,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$50,000**	**$50,000**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$50,000	**$50,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$50,000**	**$50,000**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $122,439,115 budget for FY 2021-22 is $5,350,825 or 4.6% more than the original FY 2020-21 budget of $117,088,290.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2021-22 is 300.21 FTEs, which is 3.42 FTEs more than the 296.79 FTEs in the original FY 2020-21 budget. This represents a 1.2% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $44,480,467 in FY 2021-22 are $2,551,418 or 5.4% less than FY 2020-21 revenues of $47,031,885.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $126,117,005 budget for FY 2022-23 is $3,677,890 or 3.0% more than the Mayor's proposed FY 2021-22 budget of $122,439,115.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2022-23 are 275.60 FTEs, which are 24.61 FTEs fewer than the 300.21 FTEs in the Mayor's proposed FY 2021-22 budget. This represents an 8.2% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $44,769,097 in FY 2022-23 are $288,630 or 0.6% more than FY 2021-22 estimated revenues of $44,480,467.

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Emergency Management	$87,850,081	$95,248,365	$96,330,705	$117,088,290	$122,439,115
FTE Count	257.22	267.93	279.47	296.79	300.21

The Department's budget increased by $34,589,034 or 39.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 42.99 FTEs or 16.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $5,350,825 largely due to funding for its ongoing COVID-19 response, funding for the replacement of the City's Computer Aided Dispatching System project, several facility renewal projects, and the hiring of new emergency communications dispatchers in one proposed academy to be hired in May 2022. In addition, the Local Emergency Medical Services Agency, which monitors, evaluates, and regulates the City's emergency medical system (EMS) in collaboration with San Francisco's hospitals and community EMS providers, is transferring from the Department of Public Health back to the Department of Emergency Management.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $3,677,890 largely due to a significant increase in spending on the continued implementation of the City's Computer Aided Dispatching System project, as well as the annualization of the academy recruits proposed in May 2022. These proposed increases are partially offset by a reduction in funding for COVID-19 response from FY 2021-22 to FY 2022-23.

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $1,036,441 in FY 2021-22. Of the $1,036,441 in recommended reductions, $150,000 are ongoing savings and $886,441 are one-time savings. These reductions would still allow an increase of $4,314,384 or 3.7% in the Department's FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $100,000 in FY 2022-23. Of the $100,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of $3,577,890 or 2.9% in the Department's FY 2022-23 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

DEM - Emergency Management

Rec #	Account Title	FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Administration													
	Programmatic Projects			$2,042,000	$1,633,600	$408,400	X	X					$0		
DEM-1		Reduce the proposed budget for the non-salary costs of operating the City's Joint Information Center (JIC), which is responsible for public information related to the COVID-19 pandemic, by 20% to account for an anticipated decrease in spending during April-June of 2022.							One-time savings.						
	Temp Misc Regular Salaries			$2,985,484	$2,541,826	$443,658	X	X					$0		
	Mandatory Fringe Benefits			$231,375	$196,992	$34,383	X	X					$0		
DEM-2		*Total Savings*			*$478,041*				*Total Savings*			*$0*			
		Reduce the proposed budget for temporary salaries at the City's Joint Information Center (JIC) to reflect anticipated temporary salary needs and an anticipated decrease in spending during April-June of 2022.							One-time savings.						
		Emergency Services													
	Training			$500,000	$350,000	$150,000	X				$500,000	$400,000	$100,000	X	
DEM-3		Reduce the proposed budget of $500,000 in funding for community contracts related to responding to homelessness in the City. This training budget is a new proposed increase in funding, and the precise contracting and training needs have not yet been identified.							Ongoing savings.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$886,441	$150,000	**$1,036,441**
Non-General Fund	$0	$0	**$0**
Total	**$886,441**	**$150,000**	**$1,036,441**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$100,000	**$100,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$100,000**	**$100,000**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $661,656,289 budget for FY 2021-22 is $6,234,813 or 0.9% less than the original FY 2020-21 budget of $667,891,102.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 2,897.46 FTEs, which are 150.99 FTEs less than the 3,048.45 FTEs in the original FY 2020-21 budget. This represents a 5% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $133,447,255 in FY 2021-22 are $25,531,617 or 16.1% less than FY 2020-21 revenues of $158,978,872.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $689,077,957 budget for FY 2022-23 is $27,421,668 or 4.1% more than the Mayor's proposed FY 2021-22 budget of $661,656,289.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 2,952.97 FTEs, which are 55.51 FTEs more than the 2,897.46 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 1.92% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $134,288,362 in FY 2022-23 are $841,107 or 0.6% more than FY 2021-22 estimated revenues of $133,447,255.

DEPARTMENT: POL – POLICE DEPARTMENT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Police Department	588,276,484	629,838,175	692,322,316	667,891,102	661,656,289
FTE Count	2,971.05	3,053.40	3,202.79	3,048.45	2,897.46

The Department's budget increased by $73,379,805 or 12.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count decreased by 73.59 or 2.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has decreased by $6.2 million. This is largely due to a $9 million decrease in the Airport Bureau's staffing due to pandemic-related decrease in Airport activity. The General Fund budget for the Department is increasing due to the following:

- $6 million for two Police Academies to hire 100 additional Police Officers (one in December 2021 and one in June 2022)
- $3 million for the purchase of sixty marked and unmarked patrol vehicles
- $3.2 million for sworn overtime
- $2.3 million in non-personnel services to fund services tied to hiring new Police Academy recruits, to invest in technology improvements, and to pay for rental lease agreement increases.

The above changes are offset by deletion of General Fund budget for the following:

- Deleting $3.9 million vacant positions as well as adjustments to fringe benefits and salary savings
- $950,000 costs related to a Police Academy for the Airport
- $6.5 million transfer of funding to Public Works to complete a facility upgrade to the Crime Lab.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $27,421,668 largely due to:

- $16.7 million for two Police Academies to hire 100 additional Police Officers (one in December 2022 and one in June 2022) and positions for FY 2021-22 Academy graduates
- $3 million to purchase 57 marked and unmarked patrol vehicles

DEPARTMENT: POL – POLICE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $2,550,700 in FY 2021-22. Of the $2,550,700 in recommended reductions, $390,000 are ongoing savings and $2,160,700 are one-time savings. The Mayor's proposed budget for FY 2021-22 decreases the Police Department budget by 0.9% relative to FY 2020-21. Our proposed reductions for FY 2021-22 would reduce the Police Department budget by 1.3%.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $50,000 for total General Fund savings of $2,600,700.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $390,000 in FY 2022-23, all of which is ongoing savings. These reductions would still allow an increase of $27,031,668 or 4.1% in the Department's FY 2022-23 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

POL - Police Department

Rec #	Account Title	FY 2021-22 FTE From	FY 2021-22 FTE To	FY 2021-22 Amount From	FY 2021-22 Amount To	FY 2021-22 Savings	FY 2021-22 GF	FY 2021-22 1T	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T
	POL Admin														
POL-1	Attrition Savings	(28.52)	(31.02)	($3,281,539)	($3,641,539)	$360,000	x	x					$0		
	Mandatory Fringe Benefits	0.00	0.00	($654,420)	($794,420)	$140,000	x	x					$0		
		Total Savings		*$500,000*											
		Increase civilian attrition savings to account for vacancies. The Department reports that it has 49 vacant civilian positions and has approximately 44 FTE in civilian attrition, leaving five vacant civilian positions funded at the start of the year. In addition, the Police Department expects eight separations during the summer of 2021. The increase of 2.5 FTE in civilian attrition accounts for the time it takes for the City to fill vacant positions.							One-time savings.						
POL-2	Materials & Supplies-Budget			$630,000	$330,000	$300,000	x				$630,000	$330,000	$300,000	x	
		Reduce materials and supplies budget for Police Academies in FY 2021-22. The Department plans to hold Academies in December 2021 and in June 2022 and has added a new line $630,000 budget for materials and supplies to fund that effort. The Department's base budget already includes $300,000 per year for materials and supplies costs related to Police Academies. Reducing this line will still allow the Department to hold its planned Police Academies to hire 100 new Police Officers each year.							Ongoing savings.						
POL-3	Prof & Specialized Svcs-Bdgt			$300,000	$210,000	$90,000	x				$300,000	$210,000	$90,000	x	
		Reduce Professional Services for Police Academies by $90,000. The Department's base budget for professional services includes $90,000 for Police Academies, but the Department has proposed a new budget line of $300,000 for that same purpose. Reducing this line will still allow the Department to hold its planned Police Academies to hire 100 new Police Officers each year.							Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

POL - Police Department

Rec #	Account Title	FY 2021-22 FTE From	FY 2021-22 FTE To	FY 2021-22 Amount From	FY 2021-22 Amount To	FY 2021-22 Savings	FY 2021-22 GF	FY 2021-22 1T	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T
		POL - FOB - Field Operations													
	Attrition Savings	0.00	(10.00)	$0	($1,370,930)	$1,370,930	x	x	0.00	0.00	$0	$0	$0	x	
	Mandatory Fringe Benefits	0.00	0.00	$0	($289,770)	$289,770	x	x	0.00	0.00	$0	$0	$0	x	
		Total Savings			*$1,660,700*				*Total Savings*			*$0*			
POL-4		Increase uniform attrition savings to account for sworn retirements. The Department assumes 80-100 sworn retirements per year, which creates vacancies in its sworn staff staffing. However the Mayor's proposed budget does not contain any attrition savings for sworn positions in either fiscal year. As of June 2021, the Department reports it has 2,022 sworn staff funded by the General Fund. The Mayor's proposed budget includes 2,054 FTE sworn FTE each year plus 27.50 FTE in FY 2021-22 and 82.00 FTE in FY 2022-23 for Police Academies and graduates. Increasing sworn attrition will still allow the Department to hold its planned Police Academies to hire 100 Police Officers in each year.							One-time savings.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$2,160,700	$390,000	**$2,550,700**
Non-General Fund	$0	$0	**$0**
Total	**$2,160,700**	**$390,000**	**$2,550,700**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$390,000	**$390,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$390,000**	**$390,000**

GF = General Fund
1T = One Time

POL - Police

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
323710	2019	232086	10000	17181	KANOPI STUDIOS	10001893	$50,000
						Total	**$50,000**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $9,398,996 budget for FY 2021-22 is $1,016,147 or 9.8% less than the original FY 2020-21 budget of $10,415,143.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 42.51 FTEs, which are 5.43 FTEs less than the 47.94 FTEs in the original FY 2020-21 budget. This represents a 11.3% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $128,000 in FY 2021-22 are $80,000 or 38.5% less than FY 2020-21 revenues of $208,000.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $9,620,863 budget for FY 2022-23 is $221,867 or 2.4% more than the Mayor's proposed FY 2021-22 budget of $9,398,996.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 42.51 FTEs, which is the same number proposed as in FY 2021-22.

Revenue Changes

The Department's revenues of $128,000 in FY 2022-23 are the same as the revenues proposed in FY 2021-22.

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Police Accountability	7,200,138	8,363,576	11,557,966	10,415,143	9,398,996
FTE Count	42.42	44.91	50.17	47.94	42.51

The Department's budget increased by $2,198,858 or 30.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 0.09 or 0.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has decreased by $1,016,147 largely due to:

- Deletion of three positions: one Attorney, one Investigator, and one Business Analyst
- An increase in attrition savings
- A reduction in professional services

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $221,867 largely due to increases to salary and benefit costs of existing positions.

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $25,000 in FY 2021-22, which is a one-time reduction. The Mayor's proposed budget decreases the Department of Police Accountability's budget by 9.8%. Our proposed reductions would increase the budget reduction to 10.0%.

YEAR TWO: FY 2022-23

We do not have recommended reductions to the Department of Police Accountability's budget in FY 2022-23.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

DPA - Police Accountability

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Division Description (Dept ID Description if No Division)													
DPA-1	Attrition Savings			($1,032,001)	($1,052,001)	$20,000	x	x					$0		
	Mandatory Fringe Benefits			($206,222)	($211,222)	$5,000	x	x					$0		
		Total Savings			*$25,000*				*Total Savings*			*$0*			
		Increase attrition savings to account for expected turnover and delays in hiring.							One-time savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$25,000	$0	**$25,000**
Non-General Fund	$0	$0	**$0**
Total	**$25,000**	**$0**	**$25,000**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $44,132,551 budget for FY 2021-22 is $1,875,848 or 4.4% more than the original FY 2020-21 budget of $42,256,703.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 186.88 FTEs, which are 1.56 FTEs less than the 188.44 FTEs in the original FY 2020-21 budget. This represents a 0.8% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $560,066 in FY 2021-22 are $121,174 or 17.8% less than FY 2020-21 revenues of $681,240.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $45,231,821 budget for FY 2022-23 is $1,099,270 or 2.5% more than the Mayor's proposed FY 2021-22 budget of $44,132,551.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 186.87 FTEs, which are 0.01 FTEs less than the 186.88 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.01% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $552,122 in FY 2022-23 are $7,944 or 1.4% less than FY 2021-22 estimated revenues of $560,066.

DEPARTMENT: PDR – PUBLIC DEFENDER

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Public Defender	36,643,468	38,806,306	41,273,445	42,256,703	44,132,551
FTE Count	178.64	186.08	189.08	188.44	186.88

The Department's budget increased by $7,489,083 or 20.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 8.24 or 4.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $1,875,848 largely due to permanently adding three positions in the Pretrial Release Unit that were previously limited-term.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $1,099,270 largely due to increases in salary and benefits costs.

DEPARTMENT: PDR – PUBLIC DEFENDER

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $40,000 in FY 2021-22. Of the $40,000 in recommended reductions, $13,000 are ongoing savings and $27,000 are one-time savings. These reductions would still allow an increase of $1,835,848 or 4.3% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $29,608, for total General Fund savings of $69,608.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $13,000 in FY 2022-23. Of the $13,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of $1,086,270 or 2.5% in the Department's FY 2022-23 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

PDR - Public Defender

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		PDR Public Defender													
PDR-1	Materials & Supplies - Budget			$65,471	$60,471	$5,000	x				$65,471	$60,471	$5,000	x	
		Reduce to reflect expected Department expenditures and actual need.							On-going savings.						
PDR-2	Crt Reporter Transcripts Svcs			$96,000	$88,000	$8,000	x				$96,000	$88,000	$8,000	x	
		Reduce to reflect expected Department expenditures and actual need.							On-going savings.						
PDR-3	Step Adjustments, Miscellaneous			($3,740,040)	($3,760,040)	$20,000	x	x					$0		
	Mandatory Fringe Benefits			($980,399)	($987,399)	$7,000	x	x					$0		
		Total Savings		*$27,000*					*Total Savings*		*$0*				
		Increase step adjustments to account for newly hired employees.							One-time savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$27,000	$13,000	**$40,000**
Non-General Fund	$0	$0	**$0**
Total	**$27,000**	**$13,000**	**$40,000**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$13,000	**$13,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$13,000**	**$13,000**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $80,064,379 budget for FY 2021-22 is $6,342,573 or 8.6% more than the original FY 2020-21 budget of $73,721,806.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 278.15 FTEs, which are 11.32 FTEs more than the 266.83 FTEs in the original FY 2020-21 budget. This represents a 4.2% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $9,630,731 in FY 2021-22 are $131,342 or 1.3% less than FY 2020-21 revenues of $9,762,073.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $82,036,173 budget for FY 2022-23 is $1,971,794 or 2.5% more than the Mayor's proposed FY 2021-22 budget of $80,064,379.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 278.10 FTEs, which are 0.05 FTEs less than the 278.15 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.02% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $9,617,612 in FY 2022-23 are $13,119 or 0.1% less than FY 2021-22 estimated revenues of $9,630,731.

DEPARTMENT: DAT – DISTRICT ATTORNEY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
District Attorney	62,861,009	68,444,312	73,590,411	73,721,806	80,064,379
FTE Count	278.14	276.14	275.34	266.83	278.15

The Department's budget increased by $17,203,370 or 27.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 0.01 or 0.004% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $6,342,573 largely due to increased costs associated with salaries and benefits.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $1,971,794 largely due to growth in staffing costs.

DEPARTMENT: DAT – DISTRICT ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $26,774 in FY 2021-22. Of the $26,774 in recommended reductions, all are one-time savings. These reductions would still allow an increase of $6,315,799 or 8.6% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $9,922, for total General Fund savings of $36,696.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst does not recommend any reductions to the proposed budget total in FY 2022-23.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

DAT - District Attorney

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		DAT District Attorney													
DAT-1	Air Travel - Employees			$30,000	$25,000	$5,000	x	x					$0	x	
		Reduce to reflect expected Department expenditures and actual need.							One-time savings						
DAT-2	Air Travel - Non-Employees			$40,000	$30,000	$10,000	x	x					$0	x	
		Reduce to reflect expected Department expenditures and actual need.							One-time savings						
DAT-3	Attrition Savings	(11.65)		($2,168,827)	($2,177,653)	$8,826	x	x					$0		
	Mandatory Fringe Benefits			($770,956)	($773,904)	$2,948	x	x					$0		
		Total Savings		*$11,774*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to fill vacant 2.0 FTE 8177 Trial Attorney positions. Increase attrition savings to reflect anticipated one-month delay of hiring.							One-time savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$26,774	$0	**$26,774**
Non-General Fund	$0	$0	**$0**
Total	**$26,774**	**$0**	**$26,774**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

DAT - District Attorney

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	$479
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	$474
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	$347
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	$277
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	$192
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	$189
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	$188
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	$56
381692	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	$1
385876	2019	229313	10000	23423	CANON SOLUTIONS AMERICA INC	10001774	$1,549
414216	2020	229313	13510	22243	CORNERSTONE TECHNOLOGY PARTNERS II J'	10033788	$15
434946	2020	229313	10000	15322	MEK ENTERPRISES INC	10001774	$3,390
435556	2020	229313	10020	40380	SAN FRANCISCO RAW FEEDERS	10023081	$1,978
436132	2020	229313	10000	15084	MICROBIZ SECURITY CO INC	10001774	$765
460152	2020	229313	13720	7826	ZOOM VIDEO COMMUNICATIONS INC	10032945	$13
460152	2020	229313	13720	7826	ZOOM VIDEO COMMUNICATIONS INC	10032945	$9
						Total	**$9,922**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $270,075,610 budget for FY 2021-22 is $25,062,997 or 10.2% more than the original FY 2020-21 budget of $245,012,613.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 1,001.01 FTEs, which are 6.62 FTEs less than the 1,007.63 FTEs in the original FY 2020-21 budget. This represents a 0.7% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $72,541,868 in FY 2021-22, are $14,254,770 or 24.5% more than FY 2020-21 revenues of $58,287,098.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $260,906,671 budget for FY 2022-23 is $9,168,939 or 3.4% less than the Mayor's proposed FY 2021-22 budget of $270,075,610.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 1,001.10 FTEs, which are 0.09 FTEs more than the 1,001.01 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.01% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $59,448,650 in FY 2022-23, are $13,093,218 or 18% less than FY 2021-22 estimated revenues of $72,541,868.

DEPARTMENT: SHF - SHERIFF

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Sheriff	231,834,969	248,593,015	260,818,489	245,012,613	270,075,610
FTE Count	1,000.53	1,019.73	1,031.38	1,007.63	1,001.01

The Department's budget increased by $38,240,641 or 16.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count has not changed from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $25,062,997 largely due to:

- One-time capital spending ($11 million) related to facilities improvements and repairs at County Jail 5, County Jail 2, and other Sheriff facilities.
- Funding for increases in operating costs, including personnel cost increases due to agreed cost-of-living adjustments ($12.1 million increase).
- Funding for the replacement of the Sheriff's Jail Management System ($1.6 million increase)
- Funding of free phone calls for incarcerated individuals ($0.5 million increase) and other jail programs and civilian positions previously supported by fees charged on incarcerated individuals (i.e. commissary fees and telephone charges). In total, $1.7 million of previously fee-supported spending has been shifted to the General Fund.
- Funding to support the expansion of the Sheriff's Body Worn Camera initiative with the addition of a senior administrative analyst and additional licenses for data storage ($0.3 million increase).

The proposed budget also reflects the civilianization of security services for the Department of Public Health by substituting approximately 10.61 FTE sworn officers for 6.23 FTE civilian Sheriff's Cadets in FY 2021-22. An additional 14.39 FTE sworn officers would be swapped for 11.77 FTE civilian Sheriff's Cadets in FY 2022-23, for a total two-year reduction of 25 sworn officers and increase of 18 Cadets. In FY 2021-23, 4.38 FTE sworn officers are being re-assigned to the County Jail staffing to reduce overtime usage.

DEPARTMENT: SHF - SHERIFF

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $9,168,939 largely due to the completion of one-time capital improvements at County Jail facilities which are partially offset by increases in other operating costs, including personnel costs. Some of the decrease is also due to reductions from the Sheriff's work order with the Department of Public Health for security services.

DEPARTMENT: SHF - SHERIFF

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $554,114 in FY 2021-22. Of the $554,114 in recommended reductions, $462,190 are ongoing savings and $91,924 are one-time savings. These reductions would still allow an increase of $24,508,883 or 10% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $103,145, for total General Fund savings of $657,259.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $464,782 in FY 2022-23. All of the $464,782 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

SHF - Sheriff

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Air Travel - Employees			$11,000	$5,500	$5,500	X				$11,000	$5,500	$5,500	X	
	Air Travel - Employees			$4,500	$2,250	$2,250	X				$4,500	$2,250	$2,250	X	
	Air Travel - Employees			$2,500	$1,250	$1,250	X				$2,500	$1,250	$1,250	X	
	Air Travel - Employees			$2,000	$1,000	$1,000	X				$2,000	$1,000	$1,000	X	
SHF-1		*Total Savings*			*$10,000*				*Total Savings*			*$10,000*			
		Reduce air travel budget to reflect pre-pandemic spending levels. In FY 2018-19, the Sheriff's Department spent $10,700 of $20,000 total air travel budget.							On-going savings.						
	CBO Services - Budget			$2,319,134	$2,313,800	$5,334	X	X							
	CBO Services - Budget			$4,337,406	$4,327,430	$9,976	X	X							
	CBO Services - Budget			$2,153,118	$2,148,166	$4,952	X	X							
	Community Based Org Srvcs			$362,843	$362,008	$835	X	X							
	Community Based Org Srvcs			$55,825	$55,697	$128	X	X							
SHF-2		*Total Savings*			*$21,225*				*Total Savings*			*$0*			
		Reduce city grant program services budget to account for projected underspending in 2020-21 of 0.23%.							One-time savings.						
	Equipment Purchases-Budget			$252,871	$182,172	$70,699	X	X							
SHF-3		Deny request for replacement Ford F-150 for Canine Unit due to insufficient justification. Canine Unit has two existing 2018 SUVs assigned, including one vehicle with less than 10,000 miles per year usage.							One-time savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

SHF - Sheriff

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
SHF-4	Overtime - Scheduled Misc			$673,819	$316,659	$357,160	X				$673,819	$316,659	$357,160	X	
	Mandatory Fringe Benefits			$10,444	$4,908	$5,536	X				$10,444	$4,908	$5,536	X	
		Total Savings		*$362,696*					*Total Savings*		*$362,696*				
		Reduce budgeted overtime amount for the Sheriff Jails staffing to account for 3.00 FTE Sheriff's Sergeants and 1.38 FTE Deputy Sheriffs being moved from staffing for a DPH work order to Jail staffing. The reduction in overtime has been calculated at 75% of the expected increase in productive hours associated with these sworn staff and overtime rate (~1.5 times regular rate).							On-going savings.						
SHF-5	8108 Senior Legal Clerk	3.00	0.00	$241,711	$0	$241,711	X		3.00	0.00	$250,246	$0	$250,246	X	
	Mandatory Fringe Benefits			$116,265	$0	$116,265	X				$118,096	$0	$118,096	X	
		Total Savings		*$357,976*					*Total Savings*		*$368,342*				
		Delete vacant 3.00 FTE 8108 Senior Legal Clerk positions. Positions have been vacant for an average of six months but are planned to be held vacant in FY 2021-22 to meet attrition savings. These savings are offset by a decrease in attrition savings (see SHF-6).							On-going savings.						
SHF-6	Attrition Savings - Miscellaneous			($358,117)	($176,834)	($181,283)	X		1.00	0.00	(370,913)	(183,229)	($187,684)	X	
	Mandatory Fringe Benefits			($140,545)	($53,347)	($87,198)	X				(141,250)	(52,678)	($88,572)	X	
		Total Savings		*($268,482)*					*Total Savings*		*($276,257)*				
		Reduce attrition savings to reflect elimination of vacant positions that were to be held vacant to meet attrition savings. Attrition savings reduction is calculated at 75% of cost of eliminated vacant positions in SHF-5 given hiring timelines expected for vacant civilian positions.							On-going savings.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$91,924	$462,190	**$554,114**
Non-General Fund	$0	$0	**$0**
Total	**$91,924**	**$462,190**	**$554,114**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$464,782	**$464,782**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$464,782**	**$464,782**

GF = General Fund
1T = One Time

SHF - Sheriff

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
325628	2019	232331	10000	22797	CITY OF DALY CITY	10001941	$74,510
216043	2018	232331	13720	11430	SANTA ROSA JUNIOR COLLEGE	10029570	$9,500
225164	2018	232331	13550	30800	Holiday Inn Express Sonoma Wine Country	10000075	$8,734
376615	2019	232331	10000	24604	BAY AREA SYST & SLTNS INC DBA BASS ELEC	10001941	$5,367
202713	2018	232331	13670	22457	COMMUNITY WORKS WEST INC	10024435	$5,034
						Total	**$103,145**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $438,643,187 budget for FY 2021-22 is $26,352,483 or 6.4% more than the original FY 2020-21 budget of $412,290,704.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2021-22 are 1,669.74 FTEs, which are 28.50 FTEs more than the 1,641.24 FTEs in the original FY 2020-21 budget. This represents a 1.7% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $134,096,047 in FY 2021-22 are $3,287,235 or 2.4% less than FY 2020-21 revenues of $137,383,282.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $441,731,555 budget for FY 2022-23 is $3,088,368 or 0.7% more than the Mayor's proposed FY 2021-22 budget of $438,643,187.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2022-23 are 1,665.65 FTEs, which are 4.09 FTEs fewer than the 1,669.74 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $134,725,705 in FY 2022-23 are $629,658 or 0.5% more than FY 2021-22 estimated revenues of $134,096,047.

DEPARTMENT: FIR – FIRE DEPARTMENT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Fire Department	$381,557,710	$397,834,807	$424,133,020	$412,290,704	$438,643,187
FTE Count	1,645.56	1,667.15	1,676.77	1,641.24	1,669.74

The Department's budget increased by $57,085,477 or 15.0% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 24.18 or 1.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $26,352,483 largely due to a significant expansion of its community paramedicine program: the Department has been allocated increases in funding for new positions and equipment for new community paramedicine initiatives (the Street Wellness Response Team and Street Overdose Response Team) and the expansion of existing initiatives (the Street Crisis Response Team and the EMS-6 program). The Fire Department is also receiving an additional $6.5 million in funding for new and replacement equipment, as well as $5.8 million for the acquisition of property related to the Department's new training facility. Finally, the Department has been allocated funding from the City's Reinvestment fund for two projects: a career training and life skills program offered to young adults to provide exposure to potential career opportunities in the healthcare industry and emergency medical services, and the upgrade of an existing position to the Assistant Deputy Chief of Diversity, Equity, and Inclusion.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $3,088,368 largely due to the annualization of proposed initiatives in FY 2021-22, as well as increases in salaries and benefits.

DEPARTMENT: FIR – FIRE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $560,146 in FY 2021-22. Of the $560,146 in recommended reductions, $303,041 are ongoing savings and $257,105 are one-time savings. These reductions would still allow an increase of $25,792,337 or 6.3% in the Department's FY 2021-22 budget.

Our policy recommendations total $6,249,110 in FY 2021-22, $973,194 of which are one-time and $5,275,916 of which are ongoing.

Our reserve recommendations total $5,800,000 in FY 2021-22, all of which are one-time.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $301,642 in FY 2022-23. All of the $301,642 in recommended reductions are ongoing savings. These reductions would still allow an increase of $2,786,726 or 0.6% in the Department's FY 2022-23 budget.

Our policy recommendations total $7,070,590 in FY 2022-23, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2021-22 FTE From	FY 2021-22 FTE To	FY 2021-22 Amount From	FY 2021-22 Amount To	FY 2021-22 Savings	FY 2021-22 GF	FY 2021-22 1T	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T
	Operations														
	Equipment Purchase			$3,000,000	$2,742,895	$257,105	X	X					$0		
FIR-1		Reduce proposed budget for equipment purchases in Operations to eliminate funding for one replacement FC2215 lighting or pollution control unit. The amount budgeted for the replacement lighting or pollution control unit is an estimate and the Department has not yet developed specifications or obtained quotes for this unit.							One-time savings.						
	Attrition Savings - Uniform			($32,013,125)	($32,213,125)	$200,000	X				($35,409,849)	($35,609,849)	$200,000	X	
	Mandatory Fringe Benefits			($11,093,465)	($11,162,771)	$69,306	X				($11,876,999)	($11,944,082)	$67,083	X	
FIR-2		*Total Savings*			*$269,306*				*Total Savings*			*$267,083*			
		Increase Attrition Savings in Operations to reflect anticipated personnel expenditures in FY 2021-22 and future years.							Ongoing savings.						
	Investigations														
	Attrition Savings - Uniform			($398,165)	($423,497)	$25,332	X				($406,595)	($432,774)	$26,179	X	
	Mandatory Fringe Benefits			($132,076)	($140,479)	$8,403	X				($130,162)	($138,542.46)	$8,380	X	
FIR-3		*Total Savings*			*$33,735*				*Total Savings*			*$34,559*			
		Increase Attrition Savings in Fire Investigations to account for the upward substitution of 1.00 FTE 1820 Junior Administrative Analyst to 1.00 FTE 1822 Administrative Analyst.							Ongoing savings.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$257,105	$303,041	**$560,146**
Non-General Fund	$0	$0	**$0**
Total	**$257,105**	**$303,041**	**$560,146**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$301,642	**$301,642**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$301,642**	**$301,642**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

FIR - Fire Department

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Policy Recommendations														
	Operations														
	Community Paramedic	7.69	0.00	$1,049,156	$0	$1,049,156	X		10.00	0.00	$1,418,885	$0	$1,418,885	X	
	Mandatory Fringe Benefits			$367,969	$0	$367,969	X				$481,985	$0	$481,985	X	
	EMT/Paramedic/Firefighter	7.69	0.00	$1,149,214	$0	$1,149,214	X		10.00	0.00	$1,554,203	$0	$1,554,203	X	
	Mandatory Fringe Benefits			$389,127	$0	$389,127	X				$508,770	$0	$508,770	X	
	Captain, Emerg. Med. Svcs	2.31	0.77	$396,320	$132,107	$264,214	X		3.00	1.00	$535,290	$178,430	$356,860	X	
	Mandatory Fringe Benefits			$127,697	$42,566	$85,131	X				$166,295	$55,432	$110,863	X	
	SWRT Vans with Lift			$353,370	$0	$353,370	X	X							
	SWRT Command Vehicle			$55,056	$0	$55,056	X	X							
	SWRT Defibrillators			$235,164	$0	$235,164	X	X							
				Total Savings	*$3,948,400*						*Total Savings*	*$4,431,567*			
FIR-4		Street Wellness Response Team: The proposed budget includes 10 new H-009 Community Paramedic positions, 10 new H-003 EMT/Paramedic/Firefighter positions, and two new H-33 Emergency Medical Services Captains for the proposed new Street Wellness Response Team. In addition, the Street Wellness Response Team has been allocated funding in FY 2021-22 for five Street Wellness Response Team vans, one command vehicle, and six defibrillators. The total cost of the program's equipment and new positions is $4 million in FY 2021-22 and $4.4 million in FY 2022-23. The Street Wellness Response Team is a proposed new community paramedicine team that represents a significant expansion of the Fire Department's Community Paramedicine program and the City's existing street, crisis, and behavioral health response teams. In recent years, the Fire Department and other City departments have launched and/or piloted several new street response teams, including the Street Crisis Response Team and EMS-6. Each of these teams is staffed by permanent positions and is a significant, ongoing financial commitment for the City, and the Budget and Legislative Analyst considers approval of these items to be a policy decision for the Board of Supervisors. If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.														Ongoing savings.

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

FIR - Fire Department

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
FIR-5	Community Paramedic	3.08	0.00	$420,208	$0	$420,208	X		4.00	0.00	$567,554	$0	$567,554	X	
	Mandatory Fringe Benefits			$147,379	$0	$147,379	X				$192,794	$0	$192,794	X	
	Captain, Emerg. Med. Svcs	0.77	0.00	$132,107	$0	$132,107	X		1.00	0.00	$178,430	$0	$178,430	X	
	Mandatory Fringe Benefits			$42,566	$0	$42,566	X				$55,432	$0	$55,432	X	
	CPORT Vans			$141,348	$0	$141,348	X	X					$0	X	
	CPORT Defibrillators			$78,388	$0	$78,388	X	X					$0	X	
				Total Savings	*$961,996*						*Total Savings*	*$994,210*			
		Street Opioid Response Team: The proposed budget includes four new H-009 Community Paramedic positions and one new H-33 Emergency Medical Services Captains as part of the proposed new Street Opioid Response Team. In addition, the Street Opioid Response Team has been allocated funding in FY 2021-22 for two Street Opioid Response Team vans and two defibrillators. The total cost of the program's equipment and new positions is approximately $1 million in FY 2021-22 and $1 million in FY 2022-23. The Street Opioid Response Team is a proposed new community paramedicine team that represents a significant expansion of the Fire Department's Community Paramedicine program and the City's existing street, crisis, and behavioral health response teams. In recent years, the Fire Department and other City departments have launched and/or piloted several new street response teams, including the Street Crisis Response Team and EMS-6. Each of these teams is staffed by permanent positions and is a significant, ongoing financial commitment for the City, and the Budget and Legislative Analyst considers approval of these items to be a policy decision for the Board of Supervisors. If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.								Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
FIR-6	Community Paramedic	1.54	0.00	$210,104	$0	$210,104	X		2.00	0.00	$283,777	$0	$283,777	X	
	Mandatory Fringe Benefits			$73,690	$0	$73,690	X				$96,397	$0	$96,397	X	
	SCRT Van			$70,674	$0	$70,674	X	X					$0	X	
	SCRT Defibrillator			$39,194	$0	$39,194	X	X					$0	X	
				Total Savings	*$393,662*						*Total Savings*	*$380,174*			
		Street Crisis Response Team: The Street Crisis Response Team was launched in November of 2020 and, according to the Department, currently has four teams operational, with a total of six teams planned for operation by July 2021. The proposed budget includes two new H-009 Community Paramedic positions, as well as funding for one new Street Crisis Response Team van and one defibrillator, to add a seventh team to the Street Crisis Response Team. The total cost of the proposed Street Crisis Response Team expansion is approximately $390,000 in FY 2021-22 and $380,000 in FY 2022-23. The proposed additional Street Crisis Response Team positions and equipment represents an expansion of the Fire Department's Community Paramedicine program and the City's existing street, crisis, and behavioral health response teams. In recent years, the Fire Department and other City departments have launched and/or piloted several new street response teams, including the Street Crisis Response Team and EMS-6. Each of these teams is staffed by permanent positions and is a significant, ongoing financial commitment for the City, and the Budget and Legislative Analyst considers approval of these items to be a policy decision for the Board of Supervisors. If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.								Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Emergency Medical Services Chief	0.77	0.00	$204,494	$0	$204,494	X		1.00	0.00	$276,200	$0	$276,200	X	
	Mandatory Fringe Benefits			$61,167	$0	$61,167	X				$79,321	$0	$79,321	X	
	EMS Section Chief	0.77	0.00	$158,582	$0	$158,582	X		1.00	0.00	$214,189	$0	$214,189	X	
	Mandatory Fringe Benefits			$50,759	$0	$50,759	X				$66,078	$0	$66,078	X	
	Captain, Emerg. Med. Svcs	2.31	1.54	$396,320	$264,214	$132,107	X		3.00	2.00	$535,290	$356,860	$178,430	X	
	Mandatory Fringe Benefits			$127,697	$85,131	$42,566	X				$166,295	$110,863	$55,432	X	
	Administrative Analyst	0.77	0.00	$84,504	$0	$84,504	X		1.00	0.00	$113,620	$0	$113,620		
	Mandatory Fringe Benefits			$36,200	$0	$36,200	X				$47,508	$0	$47,508		
				Total Savings	*$770,380*						*Total Savings*	*$1,030,778*			
FIR-7		Community Paramedicine Management and Administration: To support the significant proposed expansion of the Fire Department's Community Paramedicine program (recommendations FIR-5, FIR-6, and FIR-7 above), the Department has been allocated funding for four new management and administrative positions: one H-53 Emergency Medical Services Chief, one H-43 EMS Section Chief, one H-33 Emergency Medical Services Captain, and one 1822 Administrative Analyst. The proposed organizational structure of the new Community Paramedicine Division is: H-53 Emergency Medical Services Chief; two H-43 EMS Section Chiefs, one of whom will oversee EMS-6 and the Street Overdose Response Team and one of whom will oversee the Street Wellness Response Team and the Street Crisis Response Team; one H-33 Quality Improvement Captain; one 1822 Administrative Analyst; and one part-time Medical Director. The proposed funding for the four new management and administrative positions totals approximately $770,000 in FY 2021-22 and $1 million in FY 2022-23, and is a significant, ongoing financial commitment for the City. The Budget and Legislative Analyst considers approval of these items to be a policy decision for the Board of Supervisors. If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.								Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

FIR - Fire Department

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
FIR-8	Captain, Emerg. Med. Svcs	0.77	0.00	$132,107	$0	$132,107	X		1.00	0.00	$178,430	$0	$178,430	X	
	Mandatory Fringe Benefits			$42,566	$0	$42,566	X				$55,432	$0	$55,432	X	
		Total Savings			*$174,672*				*Total Savings*			*$233,862*			
		According to the Department, during the COVID-19 pandemic, Fire Department EMS resources were assigned to the City's Healthy Streets Operations Center (HSOC) to respond to quality of life and homeless issues. The proposed budget includes one H-33 EMS Captain to be permanently assigned to HSOC even though the City's response to the COVID-19 pandemic is anticipated to wind down and the Federal Emergency Management Agency's reimbursement of COVID-19-related expenses is anticipated to end in FY 2021-22. This proposed new position represents an ongoing General Fund cost and is an expansion of the Fire Department's Community Paramedicine program and the City's existing street, crisis, and/or behavioral health response teams, and is a policy decision for the Board of Supervisors. If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.							Ongoing savings.						

FY 2021-22
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$973,194	$5,275,916	$6,249,110
Non-General Fund	$0	$0	**$0**
Total	**$973,194**	**$5,275,916**	**$6,249,110**

FY 2022-23
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$6,909,462	$6,909,462
Non-General Fund	$0	$161,128	**$161,128**
Total	**$0**	**$7,070,590**	**$7,070,590**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

FIR - Fire Department

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Reserve Recommendations

		Training													
	Programmatic Projects			$5,800,000	$0	$5,800,000	X	X					$0		
FIR-9		Place $5.8 million in funding for the purchase of land from the Port of San Francisco on Budget and Finance Committee reserve. The Fire Department plans to purchase approximately 2.6 acres of land owned by the Port adjacent to 1236 Carroll Avenue for the Fire Department's new training facility. (The Board of Supervisors approved the Purchase Option to purchase 1236 Carroll Avenue from a private entity in File 21-0509 on May 19, 2021.) Port-owned land is held as a public trust, in which the State granted title to the Port with restrictions on how the land may be used. The California Constitution authorizes the State Legislature to terminate the public trust if it determines that the land is no longer needed for the public trust's purposes, and according to the Department, the City is requesting the State Legislature to allow the City to purchase the land from the Port. Future purchase of Port land by the City would require Board of Supervisors approval. The Budget and Legislative Analyst recommends placing the $5.8 million in funding allocated for the purchase of the Port-owned land on Budget and Appropriations Committee reserve pending approval from the State Legislature that would allow the City to purchase the Port-owned land.							One-time savings.						

FY 2021-22
Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	$5,800,000	$0	$5,800,000
Non-General Fund	$0	$0	**$0**
Total	**$5,800,000**	**$0**	**$5,800,000**

FY 2022-23
Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 21, 2021

TO: Budget and Appropriations Committee

FROM: Budget and Legislative Analyst

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2021-2022 to Fiscal Year 2022-2023 Budget.

Descriptions for Departmental Budget Hearing, June 23, 2021 Meeting, 10:00 a.m.

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YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $2,821,394,533 budget for FY 2021-22 is $45,612,104 or 1.6% more than the original FY 2020-21 budget of $2,775,782,429.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 7,379.76 FTEs, which are 218.46 FTEs more than the 7,161.30 FTEs in the original FY 2020-21 budget. This represents a 3.1% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $1,982,290,054 in FY 2021-22, are $90,087,763 or 4.8% more than FY 2020-21 revenues of $1,892,202,291.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $2,757,867,945 budget for FY 2022-23 is $63,526,588 or 2.3% less than the Mayor's proposed FY 2021-22 budget of $2,821,394,533.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 7,316.06 FTEs, which are 63.70 FTEs less than the 7,379.76 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.86% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $1,786,639,339 in FY 2022-23, are $195,650,715 or 9.9% less than FY 2021-22 estimated revenues of $1,982,290,054.

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Public Health	$2,198,181,187	$2,369,898,228	$2,427,029,042	$2,775,782,429	$2,821,394,533
FTE Count	6,857.24	6,866.17	6,886.00	7,161.30	7,379.76

The Department's budget increased by $623,213,346 or 28.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 522.52 or 7.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $45,612,104 largely due to increased spending on behavioral health investments funded by Proposition C (November 2018) Our City Our Home revenue and inflationary costs, offset by continued but reduced COVID-19 response. The proposed budget includes $93.1 million in annual Proposition C spending, including $42.2 million of new programming. The proposed new funding would support:

- Increases in bed capacity for mental health and substance use treatment,
- Increases in street services, including expansions in street medicine and street crisis response,
- Expanded hours and services at the Behavioral Health Access Center,
- Targeted services for Transgender and Transitional Aged Youth (TAY) clients,
- Investments in overdose prevention services and programming, and
- Expanded services for clients in shelters and permanent supportive housing.

Release of Reserves

The Department is requesting the release of the remaining $68.1 million in Proposition C funds on Budget & Finance Committee Reserve from DPH's FY 2020-22 adopted budget. This funding together with $54.2 million in unappropriated Proposition C fund balance allocated in the proposed budget would support $122.3 million in one-time expenditures for the acquisition and rehabilitation of new facilities to increase bed capacity by an estimated 300 beds for mental health and substance use treatment. The actual number and types of beds acquired will depend on the facilities that are ultimately identified for purchase or rehabilitation. Any purchases of new facilities would be subject to future Board of Supervisors approval. As mentioned above, the Department's proposed budget also includes $93.1 million in annual Proposition C spending.

Dream Keeper Initiative

The Department's proposed budget continues $15,585,000 in FY 2021-22 and FY 2022-23 out of the $60 million citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco's Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department's FY 2020-21 revised budget includes $15,650,000, of which $650,000 has been encumbered and the remaining $15 million was unspent, as of May 2021.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $63,526,588 compared to the FY 2021-22 proposed budget largely due to reductions in projected spending on COVID-19 response and the loss of one-time appropriation of prior year Proposition funds that will be used for site acquisitions as previously discussed.

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $3,433,735 in FY 2021-22. Of the $3,433,735 in recommended reductions, $1,307,534 are ongoing savings and $2,126,201 are one-time savings. These reductions would still allow an increase of $42,178,369 or 1.5% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $122,087, for total General Fund savings of $3,555,822.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $1,321,352 in FY 2022-23. All of the $1,321,352 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

DPH - Department of Public Health

Rec #	Account Title	FY 2021-22 FTE From	FY 2021-22 FTE To	FY 2021-22 Amount From	FY 2021-22 Amount To	FY 2021-22 Savings	FY 2021-22 GF	FY 2021-22 1T	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T
	HAD Public Health Admin														
DPH-1	1054 IS Business Analyst-Princ	0.77	0.65	$134,567	$113,596	$20,971	x	x					$0		
	Mandatory Fringe Benefits			$48,627	$41,049	$7,578	x	x					$0		
	1232 Training Officer	0.77	0.65	$95,416	$80,546	$14,870	x	x					$0		
	Mandatory Fringe Benefits			$39,638	$33,461	$6,177	x	x					$0		
	1823 Senior Administrative An	0.77	0.65	$98,095	$82,807	$15,288	x	x					$0		
	Mandatory Fringe Benefits			$40,395	$34,100	$6,295	x	x					$0		
	2593 Health Program Coordina	0.77	0.65	$105,032	$88,663	$16,369	x	x					$0		
	Mandatory Fringe Benefits			$41,848	$35,326	$6,522	x	x					$0		
	1241 Human Resources Analys	1.54	1.30	$178,163	$150,398	$27,766	x	x					$0		
	Mandatory Fringe Benefits			$74,440	$62,839	$11,601	x	x					$0		
	1244 Senior Human Resources	0.77	0.65	$103,515	$87,383	$16,132	x	x					$0		
	Mandatory Fringe Benefits			$40,805	$34,446	$6,359	x	x					$0		
				Total Savings	*$155,929*						*Total Savings*	*$0*			
		Reduce new positions budgeted at 0.77 FTE to 0.65 FTE to reflect actual hiring timelines.							One time savings						
DPH-2	1246 Principal Human Resourc	2.00	1.00	$344,623	$172,311	$172,311	x		2.00	1.00	$356,789	$178,395	$178,395	x	
	Mandatory Fringe Benefits			$123,738	$61,869	$61,869	x				$124,041	$62,020.65	$62,021	x	
	1241 Human Resources Analys	(2.00)	(1.00)	($231,381)	($115,690)	($115,690)	x		(2.00)	(1.00)	($239,550)	($119,775)	($119,775)	x	
	Mandatory Fringe Benefits			($96,676)	($48,338)	($48,338)	x				($97,576)	($48,788)	($48,788)	x	
				Total Savings	*$70,152*						*Total Savings*	*$71,853*			
		Deny one of two proposed upward substitutions of 1.0 FTE 1241 Human Resources Analyst to 1.0 FTE 1246 Principal Human Resources Analyst to align position classification with job duties.							Ongoing savings						
DPH-3	2588 Health Worker IV	1.00	0.00	$98,481	$0	$98,481	x		1.00	0.00	$101,958	$0	$101,958	x	
	Mandatory Fringe Benefits			$43,824	$0	$43,824	x				$44,364	$0	$44,364	x	
	1820 Junior Administrative An	0.03	0.00	$2,504	$0	$2,504	x		0.30	0.00	$2,592	$0	$2,592	x	
	Mandatory Fringe Benefits			$1,187	$0	$1,187	x				$1,205	$0	$1,205	x	
	1657 Accountant IV	0.10	0.00	$15,315	$0	$15,315	x		0.10	0.00	$15,856	$0	$15,856	x	
	Mandatory Fringe Benefits			$5,852	$0	$5,852	x				$5,884	$0	$5,884	x	
				Total Savings	*$167,164*						*Total Savings*	*$171,860*			
		Delete 1.0 FTE vacant 2588 Health Worker IV, 0.03 FTE 1820 Junior Administrative Analyst, and 0.1 FTE 1657 Accountant IV to address long standing vacancies in the Department.							Ongoing savings						
DPH-4	1824 Principal Administrative	1.00	0.00	$148,061	$0	$148,061	x		1.00	0.00	$153,288	$0	$153,288	x	
	Mandatory Fringe Benefits			$57,424	$0	$57,424	x				$57,778	$0	$57,778	x	
	2119 Health Care Analyst	(1.00)	0.00	($111,614)	$0	($111,614)	x		(1.00)	0.00	($115,555)	$0	($115,555)	x	
	Mandatory Fringe Benefits			($47,997)	$0	($47,997)	x				($48,512)	$0	($48,512)	x	
				Total Savings	*$45,873*						*Total Savings*	*$46,999*			
		Deny proposed upward substitution of 1.0 FTE 2119 Health Care Analyst to 1.0 FTE 1824 Principal Administrative Analyst to align position classification with job duties.							Ongoing savings						

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

DPH - Department of Public Health

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
DPH-5	Prof & Specialized Svcs-Bdgt			$931,167	$601,167	$330,000	x	x					$0		
		Reduced budgeted amount for professional and specialized services in DPH Admin Exec to reflect expected need in FY 2021-22.							One time savings						
DPH-6	Programmatic Projects-Budget			$650,000	$250,000	$400,000	x	x					$0		
		Reduced budgeted amount for programmatic projects in Centralized IT to reflect expected need in FY 2021-22.							One time savings						
DPH-7		**HBH Behavioral Health**													
	Prof & Specialized Svcs-Bdgt			$63,396,080	$62,596,080	$800,000	x				$63,396,080	$62,896,080	$500,000	x	
		Reduce budgeted amount for professional and specialized services due to projected underspending in FY 2020-21. This reduction still allows for an increase of over $11 million in non-personnel services in Behavioral Health.							Ongoing savings						
DPH-8	2586 Health Worker II	0.77	0.65	$59,069	$49,863	$9,206	x	x					$0		
	Mandatory Fringe Benefits			$28,999	$24,480	$4,519	x	x					$0		
	2589 Health Program Coordina	1.54	1.30	$153,280	$129,392	$23,888	x	x					$0		
	Mandatory Fringe Benefits			$68,662	$57,961	$10,701	x	x					$0		
	2930 Behavioral Health Clinici	0.77	0.65	$89,704	$75,724	$13,980	x	x					$0		
	Mandatory Fringe Benefits			$37,673	$31,802	$5,871	x	x					$0		
		Total Savings *$68,164*							*Total Savings* *$0*						
		Reduce new positions budgeted at 0.77 FTE to 0.65 FTE to reflect actual hiring timelines.							One time savings						
DPH-9	Rents-Leases-Bldgs&Struct-Bdgt			$680,000	$380,000	$300,000	x				$680,000	$380,000	$300,000	x	
		Reduced budgeted amount for rents, leases, buildings, and structures to reflect expected need.							Ongoing savings						
DPH-10		**HGH Zuckerberg SF General**													
	2305 Psychiatric Technician	15.38	13.78	$1,458,629	$1,307,083	$151,546	x	x					$0		
	Mandatory Fringe Benefits			$670,294	$600,653	$69,641	x	x					$0		
	2320 Registered Nurse	3.85	3.45	$717,075	$642,574	$74,501	x	x					$0		
	Mandatory Fringe Benefits			$259,215	$232,284	$26,931	x	x					$0		
	2586 Health Worker II	1.92	1.62	$147,289	$124,335	$22,954	x	x					$0		
	Mandatory Fringe Benefits			$72,311	$61,042	$11,269	x	x					$0		
		Total Savings *$356,843*							*Total Savings* *$0*						
		Reduce new positions budgeted at 0.77 FTE to reflect actual hiring timelines.							One time savings						
DPH-11		**HHH Health At Home**													
	1404 Clerk	0.09	0.00	$6,105	$0	$6,105	x		0.09	0.00	$6,320	$0	$6,320	x	
	Mandatory Fringe Benefits			$3,163	$0	$3,163	x				$3,223	$0	$3,223	x	
		Total Savings *$9,268*							*Total Savings* *$9,543*						
		Delete 0.09 FTE vacant 1404 Clerk to address long standing vacancies in the Department.							Ongoing savings						

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

DPH - Department of Public Health

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		HJH Jail Health													
	2450 Pharmacist	0.24	0.00	$45,348	$0	$45,348	x		0.24	0.00	$46,948	$0	$46,948	x	
	Mandatory Fringe Benefits			$15,798	$0	$15,798	x				$15,814	$0	$15,814	x	
DPH-12		*Total Savings*			*$61,145*				*Total Savings*			*$62,762*			
		Delete 0.24 FTE vacant 2450 Pharmacist to address long standing vacancies in the Department.							Ongoing savings						
		HLH Laguna Honda Hospital													
	2305 Psychiatric Technician	0.77	0.65	$73,026	$61,645	$11,381	x	x					$0		
	Mandatory Fringe Benefits			$33,559	$28,329	$5,230	x	x					$0		
	2320 Registered Nurse	1.54	1.30	$286,830	$242,129	$44,701	x	x					$0		
DPH-13	Mandatory Fringe Benefits			$103,686	$87,527	$16,159	x	x					$0		
		Total Savings			*$77,470*				*Total Savings*			*$0*			
		Reduce new positions budgeted at 0.77 FTE to 0.65 FTE to reflect actual hiring timelines.							One time savings						
	2450 Pharmacist	0.20	0.00	$37,790	$0	$37,790	x		0.20	0.00	$39,124	$0	$39,124	x	
	Mandatory Fringe Benefits			$13,165	$0	$13,165	x				$13,178	$0	$13,178	x	
DPH-14		*Total Savings*			*$50,955*				*Total Savings*			*$52,302*			
		Delete 0.2 FTE vacant 2450 Pharmacist to address long standing vacancies in the Department.							Ongoing savings						
		HNS Health Network Services													
	2303 Patient Care Assistant	3.08	2.60	$270,255	$228,137	$42,118	x	x					$0		
	Mandatory Fringe Benefits			$128,048	$108,092	$19,956	x	x					$0		
DPH-15		*Total Savings*			*$62,073*				*Total Savings*			*$0*			
		Reduce new positions budgeted at 0.77 FTE to 0.65 FTE to reflect actual hiring timelines.							One time savings						
	1404 Clerk	1.00	0.00	$67,830	$0	$67,830	x		1.00	0.00	$70,224	$0	$70,224	x	
	Mandatory Fringe Benefits			$35,147	$0	$35,147	x				$35,809	$0	$35,809	x	
DPH-16		*Total Savings*			*$102,977*				*Total Savings*			*$106,034*			
		Delete 1.0 FTE vacant 1404 Clerk to address long standing vacancies in the Department.							Ongoing savings						
		HPC Primary Care													
	Attrition Savings			($3,510,975)	($3,689,467)	$178,492	x	x					$0		
	Mandatory Fringe Benefits			($1,406,567)	($1,478,075)	$71,508	x	x					$0		
DPH-17		*Total Savings*			*$250,000*				*Total Savings*			*$0*			
		Increase Attrition Savings to account for anticipated hiring timelines associated with vacancies in Primary Care Admin.							One time savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

DPH - Department of Public Health

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		HPH Population Health													
	2232 Senior Physician Speciali	0.77	0.65	$226,743	$191,406	$35,337	x	x					$0		
	Mandatory Fringe Benefits			$68,611	$57,918	$10,693	x	x					$0		
	2233 Supervising Physician Sp	0.77	0.65	$243,857	$205,853	$38,004	x	x					$0		
	Mandatory Fringe Benefits			$72,246	$60,987	$11,259	x	x					$0		
DPH-18	2830 Public Health Nurse	0.77	0.65	$143,415	$121,065	$22,350	x	x					$0		
	Mandatory Fringe Benefits			$51,843	$43,764	$8,079	x	x					$0		
		Total Savings			*$125,722*				*Total Savings*			*$0*			
		Reduce new positions budgeted at 0.77 FTE to 0.65 FTE to reflect actual hiring timelines.							One time savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$2,126,201	$1,307,534	**$3,433,735**
Non-General Fund	$0	$0	**$0**
Total	**$2,126,201**	**$1,307,534**	**$3,433,735**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$1,321,352	**$1,321,352**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$1,321,352**	**$1,321,352**

GF = General Fund
1T = One Time

DPH - Department of Public Health

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
727	2017	251899	10000	11803	S F DENTAL SUPPLY LLC	10001995	$600
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$388
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$318
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$225
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$202
727	2017	251899	10000	11803	S F DENTAL SUPPLY LLC	10001995	$194
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$192
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$192
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$192
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$170
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$165
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$144
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$118
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$100
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$100
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$80
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$72
727	2017	251899	10000	11803	S F DENTAL SUPPLY LLC	10001995	$66
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$65
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$64
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$62
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$60
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$50
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$45
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$43
727	2017	251899	10000	11803	S F DENTAL SUPPLY LLC	10001995	$41
727	2017	251899	10000	11803	S F DENTAL SUPPLY LLC	10001995	$30
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	$17
211057	2018	251867	10000	13973	OFFICE DEPOT	10001993	$3,255
116304	2017	251973	10000	18954	HEALTH CARE LOGISTICS INC	10026702	$1,923
116304	2017	251973	10000	18954	HEALTH CARE LOGISTICS INC	10026702	$1,154
134363	2017	251892	10000	3012	WAXIE SANITARY SUPPLY	10001992	$1,796
134363	2017	251892	10000	3012	WAXIE SANITARY SUPPLY	10001992	$498
134363	2017	251892	10000	3012	WAXIE SANITARY SUPPLY	10001992	$216
134363	2017	251892	10000	3012	WAXIE SANITARY SUPPLY	10001992	$91
427864	2020	251899	10000	3192	MEDLINE INDUSTRIES INC	10001995	$1,652
427864	2020	251899	10000	3192	MEDLINE INDUSTRIES INC	10001995	$250
427864	2020	251899	10000	3192	MEDLINE INDUSTRIES INC	10001995	$19
427864	2020	251899	10000	3192	MEDLINE INDUSTRIES INC	10001995	$10
427864	2020	251899	10000	3192	MEDLINE INDUSTRIES INC	10001995	$0
110619	2017	251973	10000	18954	HEALTH CARE LOGISTICS INC	10026702	$1,923
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	$954
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	$303
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	$303
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	$125
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	$74
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	$47
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	$17
173851	2018	251892	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001992	$1,760
156224	2018	251905	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$1,401
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$625
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$151

DPH - Department of Public Health

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$84
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$67
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$55
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$44
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$33
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$17
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$15
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$15
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$9
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$3
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	$2
79671	2017	251859	21490	19315	GRAINGER	10001952	$5,000
177643	2018	137652	21490	13783	OSNOVATIVE SYSTEMS INC	10001949	$2,200
177643	2018	137652	21490	13783	OSNOVATIVE SYSTEMS INC	10001949	$1,000
214427	2018	251663	21080	11026	SIEMENS FINANCIAL SERVICES INC	10001840	$33,434
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$7,818
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$6,260
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$5,631
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$3,726
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$2,108
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$460
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$443
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$272
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$145
204825	2018	207677	21080	19183	GUERBET LLC	10001840	$9,873
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	$2,147
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	$1,106
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	$840
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	$710
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	$504
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	$245
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	$90
195481	2018	251663	21080	9836	TERUMO MEDICAL CORP	10001840	$2,800
195481	2018	251663	21080	9836	TERUMO MEDICAL CORP	10001840	$1,650
195819	2018	251659	21080	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$1,682
195819	2018	251659	21080	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$74
238445	2018	207681	21080	22360	CONQUEST IMAGING	10001843	$1,724
143732	2018	251659	21080	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$1,368
143732	2018	251659	21080	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$290
178336	2018	251659	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	$1,560
98065	2017	251667	21080	8576	VOLCANO CORPORATION	10001840	$1,420
124623	2017	251651	21080	9836	TERUMO MEDICAL CORP	10001840	$605
124623	2017	251651	21080	9836	TERUMO MEDICAL CORP	10001840	$420
124623	2017	251651	21080	9836	TERUMO MEDICAL CORP	10001840	$312
124913	2017	251646	21080	8506	CooperSurgical, Inc	10001840	$1,290
						Total	**$122,087**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $1,368,488,366 budget for FY 2021-22 is $43,709,106 or 3.1% less than the original FY 2020-21 budget of $1,412,197,472.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 2,209.85 FTEs, which are 49.88 FTEs more than the 2,159.97 FTEs in the original FY 2020-21 budget. This represents a 2.3% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $975,316,025 in FY 2021-22, are $60,772,468 or 5.9% less than FY 2020-21 revenues of $1,036,088,493.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $1,059,549,635 budget for FY 2022-23 is $308,938,731 or 22.6% less than the Mayor's proposed FY 2021-22 budget of $1,368,488,366.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 2,158.98 FTEs, which are 50.87 FTEs less than the 2,209.85 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 2.3% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $749,645,410 in FY 2022-23, are $225,670,615 or 23.1% less than FY 2021-22 estimated revenues of $975,316,025.

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Human Services Agency	913,783,257	971,834,727	1,075,337,178	1,412,197,472	1,368,488,366
FTE Count	2,099.36	2,093.79	2,141.36	2,159.97	2,209.85

The Department's budget increased by $454,705,109 or 49.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 110.49 or 5.3% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has decreased by $43,709,106 largely due to the loss of one-time funds from the commercial tax revenue in FY 2020-21 to support investments in early childcare. This reduction is partially offset by anticipated increased funding from the state primarily from growth in revenues from Medi-Cal and CalFresh as well as restoration of 2011 and 1991 Realignment funding to pre-pandemic levels.

The Department's proposed budget includes $525,000 in FY 2021-22 out of the $60 million citywide allocation for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco's Black and African-American community. In FY 2022-23 this $525,000 for the Dream Keeper Initiative is allocated to the new Department of Early Childhood. In addition to the annual allocations in the proposed budget for this initiative, the Department's FY 2020-21 revised budget includes $525,000 which has not yet been spent as of May 2021.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $308,938,731 largely due to a reorganization that will move the Office of Early Care and Education from HSA to the new Department of Early Childhood and the end of one-time COVID-19 response costs budgeted in FY 2021-22.

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $1,578,646 in FY 2021-22. All of the $1,578,646 in recommended reductions all are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

HSA - Human Services Agency

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		HSA Admin Support (HSA)													
HSA-1	Other Current Expenses - Bdgt			$490,213	$440,213	$50,000	X	X					$0		
	Reduce budgeted amount for Non-Personnel Services due to projected underspending in FY 2020-21. As of June 1, 2021 the Department has $10 million remaining in Non-personnel Services and has over $4.1 million remaining in Other current Expenses - Bdgt. The Department reduced this line in FY 2021-22 to budget expenses with spending in Software Licensing Fees. However, there remains underspending in FY 2020-21 of over $1 million when accounting for carry forward funds.								One-time savings						
HSA-2	Maint Svcs-Bldgs & Impvts-Bdgt			$550,000	$475,000	$75,000	X	X					$0		
	Reduce budgeted amount for Non-Personnel Services due to projected underspending in FY 2020-21. As of June 1, 2021 the Department has $10 million remaining in Non-personnel Services and has $800,000 remaining of $1.2 million in FY 2020-21 for Maint Svcs-Bldgs & Impvts-Bdgt as of June 1, 2021.								One-time savings						
HSA-3	Rent Assist-Behalf Of Clients			$1,973,000	$1,898,000	$75,000	X	X					$0		
	Reduce budgeted amount for Rent Assist-Behalf of Clients in the HS Fire Victim Assistance Fund due to underspending. The Department has over $400,000 unspent as of June 1, 2021. This reduction still increases the Department's budget for FY 2020-21.								One-time savings						
HSA-4	Temp Misc Regular Salaries			$367,240	$167,240	$200,000	X	X					$0		
	Reduce budgeted amount for Temp Misc Regular Salaries for Interrupt, Predict, and Organize (IPO) program due to underspending and significant carryforward funds available. As of June 1, 2021 the IPO program had just under $1.65 million in funds available with only $89,148 spent down on salaries in FY 2020-21. At the end of FY 2019-20 the Department had over $2 million in remaining funds.								One-time savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

HSA - Human Services Agency

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HSA-5	Non-CalWorks Wage Subsidy			$2,460,000	$2,000,000	$460,000	X	X					$0		
		Reduce budgeted amount for Non-CalWorks Wage Subsidy due to underspending in FY 2020-21. This funding is part of the Jobs Now Programs, which received $13.9 million in FY 2020-21 and currently has over $8.7 million in funding available. There were constraints on program ramp up due to COVID shelter in place restrictions but even with this reduction, Jobs Now will still have a budget of over $15.2 million in FY 2021-22 when including carryforwards of unspent funding in FY 2020-21. This account has been consistently underspent in prior years. In FY 2019-20, there was a surplus of $2.3 million and in FY 2018-19 there was a surplus of $1.5 million.							One-time savings						
HSA-6	9993M_Z Attrition Savings			($19,750,846)	($20,150,846)	$400,000	X	X					$0		
	Mandatory Fringe Benefits			($8,769,083)	($8,946,677)	$177,594	X	X					$0		
		Total Savings *$577,594*							*Total Savings* *$0*						
		Increase attrition savings due to projected underspending in salaries. The Department is projected to have $7 million total in salary and fringe benefit savings across all Divisions in FY 2020-21, and HSA Human Services in particular is projected to have $11 million in salary and fringe benefit savings.							One-time savings						
		HSA Early Care & Education													
HSA-7	9993M_Z Attrition Savings			($67,621)	($167,621)	$100,000	X	X					$0		
	Mandatory Fringe Benefits			($27,760)	($68,812)	$41,052	X	X					$0		
		Total Savings *$141,052*							*Total Savings* *$0*						
		Increase attrition savings due to projected underspending in salaries. The Department is projected to have almost $11 million total in salary and fringe benefit savings in FY 2020-21, with over $300,000 in savings in HSA Early Care & Education.							One-time savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$1,367,735	$0	**$1,367,735**
Non-General Fund	$210,912	$0	**$210,912**
Total	**$1,578,646**	**$0**	**$1,578,646**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $671,849,800 budget for FY 2021-22 is $180,269,937 or 21.2% less than the original FY 2020-21 budget of $852,119,737.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 221.57 FTEs, which are 64.60 FTEs more than the 156.97 FTEs in the original FY 2020-21 budget. This represents a 41.2% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $399,436,229 in FY 2021-22 are $216,111,962 or 35.1% less than FY 2020-21 revenues of $615,548,191.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $596,061,560 budget for FY 2022-23 is $75,788,240 or 11.3% less than the Mayor's proposed FY 2021-22 budget of $671,849,800.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 192.12 FTEs, which are 29.45 FTEs less than the 221.57 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 13.3% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $355,386,907 in FY 2022-23, are $44,049,322 or 11.0% less than FY 2021-22 estimated revenues of $399,436,229.

DEPARTMENT: HOM –HOMELESSNESS AND SUPPORTIVE HOUSING

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Department of Homelessness and Supportive Housing	250,384,474	284,528,389	367,690,818	852,119,737	671,849,800
FTE Count	114.67	121.92	132.34	156.97	221.57

The Department's budget increased by $421,465,326 or 168.3% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 106.90 or 93.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has decreased by $180,269,937 largely due to the loss of one-time COVID-19 emergency response funding and one-time state grants. However, while the allocation of funding for FY 2021-22 reflects a reduction, the Department will carry forward over $232.4 million from the FY 2020-21 Prop C Reserve, which has not yet been released, as well as approximately $20 million still unspent for the initial release of FY 2020-21 Prop C Reserve funds. This brings the Department's total available funds for FY 2021-22 to approximately $932,349,800.

Release of Reserves

The Department is requesting the release of the remaining $232.4 million in Proposition C funds on Budget & Finance Committee Reserve from HSH's FY 2020-21 adopted budget. Because the Department has not provided the Budget and Legislative Analyst with a spending plan, the release of the remaining FY 2020-21 Prop C funds is a policy matter for the Board of Supervisors.

Major initiatives planned for FY 2021-22 include the expansion of the work started through the Mayor's 2020 Homelessness Recovery Plan, including:

- Expanding 1,500 new Permanent Supportive Housing units
- Continuing to fill 4,500 existing Permanent Supportive Housing placements
- Funding 225 new medium-term housing subsidies
- Opening two new Navigation Centers to serve the Bayview and Transitional Age Youth citywide
- Establishing two new Safe Parking sites to serve people living in their vehicles

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $75,788,240 largely due to further reductions in projected COVID-19 response needs, reflecting the gradual ramp-down of Shelter-in-Place hotels with the final hotel closing in the spring of 2022.

DEPARTMENT: HOM –HOMELESSNESS AND SUPPORTIVE HOUSING

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $5,708,425 in FY 2021-22. All of the $5,708,425 in recommended reductions are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $1,416,215, for total General Fund savings of $7,124,640.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst does not recommend reductions to the proposed budget in FY 2022-23.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2021-22 FTE From	FY 2021-22 FTE To	FY 2021-22 Amount From	FY 2021-22 Amount To	FY 2021-22 Savings	FY 2021-22 GF	FY 2021-22 1T	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T
	HOM Administration														
HOM-1	Attrition Savings - Miscellaneo	(2.99)		($401,462)	($669,677)	$268,215	X	X					$0		
	Mandatory Fringe Benefits			($162,126)	($272,430)	$110,304	X	X					$0		
		Total Savings		*$378,519*					*Total Savings*		*$0*				
		Increase attrition savings to reflect the actual hiring timeline for 6 interim exceptions expected to be hired in mid July, as well as 4 upward substitions, 1 new Training Officer and 1 vacant position.							N/A						
	HOM Programs														
HOM-2	Administrative Analyst	0.77	0.50	$84,180	$54,663	$29,518	X	X					$0		
	Mandatory Fringe Benefits					$0	X	X					$0		
		Total Savings		*$29,518*					*Total Savings*		*$0*				
		Reduce 0.77 FTE to 0.5 FTE for new 1822 Administrative Analyst to reflect realistic hiring timeline.							N/A						
HOM-3	Senior Administrative Analyst	0.77	0.50	$98,095	$63,699	$34,397	X	X					$0		
	Mandatory Fringe Benefits					$0	X	X					$0		
		Total Savings		*$34,397*					*Total Savings*		*$0*				
		Reduce 0.77 FTE to 0.5 FTE for new 1823 Senior Administrative Analyst to reflect realistic hiring timeline.							N/A						
HOM-4	Principal Administrative Analy	0.77	0.50	$113,568	$73,746	$39,822	X	X					$0		
	Mandatory Fringe Benefits					$0	X	X					$0		
		Total Savings		*$39,822*					*Total Savings*		*$0*				
		Reduce 0.77 FTE to 0.5 FTE for new 1824 Principal Administrative Analyst to reflect realistic hiring timeline.							N/A						
HOM-5	Behavioral Health Clinician	1.54	1.00	$179,409	$116,499	$62,910	X	X					$0		
	Mandatory Fringe Benefits					$0	X	X					$0		
		Total Savings		*$62,910*					*Total Savings*		*$0*				
		Reduce 1.54 FTE to 1.0 FTE for two new 2930 Behavioral Healthj Clinicians to reflect realistic hiring timeline.							Rationale						
HOM-6	Attrition Savings - Miscellaneo	(2.36)		($266,725)	($306,556)	$39,831	X	X					$0		
	Mandatory Fringe Benefits			($114,185)	($130,545)	$16,360	X	X					$0		
		Total Savings		*$56,191*					*Total Savings*		*$0*				
		Increase attrition savings to reflect the actual hiring timeline for an 0923 upward substitution.							N/A						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

HOM - Homelessness and Supportive Housing

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HOM-7	Attrition Savings - Miscellaneo	0.00		$0	($16,282)	$16,282	X	X					$0		
	Mandatory Fringe Benefits			$0	($6,631)	$6,631	X	X					$0		
		Total Savings		*$22,912*					*Total Savings*		*$0*				
		Increase attrition savings to reflect the actual hiring timeline for 3 interim exceptions expected to be hired in mid July.							N/A						
HOM-8	Attrition Savings - Miscellaneous			$0	($45,594)	$45,594	X	X					$0		
	Mandatory Fringe Benefits			$0	($18,220)	$18,220	X	X					$0		
		Total Savings		*$63,814*					*Total Savings*		*$0*				
		Increase attrition savings to reflect the actual hiring timeline for 8 interim exceptions expected to be hired in mid July.							N/A						
HOM-9	Attrition Savings - Miscellaneous			$0	($14,282)	$14,282	X	X					$0		
	Mandatory Fringe Benefits			$0	($6,060)	$6,060	X	X					$0		
		Total Savings		*$20,342*					*Total Savings*		*$0*				
		Increase attrition savings to reflect the actual hiring timeline for 6 interim exceptions expected to be hired in mid July, as well as 4 upward substitions, and 1 vacant position.							N/A						
HOM-10	Programmatic Projects-Budget			$12,470,000	$7,470,000	$5,000,000	X	X					$0		
		Total Savings		*$5,000,000*					*Total Savings*		$0				
		Reduce Programmatic Project budget for COVID Shelter in Place Hotel wind-down costs to reflect projected expenditures provided by Department. The Department projects to spend $1.6 million for client transportation, CBO housing navigation services, office rental and work orders to other departments. Another $3.2 million will allow DPH to continue to provide mental health services to clients in these hotels. This reduction will still allow for nearly $90 million in funds for COVID SIP wind-down expenditures in FY 21-22.							N/A						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$5,708,425	$0	**$5,708,425**
Non-General Fund	$0	$0	**$0**
Total	**$5,708,425**	**$0**	**$5,708,425**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

HOM - Homelessness and Supportive Housing

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
223549	2018	203646	10000	18936	HEALTHRIGHT 360	10026740	$593,403
264684	2019	203646	10020	20568	EPISCOPAL COMMUNITY SVCS OF S F INC	10031196	$626,339
264688	2019	203646	10020	20568	EPISCOPAL COMMUNITY SVCS OF S F INC	10031196	$196,508
						Total	**$1,416,251**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $41,734,874 budget for FY 2021-22 is $2,018,541 or 5.1% more than the original FY 2020-21 budget of $39,716,333.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 113.01 FTEs, which are 6.18 FTEs more than the 106.83 FTEs in the original FY 2020-21 budget. This represents a 5.8% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $42,205,113 in FY 2021-22, are $2,305,476 or 5.8% more than FY 2020-21 revenues of $39,899,637.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $41,980,039 budget for FY 2022-23 is $245,165 or 0.6% more than the Mayor's proposed FY 2021-22 budget of $41,734,874.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 117.75 FTEs, which are 4.74 FTEs more than the 6.18 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 4.19% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $42,405,113 in FY 2022-23, are $200,000 or 0.5% more than FY 2021-22 estimated revenues of $42,205,113.

DEPARTMENT: RET – RETIREMENT SYSTEM

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Retirement System	97,622,827	111,733,816	127,947,637	39,716,333	41,734,874
FTE Count	105.97	105.71	105.48	106.83	113.01

The Department's budget decreased by $55,887,953 or 57.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22 due to a correction in the investment budget for the Retiree Health Care Trust Fund. The Department's FTE count increased by 7.04 or 6.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $2,018,541 largely due to increases in additional professional investment staff for the SFERS Investment Team.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $245,165 largely due to increases in salary and benefits costs.

DEPARTMENT: RET – RETIREMENT SYSTEM

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $374,256 in FY 2021-22. Of the $374,256 in recommended reductions, $370,000 are ongoing savings and $4,256 are one-time savings. These reductions would still allow an increase of $1,644,285 or 4.1% in the Department's FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $241,108 in FY 2022-23. Of the $241,108 in recommended reductions, $220,000 are ongoing savings and $21,108 are one-time savings. These reductions would still allow an increase of $4,057 or 0.01% in the Department's FY 2022-23 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

RET- Retirement System

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
	RET Retirement Services														
RET-1	Training - Budget			$62,050	$52,050	$10,000					$62,050	$52,050	$10,000		
	Reduce to FY 2020-21 budgeted amount to reflect expected Department expenditures and actual need. The Department is projected to underspend on training in the current year by over $100,000 and by $30,000 in this division.								Ongoing savings						
RET-2	Air Travel - Employees			$2,000	$2,000	$0		x			$7,600	$5,600	$2,000		x
	FY 2022-23 savings only.								Reduce FY 2022-23 amount to FY 2020-21 amount to reflect expected Department expenditures and actual need.						
	RET Investment														
RET-3	Attrition Savings			($575,381)	($810,354)	$234,973					($595,700)	($718,189)	$122,489		
	Mandatory Fringe Benefits			($113,299)	($178,326)	$65,027					($109,254)	($136,765)	$27,511		
		Total Savings		*$300,000*					*Total Savings*		*$150,000*				
	Increase attrition savings to reflect hiring timelines for new positions in the Investment Division and historical salary savings in the Employees Retirement Trust Fund.								Ongoing savings						
	RET Administration														
RET-4	Equipment Purchase-Budget			$38,602	$38,602	$0		x			$19,385	$16,077	$3,308		x
	FY 2022-23 savings only.								Reduce equipment purchase budget to reflected anticipated expenditures and vendor quote for AberNas N48W WSS2019.						
RET-5	Equipment Purchase-Budget			$38,602	$36,888	$1,714		x			$19,385	$19,385	$0		x
	Reduce equipment purchase budget to reflected anticipated expenditures and vendor quote for Raritan DKX3-464 64-port KVM Over-IP Switch.								One-time savings.						
RET-6	Equipment Purchase-Budget			$38,602	$36,060	$2,542		x			$19,385	$19,385	$0		x
	Reduce equipment purchase budget to reflected anticipated expenditures and vendor quote for Stonefly backup appliance, peripherals, licenses.								One-time savings.						
RET-7	Training - Budget			$68,650	$48,650	$20,000					$68,650	$48,650	$20,000		
	Reduce the training budget by $20,000 due to historic underspending. The Department is projected to underspend on training in the current year by over $100,000; over $60,000 in this Division.								Ongoing savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

RET- Retirement System

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
RET-8	Materials & Supplies-Budget			$190,000	$150,000	$40,000					$190,000	$150,000	$40,000		
		Reduce the materials and supplies budget to FY 2019-20 levels due to historical underspending. The Department is projected to underspend on materials & supplies in the current year by over $100,000.							Ongoing savings						
RET-9		**RET SF Deferred Comp Program**													
	Prof & Specialized Svcs-Bdgt			$210,000	$210,000	$0	x	x			$230,000	$214,200	$15,800	x	x
		FY 2022-23 savings only.							Reduce the budget allocated for professional and specialized services to reflect anticipated expenditures, which is $15,800 less than the proposed FY 2022-23 increase.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$4,256	$370,000	**$374,256**
Total	**$4,256**	**$370,000**	**$374,256**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$15,800	$0	$15,800
Non-General Fund	$5,308	$220,000	**$225,308**
Total	**$21,108**	**$220,000**	**$241,108**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $11,121,448 budget for FY 2021-22 is $842,022 or 8.2% more than the original FY 2020-21 budget of $10,279,426.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 6.92 FTEs, which are 1.54 FTEs more than the 5.38 FTEs in the original FY 2020-21 budget. This represents a 28.6% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $373,126 in FY 2021-22, are $36,000 or 8.8% less than FY 2020-21 revenues of $409,126.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $11,100,578 budget for FY 2022-23 is $20,870 or 0.2% less than the Mayor's proposed FY 2021-22 budget of $11,121,448.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 6.88 FTEs, which are 0.04 FTEs less than the 6.92 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.58% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $320,000 in FY 2022-23, are $53,126 or 14.2% less than FY 2021-22 estimated revenues of $373,126.

DEPARTMENT: WOM – STATUS OF WOMEN

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Department on the Status of Women	8,048,712	9,418,874	19,259,078	10,279,426	11,121,448
FTE Count	6.47	6.28	6.10	5.38	6.92

The Department's budget increased by $3,072,736 or 38.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 0.45 GTE or 7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $842,022 largely due to an increase in funding for the City Grant's Program.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased slightly by $20,870 largely due to no increase in funding to the City Grant's Program.

DEPARTMENT: WOM – STATUS OF WOMEN

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $60,000 in FY 2021-22. Of the $60,000 in recommended reductions, $10,000 are ongoing savings and $50,000 are one-time savings. These reductions would still allow an increase of $782,022 or 7.6% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $29,622, for total General Fund savings of $89,622.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $10,000 in FY 2022-23. Of the $10,000 in recommended reductions, $10,000 are ongoing savings and $0 are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

WOM - Status of Women

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		WOM- Status of Women													
	City Grants Program			$ 9,348,907	$ 9,298,907	$50,000	x	x							
WOM-1		The Department's City Grants program budget increased from $8.0 million in FY 2019-20 to $8.7 million in FY 2020-21 to $9.5 million in FY 2021-22. The Department has not been able to fully spend the budgeted amount in the past two years, with carry forward of more than $700,000 from FY 2019-20 to FY 2020-21 and projected carry forward of more than $300,000 from FY 2020-21 to FY 2021-22. The Department is committed to reversing the trend of underspending by expanding into new program areas, including issuing new contracts to be awarded to community-based organizations by September 2021. This one-time budget reduction accounts for realistic Request for Proposals process timeline, and onboarding.						No Change.						
	Other Professional Services			$40,000	$30,000	$10,000	x				$65,840	$55,840	$10,000	x	
WOM-2		Reduce budget for Other Professional Services to reflect underspending in this account in the current and prior two fiscal years.							Ongoing Savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$50,000	$10,000	**$60,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$10,000**	**$60,000**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$10,000	**$10,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$10,000**	**$10,000**

GF = General Fund
1T = One Time

WOM - Status of Women

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
329471	2019	232395	10000	9046	U S PURE WATER CORP	10026801	$104
349699	2019	232395	10000	22336	CONSTANT CONTACT INC	10026801	$546
368385	2019	232395	10000	10582	ST JAMES INFIRMARY	10026801	$28,973
						Total	**$29,622**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $117,860,751 budget for FY 2021-22 is $9,829,981 or 9.1 % more than the original FY 2020-21 budget of $108,030,770.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 201.12 FTEs, which are 23.84 FTEs more than the 177.28 FTEs in the original FY 2020-21 budget. This represents a 13.45% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $90,720,609 in FY 2021-22, are $2,180,670 or 2.5% more than FY 2020-21 revenues of $88,539,949.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $114,984,297 budget for FY 2022-23 is $2,876,454 or 2.4% less than the Mayor's proposed FY 2021-22 budget of $117,860,751.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 191.39 FTEs, which are 9.73 FTEs less than the 201.12 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 4.84% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $94,177,991 in FY 2022-23, are $3,457,382 or 3.8% more than FY 2021-22 estimated revenues of $90,720,619.

DEPARTMENT: HRD – HUMAN RESOURCES

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Human Resources	93,296,222	100,967,482	111,929,472	108,030,770	117,860,751
FTE Count	147.78	166.40	172.40	177.28	201.12

The Department's budget increased by $24,564,529 or 26.3% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 53.34 or 36.1% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $9,829,981 largely due to increases in funding for temporary staff and City Attorney support to assist with negotiations with labor unions, additional EEO staff to reduce case closure time and an improved database system for tracking EEO cases, and enhancements to diversity, equity and inclusion programming.

The Department's proposed budget includes $188,094 in FY 2021-22 and $193,209 in FY 2022-23 out of the $60 million citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco's Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department's FY 2020-21 revised budget includes $190,000 which has not yet been spent as of May 2021.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $2,876,454 largely due to scheduled negotiations with Fire and Police employee unions, which require fewer resources than the larger FY 2021-22 negotiations.

DEPARTMENT: HRD – HUMAN RESOURCES

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $442,177 in FY 2021-22. Of the $442,177 in recommended reductions, $298,055 are ongoing savings and $144,122 are one-time savings. These reductions would still allow an increase of $9,387,804 or 8.7% in the Department's FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $303,272 in FY 2022-23. Of the $303,272 in recommended reductions, $303,272 are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

HRD - Human Resources

Rec #	Account Title	FY 2021-22 FTE From	FY 2021-22 FTE To	FY 2021-22 Amount From	FY 2021-22 Amount To	FY 2021-22 Savings	FY 2021-22 GF	FY 2021-22 1T	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T
	HRD Equal Employment Opportunity														
HRD -1	Attrition Savings			($139,602)	($259,908)	$120,306	x	x							
	Mandatory Fringe Benefits			(27,636)	($51,452)	$23,816	x	x							
				Total Savings	*$144,122*										
	The FY 2021-22 proposed budget adds 7 new positions to the EEO unit. This recommendation increases Attrition Savings one time to account for delays in hiring 7 new positions.														
	HRD Workforce Development														
HRD -2	Materials & Supplies-Budget			$57,312	$47,312	$10,000	x				$57,312	$47,312	$10,000	x	
	Reduce budgeted amount for Materials & Supplies to FY 2020-21 budget due to historic underspending.								Ongoing savings						
	HRD Recruit-Assess-Client Svc														
HRD -3	Senior Human Resources Analyst	21.00	20.00	$2,823,148	$2,688,712	$134,436	x		21.00	20.00	$2,922,846	$2,783,663	$139,183	x	
	Mandatory Fringe Benefits			$1,112,908	$1,059,912	$52,996	x				$1,120,318	$1,066,970	$53,348	x	
				Total Savings	*$187,431*						*Total Savings*	*$192,532*			
	The Department has 21 Senior Human Resource Analyst positions of which 6 area vacant; 3 of the 6 vacant positions have been vacant since 2018 and 2019. The Department proposes to fill 3 of the 6 vacant positions and keep 3 positions vacant. This recommendation would delete one long term vacant position. The Department has added 12.5 new positions in the General Fund operating budget in FY 2022-23 to meet operational needs; deleting one long term vacant position will not impact the Department's Operations.								Ongoing savings						
HRD -4	Attrition Savings			($348,505)	($413,505)	$65,000	x				($301,792)	($366,792)	$65,000	x	
	Mandatory Fringe Benefits			(137,384)	($163,007)	25,624	x				(119,510)	($145,250)	$25,740	x	
				Total Savings	*$90,624*						*Total Savings*	*$90,740*			
	According to information provided by the Controller's Office, the Department's projected general Fund salary savings in FY 2020-21 are more than $200,000. This recommendation accounts for current and ongoing vacancies and new positions.								Ongoing savings						
HRD - 5	Air Travel - Non Employees			$79,580	$69,580	$10,000	x				$79,580	$69,580	$10,000	x	
	Reduce budgeted amount for Air Travel - Non Employees by $10,000 due to historic underspending. Department only spent $1,681 in FY 19-20 and $672 in 18-19.								Ongoing savings						

GF = General Fund
1T = One Time

HRD - Human Resources

Rec #	Account Title	FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$144,122	$298,055	**$442,177**
Non-General Fund	$0	$0	**$0**
Total	**$144,122**	**$298,055**	**$442,177**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$303,272	**$303,272**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$303,272**	**$303,272**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $171,192,006 budget for FY 2021-22 is $19,491,172 or 12.8 % more than the original FY 2020-21 budget of $151,700,834.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 702.65 FTEs, which are 2.48 FTEs more than the 700.17 FTEs in the original FY 2020-21 budget. This represents a 0.4% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $75,252,006 in FY 2021-22, are $3,251,172 or 4.5% more than FY 2020-21 revenues of $72,000,834.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $172,321,356 budget for FY 2022-23 is $1,129,350 or 0.7% more than the Mayor's proposed FY 2021-22 budget of $171,192,006.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 702.60 FTEs, which are 0.05 FTEs less than the 702.65 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.01% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $72,771,356 in FY 2022-23, are $2,480,650 or 3.3% less than FY 2021-22 estimated revenues of $75,252,006.

DEPARTMENT: LIB – PUBLIC LIBRARY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Public Library	137,850,825	160,612,490	171,592,228	151,700,834	171,192,006
FTE Count	697.60	696.31	701.06	700.17	702.65

The Department's budget increased by $33,341,181 or 24.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 5.05 or 0.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $19,491,172 largely due to restarting capital projects that were previously paused, including renovation of the Chinatown branch and a new construction project for the Ocean View branch library, expanding access to collections to residents in the Dogpatch and Hunter's View and via the Scholars at Home Program, and supporting San Francisco's economic recovery with enhanced cultural funding, job opportunities, and financial empowerment resources.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $1,129,350 largely due to continued funding for capital projects, as well as additional funds for a collections hub at Treasure Island and additional community engagement activities to help the Main Library better serve Tenderloin residents.

DEPARTMENT: LIB – PUBLIC LIBRARY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $465,000 in FY 2021-22. Of the $465,000 in recommended reductions, $50,000 are ongoing savings and $415,000 are one-time savings. These reductions would still allow an increase of $19,026,172 or 12.5% in the Department's FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $50,000 in FY 2022-23. All of the $50,000 in recommended reductions are one-time savings. These reductions would still allow an increase of $1,079,350 or 0.6% in the Department's FY 2022-23 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget

LIB - Public Library

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Public Library													
LIB-1	Dp-Wp Equipment Maint			$60,000	$0	$60,000		x			$60,000	$60,000	$0		
	Reduce budget for Book Vending Machine maintenance in FY 2021-22 due to Department's stated lack of need for this budget until FY 2022-23.								One-time savings						
LIB-2	Equipment Purchase - Budget			$126,000	$76,000	$50,000		x			$0	$0	$0		
	Deny the proposed replacement 3/4 ton pickup truck. The Department currently has five 3/4 ton pickup trucks and two 1-ton trucks, not including the proposed replacement. The existing truck has been driven 55,842 miles since 2002 and seemingly has useful life left, according to Fleet Management. The Department has not shown sufficient justification for this vehicle given the City's Transit First policy and efforts to "right size" its fleet of vehicles.								One-time savings						
LIB-3	Air Travel - Employees			$25,000	$20,000	$5,000		x			$25,000	$25,000	$0		
	Reduce to reflect expected Department expenditures and actual need.								One-time savings						
LIB-4	Non-Air Travel - Employees			$75,000	$65,000	$10,000					$75,000	$65,000	$10,000		
	Reduce non-air travel budget to FY 2018-19 expenditures to reflect actual expenditures and anticipated need.								Ongoing savings						
LIB-5	Janitorial Services			$240,000	$200,000	$40,000					$240,000	$200,000	$40,000		
	Reduce to FY 2020-21 budgeted amount to reflect expected expenditure and actual need. The Department spent $83,132 on janitorial services in FY 2019-20 and has significant carryforward in this account.								Ongoing savings						
LIB - 6	Attrition Savings			($1,764,810)	($1,883,991)	$119,181		x			($1,827,639)	($1,827,639)	$0		
	Mandatory Fringe Benefits			($362,603)	($393,422)	$30,819		x			($348,607)	($348,607)	$0		
	Attrition Savings			($1,557,804)	($1,676,984)	$119,180		x			($1,613,264)	($1,613,264)	$0		
	Mandatory Fringe Benefits			($320,072)	($350,892)	$30,820		x			($307,716)	($307,716)	$0		
		Total Savings			*$300,000*				*Total Savings*			*$0*			
	Increase attrition savings to reflect hiring timelines for vacant positions and historical salary savings. The Department currently has 132 vacant positions not factored into its attrition budget.								One-time savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$415,000	$50,000	**$465,000**
Total	**$415,000**	**$50,000**	**$465,000**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$50,000	**$50,000**
Total	**$0**	**$50,000**	**$50,000**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $10,641,777 budget for FY 2021-22 is $405,461 or 4.0 % more than the original FY 2020-21 budget of $10,236,316.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 52.29 FTEs, which are 1.00 FTEs less than the 53.29 FTEs in the original FY 2020-21 budget. This represents a 1.9 % decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $453,210 in FY 2021-22, are $83,169 or 15.5% less than FY 2020-21 revenues of $536,379.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $11,173,060 budget for FY 2022-23 is $531,283 or 5% more than the Mayor's proposed FY 2021-22 budget of $10,641,777.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 52.23 FTEs, which are 0.06 FTEs less than the 52.29 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.11% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $461,971 in FY 2022-23, are $8,761 or 1.9% more than FY 2021-22 estimated revenues of $453.210.

DEPARTMENT: AAM – ASIAN ART MUSEUM

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Asian Art Museum	10,962,397	11,997,993	12,033,316	10,236,316	10,641,777
FTE Count	57.82	58.17	57.51	53.29	52.29

The Department's budget decreased by $320,620 or 2.9% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count decreased by 5.53 or 10% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $405,461 largely due to the hiring of a Senior Museum Registrar on August 19, 2020 and hiring two temporary as-needed museum guards including one for COVID-19. Due to the pandemic, the museum was closed to the public mid-March through September 2020 and December 2020 through March 3, 2021. The Museum is open now five days a week, with limited capacity to support physical distancing.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $531,283 largely due to plans to hire for an Associate Museum Conservator, which as of September 1, 2020 is a vacant position. The number of museum guests is expected to increase along with the pandemic recovery and opening of new exhibition pavilion and rooftop terrace spaces.

DEPARTMENT: AAM – ASIAN ART MUSEUM

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $43,488 in FY 2021-22. Of the $43,488 in recommended reductions, $43,488 are ongoing savings and $0 are one-time savings. These reductions would still allow an increase of $361,973 or 3.5% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $4,472, for total General Fund savings of $47,960.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $43,488 in FY 2022-23. Of the $43,488 in recommended reductions, $50,619 are ongoing savings and $0 are one-time savings. These reductions would still allow an increase of $487,795 or 4.6% in the Department's FY 2022-23 budget.

AAM - Asian Art Museum

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
AAM-1	**AAM-Asian Art Museum**														
	5010- Temporary Miscellaneous Regular Salaries			$193,351	$148,351	$40,000	x				$193,351	$148,351	$40,000	x	
	Mandatory Fringe Benefits			$14,985	$11,497	$3,488	x				$14,985	$11,497	$3,488	x	
		$43,488							*$43,488*						
		Reduce budgeted amount for temporary Miscellaneous Regular Salaries. The Department has consistently underspent on Temporary salaries. Remaining funds will be available for as-needed museum guards. Labor report projects sufficient salary savings.							Ongoing savings.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$43,488	**$43,488**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$43,488**	**$43,488**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$43,488	**$43,488**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$43,488**	**$43,488**

GF = General Fund
1T = One Time

AAM - Asian Art Museum

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
324001	2019	228855	10010	23788	C M S C	10030853	$1,927
324011	2019	228855	10010	23788	C M S C	10030853	$2,545
						Total	**$4,472**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $20,985,756 budget for FY 2021-22 is $2,515,653 or 13.6% more than the original FY 2020-21 budget of $18,470,103.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 104.30 FTEs, which are 0.30 FTEs less than the 104.60 FTEs in the original FY 2020-21 budget. This represents a 0.3% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $1,217,770 in FY 2021-22, are $84,844 or 6.5% less than FY 2020-21 revenues of $1,302,614.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $20,996,834 budget for FY 2022-23 is $11,078 or 0.1% more than the Mayor's proposed FY 2021-22 budget of $20,985,756.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 105.13 FTEs, which are 0.83 FTEs more than the 104.30 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.83% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $1,243,066 in FY 2022-23, are $25,296 or 2.1% more than FY 2021-22 estimated revenues of $1,217,770.

DEPARTMENT: FAM – FINE ARTS MUSEUMS

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Fine Arts Museums	22,271,624	22,520,741	19,568,018	18,470,103	20,985,756
FTE Count	110.80	109.92	109.22	104.60	104.30

The Department's budget decreased by $1,285,868 or 5.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count decreased by 7 or 5.9% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $2,515,653 largely due to capital funding.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased slightly by $11,078 largely due to salary and personnel costs.

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $0 in FY 2021-22. The Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $1,859.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $75,148 in FY 2022-23. Of the $75,148 in recommended reductions, $0 are ongoing savings and $75,148 are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

FAM - Fine Arts Museums

Rec #	Account Title	FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		FAM- Fine Arts Museums													
FAM-1	9993 Attrition Savings										(1,083,611)	(1,127,992)	$44,381	x	x
	Mandatory Fringe Benefits										($493,196)	($523,963)	$30,767	x	x
		Total Savings			*$0*				*Total Savings*			*$75,148*			
		No change.							Increase attrition savings so as to maintain FY 2021-22 level rather than decrease as currently budgeted. Attrition savings will be sourced from delays in hiring for two recent vacancies. This is in line with the Labor Projection Report which predicts modest salary savings.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$75,148	$0	**$75,148**
Non-General Fund	$0	$0	**$0**
Total	**$75,148**	**$0**	**$75,148**

GF = General Fund
1T = One Time

FAM- Fine Arts Museums

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
364056	2019	230001	10010	11952	ROSENDIN ELECTRIC INC	10016869	$893.00
349385	2019	230001	10010	5180	UNION ROLLING DOOR COMPANY	10016869	$510.00
342220	2019	230001	10000	18815	HILL'S POOL SERVICE, INC.	10026729	$291.61
225340	2018	230001	10010	11952	ROSENDIN ELECTRIC INC	10016869	$164.00
						Total	**$1,859**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $51,036,274 budget for FY 2021-22 is $27,274,259 or 114% more than the original FY 2020-21 budget of $23,762,015.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 28.52 FTEs, which are 0.10 FTEs more than the 28.42 FTEs in the original FY 2020-21 budget. This represents a 0.4 % increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $17,200,314 in FY 2021-22, are $1,525,851 or 9.7% more than FY 2020-21 revenues of $15,674,463.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $29,265,565 budget for FY 2022-23 is $21,770,709 or 42.7% less than the Mayor's proposed FY 2021-22 budget of $51,036,274.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 28.50 FTEs, which are 0.02 FTEs less than the 28.52 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.07% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $18,625,464 in FY 2022-23, are $1,425,150 or 8.3% more than FY 2021-22 estimated revenues of $17,200,314.

DEPARTMENT: ART – ARTS COMMISSION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Arts Commission	17,975,575	22,941,493	28,710,976	23,762,015	51,036,274
FTE Count	30.28	30.31	30.27	28.42	28.52

The Department's budget increased by $33,060,669 or 183.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. Of that, $23,100,000 or 76.8% of the Department's increase is from one-time City Grants funding in the FY 2021-22 proposed budget. The Department's FTE count decreased by 1.76 or 6.0% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $27,274,259 largely due to one-time seismic capital projects for the African American Art and Culture Complex and the Mission Cultural Center for Latino Arts.

The Department's proposed budget includes $2,110,000 in FY 2021-22 and $2,110,000 in FY 2022-23 out of the $60 million Citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco's Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department's FY 2020-21 revised budget includes $2,110,000, which has not yet been spent as of May 2021.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $21,770,709 largely due to the one-time capital funding in FY 2021-22.

DEPARTMENT: ART – ARTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $100,884 in FY 2021-22. Of the $100,844 in recommended reductions, $0 are ongoing savings and $100,844 are one-time savings. These reductions would still allow an increase of $27,173,415 or 114.4% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $19,146, for total General Fund savings of $119,990.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $0 in FY 2022-23.

ART - Arts Commission

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		ART Administration													
ART-1	Step Adjustments, Miscellaneous			$22,954	($20,000)	$42,954	x	x							
	Mandatory Fringe Benefits			$9,870	($8,060)	$17,930	x	x							
		Total Savings		*$60,884*											
		Reduce to account for positive step adjustment and vacant positions being hired at less than top step.							No change						
		ART Municipal Galleries													
ART-2	Other Current Expenses			$125,000	$85,000	$40,000	x	x							
		The Department has underspent in this line item with actual and projected carryforward funds of $40,000 in FY 2019-20 and FY 2020-21.							No change						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$100,884	$0	**$100,884**
Non-General Fund	$0	$0	**$0**
Total	**$100,884**	**$0**	**$100,884**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

ART- Arts Commission

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
347365	2019	229000	10000	23423	CANON SOLUTIONS AMERICA INC	10026673	$2,429.18
352636	2019	229000	10000	8003	XTECH	10026673	$16,717.11
						Total	**$19,146**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $29,300,581 budget for FY 2021-22 is $4,570,287 or 18.5% more than the original FY 2020-21 budget of $24,730,294.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 67.90 FTEs, which are 6.09 FTEs more than the 61.81 FTEs in the original FY 2020-21 budget. This represents a 9.9% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $19,797,772 in FY 2021-22, are $4,321,055 or 27.9% more than FY 2020-21 revenues of $15,476,717.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $28,551,754 budget for FY 2022-23 is $748,827 or 2.6% less than the Mayor's proposed FY 2021-22 budget of $29,300,581.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 68.80 FTEs, which are 0.90 FTEs more than the 67.90 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 1.33% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $18,994,448 in FY 2022-23, are $803,324 or 4.1% less than FY 2021-22 estimated revenues of $19,797,772.

DEPARTMENT: WAR – WAR MEMORIAL

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
War Memorial	26,910,642	27,467,271	27,583,856	24,730,294	29,300,581
FTE Count	69.46	70.67	70.95	61.81	67.90

The Department's budget increased by $2,389,939 or 8.9% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count decreased by 1,56 or 2.0% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $4,570,287 largely due to increasing earned revenue from rent and concession due to reopening, and capital funding.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $748,827 largely due to a decline in one-time capital funding for Elevator Modernizations in Davies Symphony Hall from FY 2021-22.

DEPARTMENT: WAR – WAR MEMORIAL

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $144,714 in FY 2021-22. Of the $144,714 in recommended reductions, $144,714 are ongoing savings and $0 are one-time savings. These reductions would still allow an increase of $4,425,573 or 17.9% in the Department's FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $143,762 in FY 2022-23. Of the $143,762 in recommended reductions, $143,762 are ongoing savings and $0 are one-time savings.

WAR - War Memorial

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		WAR- War Memorial													
	9993 Attrition Savings			($554,890)	($654,890)	$100,000	x				($597,019)	($697,019)	$100,000	x	
	Mandatory Fringe Benefits			($248,115)	($292,829)	$44,714	x				(261,267)	($305,029)	43,762	x	
		Total Savings			*$144,714*				*Total Savings*			*$143,762*			
WAR-1		The Department's budget for salaries increased by 7 percent in FY 2021-22 to account for the opening of War Memorial venues, including in the Opera House and Davies Symphony. The Department added funds to the budget in FY 2021-22 for overtime and temporary salaries, and decreased budgeted attrition by more than $400,000 to allow for hiring of vacant positions. According to prior years' budget documents, the Department had year-end salary savings prior to the pandemic. This recommendation allows the Department sufficient resources to meet operation needs in FY 2021-22.							Ongoing savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$144,714	**$144,714**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$144,714**	**$144,714**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$143,762	**$143,762**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$143,762**	**$143,762**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $244,843,460 budget for FY 2021-22 is $13,257,431 or 5.7% more than the original FY 2020-21 budget of $231,586,029.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 928.12 FTEs, which are 16.41 FTEs more than the 911.71 FTEs in the original FY 2020-21 budget. This represents a 1.8% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $151,369,910 in FY 2021-22 are $3,210,711 or 2.2% more than FY 2020-21 revenues of $148,159,199.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $229,582,326 budget for FY 2022-23 is $15,261,134 or 6.2% less than the Mayor's proposed FY 2021-22 budget of $244,843,460.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 945.43 FTEs, which are 17.31 FTEs more than the 928.12 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 1.87% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $143,666,714 in FY 2022-23 are $7,703,196 or 5.1% less than FY 2021-22 estimated revenues of $151,369,910.

DEPARTMENT: REC – RECREATION AND PARK

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Recreation and Park	221,545,353	230,857,939	219,570,100	231,586,029	244,843,460
FTE Count	934.24	926.88	939.65	911.71	928.12

The Department's budget increased by $23,298,107 or 10.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count decreased by 6.12 or 0.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $13,257,431 largely due to one-time new capital projects and programs.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $15,261,134 largely due to one-time capital project appropriations in FY 2021-22 that will not continue in FY 2022-23.

DEPARTMENT: REC – RECREATION AND PARK

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $710,044 in FY 2021-22. Of the $710,044 in recommended reductions, $150,000 are ongoing savings and $560,044 are one-time savings. These reductions would still allow an increase of $12,547,387 or 5.4% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $5,219, for total General Fund savings of $715,263.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $150,000 in FY 2022-23. Of the $150,000 in recommended reductions, all are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

REC - Recreation and Park

Rec #	Account Title	FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		REC Operations													
REC-1	Equipment Purchase - Budget			$59,494	$0	$59,494	x	x					$0		
		Deny proposed purchase of 2 All Terrain Vehicles. There are currently a total of 4 All-Terrain vehicles. Since 2010, one vehicle has been driven 5,975 miles. The Department has not shown sufficient justification for new vehicles and the City is trying to "right size" its fleet of vehicles.							One-time savings						
REC-2	Equipment Purchase - Budget			$51,519	$0	$51,519	x	x					$0		
		Deny proposed purchase of one new 3/4 Ton Truck. There are currently a total of 41 3/4 Ton Trucks. Vehicle is to be primarily used by one new staff person in the Environmental Services team. The Department has not shown sufficient justification for new vehicles and the City is trying to "right size" its fleet of vehicles.							One-time savings						
REC-3	Equipment Purchase - Budget			$66,985	$0	$66,985	x	x					$0		
		Deny proposed purchase of one 1/2 Ton Truck. The replacement vehicle has been driven 27,553 miles since 2008. The Department has not shown sufficient justification for new vehicles and the City is trying to "right size" its fleet of vehicles.							One-time savings						
REC-4	Equipment Purchase - Budget			$67,840	$0	$67,840	x	x					$0		
		Deny proposed purchase of one 1 Ton Truck. The replacement vehicle has been driven 46,702 miles since 2005. There are currently a total of 22 pick up trucks. The Department will still be able to replace three 1 Ton Trucks. The Department has not shown sufficient justification for new vehicles and the City is trying to "right size" its fleet of vehicles.							One-time savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

REC - Recreation and Park

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
REC-5	Other Current Expenses - Bdgt			$342,000	$242,000	$100,000	x	x					$0		
		Reduce to reflect expected Department expenditures and actual need.							One-time savings						
		REC Admin Services													
REC-6	Attrition Savings - Miscellaneous	(0.01)		($18,845)	($92,767)	$73,922	x	x							
	Mandatory Fringe Benefits			($6,832)	($69,799)	$62,967	x	x					$0		
		Total Savings		*$136,889*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to fill a vacant 0951 Deputy Director. This position is being substituted upward from a vacant 3286 Recreation Coordinator. Increase attrition savings to reflect anticipated delay of hiring, in accordance with the Controller's Office report indicating that management positions take approximately 6 months to fill.							One-time savings						
REC-7	Attrition Savings - Miscellaneous	(0.01)		($18,845)	($48,146)	$29,301	x	x					$0		
	Mandatory Fringe Benefits			($6,832)	($18,898)	$12,066	x	x					$0		
		Total Savings		*$41,367*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to fill a vacant 1823 Senior Administrative Analyst. This position is being substituted upward from a vacant 3286 Recreation Coordinator. Increase attrition savings to reflect anticipated delay of hiring.							One-time savings						
REC-8	Attrition Savings - Miscellaneous	(0.01)		($18,845)	($43,990)	$25,145	x	x					$0		
	Mandatory Fringe Benefits			($6,832)	($17,638)	$10,806	x	x					$0		
		Total Savings		*$35,951*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to fill a vacant 1822 Administrative Analyst. This position is being substituted upward from a vacant 3286 Recreation Coordinator. Increase attrition savings to reflect anticipated delay of hiring.							One-time savings						
REC-9	Attrition Savings - Miscellaneous	(0.01)		($18,845)	($118,845)	$100,000	x		(0.01)		($18,845)	($118,845)	$100,000	x	
	Mandatory Fringe Benefits			($6,832)	($56,832)	$50,000	x				($6,832)	($56,832)	$50,000	x	
		Total Savings		*$150,000*					*Total Savings*		*$150,000*				
		Increase attrition savings. Department plans to fill a vacant 1822 Administrative Analyst and 3286 Recreation Coordinator. Increase attrition savings to reflect anticipated delay of hiring.							On-going savings.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$560,044	$150,000	**$710,044**
Non-General Fund	$0	$0	**$0**
Total	**$560,044**	**$150,000**	**$710,044**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$150,000	**$150,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$150,000**	**$150,000**

GF = General Fund
1T = One Time

REC- Recreation and Park

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
93444	2017	262676	10010	14828	MOORE BROS. SCAVENGER CO.	10016944	$2,825
253502	2018	262676	10010	23798	CKR INTERACTIVE	10016942	$2,394
						Total	**$5,219**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $314,027,521 budget for FY 2021-22 is $28,672,022 or 10% more than the original FY 2020-21 budget of $285,355,499.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 55.15 FTEs, which are 0.23 FTEs more than the 54.92 FTEs in the original FY 2020-21 budget. This represents a 0.4% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $215,269,541 in FY 2021-22, are $15,005,145 or 7% more than FY 2020-21 revenues of $215,269,541.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $297,273,707 budget for FY 2022-23 is $16,753,814 or 5.3% less than the Mayor's proposed FY 2021-22 budget of $314,027,521.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 55.07 FTEs, which are 0.08 FTEs less than the 55.15 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $229,156,956 in FY 2022-23, are $1,117,730 or 0.5% less than FY 2021-22 estimated revenues of $230,274,686.

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Children, Youth & Their Families	213,853,729	244,577,346	313,926,736	285,355,499	314,027,521
FTE Count	53.23	54.55	54.87	54.92	55.15

The Department's budget increased by $100,173,792 or 46.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 1.92 or 3.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $28,672,022 largely due to funding for programs to address learning loss related to COVID-19 school closures and remote learning. This includes partnerships with SFUSD as well as continued investments to help students and families affected by the pandemic through expanded education supports, out of school time programming, and targeted tutoring interventions.

The Department's proposed budget includes $3,100,000 in FY 2021-22 and FY 2022-23 out of the $60 million citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco's Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department's FY 2020-21 revised budget includes $3,100,000, which has not yet been spent as of May 2021.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $16,753,814 largely due to the loss of the one-time funding to support COVID-19 related learning loss.

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $212,500 in FY 2021-22. All of the $212,500 in recommended reductions are one-time savings. These reductions would still allow an increase of $28,459,522 or 10% in the Department's FY 2021-22 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

CHF - Children, Youth, and their Families

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		CHF Children, Youth & Families													
	CBO Services - Budget			$3,465,957	$3,378,457	$87,500	X	X					$0		
CHF-1		Reduce budgeted amount for City Grant Program services. The Department has historically underspent in this account and currently has over $19 million available in FY 2020-21 funds when including prior year carryforwards. The CBO Services - Budget line in particular has been underspent and currently has $11.9 million available in funds as of June 1, 2021. In FY 2019-20, the Department underspent City Grant Programs by $8.25 million and had approximately $2.25 million in CBO Services - Budget remaining at the end of FY 2019-20.							One-time savings.						
	Prof & Specialized Svcs-Bdgt			$402,380	$277,380	$125,000	X	X					$0		
CHF-2		Reduce budgeted amount for Our Children, Our Families Council Prof & Specialized Svcs-Budget due to historical underspending. In FY 2019-20 the Department left over $740,000 unspent in this account, has currently only spent $25,000 of their FY 2020-21 budget of $302,380, and has approximately $1 million in carryforward funds.							One-time savings.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$212,500	$0	**$212,500**
Non-General Fund	$0	$0	**$0**
Total	**$212,500**	**$0**	**$212,500**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

TTX -Treasurer/Tax Collector

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		TTX Management													
TTX-1	Prof & Specialized Svcs-Bdgt			$78,143	$38,143	$40,000	x				$78,143	$38,143	$40,000	x	
		Reduce budgeted amount for Prof & Specialized Svcs-Bdgt to better reflect historical expenditures. The Department has underspent in this account.							Ongoing reduction						
		TTX Collection													
TTX-2	Programmatic Projects-Budget			800,000	780,000	20,000	x	x							
		Reduce budgeted amount for Programmatic Projects-Budgt to better reflect historical expenditures. The Department has underspent in this account.													
TTX-3	Attrition Savings			($710,220)	($790,220)	$80,000	x	x							
	Mandatory Fringe Benefits			($298,194)	($331,783)	$33,589	x	x							
		Total Savings			*$113,589*				*Total Savings*			*$0*			
		This TX Gross Receipts Tax Implementation is a continuing project; the Department carried forward approximately $400,000 in salary expenditures from FY 2019-20 to FY 2020-21 and has projected salary savings of more than $400,000 in FY 2020-21. This aligns with labor reports from recent prior fiscal years, which show savings ranging from $280,000 to $400,000. Implementation of this recommendation would leave the Department sufficient resources for this project in FY 2021-22.													
TTX-4	4321 Cashier II	1.00	0.00	$75,547	$0	$75,547	x		1.00	0.00	$78,214	$0	$78,214	x	
	Mandatory Fringe Benefits	1.00	0.00	$37,332	$0	$37,332	x		1.00	0.00	$37,963	$0	$37,963	x	
		Total Savings			*$112,879*				*Total Savings*			*$116,177*			
		Eliminate 1.0 FTE 4321 Cashier II in TTX Treasury due to multiyear vacancy since Oct. 2015.							Ongoing reduction						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$133,589	$152,879	**$286,467**
Non-General Fund	$0	$0	**$0**
Total	**$133,589**	**$152,879**	**$286,467**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$156,177	**$156,177**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$156,177**	**$156,177**

GF = General Fund
1T = One Time

CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

June 17, 2021

TO: Budget and Appropriations Committee

FROM: Budget and Legislative Analyst

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2021-2022 to Fiscal Year 2022-2023 Budget.

Descriptions for Departmental Budget Hearing, June 21, 2021 Meeting, 10:00 a.m.

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YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $141,443,455 budget for FY 2021-22 is $45,293,830 or 47.1% more than the original FY 2020-21 budget of $96,149,625.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 109.25 FTEs, which are 4.56 FTEs more than the 104.69 FTEs in the original FY 2020-21 budget. This represents a 4.4% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $29,440,503 in FY 2021-22 are $29,800 or 0.1% less than FY 2020-21 revenues of $29,470,303.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $105,627,696 budget for FY 2022-23 is $35,815,759 or 25.3% less than the Mayor's proposed FY 2021-22 budget of $141,443,455.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 106.52 FTEs, which are 2.73 FTEs less than the 109.25 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 2.5% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $30,776,604 in FY 2022-23 are $1,336,101 or 4.5% more than FY 2021-22 estimated revenues of $29,440,503.

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Economic and Workforce Development	$62,341,959	67,469,484	86,874,531	96,149,625	141,443,455
FTE Count	104.49	102.08	105.66	104.69	109.25

The Department's budget increased by $79,101,496 or 127% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 4.76 or 4.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $45,293,830 largely due to one-time economic recovery grant programs ($29.3 million increase) and investments in Downtown area public spaces and events ($15.7 million increase; including contracts for two new Community Ambassador programs). The FY 2021-22 budget also continues to allocate law enforcement reinvestment funds budgeted in FY 2020-21 ($20.5 million; i.e. Dream Keeper Initiative). Other increases include a $2.5 million expansion of the Opportunities for All program, a new $1 million Women and Children First program to increase employment opportunities for women, and $0.2 million increase in the Department's economic development program.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $35,815,759 largely due to the termination of one-time economic recovery grant programs and reduction of Downtown area public space investments in FY 2021-22.

The Department's proposed budget includes $20,480,000 in FY 2021-22 and $20,480,000 in FY 2022-23 out of the $60 million citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco's Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department's FY 2020-21 revised budget includes $21,000,000, which has not yet been spent as of May 2021.

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $160,447 in FY 2021-22. All of these reductions are ongoing savings. These reductions would still allow an increase of $45,133,383 or 46.9% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $201,650, for total General Fund savings of $362,097.

Our policy recommendations total $261,415 in FY 2021-22, all of which are ongoing.

Our reserve recommendations total $700,000 in FY 2021-22, all of which are one-time.

We are also recommending the Board reduce the Department's requested interim exception by $1,558,333 in FY 2021-22.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $124,674 in FY 2022-23. All of the reductions are ongoing savings.

Our policy recommendations total $348,875 in FY 2021-22, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

ECN - Economic and Workforce Development

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Economic Development													
	Temporary - Miscellaneous	1.74	1.07	$197,721	$121,306	$76,415	X		1.72	1.37	$203,084	$161,891	$41,193	X	
	Mandatory Fringe Benefits			$15,324	$9,402	$5,922	X				$15,739	$12,547	$3,192	X	
		Total Savings			*$82,337*				*Total Savings*			*$44,385*			
ECN-1		Reduce budgeted amount for Temporary Salaries and Fringe Benefits for a temporary 9775 Community Development Specialist II exempt position for the Downtown Reopening/ Recovery initiatives. This temporary position is intended to oversee program implementation and oversight of the two Community Ambassador contracts. The duties required can be performed by a 9774 Community Development Specialist I instead of 9775 Community Development Specialist II as originally requested.							On-going savings.						
		Office of Small Business													
	1822 Administrative Analyst (A)	0.85	0.00	$92,925	$0	$92,925	X		0.85	0.00	$96,208	$0	$96,208	X	
	Mandatory Fringe Benefits			$39,859	$0	$39,859	X				$40,284	$0	$40,284	X	
	1822 Administrative Analyst (O)	0.00	0.50	$0	$0	$0			0.00	0.50	$0	$0	$0		
	Mandatory Fringe Benefits			$0	$0	$0					$0	$0	$0		
	1822 Administrative Analyst (A)	0.00	0.35	$0	$38,263	($38,263)	X		0.00	0.35	$0	$39,615	($39,615)	X	
ECN-2	Mandatory Fringe Benefits			$0	$16,411	($16,411)	X				$0	$16,588.00	($16,588)	X	
		Total Savings			*$78,110*				*Total Savings*			*$80,289*			
		Deny proposed reassignment of 0.50 FTE off-budget and 0.35 FTE on-budget 1822 Administrative Analyst Position to 0.85 FTE on-budget 1822 due to inadequate justification.							On-going savings.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$160,447	**$160,447**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$160,447**	**$160,447**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$124,674	**$124,674**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$124,674**	**$124,674**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

ECN - Economic and Workforce Development

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Policy Recommendations

	Office of Small Business														
	9774 Senior Community Developme	1.54	0.00	$184,601	$0	$184,601	X		2.00	0.00	$248,208	$0	$248,208	X	
	Mandatory Fringe Benefits			$76,814	$0	$76,814	X				$100,667	$0.00	$100,667	X	
				Total Savings	*$261,415*						*Total Savings*	*$348,875*			
ECN-3	The Department is requesting 2 new 9774 Senior Community Development Specialist I positions for the Office of Small Business to support small businesses at the Permit Center (equivalent to 1.54 FTE in FY 2021-22 to account for the standard citywide hiring timeline). The Department has not provided sufficient justification for the need for these new positions in addition to the significant staffing authorized for the new Permit Center in FY 2020-21 and the integration with wider permit streamlining initiatives in the City Administrator's Office. The City Administrator's Permit Center division currently has 9.0 FTE existing Customer Service Representatives who are trained in each department's permitting review process and in handling complex requests. Adding additional positions outside of the existing Permit Center structure could also cause inefficiencies or redundancies between existing staff and the proposed OSB staff. It is also unclear how these positions will integrate and inform wider permit workflow redesign and electronic permit review development being undertaken by the City Administrator. Further, OEWD also funds contract services for small businesses outside of the Office of Small Business through the Small Business Development Center which may overlap with the services provided by these new proposed positions. Given the cost and long term commitment associated with these new positions and the lack of clarity on integration between existing Permit Center staff and proposed OEWD staff, the approval of these positions is a policy matter for the Committee.														Ongoing savings

FY 2021-22
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$261,415	$261,415
Non-General Fund	$0	$0	$0
Total	**$0**	**$261,415**	**$261,415**

FY 2022-23
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$348,875	$348,875
Non-General Fund	$0	$0	$0
Total	**$0**	**$348,875**	**$348,875**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

ECN - Economic and Workforce Development

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
Reserve Recommendations															
		Economic Development													
ECN-4	CBO Services - Budget			$700,000	$200,000	$500,000	X	X					$0		
		Total Savings			*$500,000*				*Total Savings*			$0			
		Place $500,000 of CBO Services budgeted for a "Broken Windows Fund" on Budget and Finance Committee reserve. This funding has been earmarked for a "Broken Windows Fund" related to legislation introduced to the Board of Supervisors on May 25, 2021 (File # 210598). Recommend placing this funding on Budget & Finance Committee reserve pending final disposition of this legislation.							One-time funding.						
ECN-5	CBO Services - Budget			$700,000	$500,000	$200,000	X	X					$0		
		Total Savings			*$200,000*				*Total Savings*			$0			
		Place $200,000 of CBO Services budgeted for security cameras and other safety services for two commercial corridors on Budget and Finance Committee reserve pending clarification from the City Attorney. OEWD is proposing to provide $200,000 in funding to continue a 2019 initiative to provide public safety equipment (including surveillance cameras) and conduct safety audits along merchant corridors in District 2 and District 11. OEWD submitted a Surveillance Impact Report per Administrative Code Section 19B.5 for the 2019 initiative but a Surveillance Technology Policy, as required in the Code, is currently being developed with COIT. As the proposal would deploy cameras to new locations, COIT and OEWD believe City Attorney advice may be needed before OEWD can proceed with procurement. This funding should be placed on reserve pending clarification from the City Attorney.							One-time funding.						

FY 2021-22
Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	$700,000	$0	$700,000
Non-General Fund	$0	$0	**$0**
Total	**$700,000**	**$0**	**$700,000**

FY 2022-23
Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

ECN - Economic and Workforce Development

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Interim Exception Recommendations

		Economic Development													
	CBO Services - Budget			$2,458,333	$900,000	$1,558,333	X	X					$0		
ECN-6		Reduce interim exception non-personnel budget request for CBO Services for Downtown Reopening/ Recovery to $900,000. The interim exception was requested for spending related to various Downtown Recovery/ Reopening initiatives, however, based on RFP timelines and information provided on program implementation, only $900,000 is estimated to be spent in July 2021. Original amount estimated for interim exception was based on pro-rating two months of total annual spending requested for FY21-22.							N/A						

FY 2021-22
Total Interim Exception Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$1,558,333
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$1,558,333**

FY 2022-23
Total Interim Exception Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

ECN - Economic and Workforce Development

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
133148	2017	207767	10010	14134	NORTHEAST COMMUNITY FEDERAL CREDIT	10022531	$120,469
369158	2019	207767	10010	20132	FISHERMAN'S WHARF ASSOCIATION OF SF	10031173	$81,181
						Total	**$201,650**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $89,993,382 budget for FY 2021-22 is $491,920 or 0.5% more than the original FY 2020-21 budget of $89,501,462.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 270.08 FTEs, which are 4.59 FTEs more than the 265.49 FTEs in the original FY 2020-21 budget. This represents a 1.7% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $89,993,382 in FY 2021-22 are $491,920 or 0.5% more than FY 2020-21 revenues of $89,501,462.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $91,391,585 budget for FY 2022-23 is $1,398,203 or 1.6% more than the Mayor's proposed FY 2021-22 budget of $89,993,382.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 269.91 FTEs, which are 0.17 FTEs less than the 4.59 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $91,391,585 in FY 2022-23 are $1,398,203 or 1.6% more than FY 2021-22 estimated revenues of $89,993,382.

DEPARTMENT: DBI – BUILDING INSPECTION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Building Inspection	76,533,699	76,836,503	96,501,543	89,501,462	89,993,382
FTE Count	275.80	268.99	269.08	265.49	270.08

The Department's budget increased by $13,459,683 or 17.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count decreased by 5.72 or 2.1% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $491,920 largely due to an increase of $2,978,459 in salaries, and partially offset by decreases of $931,265 in services of other departments, $719,313 in materials and supplies, $624,000 in capital outlay, and $332,613 in overhead allocation.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $1,398,203 largely due to increases of $1,196,489 in salaries and $239,577 in fringe benefits.

DEPARTMENT: DBI – BUILDING INSPECTION

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $1,003,064 in FY 2021-22. Of the $1,003,064 in recommended reductions, $578,064 are ongoing savings and $425,000 are one-time savings.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $425,000 in FY 2022-23. All $425,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of $973,203 or 1.1% in the Department's FY 2022-23 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

DBI - Building Inspection

Rec #	Account Title	FY 2021-22 FTE From	FY 2021-22 FTE To	FY 2021-22 Amount From	FY 2021-22 Amount To	FY 2021-22 Savings	FY 2021-22 GF	FY 2021-22 1T	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T
	DBI Inspection Services														
	Veh Maint (Non Central Shops)			$432,280	$407,280	$25,000					$432,280	$407,280	$25,000		
DBI-1	Reduce Vehicle Maintenance to reflect historical underspending in this area. Projected FY 2020-21 expenditures are approximately $321,360, out of a budgeted amount of $432,280.														
	Ongoing savings														
	Attrition Savings			($290,830)	($368,434)	$77,604		X					$0		
	Mandatory Fringe Benefits			($120,485)	($151,459)	$30,974		X					$0		
DBI-2	*Total Savings* *$108,578*								*Total Savings* *$0*						
	Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 6249 Senior Electrical Inspector. Recruitment has not begun for this position. Adjust Attrition Savings to reflect an approximate start date of January 1, 2022.														
	N/A														
	DBI Administration														
	Prof & Specialized Svcs-Bdgt			$1,100,000	$1,000,000	$100,000					$1,100,000	$1,000,000	$100,000		
DBI-3	Reduce Professional and Specialized Services to reflect historical underspending in this area. Projected FY 2020-21 expenditures on the BMI Imaging Systems contract are approximately $545,000, out of a budgeted amount of $1,100,000. This reduction would still allow for sufficient funds for the Department's Professional and Specialized Services contracts.														
	Ongoing savings														
	Other Current Expenses - Bdgt			$650,000	$450,000	$200,000					$650,000	$450,000	$200,000		
DBI-4	Reduce Other Current Expenses to reflect historical underspending in this area. Projected FY 2020-21 expenditures are approximately $700,000, out of a budgeted amount of $2,776,184. This reduction would still allow for sufficient funds for the Department's Other Current Expenses.														
	Ongoing savings														
	DBI Permit Services														
	Prof & Specialized Svcs-Bdgt			$950,000	$850,000	$100,000					$950,000	$850,000	$100,000		
DBI-5	Reduce Professional and Specialized Services to reflect historical underspending in this area. FY 2020-21 expenditures on various plan review contracts through April 2020 are approximately $309,684, out of a budgeted amount of $1,700,710. This reduction would still allow for sufficient funds for the Department's professional services contracts.														
	Ongoing savings														
	Attrition Savings			($85,561)	($367,111)	$281,550		X					$0		
	Mandatory Fringe Benefits			($35,101)	($150,683)	$115,582		X					$0		
DBI-6	*Total Savings* *$397,132*								*Total Savings* *$0*						
	Increase Attrition Savings to reflect 2.00 FTE vacant 6331 Building Inspector positions which will not be filled in FY 2021-22.														
	N/A														
	Attrition Savings			($1,058,335)	($1,111,936)	$53,601		X					$0		
	Mandatory Fringe Benefits			($419,161)	($437,915)	$18,754		X					$0		
DBI-7	*Total Savings* *$72,355*								*Total Savings* *$0*						
	Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 5207 Associate Engineer and 1.00 FTE 5241 Engineer. Adjust Attrition Savings to reflect an approximate start date of September 1, 2021.														
	N/A														

GF = General Fund
1T = One Time

DBI - Building Inspection

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$578,064	$425,000	**$1,003,064**
Total	**$578,064**	**$425,000**	**$1,003,064**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$425,000	**$425,000**
Total	**$0**	**$425,000**	**$425,000**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $62,419,459 budget for FY 2021-22 is $1,973,345 or 3.3% more than the original FY 2020-21 budget of $60,446,114.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 209.41 FTEs, which are 7.88 FTEs less than the 217.29 FTEs in the original FY 2020-21 budget. This represents a 3.6% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $54,718,899 in FY 2021-22, are $ 244,489 or 0.4% more than FY 2020-21 revenues of $54,474,410.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $58,061,621 budget for FY 2022-23 is $4,357,838 or 7.0% less than the Mayor's proposed FY 2021-22 budget of $62,419,459.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 210.51 FTEs, which are 1.10 FTEs more than the 209.41 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.5% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $48,974,694 in FY 2022-23, are $5,744,205 or 10.5% less than FY 2021-22 estimated revenues of $54,718,899.

DEPARTMENT: CPC – CITY PLANNING

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Planning Department	54,501,361	53,355,987	55,665,484	60,446,114	62,419,459
FTE Count	216.85	219.18	221.67	217.29	209.41

The Department's budget increased by $7,918,098 or 14.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count decreased by 7.44 or 3.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $1,973,345 largely due to mandatory planning reviews as well as salary and benefits changes.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $4,357,838 largely due to reduced expenditures for mandatory planning reviews and contracts—partially offset by salary and benefits changes.

DEPARTMENT: CPC – CITY PLANNING

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $441,881 in FY 2021-22. Of the $441,881 in recommended reductions, $291,881 are ongoing savings and $150,000 are one-time savings. These reductions would still allow an increase of $1,531,464 or 2.5% in the Department's FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $300,108 in FY 2022-23. The $300,108 in recommended reductions are all ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

CPC - City Planning Department

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		CPC Administration													
CPC-1	Prof & Specialized Svcs-Bdgt			$150,000	$0	$150,000	x	x							
		The Department increased the GF Annual Account Ctrl CPC Administration Division budget for Professional Services from $1.3 million in FY 2020-21 to $1.5 million in FY 2021-22. Actual professional services contracts and contractor amounts have not yet been determined. This reduction would provide sufficient resources to the Department in the budget year to meet contractual expenditures.													
CPC-2	1312 Public Information Officer	1.00	0.00	$101,270	$0	$101,270	x		1.00	0.00	$104,846	$0	$104,846	x	
	Mandatory Fringe Benefits	1.00	0.00	$45,073	$0	$45,073	x		1.00	0.00	$45,630	$0	$45,630	x	
		Total Savings			*$146,344*				*Total Savings*			*$150,475*			
		Eliminate 1.0 FTE 1312 Public Information Officer in CPC Administration Division due to multiyear vacancy since April 2017. The Department has projected salary savings of more than $600,000 in FY 2020-21, offset by an increase in attrition savings in FY 2021-22. This reduction of a position that has been vacant for more than four years will leave the Department sufficient resources in FY 2021-22.							Ongoing savings						
CPC-3	1842 Management Assistant	1.00	0.00	$101,000	$0	$101,000	x		1.00	0.00	$104,565	$0	$104,565	x	
	Mandatory Fringe Benefits	1.00	0.00	$44,537	$0	$44,537	x		1.00	0.00	$45,067	$0	$45,067	x	
		Total Savings			*$145,537*				*Total Savings*			*$149,632*			
		Eliminate 1.0 FTE 1842 Management Assistant in CPC Citywide Planning Division due to multiyear vacancy since January 2018.The Department has projected salary savings of more than $600,000 in FY 2020-21, offset by an increase in attrition savings in FY 2021-22. This reduction of a position that has been vacant for more than three years will leave the Department sufficient resources in FY 2021-22.							Ongoing savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$150,000	$291,881	**$441,881**
Non-General Fund	$0	$0	**$0**
Total	**$150,000**	**$291,881**	**$441,881**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$300,108	**$300,108**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$300,108**	**$300,108**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $35,876,489 budget for FY 2021-22 is $3,228,942 or 8.3% less than the original FY 2020-21 budget of $39,105,431.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 164.37 FTEs, which are 2.68 FTEs more than the 161.69 FTEs in the original FY 2020-21 budget. This represents a 1.7% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $7,884,110 in FY 2021-22, are $239,053 or 3.1% more than FY 2020-21 revenues of $7,645,057.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $35,811,312 budget for FY 2022-23 is $65,177 or 0.2% less than the Mayor's proposed FY 2021-22 budget of $ $35,876,489.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 167.29 FTEs, which are 2.92 FTEs more than the 164.37 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 1.8% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $8,086,573 in FY 2022-23, are $202,463 or 2.6% more than FY 2021-22 estimated revenues of $7,884,110.

DEPARTMENT: ASR– ASSESSOR/RECORDER

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Assessor-Recorder	39,418,301	43,885,808	42,101,367	39,105,431	35,876,489
FTE Count	170.25	168.59	170.93	161.69	164.37

The Department's budget decreased by $3,541,812 or 9.0% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count decreased by 6.00 FTEs or 3.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has decreased by $3,228,942 largely due to a reduction in costs related to the Property Assessment and Tax System (PATS) project.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $65,177 largely due to a reduction in costs related to the Property Assessment and Tax System (PATS) project, however the decrease is partially offset by salary and benefits changes primarily as a result of COLA adjustments.

DEPARTMENT: ASR– ASSESSOR/RECORDER

RECOMMENDATIONS-

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $297,500 in FY 2021-22. Of the $297,500 in recommended reductions, $267,500 are ongoing savings and $30,000 are one-time savings.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $267,500 in FY 2022-23. All of the $267,500 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

ASR - Assessor-Recorder

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
	ASR Real Property														
	Programmatic Projects			$4,736,633	$4,486,633	$250,000	x				$3,386,274	$3,136,274	$250,000	x	
ASR - 1	Reduce to account for actual salary and fringe benefits according to Controller's FTE Cost Report for filled positions budgeted for the Property Assessment and Tax System (PATS) project. The Department is projected to underspend by over an estimated $300,000 for FY 2021-22 and $400,000 for FY 2022-23 on the anticipated salary and fringe amount expenditures for the project.										Ongoing savings				
	ASR Personal Property														
	Attrition Savings - Miscellaneous			($148,714)	($160,704)	$11,990	x	x			($1,248,212)	($1,248,212)	$0		
	Mandatory Fringe Benefits			($29,846)	($32,856)	$3,010	x	x			($286,142)	($286,142)	$0		
				Total Savings	*$15,000*						*Total Savings*	*$0*			
ASR - 2	Increase attrition savings to reflect hiring timelines for vacant positions and historical salary savings in the Personal Property Division. The Department is projected to underspend salaries and benefits by over $125,000 in the current year in this division.										One-time savings				
	ASR Public Service														
	Attrition Savings - Miscellaneous			($416,620)	($428,614)	$11,994	x	x			($1,248,212)	($1,248,212)	$0		
	Mandatory Fringe Benefits			($83,478)	($86,484)	$3,006	x	x			($286,142)	($286,142)	$0		
ASR - 3				*Total Savings*	*$15,000*						*Total Savings*	*$0*			
	Increase attrition savings to reflect hiring timelines for vacant positions and historical salary savings in the Public Service Division. The Department is projected to underspend by over $150,000 on salaries and benefits in the current year in this Division.										One-time savings				
	ASR Administration														
	Materials & Supplies			$54,000	$44,000	$10,000	x				$54,000	$44,000	$10,000	x	
ASR - 4	Reduce to reflect expected Department expenditures and actual need. Since FY 2018-19, the Department spent between $0 to $1,581 from the Materials & Supplies budget within the Administration Division and is projected to underspend by over $40,000 in the current year.										Ongoing savings				
	Travel			$10,500	$8,000	$2,500	x				$10,500	$8,000	$2,500	x	
ASR - 5	Reduce to reflect expected Department expenditures and actual need. Since FY 2018-19 and FY 2019-20, the Department spent $0 from the travel budget within the Administration Division and is projected to underspend departmentwide in the current year. Further, there are more alternatives to business travel in the post-pandemic era with options such as video conferencing becoming more prevalent.										Ongoing savings				

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

ASR - Assessor-Recorder

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Other Current Expenses			$54,000	$49,000	$5,000	x				$54,000	$49,000	$5,000	x	
ASR - 6	Reduce to reflect historical Department expenditures and actual need. Since FY 2018-19, the Department spent between $0 (in FY 2019-20 and FY 2020-21) to $3,511 (in FY 2018-19) from this budget within the Administration Division and is projected to underspend by over $30,000 departmentwide in the current year.												Ongoing savings		

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$30,000	$267,500	**$297,500**
Non-General Fund	$0	$0	**$0**
Total	**$30,000**	**$267,500**	**$297,500**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$267,500	**$267,500**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$267,500**	**$267,500**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $45,106,315 budget for FY 2021-22 is $2,434,442 or 5.7% more than the original FY 2020-21 budget of $42,671,873.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 199.30 FTEs, which are 6.14 FTEs less than the 205.44 FTEs in the original FY 2020-21 budget. This represents a 3.0% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $19,034,898 in FY 2021-22, are $360,064 or 1.9% less than FY 2020-21 revenues of $19,394,962.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $45,663,290 budget for FY 2022-23 is $556,975 or 1.2% more than the Mayor's proposed FY 2021-22 budget of $45,106,315.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 199.25 FTEs, which are 0.05 FTEs less than the 199.30 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.03% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $19,018,572 in FY 2022-23, are $16,326 or 0.1% less than FY 2021-22 estimated revenues of $19,034,898.

DEPARTMENT: TTX– TREASURER/TAX COLLECTOR

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Treasurer & Tax Collector	41,102,255	39,414,713	41,674,064	42,671,873	45,106,315
FTE Count	207.42	207.28	208.45	205.44	199.30

The Department's budget increased by $4,004,060 or 9.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count decreased by 8.12 or 3.9% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $2,434,442 largely due to salary and benefits changes as well as software license fees.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $556,975 largely due to salary and benefits changes.

DEPARTMENT: TTX– TREASURER/TAX COLLECTOR

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $365,858 in FY 2021-22. Of the $365,858 in recommended reductions, $152,879 are ongoing savings and $212,979 are one-time savings. These reductions would still allow an increase of $2,068,584 or 4.8% in the Department's FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $156,177 in FY 2022-23. The $156,177 in recommended reductions are all ongoing savings. These reductions would still allow an increase of $400,798 or 0.9% in the Department's FY 2022-23 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

TTX -Treasurer/Tax Collector

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		TTX Management													
TTX-1	Prof & Specialized Svcs-Bdgt			$78,143	$38,143	$40,000	x				$78,143	$38,143	$40,000	x	
		Reduce budgeted amount for Prof & Specialized Svcs-Bdgt to better reflect historical expenditures. The Department has underspent in this account.							Ongoing reduction						
TTX-2	Attrition Savings			($710,220)	($860,220)	$150,000	x	x							
	Mandatory Fringe Benefits			($298,194)	($361,173)	$62,979	x	x							
		Total Savings			*$212,979*				*Total Savings*			*$0*			
		This TX Gross Receipts Tax Implementation is a continuing project; the Department carried forward approximately $400,000 in salary expenditures from FY 2019-20 to FY 2020-21 and has projected salary savings of more than $400,000 in FY 2020-21. This aligns with labor reports from recent prior fiscal years, which show savings ranging from $280,000 to $400,000. Implementation of this recommendation would leave the Department sufficient resources for this project in FY 2021-22.													
TTX-3	4321 Cashier II	1.00	0.00	$75,547	$0	$75,547	x		1.00	0.00	$78,214	$0	$78,214	x	
	Mandatory Fringe Benefits	1.00	0.00	$37,332	$0	$37,332	x		1.00	0.00	$37,963	$0	$37,963	x	
		Total Savings			*$112,879*				*Total Savings*			*$116,177*			
		Eliminate 1.0 FTE 4321 Cashier II in TTX Treasury due to multiyear vacancy since Oct. 2015.							Ongoing reduction						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$212,979	$152,879	**$365,858**
Non-General Fund	$0	$0	**$0**
Total	**$212,979**	**$152,879**	**$365,858**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$156,177	**$156,177**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$156,177**	**$156,177**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $77,414,970 budget for FY 2021-22 is $2,321,072 or 3.1% more than the original FY 2020-21 budget of $75,093,898.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 252.33 FTEs, which are 4.14 FTEs more than the 248.19 FTEs in the original FY 2020-21 budget. This represents a 1.7% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $65,079,174 in FY 2021-22, are $1,661,890 or 2.6% more than FY 2020-21 revenues of $63,417,284.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $76,223,200 budget for FY 2022-23 is $1,191,770 or 1.5% less than the Mayor's proposed FY 2021-22 budget of $77,414,970.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 256.20 FTEs, which are 3.87 FTEs more than the 252.33 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 1.5% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $64,047,636 in FY 2022-23, are $1,031,538 or 1.6% less than FY 2021-22 estimated revenues of $65,079,174.

DEPARTMENT: CON – CONTROLLER

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Office of the Controller	67,284,287	67,823,480	74,639,619	75,093,898	77,414,970
FTE Count	257.11	250.93	250.30	248.19	252.33

The Department's budget increased by $10,130,683 or 15.1% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count decreased by 4.78 or 1.9% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $2,321,072 largely due to salary and benefits changes. The increase is partially offset by reduced costs for information technology projects.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $1,191,770 largely due to further reductions for information technology projects.

DEPARTMENT: CON – CONTROLLER

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $475,708 in FY 2021-22. The $475,708 in recommended reductions are all one-time savings. These reductions would still allow an increase of $1,845,364 or 2.5% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $6,225, for total General Fund savings of $481,933.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $119,451 in FY 2022-23. The $119,451 are all one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

CON - Controller

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		CON Accounting													
	Auditing & Accounting			$634,471	$572,117	$62,354	x	x			$622,117	$572,117	$50,000	x	x
CON-1		The budget for Auditing & Accounting increased by $62,354 in FY 2021-22 but the Department had carryforward funds and underspending in this account in FY 2020-21.							Reduce budgeted amount for Auditing & Accounting to better reflect historical expenditures and actual need. The Department has underspent in this account.						
		CON Administration													
	Prof & Specialized Svcs-Bdgt			$53,463	$40,000	$13,463	x	x							
CON-2		The Department had carryforward funds in FY 2020-21 and projects underspending and carryforward of funds in FY 2021-22.													
	Other Professional Services			$96,000	$46,000	$50,000	x	x							
CON-3		The Department had carryforward funds in FY 2020-21 and projects underspending and carryforward of funds in FY 2021-22. The FY 2021-22 budget was reduced by $10,000, from $106,000 in FY 2020-21 to $96,000 in FY 2021-22, but this additional reduction should leave the Department with sufficient resources in the budget year.													
	Attrition Savings			($869,217)	($1,119,217)	$250,000	x	x			($886,406)	($936,406)	$50,000	x	x
	Mandatory Fringe Benefits			($347,309)	($447,200)	$99,891	x	x			($344,821)	($364,272)	$19,451	x	x
			Total Savings		*$349,891*						*Total Savings*		*$69,451*		
CON-4		Increase Attrition Savings in GF Annual Account Ctrl CON Accounting Division since attrition is held flat in FY 2021-22 and FY 2022-23 relative to the current year, but the labor projection shows additional position savings available in the current year. Labor reports from recent prior fiscal years show that the Department will have sufficient resources to absorb this reduction. We do, however, propose a one-time reduction to account for hiring expected to occur in the budget year after Covid-19-related delays in the current year affected the hiring timeline for accounting positions.							Increase Attrition Savings in GF Annual Account Ctrl CON Accounting Division but not by as much as in the budget year because of hiring that is expected to occur in the budget year. Labor reports from recent prior fiscal years show that the Department will have sufficient resources to absorb this reduction.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$475,708	$0	**$475,708**
Non-General Fund	$0	$0	**$0**
Total	**$475,708**	**$0**	**$475,708**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$119,451	$0	**$119,451**
Non-General Fund	$0	$0	**$0**
Total	**$119,451**	**$0**	**$119,451**

GF = General Fund
1T = One Time

CON - Controller

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
366550	2019	229222	10000	12182	RICOH USA INC	10001643	$24
366550	2019	229222	10000	12182	RICOH USA INC	10001643	$617
366550	2019	229222	10000	12182	RICOH USA INC	10001643	$1,019
366550	2019	229227	10000	12182	RICOH USA INC	10001644	$839
366550	2019	229227	10000	12182	RICOH USA INC	10001644	$388
469053	2020	229227	10000	18009	J SNELL & CO INC	10001644	$34
484144	2020	229227	10000	3134	R R DONNELLEY	10001644	$25
366550	2019	229231	10000	12182	RICOH USA INC	10001644	$61
407655	2020	229231	10000	10525	STAPLES BUSINESS ADVANTAGE	10001644	$3,218
						Total	**$6,225**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $1,613,551,011 budget for FY 2021-22 is $188,398,195 or 10.5% less than the original FY 2020-21 budget of $1,801,949,206.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 0 FTEs.

Revenue Changes

The Department's revenues of $5,896,081,809 in FY 2021-22, are $172,482,310 or 3.0% more than FY 2020-21 revenues of $5,723,599,499

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $1,456,356,488 budget for FY 2022-23 is $157,194,523 or 9.7% less than the Mayor's proposed FY 2021-22 budget of $1,613,551,011.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 0 FTEs.

Revenue Changes

The Department's revenues of $5,794,004,242 in FY 2022-23, are $102,077,567 or 1.7% less than FY 2021-22 estimated revenues of $$5,896,081,809.

DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
General City Responsibility	1,302,269,190	1,404,156,959	2,051,221,234	1,801,949,206	1,613,551,011
FTE Count	0.00	0.00	0.00	0.00	0.00

The Department's budget increased by $311,281,821 or 23.9%from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has decreased by $188,398,195 largely due to reductions in business tax revenues and transfer adjustments, offset by increases in property tax revenues and other adjustments.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $157,194,523 largely due to reductions in business tax revenues and transfer adjustments, offset by increases in property tax revenues and other adjustments.

DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $400,000 in FY 2021-22. Of the $400,000 in recommended reductions, all are one-time savings.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $400,000 in FY 2022-23. Of the $400,000 in recommended reductions, all are one-time savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

GEN - General City Responsibility

Rec #	Account Title	FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
GEN-1		GEN _ General City Responsibility													
	Professional & Specialized Services			800,000	600,000	200,000	x	x							
		The budget for Indigent Defense Special Circumstances, which includes court fees and attorney costs, has been underspent in the past three fiscal years.													
	Reserve for Litigation			11,000,000	10,800,000	200,000	x	x							
GEN-2		The Litigation Reserve is budgeted annually at $11 million but actual expenditures are less.													

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$400,000	$0	**$400,000**
Non-General Fund	$0	$0	**$0**
Total	**$400,000**	**$0**	**$400,000**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

GEN - General City Responsibility

Rec #	Account Title	FY 2021-22 FTE From	FY 2021-22 FTE To	FY 2021-22 Amount From	FY 2021-22 Amount To	FY 2021-22 Savings	FY 2021-22 GF	FY 2021-22 1T	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T
GEN-3	**Policy Recommendations**														
	Division Description														
	Reserves			$393,000,000	$393,000,000	$0							$0		
		Sections 31 and 31.2 of the Administrative Provisions of the Annual Appropriation Ordinance, pending before the Board of Supervisors, establish two reserves in FY 2021-22, including the Fiscal Cliff Reserve of $293 million and the Federal and State Emergency Grant Disallowance Reserve of $100 million. The Fiscal Cliff Reserve is for managing projected budget shortfalls following the spend down of federal and state stimulus funds and other one-time sources used to balance the fiscal year 2021-22 and fiscal year 2022-23 budget; and the Federal and State Emergency Grant Disallowance Reserve of $293 million for managing revenue shortfalls related to reimbursement disallowances from the Federal Emergency Management Agency (FEMA) and other state and federal agencies. These reserves are comprised of the General Fund unassigned fund balance, which is available for any purpose. Appropriation of these reserves is considered a policy matter for the Board of Supervisors as these reserves consist of unappropriated funds, which would require agreement with the Mayor to increase the FY 2021-22 budget by an equivalent amount. Further, use of these reserves for current uses would reduce the amount available to address the risks in the proposed two-year budget.												

FY 2021-22
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

FY 2022-23
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $99,146,797 budget for FY 2021-22 is $5,332,272 or 5.7% more than the original FY 2020-21 budget of $93,814,525.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 312.91 FTEs, which are 3.11 FTEs more than the 309.80 FTEs in the original FY 2020-21 budget. This represents a 1.0% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $71,909,561 in FY 2021-22, are $3,400,151 or 5.0% more than FY 2020-21 revenues of $68,509,410.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $101,560,444 budget for FY 2022-23 is $2,413,647 or 2.4% more than the Mayor's proposed FY 2021-22 budget of $99,146,797.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 313.08 FTEs, which are 0.17 FTEs more than the 312.91 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.1% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $70,596,461 in FY 2022-23, are $1,313,100 or 1.8% less than FY 2021-22 estimated revenues of $71,909,561.

DEPARTMENT: CAT – CITY ATTORNEY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
City Attorney	82,355,387	85,706,075	91,435,217	93,814,525	99,146,797
FTE Count	307.41	309.44	310.19	309.80	312.91

The Department's budget increased by $16,791,410 or 20.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 5.5 or 1.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $5,332,272 largely due to increased funding for salaries to support attorney services.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $2,413,647 largely due to increased funding for salaries to support attorney services.

DEPARTMENT: CAT – CITY ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $467,530 in FY 2021-22. Of the $467,530 in recommended reductions, all of this is one-time savings. These reductions would still allow an increase of $4,864,742 or 5.2% in the Department's FY 2021-22 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

CAT - City Attorney

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		CAT City Attorney													
	Attrition Savings			($3,784,188)	($4,128,972)	$344,784	X	X					$0		
	Mandatory Fringe Benefits			($1,347,203)	($1,469,949)	$122,746	X	X					$0		
CAT-1		*Total Savings*			*$467,530*										
		Increase attrition savings due to historical underspending in salaries and to account for hiring delays of vacant positions. The Department is projected to have more than $600,000 in salary savings in FY 2020-21, plus additional savings on mandatory fringe benefits. In prior years the Department had over $2.7 million in FY 2019-20 and $800,000 in FY 2018-19 in salary savings.													

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$467,530	$0	**$467,530**
Non-General Fund	$0	$0	**$0**
Total	**$467,530**	**$0**	**$467,530**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $552,356,529 budget for FY 2021-22 is $81,271,590 or 17.3% more than the original FY 2020-21 budget of $471,084,939.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 941.43 FTEs, which are 28.37 FTEs more than the 913.06 FTEs in the original FY 2020-21 budget. This represents a 3.1% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $476,480,774 in FY 2021-22, are $67,438,570 or 16.5% more than FY 2020-21 revenues of $409,042,204.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $548,807,090 budget for FY 2022-23 is $3,549,439 or 0.6% less than the Mayor's proposed FY 2021-22 budget of $552,356,529.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 955.86 FTEs, which are 14.43 FTEs more than the 941.43 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 1.53 % increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $463,934,874 in FY 2022-23, are $12,545,900 or 2.6% less than FY 2021-22 estimated revenues of $476,480,774.

DEPARTMENT: ADM –CITY ADMINISTRATOR

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
General Service Agency – City Administrator	$391,306,903	461,086,601	526,530,214	471,084,939	552,356,529
FTE Count	845.01	870.64	917.06	913.06	941.43

The Department's budget increased by $161,049,626 or 41.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 96.42 or 11.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $81,271,590 largely due to increases in debt service payments ($24.8 million increase), capital outlays and equipment purchases ($22.3 million increase), non-personnel services ($19.7 million increase), and staff costs ($13.0 million increase).

Increases in capital outlays are mainly related to non-General Fund capital improvements and repairs for City Hall, Hall of Justice, and other City facilities, as well as ADA accessibility improvements. Increases in debt service payments are primarily for non-General Fund debt issuance costs and to pay for construction and furniture, fixtures, and equipment at 49 South Van Ness. General Fund debt service includes Critical Repair and Recovery Stimulus and Hall of Justice relocation debt payments. Non-personnel services increases are related to non-General Fund Moscone Convention facilities operations costs (including $2.62 million in rental incentives) and citywide insurance contracts.

Just under half of the increases in staff costs are from contracted cost of living adjustments ($6 million). The remaining increase is from new positions requested for the Medical Examiner to respond to increasing workload from investigation of opioid overdose cases, Office of Contract Administration, 311 Customer Service Center, and staffing for the implementation of Proposition B (November 2020) which created a Public Works Commission and a new Sanitation and Streets Department.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $3,549,439 on FY 2021-22 largely due to a large reduction in capital outlays ($25.9 million reduction) which is offset by increases in non-personnel services ($13.1 million increase), staff costs ($6.8 million increase) and services provided to other departments ($4.0 million increase). The large capital spending reduction is primarily due to the end of one-time funds for capital projects in FY 2021-22 including City Hall and Hall of Justice repairs. Staff cost increases are mainly from annualization of new

DEPARTMENT: ADM –CITY ADMINISTRATOR

positions added in FY 2021-22 and limited-term position extensions in the Digital Services division. Increases in non-personnel services costs are related to non-General Fund Moscone Convention facilities operations (including $1.98 million in rental incentives) and citywide insurance contracts.

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $1,031,253 in FY 2021-22. Of the $1,031,253 in recommended reductions, $249,575 are ongoing savings and $781,678 are one-time savings. These reductions would still allow an increase of $80,240,337 or 17% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $110,288, for total General Fund savings of $1,141,541.

Our policy recommendations total $3,445,218 in FY 2021-22, all of which are ongoing.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $355,295 in FY 2022-23. All the $355,295 in recommended reductions are ongoing savings.

Our policy recommendations total $3,359,863 in FY 2021-22, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

ADM - City Administrator

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		ADM Administration													
	0933 Manager V	0.92	0.00	$182,296	$0	$182,296	X		1.00	0.00	$205,146	$0	$205,146	X	
	Mandatory Fringe Benefits			$67,757	$0	$67,757	X				$74,024	$0.00	$74,024	X	
	0932 Manager IV	0.00	0.92	$0	$169,647	($169,647)	X		0.00	1.00	$0	$190,909	($190,909)	X	
	Mandatory Fringe Benefits			$0	$65,103	($65,103)	X				$0	$71,228.46	($71,228)	X	
ADM-1		*Total Savings*		*$15,303*					*Total Savings*		*$17,033*				
		Deny request for 0.92 FTE new 0933 Manager V to oversee the implementation of Prop B (Nov. 2020). Recommend substituting for lower class 0932 Manager IV as Project Director will have limited supervisorial oversight (2 FTE) and job duties more closely align with 0932 position.							Ongoing savings.						
	Step Adjustment			$15,406	$0	$15,406	X				$15,966	$0	$15,966	X	
	Mandatory Fringe Benefits			$4,198	$0	$4,198	X				$4,136	$0	$4,136	X	
ADM-2		*Total Savings*		*$19,604*					*Total Savings*		*$20,102*				
		Reduce budget for positive salary step adjustments.							Ongoing savings.						
	Prof & Specialized Services			$250,000	$125,000	$125,000	X	X					$0		
ADM-3		Reduce budgeted amount for Professional & Specialized Services for Prop B (Nov. 2020) implementation change management and external stakeholder focus group facilitation. Department was unable to provide information on how this amount was estimated.							One-time savings.						
	Prof & Specialized Services			$474,691	$24,691	$450,000	X	X					$0		
ADM-4		Reduce budgeted amount for Professional & Specialized Services Budget in the Digital Services Program. The Department expects to carry forward around $3.3m from FY 2020-21 for this Authority, of which $650,000 is not currently committed after accounting for existing and anticipated projects, this amount is adjusted down further to account for any unanticipated changes in cost.							One-time savings.						

GF = General Fund
1T = One Time

ADM - City Administrator

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
ADM-5	**ADM Internal Services**														
	1952 Purchaser	0.77	0.00	$82,685	$0	$82,685	X		1.00	0.00	$111,174	$0	$111,174	X	
	Mandatory Fringe Benefits			$36,037	$0	$36,037	X				$47,334	$0	$47,334	X	
		Total Savings		*$118,722*					*Total Savings*		*$158,508*				
		Deny 0.77 FTE new 1952 Purchaser position for citywide procurement. The Office of Contract Administration currently has 7.00 FTE vacancies for similar positions, including 1 Senior Purchaser that has been vacant for 2.5 years. The Department has also requested two new 1823 Senior Administrative Analysts for OCA to support increasing caseloads in citywide procurement.							Ongoing savings.						
ADM-6	Temporary Misc Regular Salaries			$146,196	$57,151	$89,045	X				$146,196	$57,151	$89,045	X	
	Mandatory Fringe Benefits			$11,330	$4,429	$6,901	X				$11,330	$4,429	$6,901	X	
		Total Savings		*$95,946*					*Total Savings*		*$98,590*				
		Reduce budget for temporary salaries budget to reflect savings from centralization of ADM procurement in two new dedicated positions in the Office of Contract Administration. The Department previously used 0.4 FTE of a temporary Manager III (Prop F) to support ADM procurement.							Ongoing savings.						
ADM-7	**ADM City Administrator Programs**														
	1324 Customer Service Agent	7.69	6.15	$708,779	$566,839	$141,940	X	X	10.00	9.54	$954,238	$910,174	$44,064	X	
	Mandatory Fringe Benefits			$323,267	$258,530	$64,737	X	X			$426,025	$406,382	$19,643	X	
		Total Savings		*$206,678*					*Total Savings*		*$63,706*				
		Deny 1.54 FTE new 1324 Customer Service Agents requested for transitioning non-emergency calls to 311. Given the anticipated hiring timeline for a project manager to coordinate the transition, a decrease in the anticipated number of calls from initial estimates provided, and the early stage of this project, insufficient justification has been provided that all 10 new Customer Service Agents (pro-rated to 7.69 to reflect standard City hiring timeline) will be needed in FY 2021-22. This request is discussed further in ADM-10 below.							Ongoing savings.						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$781,678	$249,575	**$1,031,253**
Non-General Fund	$0	$0	**$0**
Total	**$781,678**	**$249,575**	**$1,031,253**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$355,295	**$355,295**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$355,295**	**$355,295**

GF = General Fund
1T = One Time

ADM - City Administrator

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
Policy Recommendations															
	ADM Convention Facilities Mgmt														
	Convention Contributions			$2,619,850	$0	$2,619,850					$1,979,600	$0	$1,979,600		
				Total Savings	*$2,619,850*						*Total Savings*	$1,979,600			
ADM-8		The Department intends to offer $4.6 million in rental incentives to organizations with "tentative" convention bookings in calendar years 2022 and 2023 with the goal of converting them to definitive bookings. San Francisco Travel has estimated the incentives could generate an additional $5 million in Transient Occupancy Tax revenue through increased hotel bookings. However, the actual impact of these incentives on organizations' decisions to book is unknown and would likely depend on the size of incentives provided and other factors. Actual convention bookings are likely to be impacted by factors unrelated to financial incentives. These incentives would be funded from existing Convention Center revenues.								Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

ADM - City Administrator

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	ADM City Administrator Programs														
	1324 Customer Service Agent	6.15	0.00	$566,839	$0	$566,839	X		10.00	0.00	$954,238	$0	$954,238	X	
	Mandatory Fringe Benefits			$258,530	$0	$258,530	X				$426,025	$0	$426,025	X	
				Total Savings	*$825,368*						*Total Savings*	$1,380,263			
ADM-9		311 Non-Emergency Call Diversion. The City Administrator's Office is requesting 10 new Customer Service Agent positions (7.69 FTE in FY 2021-22 and 10 FTE in FY 2022-23) at a cost of $2.41 million over two years to respond to an estimated 84,000 annual non-emergency calls currently handled by 911 and Police. These include calls for the unhoused, noise complaints, intoxicated persons, and traffic congestion, but not calls that will be dispatched to the Street Crisis Response Team, proposed Street Overdose Response Team, or proposed Street Wellness Response Team. The number of positions has been determined based on current call length time. 311 Customer Service Agents go through a six to nine month training program before being fully operational. The Department anticipates transitioning the calls sometime during FY 2021-22 but there is not currently an operational or implementation project plan or timeline. Each call type will require the development of new workflows, protocols, response teams, and coordination between 911, 311, and relevant response agencies. According to the Mayor's Office, transitioning a simple call type for illegal dumping to 311 (about 500 calls) took around 5 weeks to plan and implement. There are also dependencies with other Department initiatives that are not yet in place or still in development. Coordination and project management for call diversion is expected to be carried out by a new staff in the Mayor's Office that is not anticipated to be hired until October 2021. Additionally, police alternative response teams to handle these calls has not yet been identified. Given the complexity of the call diversion transition proposed, significant dependencies with other department initiatives, and investment requested, we consider this proposal to be a policy matter for the Committee. The Committee could consider denying the proposed appropriation or placing all, or a portion, of the proposed positions on Budget and Finance Committee reserve pending additional updated information on the implementation of this														
											Ongoing savings. Note that the savings presented assumes that the Board does not accept recommendation ADM-8, which would reduce the FY 2022-23 appropriation of 10.00 FTE 1324 Customer Service Agent to 9.54 FTEs. If the Board accepts recommendation ADM-8, the total savings would be reduced by $63,706 to $1,316,557.					

FY 2021-22
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$825,368	$825,368
Non-General Fund	$0	$2,619,850	**$2,619,850**
Total	**$0**	**$3,445,218**	**$3,445,218**

FY 2022-23
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$1,380,263	$1,380,263
Non-General Fund	$0	$1,979,600	**$1,979,600**
Total	**$0**	**$3,359,863**	**$3,359,863**

GF = General Fund
1T = One Time

ADM - City Administrator

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
431188	2020	284641	10000	12529	RALPH ANDERSEN & ASSOCIATES	10001624	$63,325
431001	2020	228875	10020	8003	XTECH	10030899	$16,912
427281	2020	228875	10020	22410	COMPUTERLAND SILICON VALLEY	10030899	$30,051
						Total	**$110,288**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $153,121,531 budget for FY 2021-22 is $21,648,886 or 16.5% more than the original FY 2020-21 budget of $131,472,645.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 230.29 FTEs, which are 6.54 FTEs more than the 223.75 FTEs in the original FY 2020-21 budget. This represents a 2.9% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $136,520,206 in FY 2021-22 are $11,953,711 or 9.6% more than FY 2020-21 revenues of $124,566,495.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $144,845,052 budget for FY 2022-23 is $8,276,479 or 5.4% less than the Mayor's proposed FY 2021-22 budget of $ 153,121,531.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 230.29 FTEs, which is the same number of FTEs in the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $137,677,897 in FY 2022-23 are $1,157,691 or 0.8% more than FY 2021-22 estimated revenues of $136,520,206.

DEPARTMENT: TIS - TECHNOLOGY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Technology	116,701,078	123,633,740	140,490,276	131,472,645	153,121,531
FTE Count	231.98	224.73	220.42	223.75	230.29

The Department's budget increased by $36,420,453 or 31.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count decreased by 1.69 or 0.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $21,648,886 (net of $3.0 million cost saving initiatives) largely due to one-time funding to:

- Expand the Department's capital programs to provide internet service connections to public and affordable housing tenants ($10 million increase),
- Improve City departments fiber network connections ($2.5 million increase), and,
- Continuing transition of City departments to VoIP ($0.6 million increase).

Other increases relate to enterprise application contract cost increases ($3 million increase), telephone and other operating cost increases ($3.1 million increase), and workorder-funded staffing changes and pass-through contracting increases ($4.5 million). The increase is net of $3 million in cost saving initiatives.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $8,276,479 largely due to the termination of one-time capital programs in FY 2021-22 which is offset by increases in personnel costs, VoIP project expansion, and other internal workorder projects (i.e. migration of departments to City's Cloud servers).

DEPARTMENT: TIS - TECHNOLOGY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $652,457 in FY 2021-22. All of these recommended reductions are one-time savings. These reductions would still allow an increase of $20,996,429 or 16.0% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $27,466. Additionally, we are also recommending savings in the current year of $488,107. In total, we are recommending General Fund savings of $977,661.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst did not recommend any reductions to the proposed budget in FY 2022-23.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

TIS - Technology

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
TIS-1		**DT JUSTIS**													
	Systems Consulting Services			$300,000	$0	$300,000	X	X					$0		
	Dp-Wp Equipment Maint			$380,224	$280,224	$100,000	X	X					$0		
		Total Savings		*$400,000*					*Total Savings*		*$0*				
		Reduce budgeted JUSTIS authority spending to reflect expected $400,000 surplus in FY 2020-21 to be carried forward to FY 2021-22. Department identified $400,000 surplus from $3.2m available balance remaining in the JUSTIS authority fund in FY 2020-21.							One-time savings.						
TIS-2	Attrition Savings			($83,460)	($138,443)	$54,983	X	X					$0		
	Mandatory Fringe Benefits			($37,975)	($62,992)	$25,017	X	X					$0		
		Total Savings		*$80,000*					*Total Savings*		*$0*				
		Increase Attrition Savings for JUSTIS divisions to reflect current vacancies in early stage of recruitment and projected spending in FY2020-21 of $2.30m (compared to $2.38m requested in FY 2021-22)							One-time savings.						
TIS-3		**DT Cybersecurity**													
	1044 IS Engineer-Principal	2.00	1.54	$385,400	$296,758	$88,642		X					$0		
	Mandatory Fringe Benefits			$134,051	$103,219	$30,832		X					$0		
		Total Savings		*$119,474*					*Total Savings*		*$0*				
		Reduce budgeted 2.00 FTE IS Engineer - Principal positions to 1.54 FTE to account for expected time needed to hire. These positions will be substituted from Off-Budget (O) to On-Budget (A) in FY21-22 but are currently vacant.							One-time savings.						
TIS-4	1053 IS Business Analyst-Senic	1.00	0.77	$140,182	$107,940	$32,242		X					$0		
	Mandatory Fringe Benefits			$55,396	$42,655	$12,741		X					$0		
		Total Savings		*$44,983*					*Total Savings*		*$0*				
		Reduce budgeted 1.00 FTE IS Business Analyst-Senior position to 0.77 FTE to account for expected time needed to hire. This position will be substituted from Off-Budget (O) to On-Budget (A) in FY21-22 but is currently vacant.							One-time savings.						
TIS-5		**DT Innovation**													
	Prof & Specialized Svcs-Budget			$313,325	$305,325	$8,000		X					$0		
		Total Savings		*$8,000*					*Total Savings*		*$0*				
		Reduce Non-Personnel Services Budget by $8,000 to offset cost of requested upward subsitution (7257 Communication Line Supervisor to 7273 Communication Line Supervisor II).							One-time savings.						

GF = General Fund
1T = One Time

TIS - Technology

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$592,994	$0	**$592,994**
Non-General Fund	$59,463	$0	**$59,463**
Total	**$652,457**	**$0**	**$652,457**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

*Fund 28070 (for personnel expenditures) is derived 65.52% from the General Fund and 34.48% from Non-General Fund sources.

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst

For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

TIS - Technology

Rec #	Account Title	FY 2020-21						
		FTE		Amount				
		From	To	From	To	Savings	GF	1T
TIS-CY-1		**DT Communications**						
	Temp Misc Regular Salaries			$188,107	$0	$188,107	X	X
		Total Savings		*$188,107*				
		Reduce temporary staff salaries budget to reflect expected $200,000 surplus in FY 2020-21 funds to be carried forward related to SFGOVTV services.						
TIS-CY-2		**DT Innovation**						
	Prof & Specialized Svcs-Budget			$313,325	$13,325	$300,000		X
		Total Savings		*$300,000*				
		Reduce Non-Personnel Services Budget to reflect expected $300,000 surplus in FY 2020-21 funds in this authority to be carried forward.						

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $352,636,030 budget for FY 2021-22 is $723,024 or 0.2% more than the original FY 2020-21 budget of $351,913,006.

Personnel Changes

The number of full-time equivalent positions (FTEs) budgeted for FY 2021-22 are 1,052.51 FTEs, which are 10.56 FTEs fewer than the 1,063.07 FTEs in the original FY 2020-21 budget. This represents a 1.0% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $258,927,893 in FY 2021-22 are $2,534,692 or 1.0% more than FY 2020-21 revenues of $256,393,201.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $357,344,929 budget for FY 2022-23 is $4,708,899 or 1.3% more than the Mayor's proposed FY 2021-22 budget of $352,636,030.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 1,048.70 FTEs, which are 3.81 FTEs fewer than the 1,052.51 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.4% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $260,747,600 in FY 2022-23 are $1,819,707 or 0.7% more than FY 2021-22 estimated revenues of $258,927,893.

DEPARTMENT: DPW – PUBLIC WORKS

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Public Works	355,452,009	374,137,829	386,726,519	351,913,006	352,636,030
FTE Count	1,026.52	1,057.38	1,070.99	1,063.07	1,052.51

The Department's budget decreased by $2,815,979 or 0.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 25.99 FTEs or 2.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $723,024 largely due to increases in Department employees' salaries and benefits and increases in capital outlay costs, which are offset by reductions in expenditures on grant programs. The proposed budget includes $9 million in one-time capital outlay funding for Better Market Street and sidewalk improvements, as well as increases in other capital outlay costs in Infrastructure Design and Construction.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $4,708,899 largely due to cost of living adjustments for Department employees' salaries and benefits.

DEPARTMENT: DPW – PUBLIC WORKS

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $751,011 in FY 2021-22. Of the $751,011 in recommended reductions, $606,011 are ongoing savings and $145,000 are one-time savings.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $621,528 in FY 2022-23. Of the $621,528 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of $4,087,371 or 1.2% in the Department's FY 2022-23 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

DPW - Public Works

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		DPW Infrastructure													
	Equipment Purchase			$45,000	$0	$45,000		X					$0		
DPW-1		Deny proposed purchase of one Intel Falcon 8+ drone. The Department was allocated funding for a drone purchase in FY 2019-20 and is still in the process of purchasing the equpiment. The Department does not need one additional drone.							One-time savings.						
		DPW Administration													
	Systems Consulting Svcs			$700,000	$600,000	$100,000		X					$0		
DPW-2		Reduce budget in Systems Consulting Services related to the Public Works Integration Hub Replacement Project, which is currently budgeted at $100,000 in FY 2021-22. This is a new project that does not yet have a vendor identified and must be bid out on the Office of Contract Administration's Technology Marketplace.							One-time savings.						
	Prof & Specialized Svcs			$358,000	$314,300	$43,700					$358,000	$314,300	$43,700		
DPW-3		Return budget for professional and specialized services in the Director's Office associated with leadership consulting and training contracts to the original base budget amount.							Ongoing savings.						
	Manager III	3.00	2.00	$515,342	$343,561	$171,781			3.00	2.00	$533,536	$355,690	$177,845		
	Mandatory Fringe Benefits			$204,254	$136,169	$68,085					$205,893	$137,262	$68,631		
		Total Savings *$239,865*							*Total Savings* *$246,476*						
DPW-4		Delete 1.00 FTE vacant 0931 Manager III position in Administration. There are currently 2.00 FTE vacant 0931 Manager III positions in the Performance section of General Administration, one of which has been vacant since February 2019 and one of which has been vacant since August 2019. Both of these 0931 Manager III positions report to one 0941 Administration Manager VI, and each position supervises only two administrative analysts each. The two 0931 Manager III positions perform performance management, organizational improvement, and strategic planning functions. Given the small span of control and the scope of functions, the existing 0941 Administration Manager VI and one 0931 Manager III can carry out the Department's strategic planning, performance management, and organization improvement initiatives.							Ongoing savings.						
	Attrition Savings - Misc			($1,258,423)	($1,489,286)	$230,863					($1,302,862)	($1,541,927)	$239,065		
	Mandatory Fringe Benefits			($499,214)	($590,797)	$91,583					($502,945)	($595,232)	$92,287		
		Total Savings *$322,446*							*Total Savings* *$331,352*						
DPW-5		Increase attrition savings in Administration to account for delays in hiring of 1.00 vacant 1093 IT Operations Support Administrator III position, 1.00 vacant 9251 Public Relations Manager position, and 1.00 vacant 0931 Manager III position.							Ongoing savings.						

GF = General Fund
1T = One Time

DPW - Public Works

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$26,000	$157,563	**$183,563**
Non-General Fund	$119,000	$448,448	**$567,448**
Total	**$145,000**	**$606,011**	$751,011

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$161,597	**$161,597**
Non-General Fund	$0	$459,931	**$459,931**
Total	**$0**	**$621,528**	$621,528

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $228,441,129 budget for FY 2021-22 is $22,133,973 or 10.7 % more than the original FY 2020-21 budget of $206,307,156

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 82.81 FTEs, which are 6.75 FTEs more than the 76.06 FTEs in the original FY 2020-21 budget. This represents an 8.9% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $56,753,727 in FY 2021-22, are $50,938,945 or 47.3% less than FY 2020-21 revenues of $107,692,672

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $160,225,032 budget for FY 2022-23 is $68,216,097 or 29.9% less than the Mayor's proposed FY 2021-22 budget of $ 228,441,129

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 84.24 FTEs, which are 1.43 FTEs more than the 82.81 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 1.73% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $41,705,834 in FY 2022-23, are $15,047,893 or 26.5% less than FY 2021-22 estimated revenues of $56,753,727

DEPARTMENT: MYR – MAYOR

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Mayor	125,491,880	161,258,202	326,783,206	206,307,156	228,441,129
FTE Count	58.01	63.09	77.89	76.06	82.81

The Department's budget increased by $102,949,249 or 82.0% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 24.80 or 42.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $22,133,973 largely due to increases in:

(1) Continuation of expiring funding for community development grants to community-based organizations, Local Operating Subsidy Program funds to supportive housing projects, Dream keeper Initiative funds for homeowner assistance, subsidies/vouchers for senior housing, and new funds for violence prevention in the Asian American Pacific Islander community; and

(2) Ongoing funds for loans and grants for the Dream Keeper Initiative for homeowner assistance; and one-time funds for loans and grants for the MOHCD Innovation Fund, public housing rebuild, and other low-income affordable housing.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $68,216,097 largely due to decreases in:

(1) One-time funds in FY 2021-22 for grants to community-based organizations for subsidies/vouchers for senior housing, and violence prevention in the Asian American Pacific Islander community; and

(2) One-time funds for loans and grants for the MOHCD Innovation Fund, public housing rebuild, and other low-income affordable housing.

DEPARTMENT: MYR – MAYOR

Dream Keeper Initiative

The Department's proposed budget includes $12,070,000 in FY 2021-22 and $12,070,000 in FY 2022-23 out of the $60 million citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco's Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department's FY 2020-21 revised budget includes $10,850,000, which has not yet been spent as of May 2021

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $231,673 in FY 2021-22. Of the $231,673 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of $21,902,300 or 10.6% in the Department's FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $231,648 in FY 2022-23. Of the $231,648 in recommended reductions, all are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

MYR - Mayor

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
MYR-1	**MYR - Office of the Mayor**														
	Attrition Savings			(371,581)	(410,500)	38,919	x				(388,840)	(428,075)	39,235	x	
	Mandatory Fringe Benefits			(160,512)	(177,324)	16,812	x				(164,068)	(180,623)	16,555	x	
	Attrition Savings			(70,840)	(80,840)	10,000	x				(73,997)	(83,997)	10,000	x	
	Mandatory Fringe Benefits			(30,580)	(34,897)	4,317	x				(31,320)	(35,553)	4,233	x	
		Total Savings			*70,048*				*Total Savings*			*70,023*			
		The Mayor's Office had year-end salary savings in this fund in FY 2018-19 and FY 2019-20 and projects salary savings at the end of FY 2020-21. In the proposed FY 2021-22 budget, Attrition is reduced by 22 percent from budgeted Attrition in FY 2020-21.							Ongoing savings						
MYR-2	**MOHCD - Mayor's Office of Housing and Community Development**														
	Temporary Salaries			$1,853,700	$1,703,700	$150,000	x				$1,853,700	$1,703,700	$150,000	x	
	Mandatory Fringe Benefits			$143,662	$132,037	$11,625	x				$143,662	$132,037	$11,625	x	
		Total Savings			*$161,625*				*Total Savings*			*$161,625*			
		The budget for the Mayor's Office of Housing and Community Development (MOHCD) includes $1,997,362 for temporary salaries and fringe benefits to cover the City's costs for San Francisco Housing Authority (SFHA) positions, as part of the City's assumption of the essential functions of SFHA. Based on information provided by MOHCD, the City's projected expenditures for these positions in FY 2020-21 are approximately $1.6 million. MOHCD provided a budget for these positions for FY 2021-22 of approximately $1.8 million plus an additional $188,000 in contingencies and non-salary expenses. MOHCD had a salary surplus in FY 2019-20 in this fund and projects a salary surplus in FY 2020-21. This recommendation accounts for hiring delays in positions planned but not yet filled in FY 2021-22 and a 5 percent contingency, giving the Department sufficient resources in FY 2021-22 to meet program needs.							Ongoing savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$231,673	**$231,673**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$231,673**	**$231,673**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$231,648	**$231,648**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$231,648**	**$231,648**

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $30,756,997 budget for FY 2021-22 is $6,368,668 or 26.1% more than the original FY 2020-21 budget of $24,388,329.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 80.29 FTEs, which are 19.09 FTEs more than the 61.20 FTEs in the original FY 2020-21 budget. This represents a 31.2% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $4,755,472 in FY 2021-22, are $1,239,204 or 35.2% more than FY 2020-21 revenues of $3,516,268.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $22,925,000 budget for FY 2022-23 is $7,831,997 or 25.5% less than the Mayor's proposed FY 2021-22 budget of $30,756,997.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 59.22 FTEs, which are 21.07 FTEs less than the 80.29 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 26.2% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $519,291 in FY 2022-23, are $4,236,181 or 89.1% less than FY 2021-22 estimated revenues of $4,755,472.

DEPARTMENT: REG –ELECTIONS

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Elections	14,847,232	19,280,746	26,681,119	24,388,329	30,756,997
FTE Count	47.50	49.04	76.97	61.20	80.29

The Department's budget increased by $15,909,765 or 107.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 32.79 or 69% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. Fluctuations in FTE count are due to temporary staffing for elections.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $6,368,668 largely due to increases of $2,606,146 in salaries, $2,442,246 in non-personnel services, $713,025 in services of other departments, and $377,400 in materials and supplies. This increase is largely due to the one-time cost of the potential statewide recall election.

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by $7,831,997 largely due to decreases of $4,705,547 in non-personnel services, $2,172,184 in salaries, $504,905 in services of other departments, and $300,000 in materials and supplies. This decrease is largely due to the special election one-time appropriation in FY 2021-22 that will not continue in FY 2022-23.

DEPARTMENT: REG –ELECTIONS

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $85,000 in FY 2021-22. Of the $85,000 in recommended reductions, $10,000 are ongoing savings and $75,000 are one-time savings. These reductions would still allow an increase of $6,283,668 or 25.8% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $945,998, for total General Fund savings of $1,030,998.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $10,000 in FY 2022-23. All $10,000 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

REG - Elections

Rec #	Account Title	FY 2021-22 FTE From	FY 2021-22 FTE To	FY 2021-22 Amount From	FY 2021-22 Amount To	FY 2021-22 Savings	FY 2021-22 GF	FY 2021-22 1T	FY 2022-23 FTE From	FY 2022-23 FTE To	FY 2022-23 Amount From	FY 2022-23 Amount To	FY 2022-23 Savings	FY 2022-23 GF	FY 2022-23 1T
	REG Elections Services														
	Training Costs Paid To Vendors			$100,000	$75,000	$25,000	X	X					$0		
REG-1	Reduce Training budget to reflect a more realistic expenditure amount in FY 2021-22. Department is starting a new Staff Training Initiative, and the trainings have not been selected or scheduled yet. With two elections scheduled in FY 2021-22, it is unlikely that the Department will have the time needed to fully expend the $100,000 budgeted amount. Reduction would still allow for sufficient funding in this area, and for the program to continue into FY 2022-23.								N/A						
	Systems Consulting Services			$299,111	$289,111	$10,000	X				$299,111	$289,111	$10,000	X	
REG-2	Reduce Systems Consulting Services due to historical underspending in this area. Total FY 2020-21 expenditures on the Runbeck contract are $48,990, out of a budgeted amount of 78,923. Reduction would still allow for an increase beyond FY 2020-21 expenditures to provide sufficient funding for on-site support if needed.								Ongoing savings						
	Attrition Savings			($265,610)	($300,305)	$34,695	X	X					$0		
	Mandatory Fringe Benefits			($117,164)	($132,469)	$15,305	X	X					$0		
	Total Savings				*$50,000*						*Total Savings*		*$0*		
REG-3	Increase Attrition Savings proportionally to Department's increase in Salaries and Fringe Benefits budget. The budgeted attrition rate decreases from approximately 3.7% of the Salaries and Benefits budget in FY 2020-21 to approximately 3.1% in FY 2021-22. The Department will hire hundreds of temporary employees for the two elections in FY 2021-22, and a reasonable level of attrition is expected.								N/A						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$75,000	$10,000	**$85,000**
Non-General Fund	$0	$0	**$0**
Total	**$75,000**	**$10,000**	**$85,000**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$10,000	**$10,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$10,000**	**$10,000**

GF = General Fund
1T = One Time

REG - Elections

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
353496	2019	232302	10000	40308	TOPPAN MERRILL LLC	10026787	$316,955
392967	2020	232302	10000	18249	INTERETHNICA INC	10026787	$121,777
353496	2019	232302	10000	40308	TOPPAN MERRILL LLC	10026787	$73,876
391040	2020	232302	10000	17230	K & H INTEGRATED PRINT SOLUTIONS	10026787	$70,462
398663	2020	232302	10000	20623	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10026787	$42,165
384181	2019	232302	10000	37915	California Printing Consultants	10026787	$40,000
387632	2019	232302	10000	21349	DIRECT MAIL CENTER	10026787	$37,453
391040	2020	232302	10000	17230	K & H INTEGRATED PRINT SOLUTIONS	10026787	$32,662
389138	2020	232302	10000	21349	DIRECT MAIL CENTER	10026787	$32,199
384224	2019	232302	10000	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10026787	$28,568
389138	2020	232302	10000	21349	DIRECT MAIL CENTER	10026787	$23,306
366022	2019	232302	10000	20623	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10026787	$20,935
398663	2020	232302	10000	20623	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10026787	$13,182
397889	2020	232302	10000	10552	SP PLUS CORPORATION	10026787	$13,050
368594	2019	232302	10000	10552	SP PLUS CORPORATION	10026787	$11,300
389138	2020	232302	10000	21349	DIRECT MAIL CENTER	10026787	$11,066
353644	2019	232302	10000	9205	TREELINE SECURITY INC	10026787	$8,728
399930	2020	232302	10000	9205	TREELINE SECURITY INC	10026787	$7,600
356815	2019	232302	10000	18466	IMPARK	10026787	$7,500
334737	2019	232302	10000	12408	RECOLOGY SUNSET SCAVENGER COMPANY	10026787	$6,178
397886	2020	232302	10000	18466	IMPARK	10026787	$5,832
350635	2019	232302	10000	18466	IMPARK	10026787	$5,490
353496	2019	232302	10000	40308	TOPPAN MERRILL LLC	10026787	$5,365
311291	2019	232302	10000	38811	Golden State Material Handling Corp	10026787	$5,250
329127	2019	232302	10000	22811	CITY COLLEGE OF SF COMMUNITY COLG CTR	10026787	$5,100
						Total	**$945,998**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $21,625,762 budget for FY 2021-22 is $19,661,371 or 47.6% less than the original FY 2020-21 budget of $41,287,133.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 68.39 FTEs, which are 2.31 FTEs less than the 70.70 FTEs in the original FY 2020-21 budget. This represents a 3.3% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $21,625,762 in FY 2021-22 are $19,661,371 or 47.6% less than FY 2020-21 revenues of $41,287,133.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $22,156,872 budget for FY 2022-23 is $531,110 or 2.5% more/less than the Mayor's proposed FY 2021-22 budget of $21,625,762.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 67.97 FTEs, which are 0.42 FTEs less than the 68.39 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.6% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $22,156,872 in FY 2022-23 are $531,110 or 2.5% more than FY 2021-22 estimated revenues of $21,625,762.

DEPARTMENT: ENV – ENVIRONMENT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Environment	23,081,438	21,745,648	25,798,521	41,287,133	21,625,762
FTE Count	66.90	65.31	64.90	70.70	68.39

The Department's budget decreased by $1,455,676 or 6.3% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 1.49 or 2.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has decreased by $19,661,371, largely due to a reduction of $14,985,426 in programmatic projects that was funded by one-time grant revenue in FY 2020-21, as well as a decrease of $2,101,986 in overhead allocation.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $531,110, largely due to increases of $295,120 in salaries, $164,598 in fringe benefits, and $139,396 in services of other departments.

DEPARTMENT: ENV – ENVIRONMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $82,725 in FY 2021-22. Of the $82,725 in recommended reductions, $20,000 are ongoing savings and $62,725 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $34,264.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $20,000 in FY 2022-23. All $20,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of $511,110 or 2.4% in the Department's FY 2022-23 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

ENV - Environment

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
ENV-1	Data Processing Supplies			$43,902	$33,902	$10,000		X					$0		
	Reduce the Data Processing Supplies budget to reflect historical underspending in this area. Projected FY 2020-21 expenditures are approximately $68,554, out of a budgeted amount of $76,796. Department is currently assessing its technology needs coming out of the COVID-19 pandemic, so it will not likely expend its full Data Processing Supplies budget.								N/A						
ENV-2	Copy Machine			$21,613	$16,613	$5,000					$21,613	$16,613	$5,000		
	Copy Machine			$10,387	$5,387	$5,000					$10,387	$5,387	$5,000		
	Reduce the Copy Machine budget to reflect historical underspending in this area. Projected FY 2020-21 expenditures are approximately $7,432, out of a budgeted amount of $32,128.								Ongoing savings						
ENV-3	Training Costs Paid To Vendors			$10,131	$5,131	$5,000					$10,131	$5,131	$5,000		
	Training Costs Paid To Employee			$4,279	$1,779	$2,500					$4,279	$1,779	$2,500		
	Training Costs Paid To Employee			$6,000	$3,500	$2,500					$6,000	$3,500	$2,500		
	Reduce the Training budget to reflect historical underspending in this area. Projected FY 2020-21 expenditures within Environmental Services are approximately $13,859, out of a budgeted amount of $40,995.								Ongoing savings						
ENV-4	Attrition Savings			($490,001)	($517,514)	$27,513		X					$0		
	Mandatory Fringe Benefits			($216,986)	($228,875)	$11,889		X					$0		
	Total Savings *$39,402*								*Total Savings* *$0*						
	Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 5640 Environmental Specialist. Adjust Attrition Savings to reflect an estimated start date of October 1, 2021.								N/A						
ENV-5	Attrition Savings			($598,430)	($607,039)	$8,609		X					$0		
	Mandatory Fringe Benefits			($252,352)	($257,065)	$4,713		X					$0		
	Total Savings *$13,323*								*Total Savings* *$0*						
	Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 9922 Environmental Trainee. Adjust Attrition Savings to reflect an estimated start date of September 1, 2021.								N/A						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$62,725	$20,000	**$82,725**
Total	**$62,725**	**$20,000**	**$82,725**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$20,000	**$20,000**
Total	**$0**	**$20,000**	**$20,000**

GF = General Fund
1T = One Time

DEP - Environment

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
441395	2020	229994	13990	18643	HUDSON 1455 MARKET STREET LLC	10026725	$23,300
441395	2020	229994	12200	18643	HUDSON 1455 MARKET STREET LLC	10026725	$10,965
						Total	**$34,264**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $13,618,732 budget for FY 2021-22 is $2,413,664 or 21.5% more than the original FY 2020-21 budget of $11,205,068.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 22.57 FTEs, which are 0.34 FTEs less than the 22.91 FTEs in the original FY 2020-21 budget. This represents a 1.5% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $99,600 in FY 2021-22 are the same as the FY 2020-21 revenues.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $13,825,105 budget for FY 2022-23 is $206,373 or 1.5% more than the Mayor's proposed FY 2021-22 budget of $13,618,732.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 23.02 FTEs, which are 0.45 FTEs more than the 22.57 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 2.0% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $99,600 in FY 2022-23 are the same as the FY 2021-22 estimated revenues.

DEPARTMENT: HRC – HUMAN RIGHTS COMMISSION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Human Rights Commission	4,299,600	4,741,736	7,681,538	11,205,068	13,618,732
FTE Count	14.27	19.04	23.19	22.91	22.57

The Department's budget increased by $9,319,132 or 216.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 8.30 or 58.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $2,413,664 largely due to:

- The addition of 5.66 new FTEs, including 9.00 FTEs for Reinvestment Initiatives and 0.77 FTE for the Justice Initiative programs, offset by a decrease of all 3.0 FTEs in the Opportunities for All program and an increase of 1.11 FTE for attrition.
- A $3.6 million increase in the Reinvestment Initiatives (Dream Keeper Initiative) program.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $206,373 largely due to annualization of positions added in the prior fiscal year.

Dream Keeper Initiative

The Department's proposed budget includes $6.6 million in FY 2021-22 and $6.6 million in FY 2022-23 out of the $60 million citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco's Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department's FY 2020-21 revised budget includes $6.575 million, of which approximately $120,000 has been spent as of May 2021.

DEPARTMENT: HRC – HUMAN RIGHTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $275,000 in FY 2021-22. Of the $275,000 in recommended reductions, $25,000 are ongoing savings and $250,000 are one-time savings. These reductions would still allow an increase of $2,138,664 or 19.1% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $31,265 for total General Fund savings of $306,265.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $25,000 in FY 2022-23, which is ongoing savings. These reductions would still allow an increase of $181,373 or 1.3% in the Department's FY 2022-23 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

HRC - Human Rights Commission

		FY 2021-22							FY 2022-23						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Human Rights														
	Prof & Specialized Svcs-Bdgt			$131,397	$106,397	$25,000	x				$131,397	$106,397	$25,000	x	
HRC-1		Reduce the department's professional service budget by $25,000. The Department is projected to underspend its professional service budget this year by $53,000 and the budget for this line is increasing by $120,000 in the proposed budget. This reduction would allow for sufficient funding to meet Department needs.							Ongoing savings.						
	Attrition Savings	(5.24)	(7.24)	($641,395)	($816,395)	$175,000	x	x					$0		
	Mandatory Fringe Benefits	0.00	0.00	($128,010)	($203,010)	$75,000	x	x					$0		
		Total Savings			*$250,000*				*Total Savings*			*$0*			
HRC-2		Increase attrition savings to account existing vacancies and delays in hiring. The Department has eleven vacant positions that have all been vacant for over a year and is adding eleven more positions in FY 2021-22. The Department's projected salary savings in the current fiscal year is $253,122.							One-time savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$250,000	$25,000	**$275,000**
Non-General Fund	$0	$0	**$0**
Total	**$250,000**	**$25,000**	**$275,000**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$25,000	**$25,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$25,000**	**$25,000**

GF = General Fund
1T = One Time

HRC - Human Rights Commission

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
339425	2019	232021	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026741	$524
339425	2019	232021	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026741	$1,873
339425	2019	232021	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026741	$44
339425	2019	232021	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026741	$394
351040	2019	232021	10020	20476	ESCAPE FROM NEW YORK PIZZA	10035016	$7,177
382874	2019	232021	10020	13446	PATRICK & CO	10035016	$9,266
390980	2020	232021	10020	10648	SPECIALTY'S CAFE & BAKERY INC	10035016	$6,578
395911	2020	232021	10020	13446	PATRICK & CO	10035016	$5,409
						Total	**$31,265**

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed $19,571,721 budget for FY 2021-22 is $965,403 or 5.2% more than the original FY 2020-21 budget of $18,606,318.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 86.70 FTEs, which are 0.75 FTEs more than the 85.95 FTEs in the original FY 2020-21 budget. This represents a 0.9% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of $542,071 in FY 2021-22, are $180,280 or 49.8% more than FY 2020-21 revenues of $361,791.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed $19,932,550 budget for FY 2022-23 is $360,829 or 1.8% more than the Mayor's proposed FY 2021-22 budget of $ 19,571,721.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 86.90 FTEs, which are 0.20 FTEs more than the 86.70 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.23% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of $443,136 in FY 2022-23, are $98,935 or 18.3% less than FY 2021-22 estimated revenues of $542,071.

DEPARTMENT: BOS – BOARD OF SUPERVISORS

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Board of Supervisors	15,727,807	16,006,268	18,235,268	18,606,318	19,571,721
FTE Count	75.97	75.93	84.51	85.95	86.70

The Department's budget increased by $3,843,914 or 24.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department's FTE count increased by 10.73 or 14.1% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department's proposed FY 2021-22 budget has increased by $965,403 largely due to salary and benefit changes.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by $360,829 largely due to salary and benefit changes.

DEPARTMENT: BOS – BOARD OF SUPERVISORS

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $11,907 in FY 2021-22. All of the $11,907 in recommended reductions are one-time savings. These reductions would still allow an increase of $953,496 or 5.1% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $1,300, for total General Fund savings of $13,207.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst has no recommended reductions to the proposed budget in FY 2022-23.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

BOS - Board of Supervisors

Rec #	Account Title	FY 2021-22 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2022-23 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Clerk of the Board													
BOS-1	Programmatic Projects-Carryforward Funds					$10,787	x	x					$0		
		Delete $10,787 in prior year programmatic project carryforward funds for the Legislative Tracking System project. These funds are no longer needed to close out the project.							One-time savings						
BOS-2	Training			$9,120	$8,000	$1,120	x	x					$0		
		Reduce the training budget to reflect actual need.							One-time savings						

FY 2021-22
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$11,907	$0	**$11,907**
Non-General Fund	$0	$0	**$0**
Total	**$11,907**	**$0**	**$11,907**

FY 2022-23
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$0**	**$0**

GF = General Fund
1T = One Time

BOS - Board of Supervisors

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
DPBD09000027	2016	BOS Clerk Of The Board	GF Continuing Authority Ctrl	18347	INNOVASAFE INC	BD Legialative Tracking Syste	$1,300
						Total	**$1,300**

Board of Supervisors Budget & Appropriations Committee Amendments - Sources

	FY 2021-2022			FY 2022-2023			All Years		
	General Fund	Non General Fund	**Total**	General Fund	Non General Fund	**Total**	General Fund	Non General Fund	**Total**
Department Budget Reductions									
General Fund	21,184,417		**21,184,417**	4,969,951		**4,969,951**	26,154,368		**26,154,368**
Non General Fund		2,735,142	**2,735,142**		1,288,164	**1,288,164**		4,023,306	**4,023,306**
Supplementary Committee Reductions:									
Police Department	4,100,000	-	**4,100,000**	5,400,000	-	**5,400,000**	9,500,000	-	**9,500,000**
Sheriff's Office	500,000	-	**500,000**	500,000	-	**500,000**	1,000,000	-	**1,000,000**
Additional Budgetary Actions									
Encumbrance Closeouts*	3,059,204	72,039	**3,131,243**				3,059,204	72,039	**3,131,243**
Current Year Savings*	395,454		**395,454**				395,454	-	**395,454**
Controller Forecast update June 28, 2021	19,934,000		**19,934,000**	23,740,000		**23,740,000**	43,674,000		**43,674,000**
Unmet Needs Reserve*	6,500,000		**6,500,000**				6,500,000		**6,500,000**
San Francisco City College Reserve*	1,000,000		**1,000,000**				1,000,000		**1,000,000**
Adjusting programmatic expenditures in DCYF*	5,000,000		**5,000,000**				5,000,000		**5,000,000**
Technical Adjustment Reserve	1,500,000		**1,500,000**	5,000,000			6,500,000		**6,500,000**
Federal & State Emergency Disallowance Reserve*	18,700,000		**18,700,000**				18,700,000		**18,700,000**
Fund Balance Adjustment*	14,970,079		**14,970,079**	(14,970,079)		**(14,970,079)**	-	-	**-**
Proposition C OCOH Adjustments		3,082,243	**3,082,243**		4,044,793	**4,044,793**	-	7,127,036	**7,127,036**
TOTAL SOURCES	**96,843,154**	**5,889,424**	**102,732,578**	**24,639,872**	**5,332,957**	**24,972,829**	**121,483,026**	**11,222,381**	**132,705,407**

*Per technical adjustments submitted by the Mayor's Office

Supplementary Committee Reductions Detail:

Police Department									
Perm. Salaries+Fringe Ben.-Academy reductions	700,000		700,000	3,900,000		3,900,000	4,600,000	-	**4,600,000**
Overtime	1,000,000		1,000,000	2,000,000		2,000,000	3,000,000		**3,000,000**
General Fund equipment	2,400,000		2,400,000	(500,000)		(500,000)	1,900,000		**1,900,000**
Total Police Reductions			**4,100,000**			**5,400,000**			**9,500,000**
Sheriff's Department									
Overtime	500,000		**500,000**	500,000		**500,000**	1,000,000		**1,000,000**

Other Reserve Actions

Early Childcare & Education Commercial Rent Tax Appropriations on Budget & Finance Committee Reserve: 100% of appropriations in FY2022-23.

Juvenile Probation Department of Juvenile Justice grant, $794,598 in Fiscal Year 2021-22 on Budget & Finance Committee Reserve

Juvenile Probation, 50% of general fund overtime in Fiscal Year 2021-2022 = $469,745, and in Fiscal Year 2022-2023 = $469,745, on Budget & Finance Committee Reserve pending overtime projections for Fiscal Year 2021-2022.

Other Actions

Amendment of Administrative provisions, Section 35

Board of Supervisors Spending Plan FY2021-22 and 2022-23

	6.29.21			Total FY 21-22				Total FY 22-23				Both years Total		
Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
				96,843,154	1,100,000		97,943,154	24,639,872	-		24,639,872	121,483,026	1,100,000	**122,583,026**
1	Expansion of Chinatown street/alley and plaza powerwashing and cleaning program and trash can maintenance	DPW	Race Equity Investments	250,000			250,000	250,000			250,000	500,000	-	
2	Housing stabilization funds for justice-involved women with children	SHF	Youth & Families	775,000			775,000				-	775,000	-	
3	COVID Era Patch/Restoration for the Dignity Fund	HSA	Seniors/Housing stability, homelessness prevention, and anti-displacement	750,000			750,000				-	750,000	-	
4	3% CODB increase for Ryan White contracts, commensurate with General Fund CODB	DPH	LGBTQ+	350,000			350,000	350,000			350,000	700,000	-	
5	Mental health services for long term HIV survivors	DPH	LGBTQ+	200,000			200,000	200,000			200,000	400,000	-	
6	Housing assistance for LGBTQ+ youth	HOM	LGBTQ+	100,000			100,000	200,000			200,000	300,000	-	
7	Funding to launch a Clean Energy/Climate Equity Hub: a centralized resource for information, assistance, and resources for existing-building electrification	ENV	Climate Justice and Equity	409,000			409,000	283,000			283,000	692,000	-	
8	Climate Action Funding Study	ENV	Climate Justice and Equity	307,000			307,000				-	307,000	-	
9	Rapid response system for immigrants facing ICE enforcement, including community education (prevention), a 24/7 hotline with attorney activation (intervention), and targeted resource development and out outreach (post-intervention)	MYR	Race Equity Investments	182,000			182,000	182,000			182,000	364,000	-	
10	Free immigration legal services and know your rights education for immigrant San Franciscos from African and Afro-Carribean, Asian, Arab, and Latinx communities	MYR	Race Equity Investments	386,006			386,006	386,006			386,006	772,012	-	
11	Attorney representation to unaccompanied children, immigrant families, and immigrants in detention facing deportation proceedings	MYR	Race Equity Investments	1,254,866			1,254,866	627,443			627,443	1,882,309	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
12	Latino Arts & Culture	ADM	Race Equity Investments	525,000			525,000				-	525,000	-	
13	Latino Immigrant Services: Family Resource Centers	HSA/CFC	Youth & Families	750,000			750,000	300,000			300,000	1,050,000	-	
14	Latino Crisis Intervention & Violence Prevention for TAY	CHF	Youth & Families	300,000			300,000				-	300,000	-	
15	Funding for CalFresh households to purchase local fruits & vegetables	HSA	Restoration of Funding	150,000			150,000	150,000			150,000	300,000	-	
16	Essential services hub to serve the Pacific Islander Community during COVID-19 Recovery	ECN	Race Equity Investments	200,000			200,000				-	200,000	-	
17	Capacity building for Black led organizations	ECN	Race Equity Investments	1,500,000			1,500,000	500,000			500,000	2,000,000	-	
18	Sustain services for survivors of Gender-Based violence in San Francisco with a small increase, add a couple of new culturally specific programs and help to expand the department.	WOM	Public Safety/Victim Services	1,000,000			1,000,000	1,000,000			1,000,000	2,000,000	-	
19	Funding to create a business plan for a San Francisco Public Bank (facilitating, drafting and advising on the formation of a bank business plan and bank governance plan)	BOS	Misc	350,000			350,000				-	350,000	-	
20	Tenant Improvements including to install an elevator and ADA accessible restrooms to support dance classes and performances in a dance building in the Mission, serving where 50,000 youth and adults will participate in classes and attend performances each year	ECN	Race Equity Investments	200,000			200,000				-	200,000	-	
21	Tenant improvements at two new sites in affordable housing buildings to serve 1,500 immigrant youth and families	ECN		112,500			112,500				-	112,500	-	
22	Organizers for tenant outreach in HUD buildings and other publicly financed residential developments, independent from the operator or people who run the building	MYR	Housing stability, homelessness prevention, and anti-displacement	200,000			200,000	200,000			200,000	400,000	-	
23	Transgender and non-binary Asian and Pacific Islander leadership development	HRC	LGBTQ+	100,000			100,000				-	100,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
24	Rental subsidy program for Trans residents	MYR	Housing stability, homelessness prevention, and anti-displacement	400,000			400,000	250,000			250,000	650,000	-	
25	Support for a new LGBTQ health building in the Trans District	DPH	LGBTQ+	750,000			750,000				-	750,000	-	
26	Trans economic development and recovery	ECN, MYR	LGBTQ+	250,000			250,000				-	250,000	-	
27	10 FTEs for SFFD Ambulance unit	FIR	Public Safety/Victim Services	1,900,000			1,900,000	1,900,000			1,900,000	3,800,000	-	
28	Funds to provide housing case management to older adults and adults with disabilities	HSA	Housing stability, homelessness prevention, and anti-displacement	75,000			75,000	-			-	75,000	-	
29	To provide three nutritious meals a day, 364 days a year, to the city's poor, homeless and hungry	HSA	Housing stability, homelessness prevention, and anti-displacement	75,000			75,000				-	75,000	-	
30	To fund two 8131 Victim Witness Investigator II	DAT	Public Safety/Victim Services	300,000			300,000	300,000			300,000	600,000	-	
31	Two Property Crime Advocates	DAT	Public Safety/Victim Services	200,000			200,000	200,000			200,000	400,000	-	
32	Continued funding to serve the immigrant, transition age youth, workers and families in the Filipino community, concentrated in Districts 11 and 6, but also throughout the City of SF	MYR	Race Equity Investments	158,506			158,506	158,506			158,506	317,012	-	
33	Staffing to sustain essential contributions to food security and facilitate youth education programming in southeast SF	ECN	Food Security	197,734			197,734				-	197,734	-	
34	Two additional staff positions to coordinate case management and case advocacy, housing and behavioral health access for community members facing barriers in navigating these systems	DPH	Housing stability, homelessness prevention, and anti-displacement	140,000			140,000				-	140,000	-	
35	Funding to support a safe walking path to school for elementary students in the TL	SFMTA	Public Safety/Victim Services	120,000			120,000				-	120,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
36	Funding to continue a housing program for justice involved young adults in the Mission District	ADP	Housing stability, homelessness prevention, and anti-displacement	750,000			750,000	750,000			750,000	1,500,000	-	
37	Rapid rehousing rental subsidies for unhoused women experiencing sexual exploitation	HOM	Housing stability, homelessness prevention, and anti-displacement	260,000			260,000	450,000			450,000	710,000	-	
38	Pretrial Release Unit expansion and equity/services for BIPOC Indigent Clients	PDR	Public Safety/Victim Services	1,200,000			1,200,000	1,200,000			1,200,000	2,400,000	-	
39	To grow and distribute fresh produce while educating the next generation of BIPOC farmers in SF	HSA	Food Security	217,023			217,023	217,023			217,023	434,046	-	
40	Funding to increase affordable housing on the Westside in Districts 1, 4 and 7	MYR	Housing stability, homelessness prevention, and anti-displacement	200,000			200,000	155,230			155,230	355,230	-	
41	Legacy Business Program	ECN	Small Business Support	500,000			500,000	-			-	500,000	-	
42	Neighborhood anchor business staffing & implementation	ECN	Small Business Support	200,000			200,000	256,718			256,718	456,718	-	
43	Community-based arts consultant to perform racial equity and analysis, and auditing for arts programming and award processes to generate findings and recommendations to enhance the programming and ensure that awards are made in a way that furthers the city's racial equity goals	HRC	Race Equity Investments	125,000			125,000	125,000			125,000	250,000	-	
44	Funding to provide free general family law legal services to low-income San Franciscans throughout the City	MYR	Public Safety/Victim Services	100,000			100,000	100,000			100,000	200,000	-	
45	Resources and Referrals for Community Resource Hubs	ECN	Race Equity Investments	200,000			200,000				-	200,000	-	
46	Emergency Victim Fund and staffing support	DAT	Public Safety/Victim Services	200,000			200,000	200,000			200,000	400,000	-	
47	Pay equity for legal support	DAT	Public Safety/Victim Services	500,000			500,000	500,000			500,000	1,000,000	-	
48	Permanent Supportive Housing for Women	HOM	Race Equity Investments	399,576			399,576	476,488			476,488	876,064	-	
49	Information services for visitors to San Francisco Chinatown	ECN	Race Equity Investments	150,000			150,000	150,000			150,000	300,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
50	Recycled water infrastructure for Sunset Blvd	DPW	Basic Needs	200,000			200,000	-			-	200,000	-	
51	Digital Divide	TIS	Race Equity Investments	500,000			500,000	300,000			300,000	800,000	-	
52	Community Ambassadors for high need areas (not already addressed by mayor's ambassador plan) - D4, D5 ,D9, D10, D11	ADM	Public Safety/Victim Services	2,900,000			2,900,000	1,792,000			1,792,000	4,692,000	-	
53	Safety plan implementation for D10	CHF	Public Safety/Victim Services	250,000			250,000	-			-	250,000	-	
54	Exam Innovation and Delivery Team	DHR	Misc	251,197			251,197				-	251,197	-	
55	Position Based Testing (PBT) and Permanent Exempt (PEX) Team	DHR	Misc	187,288			187,288				-	187,288	-	
56	Remote Exam Administration	DHR	Misc	100,000			100,000				-	100,000	-	
57	Apprenticeship SF Program Expansion	DHR	Misc	90,000			90,000	-			-	90,000	-	
58	Comprehensive impact work for Latino children 0-5, including prenatal care and medical home care	HSA	Youth & Families	100,000			100,000				-	100,000	-	
59	Funding to continue a community-based partnership program for more localized, accessible food security through prepared meals and job training	DPH		125,000			125,000	-			-	125,000	-	
60	Legal services and representation for Trans & GNC asylum seekers	HRC	LGBTQ+	125,000			125,000				-	125,000	-	
61	Project-based SRO Operating Subsidies to Support Extremely Low Income (ELI) Tenants in Affordable Housing	MYR	Housing stability, homelessness prevention, and anti-displacement	1,000,000			1,000,000				-	1,000,000	-	
62	Early Care and Education R&R Resource and Referral services support	HSA	Youth & Families	910,000			910,000	910,000			910,000	1,820,000		
63	Reclassifying Administrative Assistants to Legislative Assistants	BOS	Misc	558,000			558,000	558,000			558,000	1,116,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
64	Providing devices and internet services for seniors and people with disabilities and funding for to pay for tech trainers	HSA	Seniors/Housing stability, homelessness prevention, and anti-displacement	200,000			200,000				-	200,000	-	
65	Portable Need-Based Subsidies for Seniors and People with Disabilities	MYR	Seniors/Housing stability, homelessness prevention, and anti-displacement	1,000,000			1,000,000	1,000,000			1,000,000	2,000,000	-	
66	Need-Based Subsidy for People with HIV/AIDS	MYR	LGBTQ+	750,000			750,000	750,000			750,000	1,500,000	-	
67	Portable Need Based Subsidies for Families at risk of homelessness	HOM	Youth & Families	200,000			200,000	200,000			200,000	400,000	-	
68	Flexible Funds for Family Rapid Rehousing Subsidy Extensions	HOM	Youth & Families	300,000			300,000	100,000			100,000	400,000	-	
69	Flexible Funds for TAY Rapid Rehousing Subsidy Extensions	HOM	Youth & Families	300,000			300,000	100,000			100,000	400,000	-	
70	Latino Workforce	ECN	Race Equity Investments	100,000			100,000	-			-	100,000	-	
71	"SOS for SRO Families" Project based-operating subsidies to access affordable housing		Housing stability, homelessness prevention, and anti-displacement	-			-	250,000			250,000	250,000	-	
72	Management Assistant to work at the Treasurer's Office, Banking and Financial Empowerment team to assist with guaranteed income proposals.	TTX	Race Equity Investments	142,458			142,458	142,458			142,458	284,916	-	
73	City College Workforce Education and Recovery Fund	CHF	Misc	1,000,000			1,000,000				-	1,000,000	-	
74	District Addbacks at $1M	Misc.	Misc	11,000,000			11,000,000	-			-	11,000,000	-	
75	A coordinator position and resources for community action teams to support a multiethnic, multilingual alliance that brings together diverse communities	MYR	Race Equity Investments	70,000			70,000	70,000			70,000	140,000	-	
76	Programs for formerly homeless veterans in the Presidio	MYR		115,000			115,000				-	115,000	-	
77	ExCEL-DCYF Match	CHF		1,000,000			1,000,000				-	1,000,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
78	First year Free Program	GEN		12,000,000			12,000,000				-	12,000,000	-	
79	Pitstops Program	DPW		6,400,000			6,400,000	6,400,000			6,400,000	12,800,000	-	
80	Alternative Respones Unappropriated Reserve	GEN		3,000,000			3,000,000				-	3,000,000	-	
81	Treasure Isalnd Collection Kiosk	LIB			260,000		260,000				-	-	260,000	
82	Scholars at Home Program, increase the number of kids served from 10,000 to 12,500	LIB			240,000		240,000				-	-	240,000	
83	Youth civic engagement and voter registration	ADM		50,000			50,000	50,000			50,000	100,000		
84	Rent Relief Project (GF)	MOHCD		32,000,000			32,000,000				-	32,000,000	-	
85	Ventilation inspection services	DBI			100,000		100,000				-	-	100,000	
86	Small business permit inspection improvements	DBI			250,000		250,000				-	-	250,000	
87	Housing inspection augmentation	DBI			250,000		250,000				-	-	250,000	
			YEAR 1 TOTAL--->	**96,843,154**	**1,100,000**		**YEAR 2 TOTAL--->**	**24,639,872**	**-**					
			TWO YEAR TOTAL	**121,483,026**										

District Spending Plan							
Item number	District	Description	Department	Total FY 21-22	Total FY 22-23	Category (Restoration, Expansion, New)	All Years Total
RUNNING TOTAL				9,102,000	1,898,000	**11,000,000**	
1	1	Creation of a Cliff House collection, museum, and/or pop-up panels	ADM	27,522		New	
2	1	Youth Development	CHF	25,000		Continuing	
3	1	Heron Watch and nature program	REC	10,000		Continuing	
4	1	Neighborhood Safety Network	MOHCD	75,000	75,000	Continuing	
5	1	Richmond District Support	MOHCD	125,000		Continuing	
6	1	Richmond Food Security	MOHCD	160,000		Restoration	
7	1	Senior services and community engagement	H.S.A.	66,000		Continuing	
8	1	Expanded senior community outreach and engagement	H.S.A.	10,000		New	
9	1	Programming and custodial services support for seniors	H.S.A.	47,000		New	
10	1	Providing clinical services such as physical, occupational and speech therapy, and transportation for 95 frail seniors	H.S.A.	95,000		Expansion	
11	1	Senior programming	H.S.A.	50,000		Continuing	
12	1	Technology support for Seniors	H.S.A.	25,000		New	
13	1	Sidewalk garden program expansion	DPW	40,000		Continuing	
14	1	Culturally competent and language accessible service center	MOHCD	100,000		New	
15	1	Funding to increase affordable housing on the Westside (gap)	MOHCD	69,478	-	Continuing	$1,000,000
16	2	Classes, supplies, equipment and language access for seniors at Aquatic Park	HSA	35,000	35,000	restoration	
17	2	Continued supported for landscaping and maintenance on the Lombard Crooked St	ECN	50,000	50,000		
18	2	Services for low income seniors in District 2	HSA	50,000	50,000	restoration	
19	2	Universal Access for Civil Legal Aide for Residents of District 2	MOHCD	100,000	100,000		
20	2	VA Commission Secretary	HSA	30,000	30,000	New	
21	2	Transgender and Gender non-conforming Community Dance and performance festival	ECN	25,000		restoration	
22	2	Support to San Francisco historical education through increased museum education and capacity building.	MOHCD	50,000			
23	2	D2 Economic Development and Resiliency Fund	ECN	395,000			$1,000,000
24	3	Activating economic & cultural recovery of "Noodle Fest" and community building between Chinatown and North Beach; funding includes restaurant participation incentives, as well as one festival coordinator and permitting costs	ECN	75,000	25,000	Restoration	
25	3	Rent Credits for waterfront master tenants who sublease affordable commercial spaces with built out Tenant Improvements to BIPOC businesses trying to open up in Port/waterfront/Wharf property, helping to diversify commercial tenants and help attract tourists but also ensure BIPOC tenants enjoy equitable benefits of tourist revenue	ECN	405,000			
26	3	Funding to support the culturally competent outreach for and implementation of new vending permit program on the Wharf in Spanish and Chinese through OEWD collaboration with Port	ECN	25,000			
27	3	Funding to support homeless workforce development program, housing connections and direct services for North Beach	HSH	60,000	60,000		
28	3	Replenishing the depleted laundry fund for poor and low-income tenants in group housing who can't access bed bug abatment treatment and laundering for their linens, clothes, etc.	MOHCD	30,000	-	New	
29	3	Supporting small businesses through Chinese Music & Dance Festival on Waverly Place in Chinatown	ECN	60,000	60,000	New	
30	3	Anti-displacement counseling, tenant/landord mediation, lease negotiations and education on updated rights in evolving commercial and residential tenant laws, serving disconnected tenants citywide but w/ door-to-door focus in Districts 6 & 3	MOHCD	50,000	50,000	Restoration	
31	3	Support to San Francisco historical education through increased museum education and capacity building.	MOHCD	50,000	50,000	Restoration	$1,000,000
32	4	City College Sunset	CHF	195,000	-	Restoration	
33	4	D4 Schools STEAM grant	CHF	225,000	-	Restoration	
34	4	Parent support play group on the Westside	H.S.A.	25,000	-	Expansion	
35	4	Support for information and referrals for seniors in D4	H.S.A.	16,000	-	New	
36	4	Sunset arts community engagement coordinator	ECN	30,000	-	New	
37	4	D4 Participatory Budgeting Process - Public Art	CON	65,000	-	New	
38	4	Westside open space activation to develop community hub/farmers market/play space	DPW	50,000	-	New	

Item number	District	Description	Department	Total FY 21-22	Total FY 22-23	Category (Restoration, Expansion, New)	All Years Total
RUNNING TOTAL				9,102,000	1,898,000	**11,000,000**	
39	4	Sunset Boulevard greenway internship program	DPW	130,000	-	New	
40	4	D4 Neighborway Network - Greening/Biodiversity outreach	DPW	10,000	-	New	
41	4	Funding to increase affordable housing on the Westside in Districts 1, 4, and 7 (GAP FUNDING)	MOHCD	69,000	-	Restoration	
42	4	D4 Community Safety Network/Organizer	MOHCD	150,000	-	New	
43	4	Veterans Affairs Commission Secretary	HSA	22,000	-	New	
44	4	Multilingual outreach for Great Highway	REC	13,000	-	New	1,000,000
45	5	To improve trash issues in neighborhood, funding for 2 or 3 big bellies in Hayes Valley	DPW	10,000	-	New	
46	5	Supports annual cherry blossom festival in Japantown	REC	10,000	-	Expansion	
47	5	A paid teen and TAY program that teaches environmental justice, gardening, and job skills in District 5	CHF	15,000	15,000	Restoration	
48	5	Sponsoring jazz programs outside in the Fillmore, funding 6 programs of 4-hour sessions featuring two distinct jazz groups	ART	30,000	30,000	New	
49	5	Nonprofit sustainability for basic infrastructure funding	ECN	30,000	-	New	
50	5	OEWD flexible spending pool for consultant services to fill storefront vacancies	ECN	35,000	-	New	
51	5	Beautifying communities with the power of art painted by Black Artists under a master artists mentorship expressly tagged exterior surfaces and exterior dining parklets in District 5	ARTS	45,000	-	New	
52	5	Continuing a COVID-19 food pantry for seniors and families in District 5	ECN	35,000	-	New	
53	5	Provides programming for low-income urban neighborhoods to tell their stories and mobilize residents to recycle and compost in the Fillmore/Western Addition	ENV	50,000	50,000	New	
54	5	Support a Fillmore, community-serving organization, to provide support for events, projects, bookeeping, administration, and office space	ECN	45,000	45,000	New	
55	5	Career pathways for young girls and women into lucrative fields in District 5	ECN	20,000	20,000		
56	5	Provide funding and resources to people interested in accessing start up funds to launch their District 5 businesses	ECN	100,000	100,000	New	
57	5	Funding to continue a community-based partnership program for more localized, accessible food security through prepared meals and job training for D5 families	DPH	32,000	-	New	
58	5	Continued Use of Lighting of Buchanan Mall and Peace Plaza at night	DPW	30,000	30,000	New	
59	5	Funding for a drop-in center for PEH in the Haight, which is deeply needed to improve lives and connections to resources people need to exit homelessness	DPH	90,000	133,000	New	$1,000,000
60	6	Community engagement for Trans Latinx Sex-Workers in the Tenderloin	ECN	25,000	-	New	
61	6	Treasure Island community support and outreach	ECN	25,000	-	New	
62	6	Support for community ambassador program in Civic Center corridor from south side of Market Street 5th to 10th	ECN	20,000		Expansion	
63	6	Support for street closures and festivals in West SOMA and the SOMA LGBTQ & Leather Cultural District	ECN	50,000		New	
64	6	Filipino serving after school and summer program for marginalized youth at Bessie Carmichael School	CHF	57,500		Restore	
65	6	Community engagement and academic skill building, primarily for Filipino youth of the Excelsior	CHF	27,000		Restore	
66	6	Funds to provide housing case management to older adults and adults with disabilities	HSH	70,000		New	
67	6	Funding to support Pilipinx artists and make community stories and history visible	MOHCD	50,000		Restore	
68	6	Funding to support operations for community-in-action and a cultural movement for the Filipinx community in SOMA	MOHCD	100,000			
69	6	Funding for Larkin Street Outdoor Dining	ECN	90,000		Expansion	
70	6	A bilingual (Spanish/Arabic) Behavioral Health Specialist (BHS) to address the increased mental health needs of Tenderloin (TL) youth and families.	CHF	75,000		New	
71	6	Jessie Alley Street Fair: arts and culture event	ECN	20,000	-	New	
72	6	Support for community ambassador program in Mid Market corridor from Market Street/ 7th to 10th	ECN	20,000	-	Expansion	
73	6	Provide family-friendly open space and recreation to Tenderloin residents via Play Streets on the 100 Block of Golden Gate Avenue	MTA	40,000	-	existing program or initiative	

Item number	District	Description	Department	Total FY 21-22	Total FY 22-23	Category (Restoration, Expansion, New)	All Years Total
RUNNING TOTAL				9,102,000	1,898,000	**11,000,000**	
74	6	Supplemental funding for programs in the East Cut neighborhood to provide pressure washing to cover all 9-miles of sidewalks in the neighborhood within a 5-week timeframe	ECN	25,000	-	Expansion	
75	6	Maintain Big Belly Trashcans in the TL at current level	DPW	85,000		Restoration	
76	6	Maintenance of murals located in Veterans Alley (Shannon Street). These funds go toward paying local community residents to create murals in Veterans Alley, fund our community appreciation block parties and the Tenderloin Flea Market.	ECN	20,000		New	
77	6	Funding to continue providing anti-eviction services to intersectional challenged tenants in D6 and D3	MOHCD	50,000			
78	6	LGBTQ+ Community Building focusing on transgender/non-binary & BIPOC community: art exhibits, cultural events, workshops, support groups conferences reaching 2000 people/year.	MOHCD	66,500			
79	6	Purchase of street and sidewalk cleaning equipment for Yerba Buena corridor	ECN	20,000		New	
80	6	Funding to support a safe walking path to school for elementary students in the Tenderloin	MTA	30,000			
81	6	Funding to continue a community-based partnership program for more localized, accessible food security through prepared meals and job training	DPH	34,000		Expansion	$1,000,000
82	7	D7 Community-Led Planning: Procuring an outside consultant to help with facilitating meetings/process started with Planning Department on a community-led housing & land use planning process.	MOHCD	150,000	150,000	New	
83	7	Programming for D7 based services for justice youth citywide	JUV	50,000	50,000	Expansion	
84	7	Vision Zero - Participatory Budgeting	MTA	250,000	250,000	Restoration	
85	7	Infrastructure support for D7 based senior services with nutritional food programming and bilingual support primarily for Chinese-speaking residents	H.S.A.	30,000		Expansion	
86	7	D7 Economic Recovery Fund	ECN	58,500		New	
87	7	D7 services that serve seniors and youth in the neighborhoods surrounding Stonestown/Lakeshore Acres; Senior safety seminars/ Demos to provide seniors resources, technology to feel safe from threats. Safety seminars, weekly classes, whistles, personal safety device, tactical flashlights	H.S.A.	10,000		New	
88	7	D7 based services for seniors and youth in the neighborhoods surrounding Stonestown/Lakeshore Acres to provide emergency Kits: to provide personal protective equipment/ essential supplies to seniors. Gloves, hand sanitizers, masks, face shields, flashlights, and other essentials they need in case of an emergency	H.S.A.	1,500		New	$1,000,000
89	8	Noe Valley Town Square improvements	ECN	115,000		Expansion	
90	8	Diamond Heights Safety Wall conservation and restoration	ART	65,000		New	
91	8	Christopher Park plantings	REC	5,000		New	
92	8	District 8 Sidewalk Gardens	DPW	165,000		New	
93	8	Castro Shared Spaces	ECN	175,000		Expansion	
94	8	Support for community theater in the Castro	ART	25,000		New	
95	8	LGBTQ Youth center capital project in the Castro	MOHCD	25,000		Restoration	
96	8	Corbett Heights fence	DPW	30,000		New	
97	8	Transgender/GNC Community Arts Festival	ECN	25,000		Restoration	
98	8	Community Bulletin board for the Castro	DPW	10,000		New	
99	8	Valencia Corridor Manager	ECN	175,000		new	
100	8	Health and Wellness Theater Programs in SFUSD schools	ART		50,000	Restoration	
101	8	Pink Triangle Park Improvements	DPW	5,000		New	
102	8	LGBTQ+ Community Building focusing on transgender/non-binary & BIPOC community: art exhibits, cultural events, workshops, support groups conferences reaching 2000 people/year.	MOHCD	75,000			
103	8	Southeast Asian Film Festivals	ART	15,000		New	
104	8	Mount Olympus Park Planting	REC	5,000		New	
105	8	Arlington Cut Improvements	DPW	35,000		New	$1,000,000
106	9	Infrastructure for new building - Mission violence prevention	ECN	115,000			
107	9	Infrastructure for new building - Mission arts and culture	ECN	115,000			
108	9	Green Space construction for Portola Nighborhhod	ECN	110,000			
109	9	Infrastructure for a new building for Mission youth poetry and story telling	ECN	50,000			

Item number	District	Description	Department	Total FY 21-22	Total FY 22-23	Category (Restoration, Expansion, New)	All Years Total
RUNNING TOTAL				9,102,000	1,898,000	**11,000,000**	
110	9	Mission litter removal and communty building	ECN	130,000			
111	9	Senior activity and public safety work in Bernal Heights	MOHCD	70,000			
112	9	Support for the Latinx community	ECN	75,000			
113	9	Program staff for college access in Mission	MOHCD	75,000			
114	9	Program staff violence intervention Mission	MOHCD	75,000			
115	9	Urban ag farm in Portola neighborhoood	REC	110,000			
116	9	Language access support for families in the Portola Neighborhood	MOHCD	75,000			1,000,000
117	10	Covid Recovery Food	ECN	150,000			
118	10	Employment Dreamkeepers - D10	ECN	150,000	150,000		
119	10	Sport leagues for D 10 residents	CHF	40,000	40,000		
120	10	HIV services for D10 residents	DPH	20,000			
121	10	Support for newcomer school in d10	CHF	20,000			
122	10	Capacity building/site acquisition for Samoan community services	ECN	100,000	100,000		
123	10	Gardening Visitation Valley	ECN	15,000	10,000		
124	10	Small business assistance for entertainment venues	ECN	20,000			
125	10	Capacity Building Convener for Visitation Valley	ECN	20,000	20,000		
126	10	Family Resource new site	H.S.A in FY22 DEC in FY23	20,000	20,000		
127	10	Community back pack giveaway at Parque del Sol	ECN	5,000			
128	10	Food Security	ECN	50,000	50,000		1,000,000
129	11	Youth Arts and culture	CHF/SFPUC	75,000		restpration/ expansion	
130	11	BIPOC centered programming, capacity building and support	CHF	350,000		restoration/expansion/ new	
131	11	BIPOC centered planning with Jobs NOW Program	HSA	25,000		New	
132	11	Latinx Community Convening	MOHCD	50,000			
133	11	Neighborhood Greening and beautifican initiatives	DPW	75,000		Expanison/ restoration	
134	11	District 11 CBO Convening on Mental Health	DPH	15,000		expansion/new	
135	11	COVID Relief for Seniors and disable residents	H.S.A.	225,000		Expanison/ restoration	
136	11	Extra-curricular activities and programming for SFUSD students in D11	CHF	185,000		restoration	1,000,000

Proposition C - Uses

Description	Dept	Category	FY 21-22	FY22-23	Total	Reallocation Notes
Flexible Hotel Funds for TAY/crisis homeless youth	HOM	Restoration of Funding	620,000	620,000	$1,240,000	From Shelter Unallocated Appropriation in FY21-22
Bridge Housing for TAY	HOM	Housing stability, homelessness prevention, and anti-displacement	-	962,550	$962,550	From Perm Housing - TAY Unallocated Appropriation in FY22-23.
Direct Cash Assistance Pilot for TAY	HOM	Youth & Families	462,243	462,243	$924,486	From $7.5M for TAY problem solving appropriation in each FY
SRO Families and Doubled Up Families Subsidies Expansion	MYR	Youth & Families	2,000,000	2,000,000	$4,000,000	From Perm Housing - Families Unallocated Appropriation
TOTAL REALLOCATIONS			**3,082,243**	**4,044,793**	**$7,127,036**	

SECTION 35. First Year Free Appropriation Administration

The Controller is authorized to transfer appropriations for the First Year Free Program to accurately reflect the revenue changes that result to department revenue budgets as a result of the finally adopted ordinance establishing the program, provided that such changes do not result in a net change to the appropriations established herein.

From:	Groffenberger, Ashley (MYR)
To:	Haney, Matt (BOS); Walton, Shamann (BOS); Safai, Ahsha (BOS); Mar, Gordon (BOS); Ronen, Hillary
Cc:	RivamonteMesa, Abigail (BOS); Gallardo, Tracy (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); Quan, Daisy (BOS); Lerma, Santiago (BOS); Rosenfield, Ben (CON); Kittler, Sophia (MYR); Sandler, Risa (CON); Goncher, Dan (BUD); Malamut, Christina (BUD); Campbell, Severin (BUD); Wong, Linda (BOS)
Subject:	Technical Budget Adjustments - Round 1
Date:	Monday, June 28, 2021 7:32:14 PM
Attachments:	Round 1 Technical Adjustments Letter_Signed.pdf Round 1 FY21-22 FY22-23 Mayor"s Technical Adjustments.pdf

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Dear Chair Haney & Members of the Budget and Appropriations Committee,

Per Charter Section 9.101, I am submitting round one adjustments to the Mayor's Proposed Budget for FY 2021-22 and FY 2022-23. The changes are detailed in the attached letter and further detailed in the attached tables.

This set of technical adjustments is no cost to the General Fund, and will increase the bottom line size of the budget by $113,654,916 across both fiscal years.

Please contact me with any questions or concerns. Thank you!

Sincerely,
Ashley

Ashley Groffenberger | Budget Director
Office of Mayor London N. Breed
City & County of San Francisco | 415.554.6511

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

June 28, 2021

Supervisor Matt Haney
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

Re: Technical Adjustments Round 1 to the Mayor's Proposed Budget

Dear Chair Haney,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2021-22 and FY 2022-23, which include an increase to the City's budget. Significant changes include:

Technical adjustments include:

- Correcting the expenditure project, authority, and account code to accurately reflect programmatic costs in the Office of the City Administrator, Art's Commission, Office of the Assessor-Recorder, Department of Children Youth and their Families, Ethics Department, Department of Recreation and Parks, Retirement System, Sheriff's Department, Department of Public Works, Fire Department, General City Responsibility, the Port, Human Rights Commission, Office of the Mayor, Office of Early Childcare and Education, District Attorney's Office, Adult Probation Department, Juvenile Probation Department, Controller's Office, and Fine Arts Museum;
- Correcting revenue entries for the Airport from FY 2022-23 to FY 2021-22;
- Making technical corrections to various positions in the Mayor's Office of Housing and Community Development, General City Responsibility, Fire Department, and the Department of Technology;
- Correcting the implementing department for improved distribution of funding or operations in the Department of Emergency Management, Department of Public Health, Department of Public Works, and the Office of Workforce and Economic Development; and
- Correcting the chartfield location of grant revenues and matching expenditures in the Department of Juvenile Probation and the Sheriff's Department.

The following adjustments will result in growing the size of the budget and do not have a General Fund impact:

- Correcting the Statement of Bond Redemption and Interest in General City Responsibility, to adequately reflect bond debt service, increasing the budget by $85,771,708 in FY 2021-22 and $25,866,703 in FY2022-23; and

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

- Recognizing additional grant revenue and matching expenditures in the Department of Public Health, which increases the budget by $250,000 in FY 2021-22; in the Office of Economic and Workforce Development, which increases the budget by $1,717,505 in FY 2021-22; and in the Art's Commission, which increases the budget by $50,000 in FY 2021-22.

This set of technical adjustments is no cost to the General Fund, and will increase the bottom line size of the budget by $113,654,916 across both fiscal years. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

Ashley Groffenberger
Budget Director

cc: Members of the Budget and Finance Committee
Budget and Legislative Analyst
Ben Rosenfield, Controller

Technical Adjustments Round 1 to the Mayor's FY 21-22 FY 22-23 Proposed Budget

Non-Positions

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	**GFS Type**	**Dept**	**Dept Division**	**Dept Section**	**Dept ID**	**Fund ID**	**Project ID**	**Activity ID**	**Authority ID**	**Account ID**	**FY 2021-22 Change**	**FY 2021-22 Savings/(Cost)**	**FY 2022-23 Change**	**FY 2022-23 Savings/(Cost)**
2	Self Supporting	HSA	186644		186644	11140	10022908	1	16923	598040	(1,025,955)	1,025,955	-	-
3	Self Supporting	HSA	186644		186644	11140	10022908	1	16923	538010	1,025,955	(1,025,955)	-	-
4	Self Supporting	DEC			186644	11140	10022908	1	16923	598040	-	-	(1,233,320)	1,233,320
5	Self Supporting	DEC			186644	11140	10022908	1	16923	538010	-	-	1,233,320	(1,233,320)
6	Self Supporting	AIR	109648	109654	109654	17960	10026671	1	10000	574110	-	-	(47,394,452)	47,394,452
7	Self Supporting	AIR	228994		228994	17960	10026671	1	10000	598040	12,308,167	(12,308,167)	-	-
8	Self Supporting	AIR	228994		228994	17960	10026671	1	10000	495021	96,935,252	96,935,252	(96,935,252)	(96,935,252)
9	Self Supporting	AIR	228994		228994	17960	10001761	3	10000	499999	(84,627,085)	(84,627,085)	49,540,800	49,540,800
10	Self Supporting	AIR	228994		228994	18141	10026671	1	10001	595210	96,935,252	(96,935,252)	(96,935,252)	96,935,252
11	Self Supporting	AIR	228994		228994	18141	10026671	1	10001	444939	96,935,252	96,935,252	(96,935,252)	(96,935,252)
12	GFS	DPW	207990	229897	207956	10000	10034422	1	20680	520190	233,642	(233,642)	308,629	(308,629)
13	GFS	DPW	207990	229897	207956	10000	10034422	1	20680	520290	114,412	(114,412)	163,814	(163,814)
14	GFS	DPW	207990	229897	207956	10000	10034422	1	20680	520990	163,673	(163,673)	210,871	(210,871)
15	GFS	DPW	207990	229897	207956	10000	10034422	26	20680	520190	(233,642)	233,642	(308,629)	308,629
16	GFS	DPW	207990	229897	207956	10000	10034422	26	20680	520290	(114,412)	114,412	(163,814)	163,814
17	GFS	DPW	207990	229897	207956	10000	10034422	26	20680	520990	(163,673)	163,673	(210,871)	210,871
18	GFS	DPW	207990	229897	207956	10000	10034422	1	20680	581077	101,600	(101,600)	101,600	(101,600)
19	GFS	DPW	207990	229897	207956	10000	10034422	26	20680	581077	(101,600)	101,600	(101,600)	101,600
20	GFS	DPW	207990	249642	207959	10020	10034784	2	20869	567000	(2,500,000)	2,500,000	-	-
21	GFS	DPW	207990	249642	207959	10020	10034784	2	21460	567000	2,500,000	(2,500,000)	-	-
22	GFS	DPW	207988	229863	207954	10040	10016163	2	10002	486990	-	-	(147,572)	(147,572)
23	GFS	DPW	207988	229906	207957	10040	10016163	2	10002	486990	-	-	147,572	147,572
24	Self Supporting	DPW	207990	229897	207956	13920	10029981	2	20680	598040	47,835	(47,835)	32,311	(32,311)
25	Self Supporting	DPW	229889	229881	232636	13920	10029981	1	20677	527000	(47,835)	47,835	(32,311)	32,311
26	Self Supporting	REC	262668	262676	262676	13360	10013093	1	14614	567000	71,550	(71,550)	45,850	(45,850)
27	Self Supporting	REC	262668	262676	262676	13360	10035933	1	14678	567000	42,930	(42,930)	27,510	(27,510)
28	Self Supporting	REC	207912	150705	150705	13360	10013710	5	15164	495012	114,480	114,480	73,360	73,360
29	Self Supporting	REC	262668	262676	262676	13370	10001739	1	10000	595120	114,480	(114,480)	73,360	(73,360)
30	Self Supporting	REC	207912	150705	150705	13370	10001737	1	10000	499999	114,480	114,480	73,360	73,360
31	GFS	REC	207912	207914	150697	12360	10001739	1	10000	591170	1,180,000	(1,180,000)	529,516	(529,516)
32	Self Supporting	REC	207912	150705	150705	13370	10001737	1	10000	493012	1,180,000	1,180,000	529,516	529,516
33	GFS	REC	207912	207914	150697	12350	10013347	1	14812	495009	374,486	374,486	-	-

Technical Adjustments Round 1 to the Mayor's FY 21-22 FY 22-23 Proposed Budget

Non-Positions

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	**GFS Type**	**Dept**	**Dept Division**	**Dept Section**	**Dept ID**	**Fund ID**	**Project ID**	**Activity ID**	**Authority ID**	**Account ID**	**FY 2021-22 Change**	**FY 2021-22 Savings/(Cost)**	**FY 2022-23 Change**	**FY 2022-23 Savings/(Cost)**
34	GFS	REC	207912	207914	150697	12360	10001737	1	10000	595090	374,486	(374,486)	-	-
35	GFS	REC	207912	207914	150697	12350	10034449	1	20643	598040	(625,514)	625,514	-	-
36	GFS	REC	207912	207914	150703	12350	10037314	1	17396	462699	(1,000,000)	(1,000,000)	-	-
37	GFS	REC	207912	207914	150703	12360	10037314	1	10000	462699	1,000,000	1,000,000	-	-
38	GFS	REC	207912	207914	150697	12360	10001737	1	10000	499999	554,486	554,486	529,516	529,516
39	Self Supporting	REC	207912	150705	150705	13370	10001737	1	10000	499999	(1,180,000)	(1,180,000)	(529,516)	(529,516)
40	GFS	ART	229000		229000	10020	10037702	3	21794	567000	(3,100,000)	3,100,000	-	-
41	GFS	ART	229000		229000	10020	10037702	2	21794	567000	(10,000,000)	10,000,000	-	-
42	GFS	ART	229000		229000	10020	10037703	2	21795	567000	(10,000,000)	10,000,000	-	-
43	GFS	ART	229000		229000	10020	Pending Subset	3	Pending Su	567000	3,100,000	(3,100,000)	-	-
44	GFS	ART	229000		229000	10020	Pending Subset	2	Pending Su	567000	10,000,000	(10,000,000)	-	-
45	GFS	ART	229000		229000	10020	Pending Subset	2	Pending Su	567000	10,000,000	(10,000,000)	-	-
46	GFS	DPW			207954	10020	10037751	1	21822	567000	(2,000,000)	2,000,000	-	-
47	GFS	ECN	207767		207767	10020	10022539	1	16657	506070	2,000,000	(2,000,000)	-	-
48	GFS	CHF			229218	10020	10001640	6000	17230	538010	-	-	-	-
49	GFS	CHF			229218	10020	10022896	6000	16916	538010	-	-	-	-
50	GFS	CHF			229218	10020	10036606	8000	21748	538010	-	-	-	-
51	GFS	CHF			229218	10060	10026681	6000	20115	538010	-	-	-	-
52	GFS	CHF			229218	10060	10026681	6000	20117	538010	-	-	-	-
53	GFS	CHF			229218	10060	10033022	6000	20117	538010	-	-	-	-
54	Self Supporting	SHF			232331	13720	10034594	3	10001	538000	(248,876)	248,876	(248,876)	248,876
55	Self Supporting	SHF			232331	13720	10034594	3	10001	540000	(797,374)	797,374	(797,374)	797,374
56	Self Supporting	SHF			232331	13720	10034594	3	10001	448999	(1,046,250)	(1,046,250)	(1,046,250)	(1,046,250)
57	Self Supporting	JUV	232035		232035	13720	10037107	1	10001	448999	(304,361)	(304,361)	(314,007)	(314,007)
58	Self Supporting	JUV	232038		232038	13720	10037107	1	10001	448999	(286,422)	(286,422)	(240,070)	(240,070)
59	Self Supporting	JUV	232038		232038	13720	10037107	1	10001	527000	(550,000)	550,000	(550,000)	550,000
60	Self Supporting	JUV	232038		232038	13720	10037107	1	10001	527000	341,896	(341,896)	324,128	(324,128)
61	Self Supporting	JUV	232034		232034	13720	10023405	1	17139	448999	(49,398)	(49,398)	(9,785)	(9,785)
62	Self Supporting	JUV	232040		232040	13720	10023405	1	17139	448999	(1,297)	(1,297)	1,460	1,460
63	Self Supporting	JUV	232034		232034	13720	10023405	1	10001	506070	(49,398)	49,398	(9,785)	9,785
64	Self Supporting	JUV	232040		232040	13720	10023405	1	17139	506070	(1,297)	1,297	1,460	(1,460)
65	GFS	HRC			232021	10020	10036606	1	21748	506070	(1,800,000)	1,800,000	(1,800,000)	1,800,000

Technical Adjustments Round 1 to the Mayor's FY 21-22 FY 22-23 Proposed Budget

Non-Positions

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	**GFS Type**	**Dept**	**Dept Division**	**Dept Section**	**Dept ID**	**Fund ID**	**Project ID**	**Activity ID**	**Authority ID**	**Account ID**	**FY 2021-22 Change**	**FY 2021-22 Savings/(Cost)**	**FY 2022-23 Change**	**FY 2022-23 Savings/(Cost)**
66	GFS	HRC			232021	10020	10036606	1	21748	506070	1,800,000	(1,800,000)	1,800,000	(1,800,000)
67	GFS	CHF			229218	10020	10001640	8000	10000	506070	(15,000,000)	15,000,000	-	-
68	GFS	CHF			229218	10020	10001640	8000	20119	506070	15,000,000	(15,000,000)	-	-
69	GFS	ETH			229997	10020	10023125	1	10000	538000	-	-	(446,860)	446,860
70	GFS	ETH			229997	10020	10023125	1	16984	538000	-	-	446,860	(446,860)
71	GFS	FIR	130653		130653	10020	10001968	1	10000	506070	(5,800,000)	5,800,000	-	-
72	GFS	FIR	130654		130654	10020	10037779	1	21833	506070	5,800,000	(5,800,000)	-	-
73	GFS	GEN			230018	10020	10026734	1	10000	506070	1,812,049	(1,812,049)	-	-
74	GFS	GEN			230018	10020	10026734	1	10000	506070	(1,812,049)	1,812,049	-	-
75	GFS	REC	207912	207913	150654	10020	10001740	1	10000	506070	(1,000,000)	1,000,000	-	-
76	GFS	REC	207912	207913	150654	10020	10001740	1	21673	506070	1,000,000	(1,000,000)	-	-
77	Self Supporting	PRT	232116		232116	23700	10032237	13	12672	595280	(29,908,461)	29,908,461	-	-
78	Self Supporting	PRT	232116		232116	23700	10010798	1	12602	595280	29,908,461	(29,908,461)	-	-
79	Self Supporting	GEN			230018	17620	10026734	1	10000	571110	85,771,708	(85,771,708)	25,865,703	(25,865,703)
80	Self Supporting	GEN			230018	17620	10026734	1	10000	410999	85,771,708	85,771,708	25,865,703	25,865,703
81	Self Supporting	GEN			230018	17620	10026734	1	10000	448111	-	-	-	-
82	Self Supporting	GEN			230018	17620	10026734	1	10000	479999	-	-	-	-
83	Self Supporting	GEN			230018	17640	10026734	1	10000	571110	-	-	-	-
84	Self Supporting	GEN			230018	17640	10026734	1	10000	574110	-	-	-	-
85	Self Supporting	GEN			230018	17640	10026734	1	10000	425920	-	-	-	-
86	Self Supporting	GEN			230018	17640	10026734	1	10000	499999	-	-	-	-
87	GFS	MYR	232065		232065	10020	10023900	131	17182	591432	(17,600,000)	17,600,000	-	-
88	Self Supporting	MYR	232065		232065	10795	10023900	6	17182	493001	(17,600,000)	(17,600,000)	-	-
89	GFS	GEN			230018	10000	10026734	1	10000	591016	17,600,000	(17,600,000)	-	-
90	Self Supporting	MYR	232065		232065	10795	10023900	6	17182	492001	17,600,000	17,600,000	-	-
91	Self Supporting	MYR	232065		232065	10795	10023913	77	17196	539200	(17,600,000)	17,600,000	-	-
92	Self Supporting	MYR	232065		232065	10795	10023913	1000	17196	539200	17,600,000	(17,600,000)	-	-
93	GFS	MYR	232065		232065	10020	10023913	77	10001	539200	(18,707,742)	18,707,742	-	-
94	GFS	MYR	232065		232065	10020	10023913	77	10001	444939	(18,707,742)	(18,707,742)	-	-
95	GFS	MYR	232065		232065	10482	10037744	1	10001	539200	18,707,742	(18,707,742)	-	-
96	GFS	MYR	232065		232065	10482	10037744	1	10001	444939	18,707,742	18,707,742	-	-
97	GFS	MYR	232065		232065	10020	10023900	143	17182	539200	(10,000,000)	10,000,000	-	-

Technical Adjustments Round 1 to the Mayor's FY 21-22 FY 22-23 Proposed Budget

Non-Positions

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	**GFS Type**	**Dept**	**Dept Division**	**Dept Section**	**Dept ID**	**Fund ID**	**Project ID**	**Activity ID**	**Authority ID**	**Account ID**	**FY 2021-22 Change**	**FY 2021-22 Savings/(Cost)**	**FY 2022-23 Change**	**FY 2022-23 Savings/(Cost)**
98	GFS	MYR	232065		232065	10020	10023913	5000	17196	539200	10,000,000	(10,000,000)	-	-
99	GFS	GEN			230018	10000	10036670	1	10000	499998	(149,000,000)	(149,000,000)	-	-
100	GFS	GEN			230018	10020	10036670	1	21834	499998	149,000,000	149,000,000	-	-
101	Self Supporting	ASR	229015		229015	12610	10022469	1	16627	499999	33,798	33,798	26,329	26,329
102	Self Supporting	ASR	229015		229015	12610	10024396	1	17402	499999	537	537	(217)	(217)
103	Self Supporting	ASR	229015		229015	12610	10024397	1	17403	499999	(69,756)	(69,756)	(54,669)	(54,669)
104	Self Supporting	ASR	229015		229015	12610	10024400	1	17405	499999	132	132	(66)	(66)
105	Self Supporting	ASR	229015		229015	12610	10024404	1	17409	499999	34,638	34,638	28,946	28,946
106	Self Supporting	ASR	229015		229015	12610	10032513	1	19830	460115	652	652	(324)	(324)
107	GFS	FIR	130654		130654	10020	10037779	1	21833	506070	5,800,000	(5,800,000)	-	-
108	GFS	FIR	130653		130653	10020	10001968	1	10000	506070	(5,800,000)	5,800,000	-	-
109	Self Supporting	DPH	240661	251929	251929	11580	10037778	1	10001	448999	250,000	250,000	-	-
110	Self Supporting	DPH	240661	251929	251929	11580	10037778	1	10001	527000	217,391	(217,391)	-	-
111	Self Supporting	DPH	240661	251929	251929	11580	10037778	1	10001	520190	32,609	(32,609)	-	-
112	Self Supporting	PRT	232116		232116	23700	10032237	13	12672	595280	(29,908,461)	29,908,461	-	-
113	Self Supporting	PRT	232116		232116	23700	10010798	1	12602	595280	29,908,461	(29,908,461)	-	-
114	Self Supporting	ECN	207766		207766	10680	10037532	1	10001	448999	1,100,000	1,100,000	-	-
115	Self Supporting	ECN	207766		207766	10770	10037675	1	10001	444931	117,505	117,505	-	-
116	Self Supporting	ECN	207766		207766	10770	10037517	1	10001	444931	500,000	500,000	-	-
117	Self Supporting	ECN	207766		207766	10680	10037532	1	10001	538000	500,000	(500,000)	-	-
118	Self Supporting	ECN	207766		207766	10680	10037532	1	10001	506070	522,000	(522,000)	-	-
119	Self Supporting	ECN	207766		207766	10680	10037532	1	10001	520190	78,000	(78,000)	-	-
120	Self Supporting	ECN	207766		207766	10770	10037675	1	10001	506070	117,505	(117,505)	-	-
121	Self Supporting	ECN	207766		207766	10770	10037517	1	10001	506070	150,000	(150,000)	-	-
122	Self Supporting	ECN	207766		207766	10770	10037517	1	10001	538000	300,000	(300,000)	-	-
123	Self Supporting	ECN	207766		207766	10770	10037517	1	10001	520190	50,000	(50,000)	-	-
124	GFS	ADP			228886	10000	10037753	1	21824	538000	(3,600,000)	3,600,000	(3,600,000)	3,600,000

Technical Adjustments Round 1 to the Mayor's FY 21-22 FY 22-23 Proposed Budget

Positions

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Level	Class	Job Class Tier	Status	Action	Ref No.	FY 2021-22 FTE Change	FY 2021-22 $ Amount Change	FY 2021-22 Savings/ (Cost)	FY 2022-23 FTE Change	FY 2022-23 $ Amount Change	FY 2022-23 Savings/ (Cost)
Self Supportir	TIS	210693	130677	130677	28070	10024777	1	17582		5010Salary	0953_C	3	A	H	TI33	(1)	(212,687)	212,687	(1)	(212,687)	212,687
Self Supportir	TIS	210693	130677	130677	28070	10024777	1	17582		5010Salary	0953_C	3	A	T	TI33	1	212,687	(212,687)	1	212,687	(212,687)
GFS	DPW	207990	229897	207956	10000	10034422	26	20680	14	5010Salary	7215_C	2	A	N		(1)	(69,350)	69,350	(1)	(93,246)	93,246
GFS	DPW	207990	229897	207956	10000	10034422	26	20680	14	5130Fringe	7215_C	2	A	N		-	(31,875)	31,875	-	(41,970)	41,970
GFS	DPW	207990	229897	207956	10000	10034422	26	20680	14	5010Salary	7281_C	2	A	N		(1)	(93,422)	93,422	(1)	(125,612)	125,612
GFS	DPW	207990	229897	207956	10000	10034422	26	20680	14	5130Fringe	7281_C	2	A	N		-	(38,692)	38,692	-	(50,693)	50,693
GFS	DPW	207990	229897	207956	10000	10034422	26	20680	14	5010Salary	7514_C	2	A	N		(3)	(245,665)	245,665	(4)	(330,311)	330,311
GFS	DPW	207990	229897	207956	10000	10034422	26	20680	14	5130Fringe	7514_C	2	A	N		-	(118,520)	118,520	-	(156,371)	156,371
GFS	DPW	207990	229897	207956	10000	10034422	26	20680	14	5010Salary	9996M_Z	2	A			-	127,489	(127,489)	-	170,302	(170,302)
GFS	DPW	207990	229897	207956	10000	10034422	1	20680		5010Salary	7215_C	2	A	N		1	69,350	(69,350)	1	93,246	(93,246)
GFS	DPW	207990	229897	207956	10000	10034422	1	20680		5130Fringe	7215_C	2	A	N		-	31,875	(31,875)	-	41,970	(41,970)
GFS	DPW	207990	229897	207956	10000	10034422	1	20680		5010Salary	7281_C	2	A	N		1	93,422	(93,422)	1	125,612	(125,612)
GFS	DPW	207990	229897	207956	10000	10034422	1	20680		5130Fringe	7281_C	2	A	N		-	38,692	(38,692)	-	50,693	(50,693)
GFS	DPW	207990	229897	207956	10000	10034422	1	20680		5010Salary	7514_C	2	A	N		3	245,665	(245,665)	4	330,311	(330,311)
GFS	DPW	207990	229897	207956	10000	10034422	1	20680		5130Fringe	7514_C	2	A	N		-	118,520	(118,520)	-	156,371	(156,371)
GFS	DPW	207990	229897	207956	10000	10034422	1	20680		5010Salary	9996M_Z	2	A			-	(127,489)	127,489	-	(170,302)	170,302
Self Supportir	JUV	232034		232034	13720	10037107	1	10001		5010Salary	9993M_Z	2	A			(2)	(382,679)	382,679	(2)	(328,205)	328,205
GFS	RET	207980		207980	10020	10024407	1	10000		5010Salary	1209_C	2	A			(1)	(79,599)	79,599	(1)	(82,410)	82,410
GFS	RET	207980		207980	10020	10024407	1	17410		5010Salary	1209_C	2	A			1	79,599	(79,599)	1	82,410	(82,410)
GFS	FIR	130650		130650	10000	10037462	1	10000		5010Salary	H033_C	3	A	N	2022W	(1)	(131,601)	131,601	(1)	(177,746)	177,746
GFS	FIR	130650		130650	10000	10037462	1	10000		5010Salary	H033_F	3	A	N	2022W	1	131,601	(131,601)	1	177,746	(177,746)
GFS	SHF			232331	10060	10001929	6	10002		5010Salary	8308_S	2	A	S		-	(154,738)	154,738	-	(462,123)	462,123
GFS	SHF			232331	10060	10001929	6	10002		5010Salary	9991M_Z	2	A	S		-	(597)	597	-	(1,777)	1,777
GFS	SHF			232331	10000	10001929	6	10000		5010Salary	8308_S	2	A	S		-	154,738	(154,738)	-	462,123	(462,123)
GFS	SHF			232331	10000	10001929	6	10000		5010Salary	9991M_Z	2	A	S		-	597	(597)	-	1,777	(1,777)
GFS	MYR	232065		232065	10010	10023912	2	17195		Salaries	0931_C		O	N	MOHCD-N5	1	-	-	1	-	-
GFS	MYR	232065		232065	10010	10023912	2	17195		Salaries	0933_C		O	N	MOHCD-N6	1	-	-	1	-	-
GFS	MYR	232065		232065	10010	10023912	2	17195		Salaries	0943_C		O	N	MOHCD-N7	1	-	-	1	-	-
GFS	MYR	232065		232065	10010	10023912	2	17195		Salaries	1825_C		O	N	MOHCD-N8	1	-	-	1	-	-
GFS	GEN	230018			10000	10026733					0931_C		O	N	MOHCD-N5	(1)	-	-	(1)	-	-
GFS	GEN	230018			10000	10026733					0933_C		O	N	MOHCD-N6	(1)	-	-	(1)	-	-
GFS	GEN	230018			10000	10026733					0943_C		O	N	MOHCD-N7	(1)	-	-	(1)	-	-
GFS	GEN	230018			10000	10026733					1825_C		O	N	MOHCD-N8	(1)	-	-	(1)	-	-
GFS	DEM	267659		267659	10000	10001782	3	10000		5010Salary	0943_C	3	A	R	MEMSA03	(1)	(344,068)	344,068	-	(10,233)	10,233
GFS	DPH	240661	152644	152644	10000	10026697	1	10000		5010Salary	0943_C	3	A	R	MEMSA03	1	344,068	(344,068)	-	10,233	(10,233)

Technical Adjustments Round 1 to the Mayor's FY 21-22 FY 22-23 Proposed Budget

Equipment

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	Equipment Number	New/ Replace	FY 2021-22 Equipment Change	FY 2021-22 $ Amount Change	FY 2021-22 Savings/ (Cost)	FY 2022-23 Equipment Change	FY 2022-23 $ Amount Change	FY 2022-23 Savings/ (Cost)
GFS	DPW	207990	229822	207951	10000	10034424	93	20676	560000	PW2240	R	(7)	(300,000)	300,000	-	-	-
GFS	DPW	207990	229897	207956	10000	10034424	210	20680	560000	PW2240	R	7	300,000	(300,000)	-	-	-
GFS	DPW	207990	229897	207956	10000	10034424	1	20680	560000	PW2230	N	(1)	(115,000)	115,000	-	-	-
GFS	DPW	207990	229897	207956	10000	10034424	1	20680	560000	PW2231	N	(1)	(300,000)	300,000	-	-	-
GFS	DPW	207990	229897	207956	10000	10034424	1	20680	560000	PW2232	N	(1)	(153,720)	153,720	-	-	-
GFS	DPW	207990	229897	207956	10000	10034424	205	20680	560000	PW2230	N	1	115,000	(115,000)	-	-	-
GFS	DPW	207990	229897	207956	10000	10034424	206	20680	560000	PW2231	N	1	300,000	(300,000)	-	-	-
GFS	DPW	207990	229897	207956	10000	10034424	207	20680	560000	PW2232	N	2	153,720	(153,720)	-	-	-
GFS	DPW	207990	229897	207956	10000	10034424	1	20680	560000	PW2308	N	-	-	-	(1)	(120,750)	120,750
GFS	DPW	207990	229897	207956	10000	10034424	1	20680	560000	PW2309	N	-	-	-	(1)	(161,406)	161,406
GFS	DPW	207990	229897	207956	10000	10034424	208	20680	560000	PW2308	N	-	-	-	1	120,750	(120,750)
GFS	DPW	207990	229897	207956	10000	10034424	209	20680	560000	PW2309	N	-	-	-	2	161,406	(161,406)
GFS	DPW	207988	229863	207954	10040	10034424	198	20682	560000	PW2322R	R	-	-	-	(2)	(147,572)	147,572
GFS	DPW	207988	229906	207957	10040	10034424	198	20682	560000	PW2322R	R	-	-	-	2	147,572	(147,572)
												-	-	-	-	-	-
												-	-		-	-	
												-	-		-	-	
												-	-		-	-	
												-	-		-	-	
												-	-		-	-	

From:	Groffenberger, Ashley (MYR)
To:	Haney, Matt (BOS); Walton, Shamann (BOS); Safai, Ahsha (BOS); Mar, Gordon (BOS); Ronen, Hillary
Cc:	RivamonteMesa, Abigail (BOS); Gallardo, Tracy (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); Quan, Daisy (BOS); Lerma, Santiago (BOS); Goncher, Dan (BUD); Malamut, Christina (BUD); Campbell, Severin (BUD); Rosenfield, Ben (CON); Sandler, Risa (CON); Wong, Linda (BOS)
Subject:	Technical Budget Adjustments - Round 2
Date:	Tuesday, June 29, 2021 3:52:08 PM
Attachments:	Round 2 FY21-22 FY22-23 Mayor"s Technical Adjustments.pdf Round 2 Technical Adjustments Letter_Signed.pdf

Dear Chair Haney & Members of the Budget & Appropriations Committee,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2021-22 and FY 2022-23. The changes are detailed in the attached letter and further detailed in the attached tables.

These adjustments total $3,459,175 in FY 2021-22 and FY 2022-23, and result in no net new cost, as they will be fully offset by an equal amount of other General Fund sources.

Please contact me with any questions or concerns.

Sincerely,
Ashley

Ashley Groffenberger | Budget Director
Office of Mayor London N. Breed
City & County of San Francisco | 415.554.6511

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

June 29, 2021

Supervisor Matt Haney
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

Re: Technical Adjustments Round 2 to the Mayor's Proposed Budget

Dear Chair Haney,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2021-22 and FY 2022-23. Significant changes include:

Technical adjustments include:

- Increasing the General Fund transfer to the Municipal Transportation Authority for the Free Muni for Youth program;
- Reflecting updated expenditures in the Assessor Recorder's Office, Controller's Office, Mayor's Office of Housing and Community Development, Department of Children Youth and their Families, and Human Rights Commission;
- Correcting work-order related costs in the Board of Supervisors and the Department of Technology;
- Reclassifying positions to accurately account for required benefits in the Sheriff's Department;
- Increasing the General Fund transfer to the Department of Building Inspections to offset assumed revenue loss due to the waiving of the Accessory Dwelling Units (ADU) permit fee, in accordance with previously adopted policy;
- Shifting costs previously supported by self-supporting funds in the Human Services Agency to a General Fund source;
- Correcting the expenditure project, authority, and account code to accurately reflect programmatic costs in the Department of Public Health and Department of Homelessness and Supportive Housing associated with the final Our City Our Home spending plan; and
- Utilizing fund balance to support expenditures in the Department of Building Inspection and Rent Board.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

These adjustments total $3,459,175 in FY 2021-22 and FY 2022-23, and result in no net new cost, as they will be fully offset by an equal amount of other General Fund sources.

Sincerely,

Ashley Groffenberger
Budget Director

cc: Members of the Budget and Finance Committee
Budget and Legislative Analyst
Ben Rosenfield, Controller

Technical Adjustments Round 2 to the Mayor's FY 21-22 FY 22-23 Proposed Budget

Non-Positions

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	**GFS Type**	**Dept**	**Dept Division**	**Dept Section**	**Dept ID**	**Fund ID**	**Project ID**	**Activity ID**	**Authority ID**	**Account ID**	**FY 2021-22 Change**	**FY 2021-22 Savings/(Cost)**	**FY 2022-23 Change**	**FY 2022-23 Savings/(Cost)**
2	GFS	HSA	186644		186644	10000	10001703	77	10000	538010	(2,000,000)	2,000,000	-	-
3	GFS	HSA	186644		186644	10000	10001703	77	10000	581400	2,000,000	(2,000,000)	-	-
4	GFS	DEC			186644	10000	10001703	77	10000	538010	-	-	(5,000,000)	5,000,000
5	GFS	DEC			186644	10000	10001703	77	10000	581086	-	-	5,000,000	(5,000,000)
6	Self Support	DEC			229047	11000	10022906	8	16921	486191	-	-	5,000,000	5,000,000
7	Self Support	DEC			229047	11000	10022906	8	16921	538010	-	-	5,000,000	(5,000,000)
8	Self Support	CFC			229047	11000	10022906	8	16921	486690	2,000,000	2,000,000	-	-
9	Self Support	CFC			229047	11000	10022906	8	16921	538010	2,000,000	(2,000,000)	-	-
10	GFS	DPW	207990	229897	207956	10000	10034422	1	20680	581360	54,000	(54,000)	54,000	(54,000)
11	Self Support	TIS	207915	207917	207917	28100	10024777	1	10000	532310	54,000	(54,000)	54,000	(54,000)
12	Self Support	TIS	207915	207917	207917	28100	10024777	1	10000	486560	54,000	54,000	54,000	54,000
13	Self Support	RNT			232325	10850	10026789	1	10000	499999	1,000,000	1,000,000	1,000,000	1,000,000
14	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	522000	-	-	-	-
15	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	527000	-	-	-	-
16	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	527000	-	-	-	-
17	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	531000	-	-	-	-
18	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	535000	-	-	-	-
19	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	540000	-	-	-	-
20	GFS	DPH	207705	210705	210705	10000	10001997	2	10000	544410	-	-	-	-
21	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	523000	-	-	-	-
22	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	528110	-	-	-	-
23	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	528990	-	-	-	-
24	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	530210	-	-	-	-
25	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	535000	-	-	-	-
26	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	552210	-	-	-	-
27	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	540000	-	-	-	-
28	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	581930	-	-	-	-
29	GFS	DPH	207705	210705	210705	10060	10034067	1	10002	486195	-	-	-	-
30	GFS	DPH	207703	240645	240645	10000	10001668	2	10000	527000	1,200,000	(1,200,000)	1,200,000	(1,200,000)
31	GFS	DPH	207703	240645	240645	10000	10001668	11	10000	527000	(1,200,000)	1,200,000	(1,200,000)	1,200,000
32	GFS	DPH	207703	240645	240645	10000	10001668	13	10000	527000	-	-	-	-

Technical Adjustments Round 2 to the Mayor's FY 21-22 FY 22-23 Proposed Budget

Non-Positions

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	**GFS Type**	**Dept**	**Dept Division**	**Dept Section**	**Dept ID**	**Fund ID**	**Project ID**	**Activity ID**	**Authority ID**	**Account ID**	**FY 2021-22 Change**	**FY 2021-22 Savings/(Cost)**	**FY 2022-23 Change**	**FY 2022-23 Savings/(Cost)**
33	GFS	DPH	207703	240645	240645	10000	10026703	3	10000	527000	-	-	-	-
34	GFS	DPH	207703	240646	240646	10000	10001668	12	10000	527000	-	-	-	-
35	GFS	DPH	207703	240646	240646	10000	10001681	3	10000	527000	6,179,109	(6,179,109)	6,179,109	(6,179,109)
36	GFS	DPH	207703	240646	240646	10000	10001681	10	10000	527000	(6,179,109)	6,179,109	(6,179,109)	6,179,109
37	GFS	DPH	207703	251962	251962	10000	10001670	1	10000	527000	23,773	(23,773)	23,773	(23,773)
38	GFS	DPH	207703	251962	251962	10000	10001670	18	10000	527000	(23,773)	23,773	(23,773)	23,773
39	GFS	DPH	207703	251962	251962	10060	10001799	7	10002	527000	28,685	(28,685)	28,685	(28,685)
40	GFS	DPH	207703	251962	251962	10060	10001799	7	10002	486190	28,685	28,685	28,685	28,685
41	GFS	DPH	207703	251962	251962	10060	10001799	13	10002	527000	(28,685)	28,685	(28,685)	28,685
42	GFS	DPH	207703	251962	251962	10060	10001799	13	10002	486190	(28,685)	(28,685)	(28,685)	(28,685)
43	GFS	DPH	207703	251962	251962	10060	10001803	8	10002	527000	75,284	(75,284)	75,284	(75,284)
44	GFS	DPH	207703	251962	251962	10060	10001803	8	10002	486191	-	-	75,284	75,284
45	GFS	DPH	207703	251962	251962	10060	10001803	8	10002	486690	75,284	75,284	-	-
46	GFS	DPH	207703	251962	251962	10060	10001803	19	10002	527000	(75,284)	75,284	(75,284)	75,284
47	GFS	DPH	207703	251962	251962	10060	10001803	19	10002	486191	-	-	(75,284)	(75,284)
48	GFS	DPH	207703	251962	251962	10060	10001803	19	10002	486690	(75,284)	(75,284)	-	-
49	GFS	DPH	207703	251984	251984	10000	10001792	1	10000	527000	1,535,215	(1,535,215)	1,535,215	(1,535,215)
50	GFS	DPH	207703	251984	251984	10000	10001792	23	10000	527000	(1,535,215)	1,535,215	(1,535,215)	1,535,215
51	GFS	DPH	207703	251984	251984	10000	10001792	24	10000	527890	-	-	-	-
52	GFS	DPH	207703	251984	251984	10060	10001991	2	10002	527000	-	-	-	-
53	GFS	DPH	207703	251984	251984	10060	10001991	2	10002	486670	-	-	-	-
54	GFS	DPH	207703	251984	251984	10060	10033255	2	10002	527000	-	-	-	-
55	GFS	DPH	207703	251984	251984	10060	10033255	2	10002	486190	-	-	-	-
56	Self Support	HOM	203646		203646	10582	10036748	0001	21532	506070	(2,800,000)	2,800,000	-	-
57	Self Support	HOM	203646		203646	10582	10036748	NEW 0002	21532	506070	2,800,000	(2,800,000)	-	-
58	Self Support	HOM	203646		203646	10582	10036749	0001	21533	506070	(1,800,000)	1,800,000	(1,800,000)	1,800,000
59	Self Support	HOM	203646		203646	10582	10036749	NEW 0002	21533	506070	900,000	(900,000)	900,000	(900,000)
60	Self Support	HOM	203646		203646	10582	10036749	NEW 0003	21533	506070	300,000	(300,000)	300,000	(300,000)
61	Self Support	HOM	203646		203646	10582	10036749	NEW 0004	21533	506070	600,000	(600,000)	600,000	(600,000)
62	GFS	CHF			229218	10020	10001640	8000	17230	538010	300,000	(300,000)	300,000	(300,000)
63	GFS	MYR	232065		232065	10010	10033788	1	21481	538010	(400,000)	400,000	(200,000)	200,000

Technical Adjustments Round 2 to the Mayor's FY 21-22 FY 22-23 Proposed Budget

Non-Positions

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	**GFS Type**	**Dept**	**Dept Division**	**Dept Section**	**Dept ID**	**Fund ID**	**Project ID**	**Activity ID**	**Authority ID**	**Account ID**	**FY 2021-22 Change**	**FY 2021-22 Savings/(Cost)**	**FY 2022-23 Change**	**FY 2022-23 Savings/(Cost)**
64	GFS	HRC			232021	10020	10026741	1	20990	506070	600,000	(600,000)	-	-
65	GFS	GEN			230018	10000	10026734	1	10000	591030	2,000,000	(2,000,000)	-	-
66	Self Support	MTA	139648	208657	208657	22260	10001719	1	10000	492001	2,000,000	2,000,000	-	-
67	Self Support	MTA	139648	208657	208657	22260	10001719	1	10000	466301	(2,000,000)	(2,000,000)		
68	GFS	ASR	229011		229011	10020	10022472	3	16629	506070	500,000	(500,000)	-	-
69	GFS	BOS	229018		229018	10000	10003454	1	10000	527000	100,000	(100,000)	-	-
70	Self Support	DBI	229318	229320	229320	10230	10026522	11	17752	495002	(433,145)	(433,145)	(433,209)	(433,209)
71	Self Support	DBI	229318	229320	229320	10190	10001655	1	10000	595020	(433,145)	433,145	(433,209)	433,209
72	Self Support	DBI	229318	229320	229320	10230	10026522	11	17752	499999	433,145	433,145	433,209	433,209
73	GFS	GEN			230018	10000	10026734	1	10000	597110	(3,324,604)	3,324,604	-	-
74	GFS	CON	229231		229231	10000	10001644	1	10000	581650	-	-	(448,825)	448,825
75	GFS	GEN			230018		10026734	1	10000	597100	(129,396)	129,396	(135,453)	135,453
76	GFS	SHF			232331	10000	10001929	6	10000	513000	129,396	(129,396)	135,453	(135,453)
77	GFS	GEN			230018	10020	10023237	1	17064	591070	300,000	(300,000)	300,000	(300,000)
78	Self Support	DBI	229344	207949	207949	10190	10001658	1	10000	461101	(300,000)	(300,000)	(300,000)	(300,000)
79	Self Support	DBI	229344	207949	207949	10190	10001658	1	10000	493001	300,000	300,000	300,000	300,000

Technical Adjustments Round 2 to the Mayor's FY 21-22 FY 22-23 Proposed Budget

Positions

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Activity Type Number	Account Level	Class	Job Class Tier	Status	Action	Ref No.	FY 2021-22 FTE Change	FY 2021-22 $ Amount Change	FY 2021-22 Savings/ (Cost)	FY 2022-23 FTE Change	FY 2022-23 $ Amount Change	FY 2022-23 Savings/ (Cost)
GFS	SHF			232331	10000	10001929	6	10000		501010	8308_C	3	A	S		(3)	(446,360)	446,360	-	15,763	(15,763)
GFS	SHF			232331	10000	10001929	6	10000		501010	8308_S	2	A	S		3	446,360	(446,360)	-	(15,763)	15,763

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

June 29, 2021

Supervisor Matt Haney
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

Re: Technical Adjustments Round 3 to the Mayor's Proposed Budget

Dear Chair Haney,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2021-22 and FY 2022-23. Significant changes include:

- Adjusting programmatic expenditures in the Department of Children, Youth, and their Families and liquidating the remaining balance in the technical adjustment reserve,
- Appropriating various reserves, including the FEMA Disallowance Reserve;
- Appropriating updated general fund revenue projections;
- Enabling current year savings identified by the Budget and Legislative Analyst;
- Reallocating fund balance across FY 2021-22 and FY 2022-23.

These technical adjustments provide approximately $85 million over the two year budget to enable final spending plan agreement.

Sincerely,

Ashley Groffenberger
Budget Director

cc: Members of the Budget and Finance Committee
Budget and Legislative Analyst
Ben Rosenfield, Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

Technical Adjustments Round 3 to the Mayor's FY 21-22 FY 22-23 Proposed Budget

Non-Positions

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	**GFS Type**	**Dept**	**Dept Division**	**Dept Section**	**Dept ID**	**Fund ID**	**Project ID**	**Activity ID**	**Authority ID**	**Account ID**	**FY 2021-22 Change**	**FY 2021-22 Savings/(Cost)**	**FY 2022-23 Change**	**FY 2022-23 Savings/(Cost)**
2	GFS	POL	232086		232086	15384	10001903	1		480141	2,400,684	2,400,684	-	-
3	GFS	CHF			229218	10020	10022892	8000	21057	538010	(5,000,000)	5,000,000	-	-
4	GFS	GEN			230018	10000	10026734	1	10000	597110	(1,500,000)	1,500,000	(5,000,000)	5,000,000
5	GFS	GEN			230018	10000	10026733	1	10000	499999	-	-	1,000,000	1,000,000
6	GFS	CHF			229218	10020	10022896	8212	16916	538010	-	-	1,000,000	(1,000,000)
7	GFS	GEN			230018	10000	10026733	1	10000	499999	30,268,737	30,268,737	(14,970,079)	(14,970,079)
8	GFS	DPH	240642	251894	251894	10000	10001993	3	10000	527000	(130,000)	130,000	(130,000)	130,000
9	GFS	HSA	149655	149657	149657	10000	10001700	7	10000	445511	6,043,000	6,043,000	13,112,000	13,112,000
10	GFS	HSA	149655	149657	149657	10000	10001700	7	10000	445621	747,000	747,000	4,068,000	4,068,000
11	GFS	ADP			228886	10000	10003101	1	10000	448920	3,150,000	3,150,000	4,530,000	4,530,000
12	GFS	SHF			232331	10000	10001928	1	10000	448920	3,150,000	3,150,000	4,530,000	4,530,000
13	GFS	GEN			230018	10000	10026734	1	10000	597100	5,000,000	(5,000,000)	2,500,000	(2,500,000)
14	GFS	GEN			230018	10020	10037613	1	21760	499998	6,500,000	6,500,000	-	-
15	GFS	CHF			229218	10020	10031182	2	19805	499998	1,000,000	1,000,000	-	-
16	GFS	GEN			230018	10020	TBD	TBD	TBD	499998	18,700,000	18,700,000	-	-
17	Self Support	GEN			230018	17620	10026734	1	10000	571110	-	-	-	-
18	Self Support	GEN			230018	17620	10026734	1	10000	410999	(4,373,598)	(4,373,598)	(607,714)	(607,714)
19	Self Support	GEN			230018	17620	10026734	1	10000	448111	-	-	-	-
20	Self Support	GEN			230018	17620	10026734	1	10000	479999	4,373,598	4,373,598	607,714	607,714
21	Self Support	GEN			230018	17640	10026734	1	10000	571110	-	-	-	-
22	Self Support	GEN			230018	17640	10026734	1	10000	574110	-	-	-	-
23	Self Support	GEN			230018	17640	10026734	1	10000	425920	-	-	-	-
24	Self Support	GEN			230018	17640	10026734	1	10000	493030	-	-	-	-
25	Self Support	GEN			230018	17640	10026734	1	10000	499999	-	-	-	-
26	Self Support	GEN			230018	17640	10026734	1	10000	499999	-	-	-	-
27														
28														
29														
30														
31														
32														

Technical Adjustments Round 3 to the Mayor's FY 21-22 FY 22-23 Proposed Budget

Equipment

GFS Type	Dept	Dept Division	Dept Section	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Account ID	Equipment Number	New/ Replace	FY 2021-22 Equipment Change	FY 2021-22 $ Amount Change	FY 2021-22 Savings/ (Cost)	FY 2022-23 Equipment Change	FY 2022-23 $ Amount Change	FY 2022-23 Savings/ (Cost)
Self Su	POL	232086		232086	15384	10001903	1	11476	560290	GFPOL2203	R	48	1,967,280	(1,967,280)	-	-	-
Self Su	POL	232086		232086	15384	10001903	1	11476	560290	GFPOL2202	R	4	433,404	(433,404)	-	-	-

From:	RivamonteMesa, Abigail (BOS)
To:	BOS-Legislative Aides; BOS-Administrative Aides; BOS-Supervisors
Cc:	Rosenfield, Ben (CON); Sandler, Risa (CON); Wong, Linda (BOS); PEARSON, ANNE (CAT); Goncher, Dan (BUD); Campbell, Severin (BUD)
Subject:	Re: Final Spending Plan at Committee 6.29.21
Date:	Wednesday, June 30, 2021 9:48:45 AM
Attachments:	6.30 FY2021-2022 and 2022-2023 Addbacks only.pdf

Please see attached spending plan that reflects the correction for Item **77 Excel DCYF Match** (not Item 79 as previously noted in error).

Thank you,
Abi

Abigail Rivamonte Mesa, Chief of Staff
Office of Supervisor Matt Haney, District 6
abigail.rivamontemesa@sfgov.org
For Covid-19 updates | WWW.SF.GOV | Dial 311 | Text COVID19SF to 888-777
I am working from home due to the COVID-19 Stay Safer at Home Order and will be most responsive via email

---

From: RivamonteMesa, Abigail (BOS)
Sent: Tuesday, June 29, 2021 8:00 PM
To: BOS-Legislative Aides <bos-legislative_aides@sfgov.org>; BOS-Administrative Aides <bos-administrative-aides@sfgov.org>; BOS-Supervisors <bos-supervisors@sfgov.org>
Cc: Rosenfield, Ben (CON) <ben.rosenfield@sfgov.org>; Sandler, Risa (CON) <risa.sandler@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>; PEARSON, ANNE (CAT) <Anne.Pearson@sfcityatty.org>; Goncher, Dan (BUD) <dan.goncher@sfgov.org>; Campbell, Severin (BUD) <severin.campbell@sfgov.org>
Subject: RE: Final Spending Plan at Committee 6.29.21

Please note that for Item 79 the Excel DCYF Match the correct amount is $1M for Year 1 and $1M for Year 2. Controller's office will fix that on their end.

Thanks again!!!

From: RivamonteMesa, Abigail (BOS)
Sent: Tuesday, June 29, 2021 7:45 PM
To: BOS-Legislative Aides <bos-legislative_aides@sfgov.org>; BOS-Administrative Aides <bos-administrative-aides@sfgov.org>; BOS-Supervisors <bos-supervisors@sfgov.org>
Cc: Rosenfield, Ben (CON) <ben.rosenfield@sfgov.org>; Sandler, Risa (CON) <risa.sandler@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>; PEARSON, ANNE (CAT) <Anne.Pearson@sfcityatty.org>; Goncher, Dan (BUD) <dan.goncher@sfgov.org>; Campbell, Severin (BUD) <severin.campbell@sfgov.org>

Subject: RE: Final Spending Plan at Committee 6.29.21

Sending new updates!! Stay tuned Ben also bringing a paper copy shortly with edits

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From: RivamonteMesa, Abigail (BOS) <abigail.rivamontemesa@sfgov.org>
Sent: Tuesday, June 29, 2021 6:48 PM
To: BOS-Legislative Aides <bos-legislative_aides@sfgov.org>; BOS-Administrative Aides <bos-administrative-aides@sfgov.org>; BOS-Supervisors <bos-supervisors@sfgov.org>
Cc: Rosenfield, Ben (CON) <ben.rosenfield@sfgov.org>; Sandler, Risa (CON) <risa.sandler@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>; PEARSON, ANNE (CAT) <Anne.Pearson@sfcityatty.org>; Goncher, Dan (BUD) <dan.goncher@sfgov.org>; Campbell, Severin (BUD) <severin.campbell@sfgov.org>
Subject: Final Spending Plan at Committee 6.29.21

Hello,

Attached please find Final Spending plan that incorporates everyone's revisions from today. Risa made all of the changes that we've been receiving throughout the day (THANK YOU RISA!!!). Please let me know if there is anything missing.

Thank you everyone for all of your hard work and effort to get us through the home stretch of the budget season! We are grateful!!

This document will be posted on the Budget Information page after committee today.

Thank you,
Abi

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Board of Supervisors Spending Plan FY2021-22 and 2022-23

Item No.	*6.29.21* / Description	Dept	Category	Total FY 21-22 FY22 GFS	Total FY 21-22 FY 22 NGFS	Total FY 21-22 1x	Total FY 21-22 TOTAL FY22 ALL FUNDS	Total FY 22-23 FY23 GFS	Total FY 22-23 FY 23 NGFS	Total FY 22-23 1x	Total FY 22-23 TOTAL FY23 ALL FUNDS	Both years Total GFS	Both years Total NGFS	Both years Total All funds
				96,843,154	1,100,000		97,943,154	26,639,872	-		26,639,872	123,483,026	1,100,000	**124,583,026**
1	Expansion of Chinatown street/alley and plaza powerwashing and cleaning program and trash can maintenance	DPW	Race Equity Investments	250,000			250,000	250,000			250,000	500,000	-	
2	Housing stabilization funds for justice-involved women with children	SHF	Youth & Families	775,000			775,000				-	775,000	-	
3	COVID Era Patch/Restoration for the Dignity Fund	HSA	Seniors/Housing stability, homelessness prevention, and anti-displacement	750,000			750,000				-	750,000	-	
4	3% CODB increase for Ryan White contracts, commensurate with General Fund CODB	DPH	LGBTQ+	350,000			350,000	350,000			350,000	700,000	-	
5	Mental health services for long term HIV survivors	DPH	LGBTQ+	200,000			200,000	200,000			200,000	400,000	-	
6	Housing assistance for LGBTQ+ youth	HOM	LGBTQ+	100,000			100,000	200,000			200,000	300,000	-	
7	Funding to launch a Clean Energy/Climate Equity Hub: a centralized resource for information, assistance, and resources for existing-building electrification	ENV	Climate Justice and Equity	409,000			409,000	283,000			283,000	692,000	-	
8	Climate Action Funding Study	ENV	Climate Justice and Equity	307,000			307,000				-	307,000	-	
9	Rapid response system for immigrants facing ICE enforcement, including community education (prevention), a 24/7 hotline with attorney activation (intervention), and targeted resource development and out outreach (post-intervention)	MYR	Race Equity Investments	182,000			182,000	182,000			182,000	364,000	-	
10	Free immigration legal services and know your rights education for immigrant San Franciscos from African and Afro-Carribean, Asian, Arab, and Latinx communities	MYR	Race Equity Investments	386,006			386,006	386,006			386,006	772,012	-	
11	Attorney representation to unaccompanied children, immigrant families, and immigrants in detention facing deportation proceedings	MYR	Race Equity Investments	1,254,866			1,254,866	627,443			627,443	1,882,309	-	
12	Latino Arts & Culture	ADM	Race Equity Investments	525,000			525,000				-	525,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
13	Latino Immigrant Services: Family Resource Centers	HSA/CFC	Youth & Families	750,000			750,000	300,000			300,000	1,050,000	-	
14	Latino Crisis Intervention & Violence Prevention for TAY	CHF	Youth & Families	300,000			300,000				-	300,000	-	
15	Funding for CalFresh households to purchase local fruits & vegetables	HSA	Restoration of Funding	150,000			150,000	150,000			150,000	300,000	-	
16	Essential services hub to serve the Pacific Islander Community during COVID-19 Recovery	ECN	Race Equity Investments	200,000			200,000				-	200,000	-	
17	Capacity building for Black led organizations	ECN	Race Equity Investments	1,500,000			1,500,000	500,000			500,000	2,000,000	-	
18	Sustain services for survivors of Gender-Based violence in San Francisco with a small increase, add a couple of new culturally specific programs and help to expand the department.	WOM	Public Safety/Victim Services	1,000,000			1,000,000	1,000,000			1,000,000	2,000,000	-	
19	Funding to create a business plan for a San Francisco Public Bank (facilitating, drafting and advising on the formation of a bank business plan and bank governance plan)	BOS	Misc	350,000			350,000				-	350,000	-	
20	Tenant Improvements including to install an elevator and ADA accessible restrooms to support dance classes and performances in a dance building in the Mission, serving where 50,000 youth and adults will participate in classes and attend performances each year	ECN	Race Equity Investments	200,000			200,000				-	200,000	-	
21	Tenant improvements at two new sites in affordable housing buildings to serve 1,500 immigrant youth and families	ECN		112,500			112,500				-	112,500	-	
22	Organizers for tenant outreach in HUD buildings and other publicly financed residential developments, independent from the operator or people who run the building	MYR	Housing stability, homelessness prevention, and anti-displacement	200,000			200,000	200,000			200,000	400,000	-	
23	Transgender and non-binary Asian and Pacific Islander leadership development	HRC	LGBTQ+	100,000			100,000				-	100,000	-	
24	Rental subsidy program for Trans residents	MYR	Housing stability, homelessness prevention, and anti-displacement	400,000			400,000	250,000			250,000	650,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
25	Support for a new LGBTQ health building in the Trans District	DPH	LGBTQ+	750,000			750,000				-	750,000	-	
26	Trans economic development and recovery	ECN, MYR	LGBTQ+	250,000			250,000				-	250,000	-	
27	10 FTEs for SFFD Ambulance unit	FIR	Public Safety/Victim Services	1,900,000			1,900,000	1,900,000			1,900,000	3,800,000	-	
28	Funds to provide housing case management to older adults and adults with disabilities	HSA	Housing stability, homelessness prevention, and anti-displacement	75,000			75,000	-			-	75,000	-	
29	To provide three nutritious meals a day, 364 days a year, to the city's poor, homeless and hungry	HSA	Housing stability, homelessness prevention, and anti-displacement	75,000			75,000				-	75,000	-	
30	To fund two 8131 Victim Witness Investigator II	DAT	Public Safety/Victim Services	300,000			300,000	300,000			300,000	600,000	-	
31	Two Property Crime Advocates	DAT	Public Safety/Victim Services	200,000			200,000	200,000			200,000	400,000	-	
32	Continued funding to serve the immigrant, transition age youth, workers and families in the Filipino community, concentrated in Districts 11 and 6, but also throughout the City of SF	MYR	Race Equity Investments	158,506			158,506	158,506			158,506	317,012	-	
33	Staffing to sustain essential contributions to food security and facilitate youth education programming in southeast SF	ECN	Food Security	197,734			197,734				-	197,734	-	
34	Two additional staff positions to coordinate case management and case advocacy, housing and behavioral health access for community members facing barriers in navigating these systems	DPH	Housing stability, homelessness prevention, and anti-displacement	140,000			140,000				-	140,000	-	
35	Funding to support a safe walking path to school for elementary students in the TL	SFMTA	Public Safety/Victim Services	120,000			120,000				-	120,000	-	
36	Funding to continue a housing program for justice involved young adults in the Mission District	ADP	Housing stability, homelessness prevention, and anti-displacement	750,000			750,000	750,000			750,000	1,500,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
37	Rapid rehousing rental subsidies for unhoused women experiencing sexual exploitation	HOM	Housing stability, homelessness prevention, and anti-displacement	260,000			260,000	450,000			450,000	710,000	-	
38	Pretrial Release Unit expansion and equity/services for BIPOC Indigent Clients	PDR	Public Safety/Victim Services	1,200,000			1,200,000	1,200,000			1,200,000	2,400,000	-	
39	To grow and distribute fresh produce while educating the next generation of BIPOC farmers in SF	HSA	Food Security	217,023			217,023	217,023			217,023	434,046	-	
40	Funding to increase affordable housing on the Westside in Districts 1, 4 and 7	MYR	Housing stability, homelessness prevention, and anti-displacement	200,000			200,000	155,230			155,230	355,230	-	
41	Legacy Business Program	ECN	Small Business Support	500,000			500,000	-			-	500,000	-	
42	Neighborhood anchor business staffing & implementation	ECN	Small Business Support	200,000			200,000	256,718			256,718	456,718	-	
43	Community-based arts consultant to perform racial equity and analysis, and auditing for arts programming and award processes to generate findings and recommendations to enhance the programming and ensure that awards are made in a way that furthers the city's racial equity goals	HRC	Race Equity Investments	125,000			125,000	125,000			125,000	250,000	-	
44	Funding to provide free general family law legal services to low-income San Franciscans throughout the City	MYR	Public Safety/Victim Services	100,000			100,000	100,000			100,000	200,000	-	
45	Resources and Referrals for Community Resource Hubs	ECN	Race Equity Investments	200,000			200,000				-	200,000	-	
46	Emergency Victim Fund and staffing support	DAT	Public Safety/Victim Services	200,000			200,000	200,000			200,000	400,000	-	
47	Pay equity for legal support	DAT	Public Safety/Victim Services	500,000			500,000	500,000			500,000	1,000,000	-	
48	Permanent Supportive Housing for Women	HOM	Race Equity Investments	399,576			399,576	476,488			476,488	876,064	-	
49	Information services for visitors to San Francisco Chinatown	ECN	Race Equity Investments	150,000			150,000	150,000			150,000	300,000	-	
50	Recycled water infrastructure for Sunset Blvd	DPW	Basic Needs	200,000			200,000	-			-	200,000	-	
51	Digital Divide	TIS	Race Equity Investments	500,000			500,000	300,000			300,000	800,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
52	Community Ambassadors for high need areas (not already addressed by mayor's ambassador plan) - D4, D5 ,D9, D10, D11	ADM	Public Safety/Victim Services	2,900,000			2,900,000	1,792,000			1,792,000	4,692,000	-	
53	Safety plan implementation for D10	CHF	Public Safety/Victim Services	250,000			250,000	-			-	250,000	-	
54	Exam Innovation and Delivery Team	DHR	Misc	251,197			251,197				-	251,197	-	
55	Position Based Testing (PBT) and Permanent Exempt (PEX) Team	DHR	Misc	187,288			187,288				-	187,288	-	
56	Remote Exam Administration	DHR	Misc	100,000			100,000				-	100,000	-	
57	Apprenticeship SF Program Expansion	DHR	Misc	90,000			90,000	-			-	90,000	-	
58	Comprehensive impact work for Latino children 0-5, including prenatal care and medical home care	HSA	Youth & Families	100,000			100,000				-	100,000	-	
59	Funding to continue a community-based partnership program for more localized, accessible food security through prepared meals and job training	DPH		125,000			125,000	-			-	125,000	-	
60	Legal services and representation for Trans & GNC asylum seekers	HRC	LGBTQ+	125,000			125,000				-	125,000	-	
61	Project-based SRO Operating Subsidies to Support Extremely Low Income (ELI) Tenants in Affordable Housing	MYR	Housing stability, homelessness prevention, and anti-displacement	1,000,000			1,000,000				-	1,000,000	-	
62	Early Care and Education R&R Resource and Referral services support	HSA	Youth & Families	910,000			910,000	910,000			910,000	1,820,000		
63	Reclassifying Administrative Assistants to Legislative Assistants	BOS	Misc	558,000			558,000	558,000			558,000	1,116,000	-	
64	Providing devices and internet services for seniors and people with disabilities and funding for to pay for tech trainers	HSA	Seniors/Housing stability, homelessness prevention, and anti-displacement	200,000			200,000				-	200,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
65	Portable Need-Based Subsidies for Seniors and People with Disabilities	MYR	Seniors/Housing stability, homelessness prevention, and anti-displacement	1,000,000			1,000,000	1,000,000			1,000,000	2,000,000	-	
66	Need-Based Subsidy for People with HIV/AIDS	MYR	LGBTQ+	750,000			750,000	750,000			750,000	1,500,000	-	
67	Portable Need Based Subsidies for Families at risk of homelessness	HOM	Youth & Families	200,000			200,000	200,000			200,000	400,000	-	
68	Flexible Funds for Family Rapid Rehousing Subsidy Extensions	HOM	Youth & Families	300,000			300,000	100,000			100,000	400,000	-	
69	Flexible Funds for TAY Rapid Rehousing Subsidy Extensions	HOM	Youth & Families	300,000			300,000	100,000			100,000	400,000	-	
70	Latino Workforce	ECN	Race Equity Investments	100,000			100,000	-			-	100,000	-	
71	"SOS for SRO Families" Project based-operating subsidies to access affordable housing		Housing stability, homelessness prevention, and anti-displacement	-			-	250,000			250,000	250,000	-	
72	Management Assistant to work at the Treasurer's Office, Banking and Financial Empowerment team to assist with guaranteed income proposals.	TTX	Race Equity Investments	142,458			142,458	142,458			142,458	284,916	-	
73	City College Workforce Education and Recovery Fund	CHF	Misc	1,000,000			1,000,000	1,000,000			1,000,000	2,000,000	-	
74	District Addbacks at $1M	Misc.	Misc	11,000,000			11,000,000	-			-	11,000,000	-	
75	A coordinator position and resources for community action teams to support a multiethnic, multilingual alliance that brings together diverse communities	MYR	Race Equity Investments	70,000			70,000	70,000			70,000	140,000	-	
76	Programs for formerly homeless veterans in the Presidio	MYR		115,000			115,000				-	115,000	-	
77	ExCEL-DCYF Match	CHF		1,000,000			1,000,000	1,000,000			1,000,000	2,000,000	-	
78	First year Free Program	GEN		12,000,000			12,000,000				-	12,000,000	-	

Item No.	Description	Dept	Category	FY22 GFS	FY 22 NGFS	1x	TOTAL FY22 ALL FUNDS	FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	GFS	NGFS	All funds
79	Pitstops Program	DPW		6,400,000			6,400,000	6,400,000			6,400,000	12,800,000	-	
80	Alternative Respones Unappropriated Reserve	GEN		3,000,000			3,000,000				-	3,000,000	-	
81	Treasure Isalnd Collection Kiosk	LIB			260,000		260,000				-	-	260,000	
82	Scholars at Home Program, increase the number of kids served from 10,000 to 12,500	LIB			240,000		240,000				-	-	240,000	
83	Youth civic engagement and voter registration	ADM		50,000			50,000	50,000			50,000	100,000		
84	Rent Relief Fund Deposit	MOHCD		32,000,000			32,000,000				-	32,000,000	-	
85	Ventilation inspection services	DBI			100,000		100,000				-	-	100,000	
86	Small business permit inspection improvements	DBI			250,000		250,000				-	-	250,000	
87	Housing inspection augmentation	DBI			250,000		250,000				-	-	250,000	
			YEAR 1 TOTAL--->	**96,843,154**	**1,100,000**		**YEAR 2 TOTAL--->**	**26,639,872**	**-**					
			TWO YEAR TOTAL	**123,483,026**										

District Spending Plan							
Item number	District	Description	Department	Total FY 21-22	Total FY 22-23	Category (Restoration, Expansion, New)	All Years Total
RUNNING TOTAL				9,102,000	1,898,000	**11,000,000**	
1	1	Creation of a Cliff House collection, museum, and/or pop-up panels	ADM	27,522		New	
2	1	Youth Development	CHF	25,000		Continuing	
3	1	Heron Watch and nature program	REC	10,000		Continuing	
4	1	Neighborhood Safety Network	MOHCD	75,000	75,000	Continuing	
5	1	Richmond District Support	MOHCD	125,000		Continuing	
6	1	Richmond Food Security	MOHCD	160,000		Restoration	
7	1	Senior services and community engagement	H.S.A.	66,000		Continuing	
8	1	Expanded senior community outreach and engagement	H.S.A.	10,000		New	
9	1	Programming and custodial services support for seniors	H.S.A.	47,000		New	
10	1	Providing clinical services such as physical, occupational and speech therapy, and transportation for 95 frail seniors	H.S.A.	95,000		Expansion	
11	1	Senior programming	H.S.A.	50,000		Continuing	
12	1	Technology support for Seniors	H.S.A.	25,000		New	
13	1	Sidewalk garden program expansion	DPW	40,000		Continuing	
14	1	Culturally competent and language accessible service center	MOHCD	100,000		New	
15	1	Funding to increase affordable housing on the Westside (gap)	MOHCD	69,478	-	Continuing	$1,000,000
16	2	Classes, supplies, equipment and language access for seniors at Aquatic Park	HSA	35,000	35,000	restoration	
17	2	Continued supported for landscaping and maintenance on the Lombard Crooked St	ECN	50,000	50,000		
18	2	Services for low income seniors in District 2	HSA	50,000	50,000	restoration	
19	2	Universal Access for Civil Legal Aide for Residents of District 2	MOHCD	100,000	100,000		
20	2	VA Commission Secretary	HSA	30,000	30,000	New	
21	2	Transgender and Gender non-conforming Community Dance and performance festival	ECN	25,000		restoration	
22	2	Support to San Francisco historical education through increased museum education and capacity building.	MOHCD	50,000			
23	2	D2 Economic Development and Resiliency Fund	ECN	395,000			$1,000,000
24	3	Activating economic & cultural recovery of "Noodle Fest" and community building between Chinatown and North Beach; funding includes restaurant participation incentives, as well as one festival coordinator and permitting costs	ECN	75,000	25,000	Restoration	
25	3	Rent Credits for waterfront master tenants who sublease affordable commercial spaces with built out Tenant Improvements to BIPOC businesses trying to open up in Port/waterfront/Wharf property, helping to diversify commercial tenants and help attract tourists but also ensure BIPOC tenants enjoy equitable benefits of tourist revenue	ECN	405,000			
26	3	Funding to support the culturally competent outreach for and implementation of new vending permit program on the Wharf in Spanish and Chinese through OEWD collaboration with Port	ECN	25,000			
27	3	Funding to support homeless workforce development program, housing connections and direct services for North Beach	HSH	60,000	60,000		
28	3	Replenishing the depleted laundry fund for poor and low-income tenants in group housing who can't access bed bug abatment treatment and laundering for their linens, clothes, etc.	MOHCD	30,000	-	New	
29	3	Supporting small businesses through Chinese Music & Dance Festival on Waverly Place in Chinatown	ECN	60,000	60,000	New	
30	3	Anti-displacement counseling, tenant/landord mediation, lease negotiations and education on updated rights in evolving commercial and residential tenant laws, serving disconnected tenants citywide but w/ door-to-door focus in Districts 6 & 3	MOHCD	50,000	50,000	Restoration	
31	3	Support to San Francisco historical education through increased museum education and capacity building.	MOHCD	50,000	50,000	Restoration	$1,000,000
32	4	City College Sunset	CHF	195,000	-	Restoration	
33	4	D4 Schools STEAM grant	CHF	225,000	-	Restoration	
34	4	Parent support play group on the Westside	H.S.A.	25,000	-	Expansion	
35	4	Support for information and referrals for seniors in D4	H.S.A.	16,000	-	New	
36	4	Sunset arts community engagement coordinator	ECN	30,000	-	New	
37	4	D4 Participatory Budgeting Process - Public Art	CON	65,000	-	New	
38	4	Westside open space activation to develop community hub/farmers market/play space	DPW	50,000	-	New	

Item number	District	Description	Department	Total FY 21-22	Total FY 22-23	Category (Restoration, Expansion, New)	All Years Total
RUNNING TOTAL				9,102,000	1,898,000	**11,000,000**	
39	4	Sunset Boulevard greenway internship program	DPW	130,000	-	New	
40	4	D4 Neighborway Network - Greening/Biodiversity outreach	DPW	10,000	-	New	
41	4	Funding to increase affordable housing on the Westside in Districts 1, 4, and 7 (GAP FUNDING)	MOHCD	69,000	-	Restoration	
42	4	D4 Community Safety Network/Organizer	MOHCD	150,000	-	New	
43	4	Veterans Affairs Commission Secretary	HSA	22,000	-	New	
44	4	Multilingual outreach for Great Highway	REC	13,000	-	New	1,000,000
45	5	To improve trash issues in neighborhood, funding for 2 or 3 big bellies in Hayes Valley	DPW	10,000	-	New	
46	5	Supports annual cherry blossom festival in Japantown	REC	10,000	-	Expansion	
47	5	A paid teen and TAY program that teaches environmental justice, gardening, and job skills in District 5	CHF	15,000	15,000	Restoration	
48	5	Sponsoring jazz programs outside in the Fillmore, funding 6 programs of 4-hour sessions featuring two distinct jazz groups	ART	30,000	30,000	New	
49	5	Nonprofit sustainability for basic infrastructure funding	ECN	30,000	-	New	
50	5	OEWD flexible spending pool for consultant services to fill storefront vacancies	ECN	35,000	-	New	
51	5	Beautifying communities with the power of art painted by Black Artists under a master artists mentorship expressly tagged exterior surfaces and exterior dining parklets in District 5	ARTS	45,000	-	New	
52	5	Continuing a COVID-19 food pantry for seniors and families in District 5	ECN	35,000	-	New	
53	5	Provides programming for low-income urban neighborhoods to tell their stories and mobilize residents to recycle and compost in the Fillmore/Western Addition	ENV	50,000	50,000	New	
54	5	Support a Fillmore, community-serving organization, to provide support for events, projects, bookeeping, administration, and office space	ECN	45,000	45,000	New	
55	5	Career pathways for young girls and women into lucrative fields in District 5	ECN	20,000	20,000		
56	5	Provide funding and resources to people interested in accessing start up funds to launch their District 5 businesses	ECN	100,000	100,000	New	
57	5	Funding to continue a community-based partnership program for more localized, accessible food security through prepared meals and job training for D5 families	DPH	32,000	-	New	
58	5	Continued Use of Lighting of Buchanan Mall and Peace Plaza at night	DPW	30,000	30,000	New	
59	5	Funding for a drop-in center for PEH in the Haight, which is deeply needed to improve lives and connections to resources people need to exit homelessness	DPH	90,000	133,000	New	$1,000,000
60	6	Community engagement for Trans Latinx Sex-Workers in the Tenderloin	ECN	25,000	-	New	
61	6	Treasure Island community support and outreach	ECN	25,000	-	New	
62	6	Support for community ambassador program in Civic Center corridor from south side of Market Street 5th to 10th	ECN	20,000		Expansion	
63	6	Support for street closures and festivals in West SOMA and the SOMA LGBTQ & Leather Cultural District	ECN	50,000		New	
64	6	Filipino serving after school and summer program for marginalized youth at Bessie Carmichael School	CHF	57,500		Restore	
65	6	Community engagement and academic skill building, primarily for Filipino youth of the Excelsior	CHF	27,000		Restore	
66	6	Funds to provide housing case management to older adults and adults with disabilities	HSH	70,000		New	
67	6	Funding to support Pilipinx artists and make community stories and history visible	MOHCD	50,000		Restore	
68	6	Funding to support operations for community-in-action and a cultural movement for the Filipinx community in SOMA	MOHCD	100,000			
69	6	Funding for Larkin Street Outdoor Dining	ECN	90,000		Expansion	
70	6	A bilingual (Spanish/Arabic) Behavioral Health Specialist (BHS) to address the increased mental health needs of Tenderloin (TL) youth and families.	CHF	75,000		New	
71	6	Jessie Alley Street Fair: arts and culture event	ECN	20,000	-	New	
72	6	Support for community ambassador program in Mid Market corridor from Market Street/ 7th to 10th	ECN	20,000	-	Expansion	
73	6	Provide family-friendly open space and recreation to Tenderloin residents via Play Streets on the 100 Block of Golden Gate Avenue	MTA	40,000	-	existing program or initiative	

Item number	District	Description	Department	Total FY 21-22	Total FY 22-23	Category (Restoration, Expansion, New)	All Years Total
RUNNING TOTAL				9,102,000	1,898,000	**11,000,000**	
74	6	Supplemental funding for programs in the East Cut neighborhood to provide pressure washing to cover all 9-miles of sidewalks in the neighborhood within a 5-week timeframe	ECN	25,000	-	Expansion	
75	6	Maintain Big Belly Trashcans in the TL at current level	DPW	85,000		Restoration	
76	6	Maintenance of murals located in Veterans Alley (Shannon Street). These funds go toward paying local community residents to create murals in Veterans Alley, fund our community appreciation block parties and the Tenderloin Flea Market.	ECN	20,000		New	
77	6	Funding to continue providing anti-eviction services to intersectional challenged tenants in D6 and D3	MOHCD	50,000			
78	6	LGBTQ+ Community Building focusing on transgender/non-binary & BIPOC community: art exhibits, cultural events, workshops, support groups conferences reaching 2000 people/year.	MOHCD	66,500			
79	6	Purchase of street and sidewalk cleaning equipment for Yerba Buena corridor	ECN	20,000		New	
80	6	Funding to support a safe walking path to school for elementary students in the Tenderloin	MTA	30,000			
81	6	Funding to continue a community-based partnership program for more localized, accessible food security through prepared meals and job training	DPH	34,000		Expansion	$1,000,000
82	7	D7 Community-Led Planning: Procuring an outside consultant to help with facilitating meetings/process started with Planning Department on a community-led housing & land use planning process.	MOHCD	150,000	150,000	New	
83	7	Programming for D7 based services for justice youth citywide	JUV	50,000	50,000	Expansion	
84	7	Vision Zero - Participatory Budgeting	MTA	250,000	250,000	Restoration	
85	7	Infrastructure support for D7 based senior services with nutritional food programming and bilingual support primarily for Chinese-speaking residents	H.S.A.	30,000		Expansion	
86	7	D7 Economic Recovery Fund	ECN	58,500		New	
87	7	D7 services that serve seniors and youth in the neighborhoods surrounding Stonestown/Lakeshore Acres; Senior safety seminars/ Demos to provide seniors resources, technology to feel safe from threats. Safety seminars, weekly classes, whistles, personal safety device, tactical flashlights	H.S.A.	10,000		New	
88	7	D7 based services for seniors and youth in the neighborhoods surrounding Stonestown/Lakeshore Acres to provide emergency Kits: to provide personal protective equipment/ essential supplies to seniors. Gloves, hand sanitizers, masks, face shields, flashlights, and other essentials they need in case of an emergency	H.S.A.	1,500		New	$1,000,000
89	8	Noe Valley Town Square improvements	ECN	115,000		Expansion	
90	8	Diamond Heights Safety Wall conservation and restoration	ART	65,000		New	
91	8	Christopher Park plantings	REC	5,000		New	
92	8	District 8 Sidewalk Gardens	DPW	165,000		New	
93	8	Castro Shared Spaces	ECN	175,000		Expansion	
94	8	Support for community theater in the Castro	ART	25,000		New	
95	8	LGBTQ Youth center capital project in the Castro	MOHCD	25,000		Restoration	
96	8	Corbett Heights fence	DPW	30,000		New	
97	8	Transgender/GNC Community Arts Festival	ECN	25,000		Restoration	
98	8	Community Bulletin board for the Castro	DPW	10,000		New	
99	8	Valencia Corridor Manager	ECN	175,000		new	
100	8	Health and Wellness Theater Programs in SFUSD schools	ART		50,000	Restoration	
101	8	Pink Triangle Park Improvements	DPW	5,000		New	
102	8	LGBTQ+ Community Building focusing on transgender/non-binary & BIPOC community: art exhibits, cultural events, workshops, support groups conferences reaching 2000 people/year.	MOHCD	75,000			
103	8	Southeast Asian Film Festivals	ART	15,000		New	
104	8	Mount Olympus Park Planting	REC	5,000		New	
105	8	Arlington Cut Improvements	DPW	35,000		New	$1,000,000
106	9	Infrastructure for new building - Mission violence prevention	ECN	115,000			
107	9	Infrastructure for new building - Mission arts and culture	ECN	115,000			
108	9	Green Space construction for Portola Nighborhhod	ECN	110,000			
109	9	Infrastructure for a new building for Mission youth poetry and story telling	ECN	50,000			

Item number	District	Description	Department	Total FY 21-22	Total FY 22-23	Category (Restoration, Expansion, New)	All Years Total
RUNNING TOTAL				9,102,000	1,898,000	**11,000,000**	
110	9	Mission litter removal and communty building	ECN	130,000			
111	9	Senior activity and public safety work in Bernal Heights	MOHCD	70,000			
112	9	Support for the Latinx community	ECN	75,000			
113	9	Program staff for college access in Mission	MOHCD	75,000			
114	9	Program staff violence intervention Mission	MOHCD	75,000			
115	9	Urban ag farm in Portola neighborhoood	REC	110,000			
116	9	Language access support for families in the Portola Neighborhood	MOHCD	75,000			1,000,000
117	10	Covid Recovery Food	ECN	150,000			
118	10	Employment Dreamkeepers - D10	ECN	150,000	150,000		
119	10	Sport leagues for D 10 residents	CHF	40,000	40,000		
120	10	HIV services for D10 residents	DPH	20,000			
121	10	Support for newcomer school in d10	CHF	20,000			
122	10	Capacity building/site acquisition for Samoan community services	ECN	100,000	100,000		
123	10	Gardening Visitation Valley	ECN	15,000	10,000		
124	10	Small business assistance for entertainment venues	ECN	20,000			
125	10	Capacity Building Convener for Visitation Valley	ECN	20,000	20,000		
126	10	Family Resource new site	H.S.A in FY22 DEC in FY23	20,000	20,000		
127	10	Community back pack giveaway at Parque del Sol	ECN	5,000			
128	10	Food Security	ECN	50,000	50,000		1,000,000
129	11	Youth Arts and culture	CHF/SFPUC	75,000		restpration/ expansion	
130	11	BIPOC centered programming, capacity building and support	CHF	350,000		restoration/expansion/ new	
131	11	BIPOC centered planning with Jobs NOW Program	HSA	25,000		New	
132	11	Latinx Community Convening	MOHCD	50,000			
133	11	Neighborhood Greening and beautifican initiatives	DPW	75,000		Expanison/ restoration	
134	11	District 11 CBO Convening on Mental Health	DPH	15,000		expansion/new	
135	11	COVID Relief for Seniors and disable residents	H.S.A.	225,000		Expanison/ restoration	
136	11	Extra-curricular activities and programming for SFUSD students in D11	CHF	185,000		restoration	1,000,000

Proposition C - Uses

Description	Dept	Category	FY 21-22	FY22-23	Total	Reallocation Notes
Flexible Hotel Funds for TAY/crisis homeless youth	HOM	Restoration of Funding	620,000	620,000	$1,240,000	From Shelter Unallocated Appropriation in FY21-22
Bridge Housing for TAY	HOM	Housing stability, homelessness prevention, and anti-displacement	-	962,550	$962,550	From Perm Housing - TAY Unallocated Appropriation in FY22-23.
Direct Cash Assistance Pilot for TAY	HOM	Youth & Families	462,243	462,243	$924,486	From $7.5M for TAY problem solving appropriation in each FY
SRO Families and Doubled Up Families Subsidies Expansion	MYR	Youth & Families	2,000,000	2,000,000	$4,000,000	From Perm Housing - Families Unallocated Appropriation
TOTAL REALLOCATIONS			**3,082,243**	**4,044,793**	**$7,127,036**	

OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

June 15, 2021

The Honorable Board of Supervisors
Room 244, City Hall

Re: Fiscal Year 2020-21 Emergency Response Appropriations

Dear President Walton and members of the Board of Supervisors:

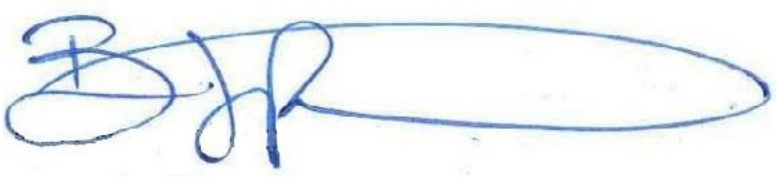
Section 33.1 of the Administrative Provisions of the Annual Appropriation Ordinance requires the Controller to report each month any transfer of appropriated or unappropriated funds adopted pursuant to the Mayor's COVID-19 Emergency Order.

In the current fiscal year, the City has incurred significant expenses to respond to the COVID- 19 emergency beyond those appropriated in the budget. The City expects to receive FEMA revenue above amounts in the adopted budget to support COVID-19 response programs, due in part to revised FEMA guidelines. Therefore, in the past month, a total of $7.6 million in federal FEMA reimbursement revenue has been appropriated pursuant to budgetary authority provided to the Mayor under Charter Sec. 3.100 for the following uses, as published in the Controller's FY 2020-21 Nine-Month Budget Status Report.

- $5.1 million budget increase for feeding programs operated by the Human Services Agency.
- $2.4 million budget increase for the Department of Emergency Management for staffing and operations at the COVID Central Command and Joint Information Center.

Please see Tables 1 and 2 below for additional information, and feel free to contact me at 554-7500 with any questions.

Sincerely,



Ben Rosenfield
Controller

Table 1. Sources Appropriation Detail

Dept	Department	Fund	Account/Detail	Project	Authority	Amount
HSA	149648	10020	443111 FEMA - Federal Share	10036578 CoVid OPS Feeding	21481 CoVid Operations Section	5,100,000
DEM	229985	10020	443111 FEMA - Federal Share	10036566 CoVid JIC Joint Information Co	21480 CoVid Joint Information Sectio	1,064,444
DEM	229985	10020	443111 FEMA - Federal Share	10036565 CoVid COM Unified Command & Fa	21479 CoVid Command Section	1,402,088
Total Revenue Appropriations						**7,566,532**

Table 2. Uses Appropriation Detail

Dept	Department	Fund	Account/Detail	Project	Authority	Amount
HSA	149658	10020	546990 Food	10036578 CoVid OPS Feeding	21481 CoVid Operations Section	5,100,000
DEM	229985	10020	506070 Programmatic Projects-Budget	10036566 CoVid JIC Joint Information Co	21480 CoVid Joint Information Sectio	1,064,444
DEM	229985	10020	506070 Programmatic Projects-Budget	10036565 CoVid COM Unified Command & Fa	21479 CoVid Command Section	1,402,088
Total Expenditure Appropriations						**7,566,532**

From:	Rosenfield, Ben (CON)
To:	Haney, Matt (BOS); Mar, Gordon (BOS); Safai, Ahsha (BOS); Ronen, Hillary; Walton, Shamann (BOS); Melgar, Myrna (BOS); Peskin, Aaron (BOS); Chan, Connie (BOS); Mandelman, Rafael (BOS); Preston, Dean (BOS); Stefani, Catherine (BOS); Elsbernd, Sean (MYR)
Cc:	Allersma, Michelle (CON); Lu, Carol (CON); Sandler, Risa (CON); Groffenberger, Ashley (MYR); RivamonteMesa, Abigail (BOS); BOS-Legislative Aides; Campbell, Severin (BUD); Campbell, Severin (BUD); Wong, Linda (BOS); Calvillo, Angela (BOS); Goncher, Dan (BUD)
Subject:	Updated Controller"s Office Revenue Forecast
Date:	Monday, June 28, 2021 8:53:42 AM
Attachments:	CON Forecast Updates June 2021.pdf

Mayor Breed, Board President Walton, Board Budget Chair Haney, and Members of the Board of Supervisors,

The attached memorandum summarizes recent changes to our projections of General Fund revenues and expenditures since the presentation of the Mayor's Proposed Budget on June 1st. These projections, predominantly driven by sales tax allocations contained in the recently adopted State budget, would increase General Fund resources by approximately $43.7 million over the coming two fiscal years and are hereby certified as available for appropriation.

Please contact me with any questions,

Ben

Ben Rosenfield
Controller
City & County of San Francisco

OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

June 28, 2021

Mayor London Breed
Budget Chair Supervisor Matt Haney
Members of the Board of Supervisors

Re: June 2021 Budget & Finance Committee Phase Revenue & Citywide Expenditure Updates

Dear Mayor Breed and Budget Chair:

This memo provides updates to citywide General Fund revenue and expenditure projections using information that has become available since the publication of the Mayor's Proposed Budget on June 1st. These changes would support a net increase of $43.7 million in General Fund spending over the two budget years, should the Mayor elect to increase appropriations, as summarized below:

		FY 2020-21	FY 2021-22	FY 2022-23	Total
1	Transfer Tax Revenue Above 9-Month*	11,844,000	-	-	11,844,000
2	1991 Health & Welfare Realignment	-	6,790,000	17,180,000	23,970,000
3	2011 Public Safety Realignment (AB109)	-	6,300,000	9,060,000	15,360,000
4	June 19 Holiday Costs	(2,500,000)	(2,500,000)	(2,500,000)	(7,500,000)
	Total	**9,344,000**	**10,590,000**	**23,740,000**	**43,674,000**

*$15.0 million additional revenue - $3.2 million of baseline allocations = net General Fund revenue of $11.8 million.

1. Current Year Transfer Tax. Given the pace of real property transfer tax collections in the current month, we estimate total FY 2020-21 revenues will exceed Nine-Month Report projections by $15.0 million. After accounting for baseline contributions of approximately $3.2 million, this would result in an increase in General Fund ending fund balance of $11.8 million.

2. State Budget Sales Tax Allocations. State sales tax and VLF revenue projections contained in the Governor's May Revise budget were materially higher than those in the January budget, increasing our office's estimate of the City's allocations by a total of $13.1 million in FY 2021-22 and $26.2 million in FY 2022-23. These revenues are provided to local governments for specific purposes and are therefore not included in Aggregate Discretionary Revenue and related baseline calculations. These additional state revenues can be used to offset local General Fund support of the realigned social service and public safety programs.

Departments are currently estimating potential additional grant and subvention revenues that may be available through the final budget adopted by the State legislature.

3. Additional Holiday Costs. On June 17, following President Biden's declaration of Juneteenth as a federal holiday, Mayor London Breed declared by proclamation that Juneteenth would be a recognized legal holiday for all City employees. Incremental costs associated with holidays, including overtime, premium pay, and other mandated costs, increase projected costs for staffing 24/7 operations by approximately $2.5 million annually.

Please feel free to contact me at 554-7500 with any questions.

Sincerely,

/s/ Ben Rosenfield

Ben Rosenfield
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2021
Re: Notice of Transfer of Functions under Charter Section 4.132

Dear Madam Clerk,

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:

- 11 positions (1.0 FTE 0923 Manager II, 1.0 FTE 0933 Manager V, 1.0 FTE 0943 Manager VIII, 1.0 FTE 1446 Secretary II, 1.0 FTE 2320 Registered Nurse, 4.0 FTE 2533 Emergency Medical Services Agency Specialist, 1.0 FTE 2593 Health Program Coordinator III, 1.0 FTE 8601 Emergency Services Coordinator I) to be transferred from the Department of Public Health to the Department of Emergency Management in order to move the management of the Emergency Medical Services Agency (EMSA).

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

Sincerely,

Ashley Groffenberger
Mayor's Budget Director

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

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2021
Re: Mayor's FY 2021-22 and FY 2022-23 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year (FY) 2021-22 and FY 2022-23.

In addition to the Mayor's Proposed FY 2021-22 and FY 2022-23 Budget Book, the following items are included in the Mayor's submission:

- The Annual Appropriation Ordinance and Annual Salary Ordinance, along with Administrative Provisions, physical copies of which will be delivered by the Controller's Office
- The proposed budget for the Office of Community Investment and Infrastructure for FY 2021-22
- 22 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
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- Memo to the Board President requesting for 30-day rule waivers on ordinances
- Request for release of Budget and Appropriations Committee Reserve

Please note the following:

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

Sincerely,

Ashley Groffenberger
Mayor's Budget Director

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

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

DEPT	Item	Relevance to Budget	Type of Legislation
ADM	Critical Repair/Recovery Stimulus COPs	Authorizes COPs to finance or refinance the capital plan in the budget.	Ordinance
CON	Prop J Certification - new	Costs related to Prop J services assumed in budget.	Resolution
CON	Prop J Certification - previously approved	Costs related to Prop J services assumed in budget.	Resolution
CON	Access Line Tax	Sets Access Line Tax. Revenues assumed in budget.	Resolution
CON	Neighborhood Beautification Fund	Neighborhood Beautification Fund contribution levels assumed in budget.	Ordinance
CON	Supplemental Enterprise Budget - AAO	Amendment to the AAO for the Airport, Port, and the PUC	Ordinance
CON	Supplemental Enterprise Budget - ASO	Amendment to the ASO for the Airport, Port, and the PUC	Ordinance
DPH	Annual Update to Patient Rates	Fee revenue assumed in budget.	Ordinance
DPH	Recurring State Grants	Grant revenue assumed in budget.	Resolution
DPH	DPH City Option Payouts	Approves the execution of a payment agreement assumed in budget.	Resolution
DPH	Emergency Medical Services Fee Transfer of Function	Transfer of function for positions reflected in the budget	Ordinance
HSH	Annual HSH Fund Expenditures	Expenditure plan assumed in budget.	Resolution
LIB	In-Kind Grant of Friends of San Francisco Public Library	Grant assumed in budget.	Resolution
LIB	In-Kind Grant of Friends of San Francisco Public Library Mission Branch	Grant assumed in budget.	Resolution
PUC	Hetch Hetchy Capital Budget	Appropriates funds to support PUC Hetch Hetchy capital budget expenditures.	Ordinance
PUC	Wastewater Capital Budget	Appropriates funds to support PUC Wastewater Enterprise capital budget expenditures.	Ordinance
PUC	Hetch Hetchy Debt Authorization	Authorizes bond issuance to finance Hetch Hetchy capital projects.	Ordinance
PUC	Wastewater Debt Authorization	Authorizes bond issuance to finance Wastewater capital projects.	Ordinance
REC	Continuing Flexible Pricing Model for REC Owned Gardens	Continues current pricing model for REC-owned gardens-- revenues reflected in budget.	Ordinance
REC	Parking Rates and Codes Revision	Authorizes SFMTA to implement paid parking and revise existing rates at certain parking lots-- revenues reflected in budget.	Ordinance
RNT	Direct Administration of the Rent Board Fee	Legislation that allows the Rent Board to directly collect the annual fee on rent-controlled units-- revenues reflected in budget.	Ordinance
TTX	Street Artist Fee	Lowers the fee of a street artist certificate—revenues reflected in budget.	Ordinance

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2021
Re: Interim Exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance

Dear Madam Clerk,

I herein present exceptions to the Annual Salary Ordinance (ASO) and Annual Appropriations Ordinance (AAO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.77 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:

General Fund Positions (61.0 FTE)

- **Department of Public Health (22.0 FTE)**
  1054 Principal IS-Business Analyst (4.0 FTE); 1070 IS Project Director (1.0 FTE); 1204 Senior Personnel Clerk (2.0 FTE); 1241 Human Resources Analyst (2.0 FTE); 1244 Senior Human Resource Analyst (1.0 FTE); 1636 Health Care Billing Clerk II (1.0 FTE); 1652 Accountant II (1.0 FTE); 1654 Accountant III (1.0 FTE); 1820 Junior Administrative Analyst (1.0 FTE); 1822 Administrative Analyst (1.0 FTE); 1823 Senior Administrative Analyst (3.0); 1844 Senior Management Assistant (1.0 FTE); 2119 Health Care Analyst (1.0 FTE); 2593 Health Program Coordinator II (1.0 FTE); Stationary Engineer (1.0 FTE). These positions were added as temporary positions when Proposition C funds were released from reserve in December 2020. These positions provide critical support to implement initiatives funded as part of the Our City Our Home initiative.

- **Department of Homelessness and Supportive Housing (36.0 FTE)**
  0923 Manger II (1.0 FTE); 0933 Manager V (1.0 FTE); 0954 Deputy Director IV (1.0 FTE); 0953 Deputy Director III (1.0 FTE); 1092 IT Operations Support Administrator II (1.0 FTE); 1241 Human Resources Analyst (1.0 FTE); 1312 Public Information Officer (1.0 FTE); 1314 Public Relations Officer (1.0 FTE); 1454 Executive Secretary III (1.0 FTE); 1654 Accountant III (1.0 FTE); 1657 Accountant IV (1.0 FTE); 1820 Junior Administrative Analyst (1.0 FTE); 1822 Administrative Analyst (5.0 FTE); 1823 Senior Administrative Analyst (6.0 FTE); 1824 Principal Administrative Analyst (6.0 FTE); 2917 Program Support Analyst (6.0 FTE); 7524 Institution Utility Worker (1.0 FTE): These positions were added as temporary positions when Proposition C funds were released from reserve in December 2020. These positions provide critical support to implement initiatives funded as part of the Our City Our Home initiative.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

- **Public Defender (3.0 FTE)**
  8142 Public Defender's Investigator (1.0 FTE); 8177 Attorney, Civil/Criminal (2.0 FTE): The positions support the continuation of the Public Defender's jail diversion pilot started in FY 2017-18, adding the Pretrial Release Unit to the budget on an ongoing basis. These roles are currently filled by staff on expiring requisitions.

Non-General Fund Positions (60.4 FTE)

- **Department of Public Health (59.4 FTE)**
  1314 Public Relations Officer (1.0 FTE); 1824 Principal Administrative Analyst (1.0 FTE); 2119 Health Care Analyst (2.0 FTE); 2230 Physician Specialist (1.0 FTE); 2320 Registered Nurse (10.1 FTE); 2322 Nurse Manager (1.0 FTE); 2328 Nurse Practitioner (1.5 FTE); 2409 Pharmacy Technician (5.0 FTE); 2450 Pharmacist (6.5 FTE); 2454 Clinical Pharmacist (3.3 FTE); 2586 Health Worker II (4.0 FTE); 2587 Health Worker III (6.0 FTE); 2593 Health Program Coordinator II (5.0 FTE); 2802 Epidemiologist I (1.0 FTE); 2820 Senior Health Program Planner (1.0 FTE); 2903 Hospital Eligibility Worker (1.0 FTE); 2908 Senior Hospital Eligibility Worker (3.0 FTE); 2930 Behavioral Health Clinician (3.0 FTE); 2932 Senior Behavioral Health Clinician (3.0 FTE): These positions were added as temporary positions when Proposition C funds were released from reserve in December 2020. These positions provide critical support to implement initiatives funded as part of the Our City Our Home initiative.

- **Office of the Treasurer-Tax Collector (1.0 FTE)**
  1822 Administrative Analyst (1.0 FTE): This position supports the continuation of the Treasurer's Financial Justice Project and is grant-funded. The currently filled grant-funded position is expiring and will be supported by a new grant at the beginning of FY 2021-22.

General Fund Non-personnel Expenditures

- **Department of Public Health ($41,368,398)**
  A portion of appropriated FY 2020-21 Our City Our Home funding was released from reserve in December 2020 to allow programming to begin during the current Fiscal Year. For continuity of service, funding for continuing these initiatives will begin at the start of the new Fiscal Year.

- **Department of Homelessness and Supportive Housing and Department of Human Services ($46,329,686)**
  Shelter-in Place Hotels: The City began a Shelter-in-Place hotel program in 2020 to provide alternative shelter for people experiencing homelessness who are most vulnerable to COVID-19, and this program is expected to winddown throughout part of FY 2021-22. For continuity of service, funding for program operations, lease and winddown costs will be available at the start of the new Fiscal Year.

- **Office of Workforce and Economic Development ($2,458,333)**
  To immediately expand existing community benefit district community ambassador programs and activations to spur economic recovery in key areas including: Mid-Market, the Tenderloin, UN Plaza, downtown area transit hubs, and tourist destinations.

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,

Ashley Groffenberger
Mayor's Budget Director

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

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2021
Re: Minimum Compensation Ordinance and the Mayor's FY 2021-22 and FY 2022-23 Proposed Budget

Madam Clerk,

Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for nonprofit corporations will be $17.34 and will be $18.00 for public entities as of July 1, 2021. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) FY 2021-22 and FY 2022-23 contains funding to support minimum compensation wage levels for nonprofit corporations and public entities in FY 2021-22 and FY 2022-23.

If you have any questions, please contact my office.

Sincerely,

Ashley Groffenberger
Mayor's Budget Director

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

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Sophia Kittler
RE: 30-Day Waiver Requests
DATE: June 1, 2021

Madam Clerk,

The Mayor's Office respectfully requests 30-day hold waivers for the following pieces of trailing legislation:

- FY2021-2022 & FY2022-2023 Mayor's Proposed Budget and Appropriation Ordinance
- FY2021-2022 & FY2022-2023 Mayor's Proposed Interim Budget and Appropriation Ordinance
- FY2021-2022 & FY2022-2023 Mayor's Proposed Salary Ordinance
- FY2021-2022 & FY2022-2023 Mayor's Proposed Interim Salary Ordinance
- Health Code - Patient Rates for Fiscal Years 2020-2021, 2021-2022, and 2022-2023
- Authorizing Tax-Exempt and/or Taxable Certificates of Participation (Multiple Capital Improvement Projects) - Not to Exceed $67,500,000
- Appropriation - $19,344,824 in Proceeds from Revenue Bonds in Hetch Hetchy Water and Power Capital Improvements - De-appropriation and Re-appropriation $2,000,000 Low Carbon Fuel Standard Fund – FY2021-2022, De-appropriation and Re-appropriation $6,843,536 Hetchy Revenue funds – FY2020-2021
- Appropriation - $213,511,178 Proceeds from Revenue Bonds, State loans or grants, Wastewater Revenues, De-appropriating and Re-appropriating $42,900,587 for Wastewater Capital Improvements at the Public Utilities Commission – FY2021-2022
- Amending Ordinance 172-20---SFPUC Power Revenue Bond Issuance----Not to Exceed [$162,314,897]
- San Francisco Public Utilities Commission Wastewater Revenue Bond Issuance----Not to Exceed $[563,430,430]
- Park Code - Non-Resident Fees at Certain Specialty Attractions
- Park Code - Parking Fees
- Police Code - Street Artist Certificate Fee
- Administrative Code - Collection of Rent Board Fee
- Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling
- Business and Tax Regulations Code - Emergency Medical Services Fees

Should you have any questions, please contact Sophia Kittler at 415-554-6153.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

President, District 10
BOARD of SUPERVISORS

City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689
Tel. No. 554-6516
Fax No. 554-7674
TDD/TTY No. 544-6546

Shamann Walton

PRESIDENTIAL ACTION

Date: 6/3/2021

To: Angela Calvillo, Clerk of the Board of Supervisors

Madam Clerk,
Pursuant to Board Rules, I am hereby:

☒ Waiving 30-Day Rule (Board Rule No. 3.23)

File No. 210644 Mayor
(Primary Sponsor)

Title. Annual Salary Ordinance - FYs 2021-2022 and 2022-2023

☐ Transferring (Board Rule No 3.3)

File No. _____ _____
(Primary Sponsor)

Title. _____

From: _____ Committee

To: _____ Committee

☐ Assigning Temporary Committee Appointment (Board Rule No. 3.1)

Supervisor: _____ Replacing Supervisor: _____

For: _____ _____ Meeting
(Date) (Committee)

Start Time: _____ End Time: _____

Temporary Assignment: ○ Partial ○ Full Meeting

Shamann Walton, President
Board of Supervisors

From:	Kittler, Sophia (MYR)
To:	BOS Legislation, (BOS)
Cc:	Somera, Alisa (BOS); Lynn, Andrea (MYR); Peacock, Rebecca (MYR); PEARSON, ANNE (CAT); Campbell, Severin (BUD)
Subject:	Mayor - Budget - ASO, AAO, and various letters
Date:	Tuesday, June 1, 2021 4:18:08 PM
Attachments:	Budget Documents.zip Submittal Letter_June 1 Budget FY 2021-22.docx Transfer of Function Letter FY 21-22.docx Interim Exception Letter FY 21-22.docx MCO Letter FY 21-22.docx OCOH Release of Reserves Request_5.27.21.docx

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Please find attached for submittal to the Board of Supervisors:

- Submittal Letter for the June 1 Budget, FY 2021-2022
- 30 Day Waiver Memo
- Interim Exception Letter, FY 21-22
- MCO Letter, FY 21-22 ("Letter addressing funding levels for CPI increases)
- Transfer of Function Letter, FY 21-22
- Request to Release Reserves, OCOH

Please find attached in a zipped file [Budget Documents]:

- Proposed (Interim) Salary Ordinance
- Proposed (Interim) Budget and Appropriation Ordinance
- Mayor's Budget Book.

These are available online here:
Mayor's Budget Book
Proposed (Interim) Budget and Appropriation Ordinance
Proposed (Interim) Salary Ordinance

Sophia Kittler
Liaison to the Board of Supervisors
Office of Mayor London N. Breed
(415) 554 6153 | Sophia.kittler@sfgov.org



BUDGET UPDATE

June 14, 2021

SAN FRANCISCO
OFFICE OF ECONOMIC & WORKFORCE DEVELOPMENT

MISSION & GOALS

The Office of Economic and Workforce Development advances equitable and shared prosperity for San Franciscans by growing sustainable jobs, supporting businesses of all sizes, creating great places to live and work, and helping everyone achieve economic self-sufficiency.



GOALS

1. Facilitate a resilient, diverse, and robust economy where **businesses** can start, stay and grow in San Francisco
2. Create and connect residents to good **jobs** and strong career pathways
3. Support vibrant **neighborhoods** by strengthening small businesses and community organizations
4. Create **space** for jobs, affordable housing, recreation, and public use

COVID RESPONSE

SMALL BUSINESS LOANS & GRANTS	
$52.80m	**3,000** businesses

WORKER RELIEF PROGRAMS	
$24.68m	**27,000** workers

COMMUNITY OUTREACH		
Hotlines	Workforce and Small Business	**24,807** calls/requests
Webinars	> 270 virtual events	**> 19,600** participants
Website	1,099,342 views | 267% increase	**875,451** visitors | 274% increase

BUDGET OVERVIEW

(MYR PHASE)

BUDGET

Division	FY 2020-2021	FY 2021-2022	change from FY 2020-2021	FY 2022-2023	change from FY 2021-2022
Economic Development	23,622,502	61,469,564	37,847,062	41,507,297	(19,962,267)
Film SF	1,452,390	1,200,000	(252,390)	1,225,000	25,000
Office of Small Business	2,770,352	2,883,624	113,272	2,996,200	112,576
Real Estate Development	17,371,716	17,488,283	116,567	17,557,674	69,391
Workforce Development	50,932,665	58,401,984	7,469,319	42,341,525	(16,060,459)
Total	**96,149,625**	**141,443,455**	**45,293,830**	**105,627,696**	**(35,815,759)**

* Finance and Administration budget is reflected under overhead in each Division

MAJOR NEW INVESTMENTS

NEIGHBORHOOD & SMALL BUSINESS COVID RECOVERY

$15.3M

- $4M — Arts & Culture Recovery
- $11.3M — Small Business Relief

WORKFORCE COVID RECOVERY

$14M

- $6M — COVID-19 Resource Hubs
- $8M — Recovery Programming

CITY CORE REOPENING PLAN

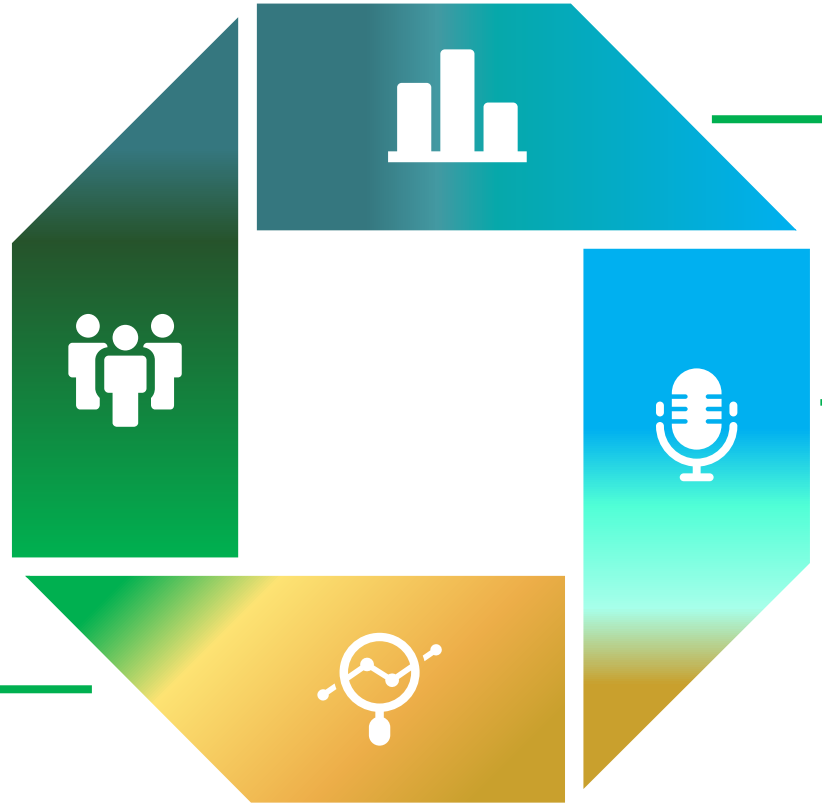
$14.75M

- $2.75M — Public Space Activation & Beautification
- $12M — Ambassadors Program

ACCOUNTABILITY & TRANSPARENCY

COMMUNITY ENGAGEMENT

EXPANDED IMPACT MEASUREMENT



SERVICE AUDITS

PUBLIC OUTCOME REPORTING

CITY PARTNERSHIPS



WEBSITE REDESIGN



BUDGET UPDATE

June 14, 2021

SAN FRANCISCO
OFFICE OF ECONOMIC & WORKFORCE DEVELOPMENT

www.oewd.org
@sfoewd

(415) 554-6969
oewd@sfgov.org



DBI Proposed Budget

FY 2021-22 and 2022-23

Patrick O'Riordan, Interim Director, DBI

Goals, Priorities and Improvements

DBI priorities:

- Transparency
- Accountability
- Equity
- Efficiency

The budget is based on the department's Strategic Plan Goals, which address DBI's core services:

- Review plans and issue permits safeguarding life and property in compliance with city and state regulations.
- Perform inspections to enforce codes and standards to ensure safety and quality of life.
- Deliver the highest level of customer service.
- Implement efficient and effective administrative practices.
- Proactively engage and educate stakeholders, customers and the public.

DBI COVID Response

- DBI continued to provide permitting, inspection and records management services throughout the pandemic and is now in the process of returning to pre-pandemic services.

- To continue to provide needed services while following Public Health Order, DBI made significant changes to our operations:
  - Expanded Electronic Plan Review and online permitting, including for Proposition H eligible small businesses and affordable housing
  - Implemented curbside drop-off

- The department provided additional services during the crisis:
  - Assisted DPH in outreach and enforcement of Health Order requirements at construction sites
  - Inspected SROs to ensure that they were being maintained in accordance with the Public Health Order
  - Distributed PPE to SROs

- The department worked with the Permit Center and partner agencies to re-open in person services.
  - Recently expanded in-person services for Over-the-Counter permitting
  - Planned return to normal operations on August 1

Process Improvements and Good Government Reforms

DBI is implementing the following improvements and reforms to further the public's confidence in our management, operations and oversight

- Expanding recruitment
- Increasing staff training
- Increasing scrutiny of individuals who repeatedly violate the building code
- Updating our information systems to provide more transparency and more information readily available to staff and the public.

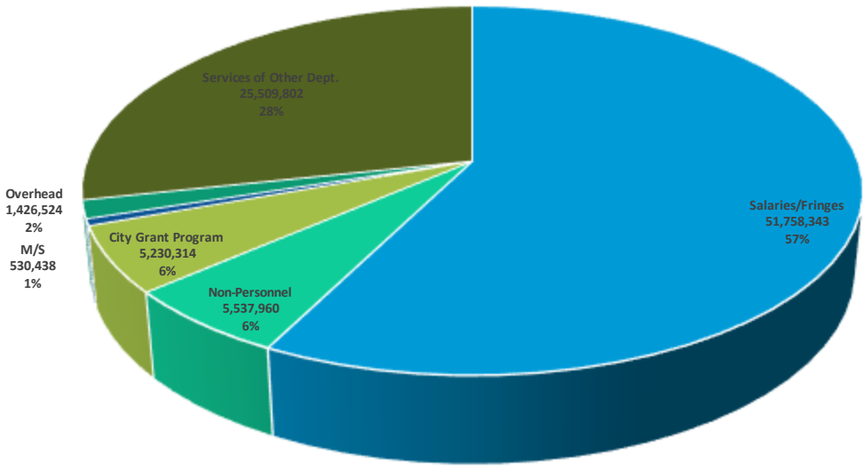
FY 2021-22 and FY 2022-23 Budget

	Original FY 2020-21	Proposed FY 2021-22	Change from FY 2020-21	Proposed FY 2022-23	Change from FY 2021-22
Revenues					
Licenses, Permit	6,334,098	6,334,098	-	6,334,098	-
Interest	2,500,000	2,500,000	-	2,500,000	-
Charges for Services	38,437,569	42,128,097	3,690,528	42,128,097	-
Expenditure Recovery	92,949	96,535	3,586	96,535	-
Fund Balance/Reserve	42,136,846	38,934,652	(3,202,194)	40,332,855	
Total	**89,501,462**	**89,993,382**	**491,920**	**91,391,585**	**1,398,203**
Expenditures					
Salaries/Fringes	48,683,635	51,758,343	3,074,708	53,194,409	1,436,066
Non-Personnel	5,513,557	5,537,960	24,403	5,537,960	-
City Grant	5,230,314	5,230,314	-	5,230,314	-
Equipment	624,000	-	(624,000)	-	-
Materials/Supplies	1,249,751	530,438	(719,313)	530,438	-
Overhead & Allocations	1,759,136	1,426,525	(332,611)	1,426,525	-
Services of Other Departments	26,441,067	25,509,802	(931,265)	25,471,939	(37,863)
Total	**89,501,460**	**89,993,382**	**491,922**	**91,391,585**	**1,398,203**

- Total budget equals $89.9M (FY 21-22) and $91.4M (FY 22-23).
- $3.7M increase in Charges for Services Revenues (Fees) reflects increased construction activity from FY 20-21.
- $3M increase in salaries/fringes due to COLAs.
- Decreases in Materials/Supplies ($719K), Equipment ($624K), Overhead ($333K) and Services of other departments ($931K).

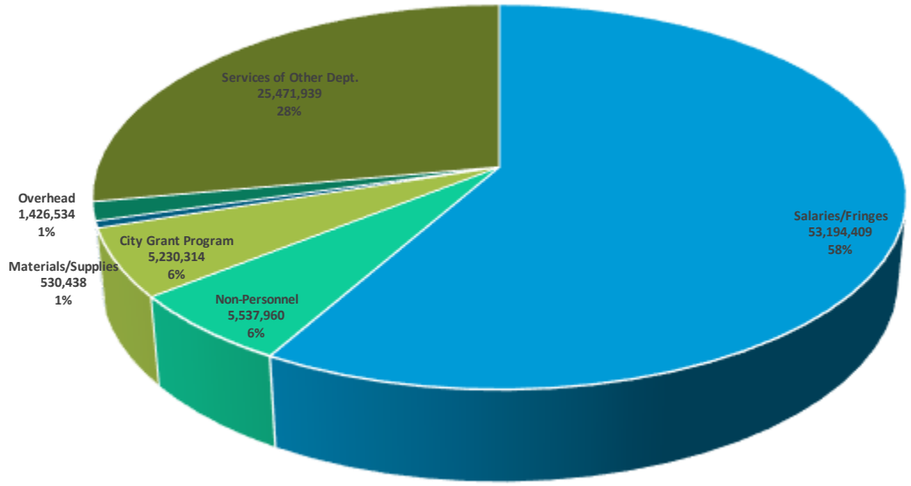
FY 2020-21 and FY 2021-22 Expenditures

FY 2021-22



Total Expenditures $89.9M

FY 2022-23



Total Expenditures $91.4M

Racial Equity

- DBI recently completed its Phase I Racial Equity (RE) Action Plan. DBI is committed to a diverse, welcoming and informed workplace that represents the city's diverse communities.

- Over the two-year budget cycle, the department will target funds to increase staff diversity; improve organizational culture and implement standardized training/onboarding.

- Our external racial equity efforts focus on the delivery of equitable services and targeted outreach. The budget includes funding for outreach, language translation services and staffing. The department will continue to fill positions to ensure adequate staffing to provide priority processing of affordable housing and small business permits.

- In addition, the department partners with diverse community-based organizations to provide crucial housing services to San Francisco's most vulnerable populations, including Black, Indigenous and People of Color, low-income and under-housed.

THANK YOU



2021-22 & FY 2022-23 Proposed Budget

Presented to the
Budget and Appropriations Committee
Assessor Joaquín Torres
June 14, 2021

Leading with Integrity

Ethics and Transparency

- **Mission Statement:** *"With integrity we work together to build a better San Francisco through superior customer service, fair property taxation and the preservation of public records."*
- We follow California Property Tax Law to ensure that properties are discovered and assessed in accordance with the law
- We audit transfer tax documents to ensure fair taxation
- Assessed roll data posted on our website, shared with DataSF, and with City Planning's Property Information Map
- Data sharing MOUs with other City Departments including DPW, DBI, MOHCD
- Internal policies for employee-owned property ensure no conflicts of interest

Leading with Integrity

Contracts

- All contracts are administered under Chapter 21 of the Administrative code, and we have a $150K annual work order with the Office of Contract Administration to provide support for fair and transparent contract solicitation and award
- Contracts are deliverable based and performance is measured on service completion in accordance with the contract statement of work

Audits

- ASR's Operations are audited by the Board of Equalization every five years. The next audit is due this fall
- The Controller's Office conducts a financial audit each year

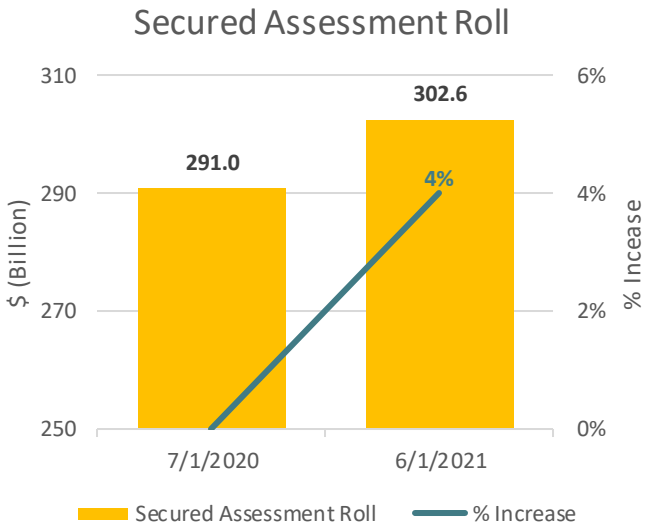
Temporary Positions

- The majority of our temporary positions are connected to our Property Assessment System implementation project

Rebuilding the City post - COVID

The Assessor's success is critical for the City's success.

- Goal-to-Roll: 4% YOY growth in secured assessed roll to $302.6B (before exemptions)
- $3.7B in total revenue (including $377M in excess ERAF)
- Transfer Tax $309M
- Transfer Tax Audit program $27M recovered, $69M recovered since 2015
- City Hall office successfully opened to the public on June 7



Increasing Impact to Affected Businesses

- Real Property Division proactively reducing assessments for certain commercial properties due to economic hardships brought on by COVID
- Personal Property Division providing assessment relief for small businesses impacted by COVID
- Exemptions workshops ensure property owners are aware of their eligible exemptions.

ASSESSOR
SAN FRANCISCO

Innovation and Systems Changes

Technology Improvement: Recorder Information System

- New system for managing recorder information and fee collection went live in August 2020
- Innovations include self-service copy and marriage certificate requests which can be processed off-site for the first time in our office's history and at cost savings to the public

Technology Improvement: Property Assessment and Tax System

- Joint $72M project with Assessor, Treasurer and Tax Collector and Controller to implement two Departmental systems to manage the City's Assessment and Tax functions
- The Treasurer and Tax Collector's, *TaxSys,* successfully went live in July 2020
- Phase 1 of ASR's *SMART* system went live in January 2021 and Phase 2 expected in 2022

Career Pathways: Appraiser Trainee Program

- Mayor's budget provides funding for up to six Appraiser Trainees who will train for one year to become certified real property appraisers
- Provide internal career pathway for employees
- Create a new pipeline to broaden recruitment in BIPOC communities and create awareness of Appraiser career opportunities

Planning for the Future

Assessment Appeals

- Defending our assessment values (i.e., property tax revenue) as the number of appeals increase. Property tax revenue at risk has more than doubled in the last year to $373 million. ASR will need to shift significant resources to protect this revenue for the City.

Implementing Proposition 19

- New property tax law resulted in a 61% increase in recorded documents in Q3 of this fiscal year. This increase requires significant resources in the Recorder and Transactions Divisions to process these documents. The law will also increase workload for Real Property Appraisers without clear revenue implications.

Running a Lean Operation

- Further budget reductions may result in delays processing incoming assessments, putting property tax revenue at risk as property tax bills become unsecured and more difficult to collect.

Outreach & community engagement

Outreach on Prop 19 (2020)

- As the implementation dates for Prop 19 were quickly approaching, we worked hard to inform the public about the changes that would occur. Prop 19 resource page, presentations to neighborhoods and families, two-hour webinar - 30k+ views.

Family Wealth Series - Financial Wellness & Literacy

- Our goal with the family wealth series is to lower barriers and connect all San Franciscans, regardless of household income, with the resources they need to make the right financial choices to build a life of safety and security for themselves and their families. Estate Planning, tax savings.

Supporting Community Based Organizations

- We support our local community organizations through our tax exemption workshops. In 2021, we had 77 attendees representing 50 nonprofit organizations; (*right)* 140+ attendees from our Jan. 2020 workshop. Our office exempts ~$12 billion in value for nonprofits.









Total Budget and FTE

	2020-21 Approved	2021-22 Proposed	2022-23 Proposed	Change from FY21	Change from FY22
Total Budget ($ in millions)	$39.1	$35.9	$35.8	($3.2)	($0.1)
Operating Positions	187.00	187.00	187.00	0.00	0.00
Temporary - Miscellaneous	0.64	0.63	0.56	(0.01)	(0.07)
Unfunded Positions (Attrition Savings)	(25.95)	(23.26)	(20.27)	2.69	2.99
Total FTE	161.69	164.37	167.29	2.68	2.92

Summary of FTE Changes

	Change from FY21	Change from FY22
Annualized FTE		
Temp salaries	(0.01)	(0.07)
Attrition	2.69	2.99
Deleted positions		
	2.68	2.92

Thank you!

JUNE 2021

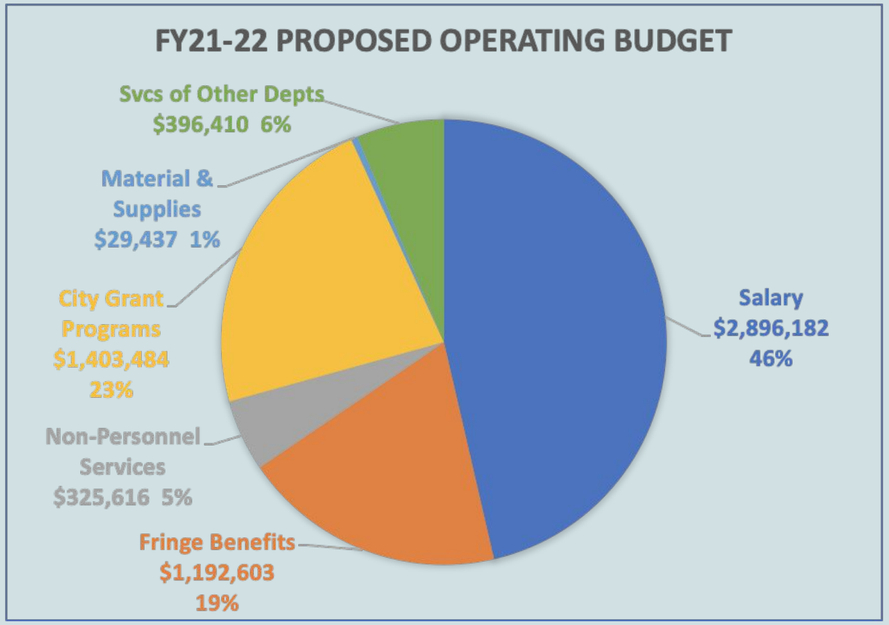
SAN FRANCISCO HUMAN RIGHTS COMMISSION

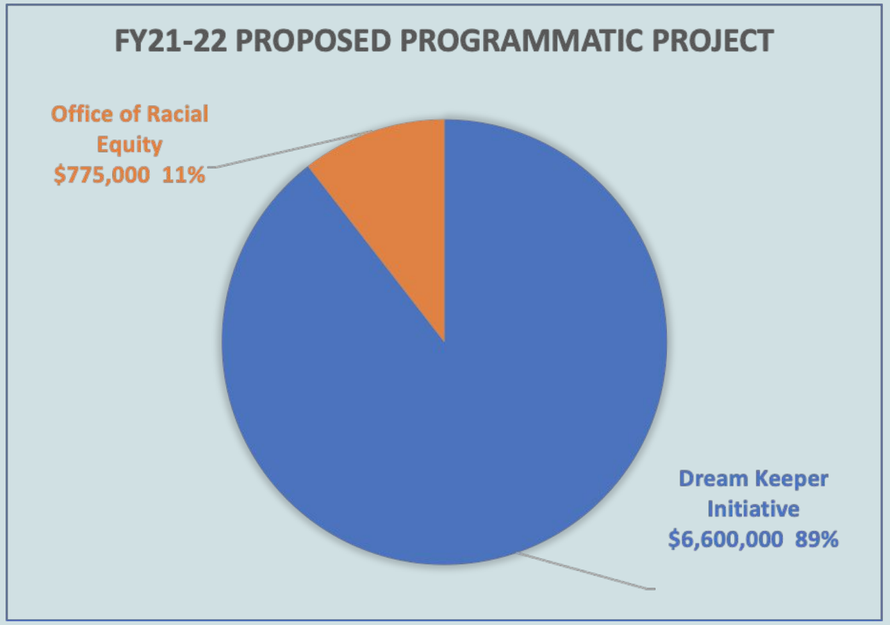
BUDGET PRESENTATION

Presented by Sheryl Evans Davis

JUNE 2021

The HRC budget has increased, these funds are for programs and program support that impact low-income and communities of color





	FY2020-2021	FY2021-2022		FY2022-2023	
	Original Budget	Proposed Budget	Change from 20-21	Proposed Budget	Change from 21-22
Total Budget	$11,205,068	13,618,732	2,413,664	13,825,105	206,373
Total FTE	30.06	37.81	7.75	37.26	-0.55



DREAM KEEPER INITIATIVE

Over the last year, the Human Rights Commission has led the public process to engage diverse communities and work with City departments to allocate funds to support San Francisco’s Black communities



CONTINUING INITIATIVES

JUSTICE REFORM

Close Juvenile Hall Working Group

Alternatives to Policing

Juvenile Justice Reform

Public Safety Analysis

CONTINUING INITIATIVES

OPPORTUNITIES FOR ALL

Launched in 2018, Opportunities for All has provided paid internships for youth between the ages of 13 - 24.



COVID 19 RESPONSE

HRC ROUNDTABLE

The Human Rights Commission launched several new programs in response to COVID - 19.



EXPANDING WORK

OUTREACH AND ENGAGEMENT

Stand Together SF

Latino Task Force

MegaBlack SF

Ed Equity

Equity Studies Task Force

Trans Initiatives



OFFICE OF RACIAL EQUITY

EXPANDING WORK

Hired additional staff

Prioritized program support for communities of color impacted by COVID-19

Led development and evaluation of 50+ departmental equity action plans





FOUNDATIONAL WORK

CIVIL RIGHTS DIVISION

Investigate discrimination complaints housing, workplaces, and public accommodations

Identify trends in complaints

Mediate settlements between complainant and accused party



SAN FRANCISCO HUMAN RIGHTS COMMISSION

Moving Forward

Citywide equity training and workshops

Additional support for Opportunities for All

Resilience Navigators and additional support to address public safety and address racial tensions between the Black and Asian Community



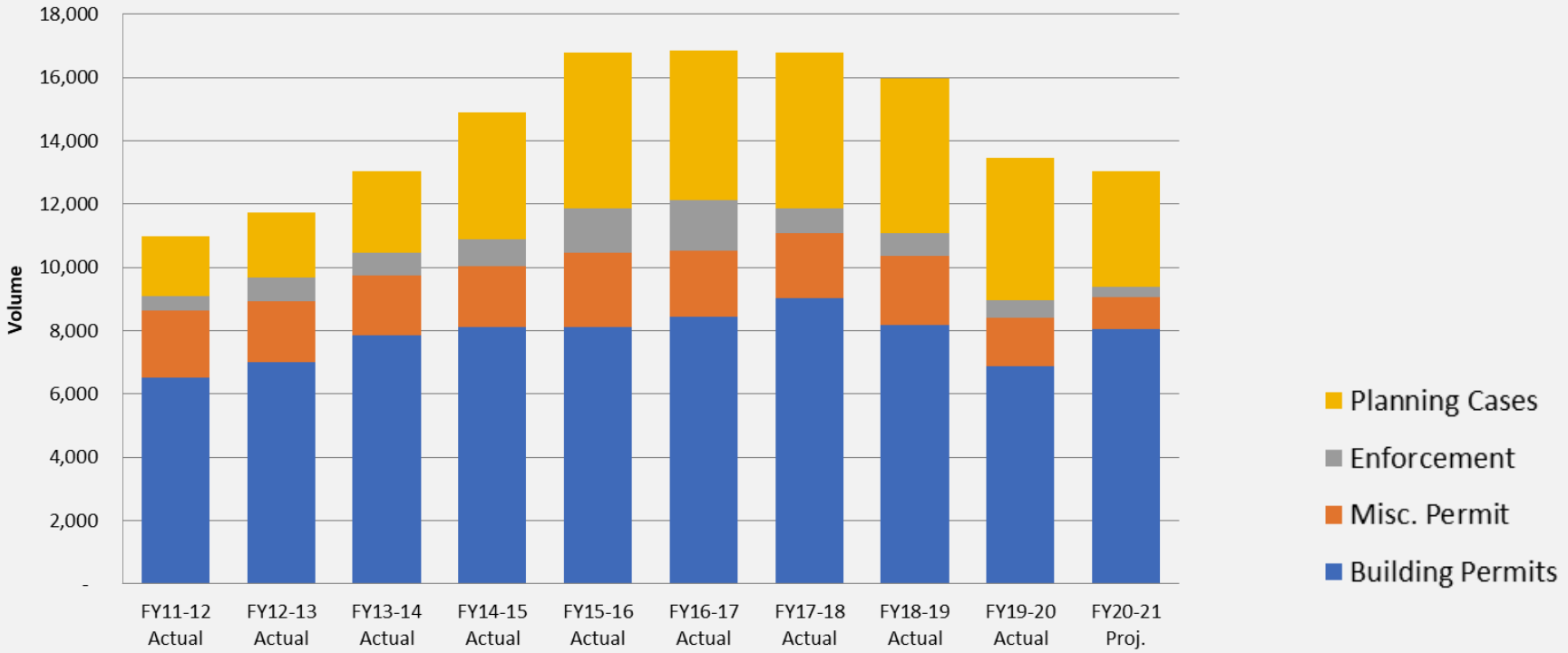
PLANNING DEPARTMENT FY2021-2023 BUDGET

San Francisco Planning

Rich Hillis
Planning Director

June 14, 2021

Planning Case & Permit Volume: 10 Year



Revenue Budget FY21-23

Revenues (All Funds)	FY20-21 Adopted Budget	FY21-22 Proposed Budget	FY22-23 Proposed Budget
Charges for Services	$45,418,270	$44,619,578	$43,716,402
Grants & Special Revenues	$2,396,000	$3,420,000	$820,000
Development Impact Fees	$4,045,150	$3,414,000	$1,528,000
Expenditure Recovery	$2,614,990	$3,265,321	$2,910,292
General Fund Support	$5,971,704	$7,700,560	$9,086,927
Total Revenues	**$60,446,114**	**$62,419,459**	**$58,061,621**

Expenditure Budget FY21-23

Revenues (All Funds)	FY20-21 Adopted Budget	FY21-22 Proposed Budget	FY22-23 Proposed Budget
Salaries & Fringe	$39,316,349	$40,262,178	$41,565,005
Overhead	$965,663	$689,271	$689,271
Non-Personnel Services	$3,516,899	$4,132,473	$2,785,693
Materials & Supplies	$699,970	$490,495	$490,495
Capital & Equipment	$10,405	$0	$0
Total Expenditures	**$60,446,114**	**$62,419,459**	**$58,061,621**

Chair Questions

Departmental Oversight

Recovery Strategies

Innovation and Impact



Prop H Implementation: Recovery for our Neighborhoods

- Helping small businesses recover
- Online application process
- Direct feed into Planning & DBI's web sites



Shared Spaces:
Innovating our Pandemic Response

- Citywide impact
- Pandemic lifeline; now pandemic recovery
- Realtime mapping and analytics
- Free permits for struggling businesses



Impactful Technology for Transparency, Accountability and Recovery

- Reinvestment in Property Information Map [PIM]
- Records Digitization Program
- “Permits In My Neighborhood” Service Fully Operational
- Online Application Submittal & Electronic Plan Review



Community Equity Division

- Racial & Social Equity Plan, Phases 1 & 2
- Planning & Historic Preservation Commission Equity Resolutions
- Housing Element
- Community Equity Council



THANK YOU

QUESTIONS?

San Francisco Planning

Rich Hillis
Director
San Francisco Planning

rich.hillis@sfgov.org
www.sfplanning.org

Office of the Treasurer & Tax Collector

Budget Presentation

June 14, 2021

Mission

The Office of the San Francisco Treasurer & Tax Collector serves as the banker, tax collector, collection agent, and investment officer for the City and County of San Francisco. Our mission is to collect and safeguard the City's money and use our expertise to assist low-income San Francisco families build economic security and mobility.

Vision

We are committed to providing excellent services for taxpayers, customers, and our community. By promoting diversity, equity, and inclusion, we are a stronger, smarter, and more informed government agency.

By the Numbers



101,240 Registered Businesses



181 Tax Types Collected
(including licenses)



$5.8 Billion Revenue Collected



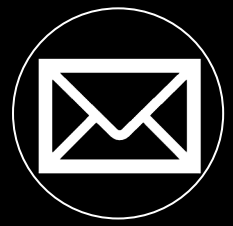
$14 Billion in Funds Invested



33% Growth in Online Payments



1.7 million Transactions



1.2 million Taxpayer Contacts

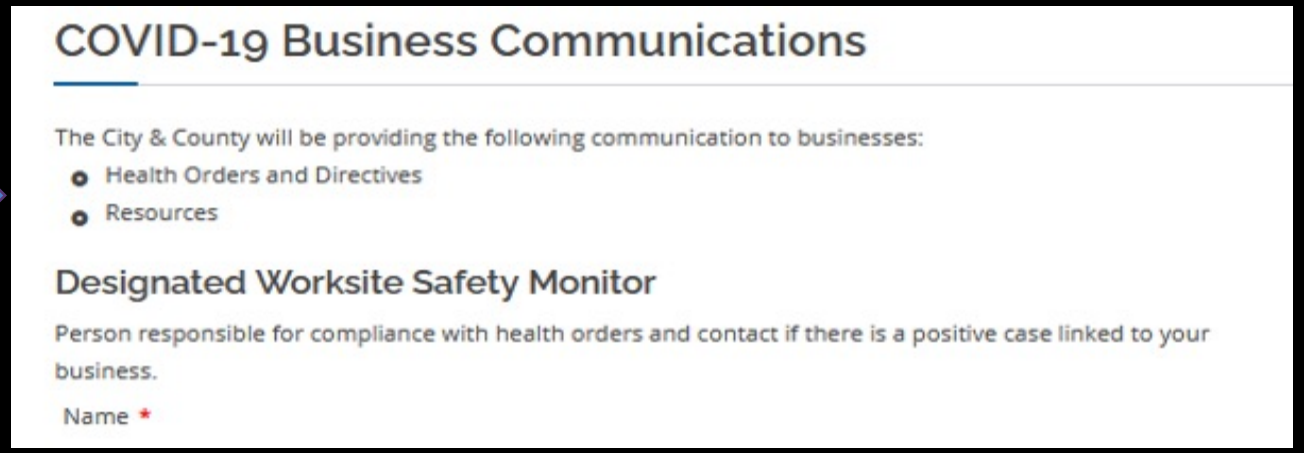


99% Online Filings

COVID Response

Business Relief

- Implemented 10 deadline deferrals which impacted 100k businesses
- Waived taxes and fees for small businesses that provides up to $18 million in relief
- Launched solutions that made it easy for businesses to receive relief and stay updated on new programs and changes



Additional Actions

- Property tax penalty waivers and extensive communications – 99% on-time payments
- Changed delinquent collections practices
- Modified Give2SF Platform
- Facilitated 7,000 cash benefits payments to San Franciscans via prepaid cards

Proposition F Implementation

Prop F (2020): Business Tax Overhaul

Home > Prop F (2020): Business Tax Overhaul

Proposition F was approved by San Francisco voters on November 3, 202
2021. Proposition F eliminates the City's Payroll Expense Tax and gradual
across most industries while temporarily lowering those rates for some s
Proposition F will complete the City's transition away from payroll taxes.

Overview:

- Eliminates the Payroll Expense Tax (filed in 2022 for tax year 2021)
- Increases the Small Business Exemption ceiling to $2 million
- Decreases the Business Registration Fee for most businesses with San Francisco gross receipts up to $1 million
- Increases the Business Registration Fee for most businesses with San Francisco gross receipts of $1- $2 million. See more.
- Modifies Gross Receipts Tax Rates. See 2021 rates.

Tax Estimation Tool

Small

Propositio
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Estimate Impact of Prop F on Taxes

This estimation tool is for small business estimation purposes only and is not a replacement for filing a return. Use the tool by selecting a business activity, gross receipts amount, and payroll expense amount and the tool will show sample estimated tax obligations for before and after the implementation of Proposition F.

Select a Business Activity

Administrative and Support Services

Select Gross Receipts Amount

$2,600,000

Select Payroll Expense Amount

$600,000

Tax Type	Tax Year 2020	Tax Year 2021 (Post Prop F)
Registration Fee	$575	$575
Gross Receipts Tax	$14,100	$19,740
Payroll Expense Tax	$2,280	$0

Advancing Racial Equity & Addressing Disparities

Guaranteed Income:

- Facilitated 7,000 cash benefits payments to San Franciscans via prepaid cards
- Assisted Guaranteed income pilots on tax and benefits considerations
- Staffing San Francisco Guaranteed Income Advisory Group

Office of Financial Empowerment:

- Helped low-income families and families of color save for college via Kindergarten to College.
- Provided financial coaching to almost 600 clients, including at-risk transitional age youth
- Released report on banking relief for communities of color during COVID-19

Financial Justice Project:

- Made all City jail phone calls free and eliminated commissary markups
- Made permanent SF Museums For All in partnership with Mayor and Human Services Agency

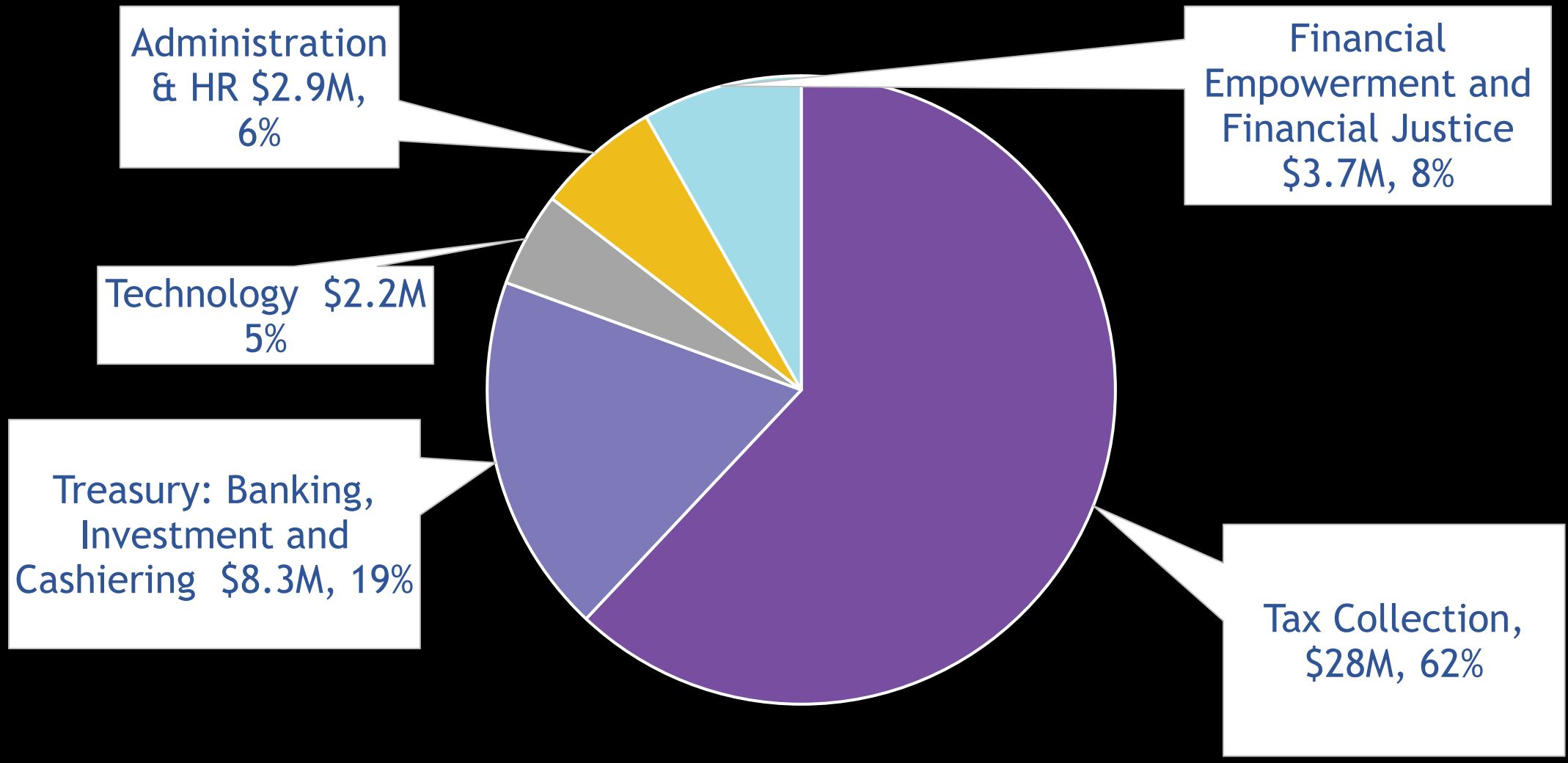
Priorities for the Future

- Implement new taxes - Cannabis Tax, Vacancy Tax, and Overpaid Executive Tax
- Facilitate citywide small business relief efforts, including installment plans and fee waiver programs
- Extend contactless payments Citywide while reducing costs
- Develop, advise, and execute a robust playbook for Guaranteed Income work
- Continue to identify and eliminate fines and fees that disproportionality impact low-income people of color
- Grow and Interconnect Kindergarten to College

Budget Comparison

			Proposed
	FY20-21	**FY21-22**	**FY22-23**
Budgeted FTE	205	199	199
General Fund Support	$23.3M	$26.1M	$26.6M
TTX Budget	$42.7M	$45.1M	$45.7M

Proposed FY21-22 Budget- $45.1M



Highlights from Budget Memo

Integrity: Eliminating Waste & Corruption

- Fiduciary role in all matters related to collection and management of City funds with no findings in those core areas by Controller's Office or outside auditor
- Citywide role related to implementing policy, procedures and contracting for banking operations, investments and cash collections

Better SF: Pre & Post COVID response

- Supporting small businesses with deferral and waivers of taxes and fees
- Quick deployment of cash benefits and expanding those benefits beyond COVID as a meaningful tool to address systemic racism and injustices

Innovation: Strong foundation being extending to other departments

- Only department with all major services online pre-pandemic
- Developing standards for sharing business data citywide
- Expanding role of Financial Justice within more departments and statewide

Questions?

Respectfully Submitted by the
Office of the Treasurer & Tax Collector

Controller's Office
Proposed Budget
FY 2021-22 and 2022-23

CITY & COUNTY OF SAN FRANCISCO

Ben Rosenfield, Controller

June 14, 2021

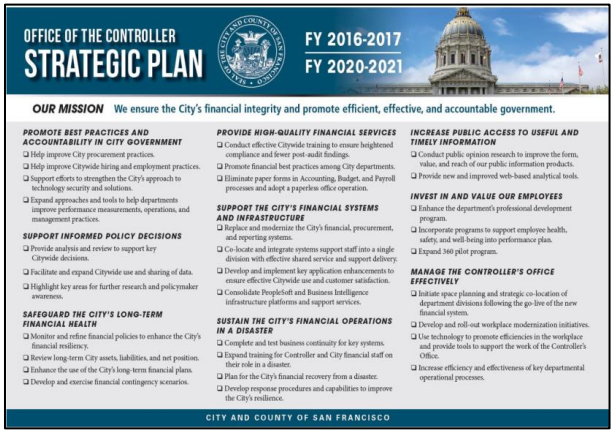
Mission and Key Strategic Goals

Our Mission:

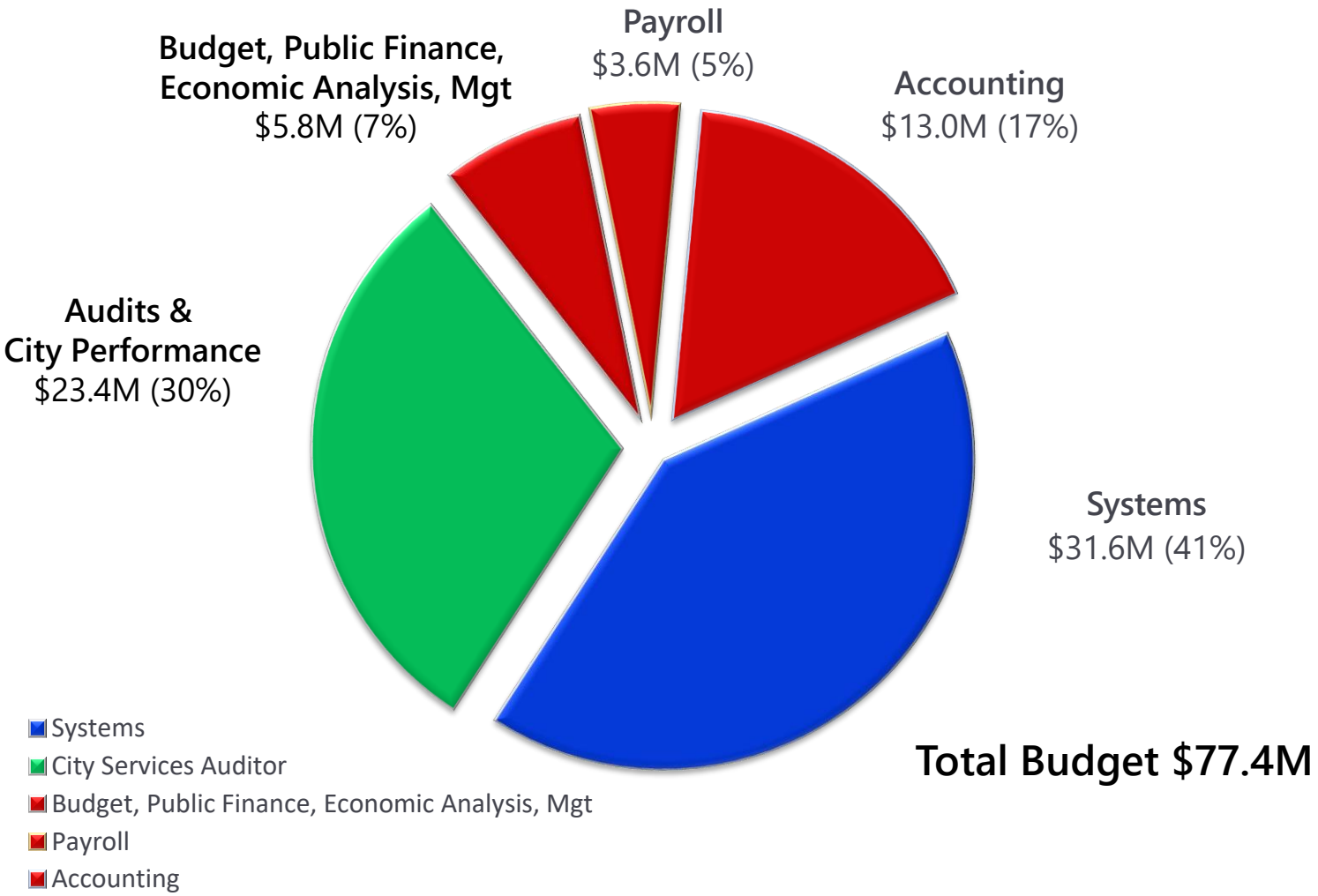
We ensure the City's financial integrity and promote efficient, effective, and accountable government.

Our Key Strategic Goals:

- Promote Best Practices and Accountability in City Government
- Support Informed Policy Decisions
- Safeguard the City's Long-Term Financial Health
- Provide High-Quality Financial Services
- Support the City's Financial Systems and Infrastructure
- Sustain the City's Financial Operations in a Disaster
- Increase Public Access to Information
- Invest and Value our Employees
- Manage the Controller's Office Effectively



Proposed FY 2021-22 Budget



Total Budget $77.4M

Controller's Office Budget Snapshot

	FY 2020-21 Approved	FY 2021-22 Proposed	FY 2022-23 Proposed
Total Budget	$75.1M	$77.4M +$2.3M	$76.2M -$1.2M
General Fund Support	$11.7M	$12.3M +$0.6M	$12.2M -$0.1
Funded Positions (FTEs) Off-Budget Positions (FTEs)	248 49	252 48	256 44

Summary of Key Budget Changes

- $4.9M to complete replacement of the City's budget system
  Down from $6.8M estimate the prior year
- $0.5M annual savings beginning in FY22-23 from lease space consolidation given hybrid work arrangements
- $1.2M savings from improved recoveries from non-General Fund sources
- $0.3M increase for contractor equity reporting project
  Other key system work includes system upgrades, portal enhancements, efficiency improvements
- Four proposed new non-General Fund positions:
  Public integrity auditing and investigation (2 FTEs)
  Performance and technical assistance (2 FTEs)
- One new partially General Funded position:
  Human resources, focus on equity action plan and timely hiring

Eliminate Corruption and Waste

- Ongoing Public Integrity Investigation in partnerships with the City Attorney's Office, and implementation of recommendations for improvement.
- Ongoing risk-based, citywide audit program, enhanced staffing in our proposed budget to institutionalize ongoing public integrity audit program.
- Enhanced staffing for technical assistance projects, working with departments to improve efficiency and effectiveness of targeted program delivery.
- Maintain the City's control environment for City spending – systems, procedures, post-auditing, external financial statement audit.
- Enhance use of the City's new financial system to improve system controls and enhance public transparency.
- Augment the City's public transparency tool for public contracting, budget, and spending information.

Rebuild a Better City

Shifting from substantial staff dedication to the City's emergency operations to focus on many of the City's key challenges & inequities, many exacerbated during the past year:

- Ongoing support for financial and economic monitoring and planning
- Analysis and staffing for critical system changes:
  Homelessness, mental health, equity, & others
- Resuming regular inspections & reporting on the City's parks and streets
- Law enforcement performance monitoring, use of force reviews & audits
- Ongoing work on reform of City business taxes & fees

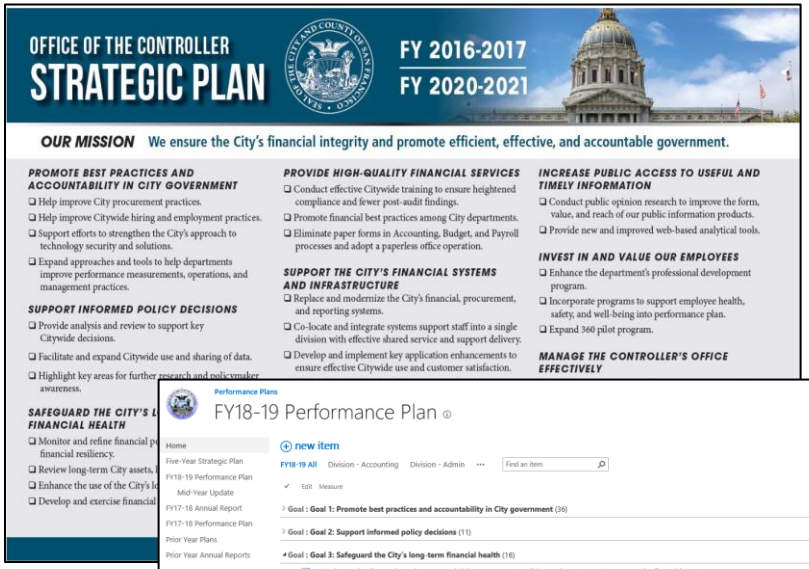
Innovate by Focusing on Impact

- New tools for core business functions: Completing generational replacement of the City's core business technology systems with go-live of the new budget system in FY2021-22.
- Process improvement: Wringing the full value out of those new tools, including modernizing user experience, promoting electronic self-service, revising business processes for key supported functions.
- Measuring our department impact: Annual workplans flow from our five-year strategic plan; results measured and reported at mid-year and year-end; annual report of results.
- Public transparency services: Enhance our public citywide spending and contracting tool; resuming our public performance reporting on city services; public audits of high-risk functions.

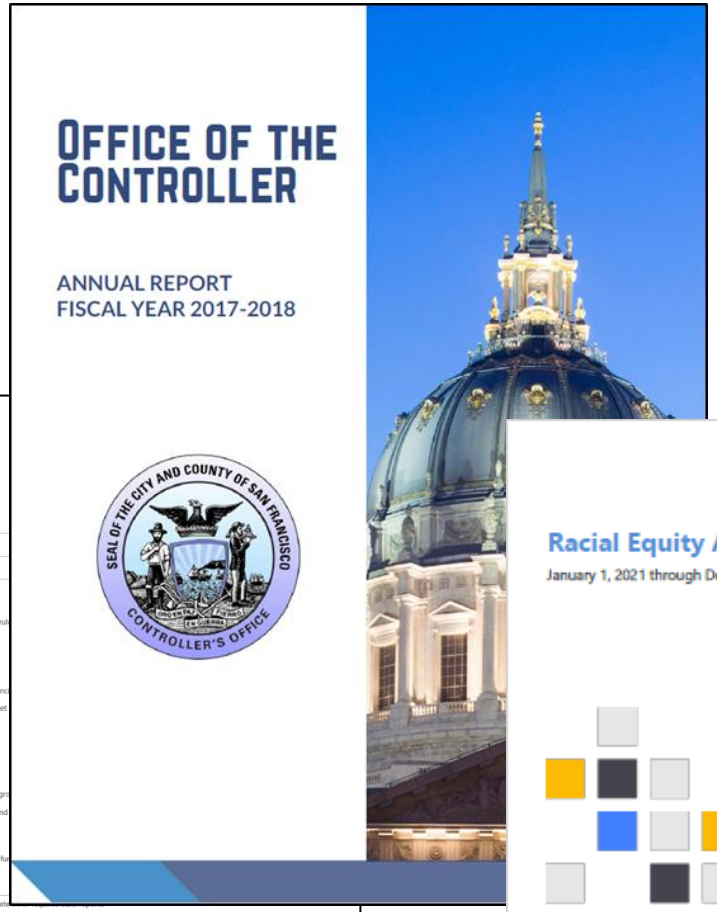
Questions or comments?

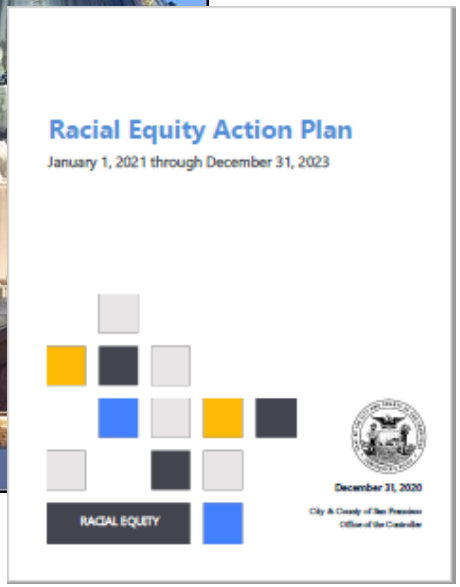
ben.rosenfield@sfgov.org

Planning & Measuring Results









Key Performance Measures

Provide High-Quality Financial Services	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Target	2021-22 Target
Number of days to complete the City's comprehensive financial report (CAFR) for the previous fiscal year	182	268	183	150	150
City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association	Yes	Yes	Yes	Yes	Yes
Number of findings of material weakness in annual City audit	0	0	1	0	0
Percent of payroll transactions not requiring correction	98.7%	98.8%	99.3%	99.0%	99.0%
Provide High-Quality Financial Systems	**2017-18 Actual**	**2018-19 Actual**	**2019-20 Actual**	**2020-21 Target**	**2021-22 Target**
Percent of scheduled time that financial systems are available for departmental use	99.8%	100%	100%	99.9%	99.9%
Percent of scheduled time that human capital systems are available for departmental use	99.9%	100%	100%	99.9%	99.9%
Safeguard the City's Long-Term Financial Health	**2017-18 Actual**	**2018-19 Actual**	**2019-20 Actual**	**2020-21 Target**	**2021-22 Target**
Percentage by which actual revenues vary from mid-year estimates	2.9%	4.2%	-3.6%	1.5%	1.5%
Percentage by which actual General Fund revenues vary from prior year revised budget estimates	2.7%	5.0%	-4.35%	2.0%	2.0%
Stabilization reserve balance as a percentage of General Fund revenues	8.8%	8.8%	10.0%	7.2%	3.8%
Ratings of the City's General Obligation Bonds from Moody's	AAA	AAA	AAA	AAA	AAA

Key Performance Measures

Ensure Government is Accountable to City Residents	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Target	2021-22 Target
Percent of audit recommendations implemented within 2 years after report issuance.	98%	90%	92%	85%	85%
Percent of auditee ratings that are good or excellent	89%	83%	97%	85%	85%
Percent of client ratings for technical assistance projects that are good or excellent	100%	100%	100%	95%	95%
Support Informed Policy Decisions	**2017-18 Actual**	**2018-19 Actual**	**2019-20 Actual**	**2020-21 Target**	**2021-22 Target**
Percentage of OEA economic impact reports completed by the hearing date	83%	100%	100%	100%	100%
Completion rate of ballot analysis by hearing date	100%	100%	100%	100%	100%
Number of Data Academy Training Participants	1,096	1,436	1,269	1,100	1,100

Office of the Controller

Racial & Gender Equity, Inclusion and Diversity

- Implement the Controller's Office Racial Equity Action Plan, published Dec. 31, 2020 and covering the next three-year period, including:
  - Seven key areas : Hiring and Recruitment, Promotions and Retention, Mobility and Professional Development, Discipline and Separation, Diverse and Equitable Leadership, Organizational Culture of Inclusion and Belonging, and Boards and Commissions
  - Over 90 actionable tasks
- Specific tasks for FY 2021-22 includes:
  - Implement an annual mentorship program for staff
  - Expand internship and fellowship opportunities
  - Review job announcement and examination plans to make them more inclusive and remove potential barriers to employment
  - Expand and track recruitment efforts and develop new recruitment pipelines
  - Provide training and resources on matters of equity to leadership and staff
  - Administer department-wide survey on equity, inclusion and diversity

GEN
General City Responsibility

CITY & COUNTY OF SAN FRANCISCO

Office of the Controller

June 14, 2021

OVERVIEW

General City Responsibility (GEN) contains revenues and expenditures that are allocated for use across multiple City departments.

It is not an operating department and has no salary, travel, or materials and supplies budgets.

The main revenues and expenditures in GEN were described in detail in the Controller's Revenue Letter presentation:

- Revenues include property, business, hotel, transfer, and other local taxes.
- Largest expenditure is voter-mandated baseline transfers to support operations outside the General Fund, such as the MTA, libraries, and schools.

GEN is also where debt service on General Obligation bonds is budgeted. The Board of Supervisors will approve the property tax rate resolution in September.

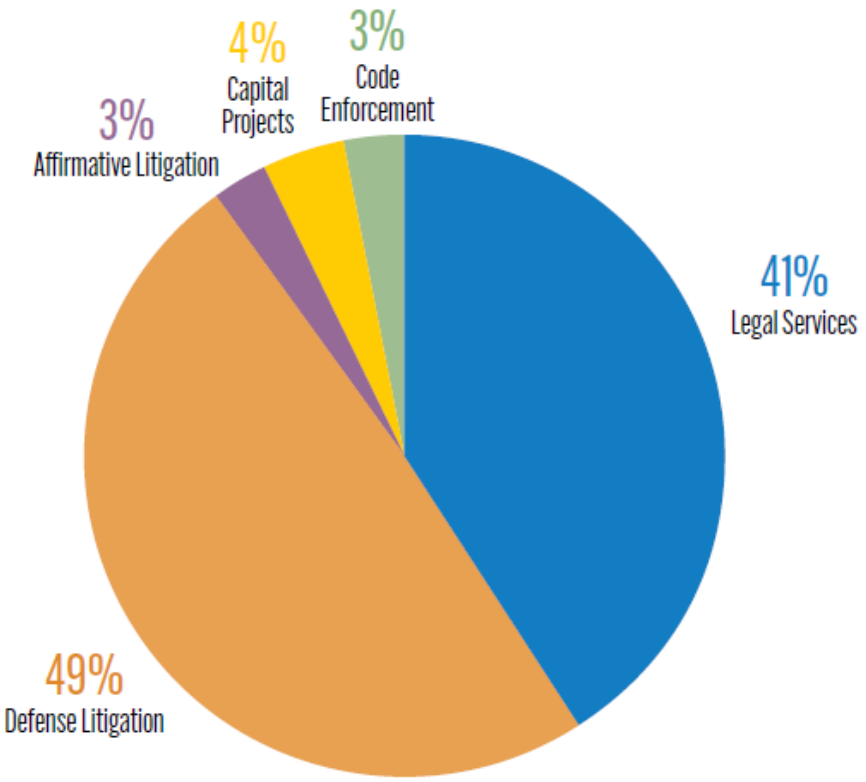
($ millions)	FY 20-21	FY 21-22	FY 22-23
General Fund			
Regular Revenues	5,227	5,428	5,818
Expenditures			
Financial Baselines	1,328	1,445	1,517
Retiree Health	82	87	91
Real Estate, IT, Audits, Utilities	34	39	39
CBO: MCO/Min Wage	10	22	38
GO Debt Service	379	294	294

Budget & Appropriations Committee Hearing

FY 2021-22 AND FY 2022-23

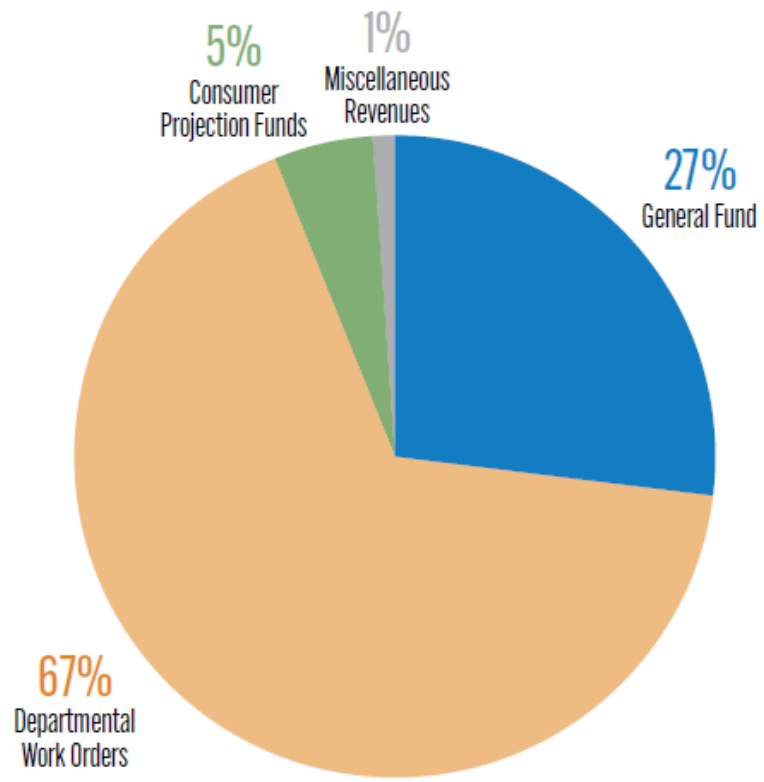
BUDGET DATA SUMMARY

	2020-21	2021-22		2022-23	
	Original Budget	Proposed Budget	Change from 2020-21	Proposed Budget	Change from 2021-22
Total Expenditures	93,814,525	99,146,797	5,332,272	101,560,444	2,413,647
Total FTE	310	313	3	313	0



FISCAL RESOURCES ALLOCATION.

Almost half of the proposed FY 2021-22 fiscal resources are allocated to defense litigation.



REVENUE SOURCES. *The majority of the City Attorney Office's revenue stems from department work order recoveries.*

TOTAL BUDGET – HISTORICAL COMPARISON

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	314.80	317.91	3.11	315.08	(2.83)
Non-Operating Positions (cap/other)	(5.00)	(5.00)		(2.00)	3.00
Net Operating Positions	**309.80**	**312.91**	**3.11**	**313.08**	**0.17**
Sources					
Fines, Forfeiture, & Penalties	5,141,717	5,288,752	147,035	5,410,804	122,052
Intergovernmental: Other	400,000	400,000		400,000	
Expenditure Recovery	62,967,693	66,220,809	3,253,116	64,785,657	(1,435,152)
General Fund Support	25,305,115	27,237,236	1,932,121	30,963,983	3,726,747
Sources Total	**93,814,525**	**99,146,797**	**5,332,272**	**101,560,444**	**2,413,647**
Uses - Operating Expenditures					
Salaries	52,633,050	56,983,959	4,350,909	58,996,635	2,012,676
Mandatory Fringe Benefits	22,517,321	22,704,764	187,443	22,918,062	213,298
Non-Personnel Services	14,204,637	14,981,753	777,116	15,126,916	145,163
Materials & Supplies	155,000	139,500	(15,500)	155,000	15,500
Services Of Other Depts	4,304,517	4,336,821	32,304	4,363,831	27,010
Uses Total	**93,814,525**	**99,146,797**	**5,332,272**	**101,560,444**	**2,413,647**
Uses - Division Description					
CAT City Attorney	93,814,525	99,146,797	5,332,272	101,560,444	2,413,647
Uses by Division Total	**93,814,525**	**99,146,797**	**5,332,272**	**101,560,444**	**2,413,647**

San Francisco Office of the City Administrator
Carmen Chu, City Administrator

FY2021-23 Budget Overview

Budget and Appropriations Committee

June 14, 2021

Major Programs under the CAO

- City Administrator's Office
- Department of Public Works
- Department of Technology

- 311 Customer Service Center
- Animal Care & Control
- Civic Engagement & Immigrant Affairs
- COIT
- Community Challenge Grants
- Contract Administration
- Contract Monitoring Division
- Convention Facilities
- County Clerk
- DataSF
- Digital Services
- Entertainment Commission
- Fleet Management
- Grants for the Arts
- Mayor's Office on Disability
- Medical Examiner
- Office of Labor Standards Enforcement
- Office of Cannabis
- Permit Center
- Real Estate Division
- Resilience & Capital Planning
- Risk Management
- Reprographics & Mail Services
- Transgender Initiatives
- Treasure Island

FY21 Accomplishments

- Opened 49 South Van Ness and the new Permit Center
- Moved into the new Animal Care Shelter
- Redirected resources for COVID19 Response:
  - Facilities management of the COVID-19 Command Center (CCC) and a temporary homeless shelter at the Moscone Convention Center
  - Centralized the purchase of PPE for City employees and vulnerable residents via the Office of Contract Administration
  - Tracked and reported citywide transmission and vaccination data through DataSF
  - Created sf.gov platforms for services and information, including CityTestSF appointments and vaccine eligibility notifications through Digital Services
  - Provided information via 311's phone, mobile app, and online tools

FY21 Accomplishments

- CCC assignments included setting up and staffing Logistics and serving as COVID Health Order Compliance Officer
- Coordinated Community Education and Response Teams to ensure public health order compliance and successful reopening
- Ensured information and services were accessible to those with disabilities and limited English-language proficiency
- Staffed the Economic Recovery Task Force's efforts to advance policy ideas for a more equitable economic recovery
- Created the JAM or "Just Add Music" permit to support small businesses and allow for safer outdoor entertainment
- And developed and managed the reopening plan for government services

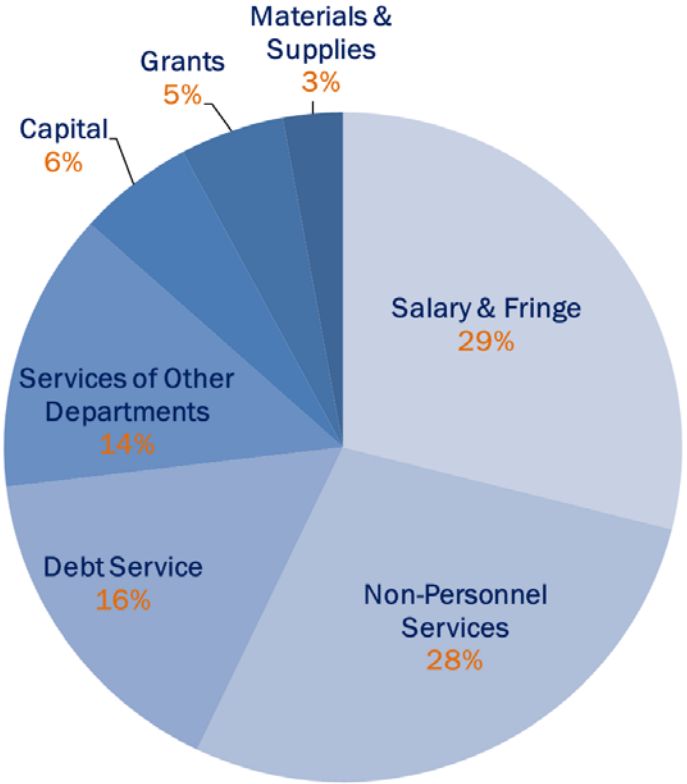
ADM by the Numbers

- Year over Year Changes
- By Expenditure Type
- By Program

Budget Overview

	FY20-21	FY21-22	FY22-23
Uses	471m	552m	549m
FTE	913	941	956

FY21-23 Uses by Expenditure Type



FY21-23 Uses by Program

Division	FY21-22 Proposed	FY22-23 Proposed	Division	FY21-22 Proposed	FY22-23 Proposed
311 Call Center	19.4	20.3	Fleet Management	34.6	35.2
Animal Care and Control	9.5	9.7	Grants For The Arts	14.5	16.0
City Administrator's Office	19.4	19.8	Mayor's Office on Disability	3.3	1.8
Civic Engagement & Immigrant Affairs	8.3	8.3	Medical Examiner	12.2	12.9
COIT	0.7	0.7	Office of Cannabis	1.1	1.1
Community Challenge Grants	2.9	2.9	Office of Contract Administration	8.8	9.3
Contract Monitoring	7.0	7.1	Office of Labor Standards Enforcement	6.2	6.4
Convention Facilities	88.5	96.9	Real Estate Division	199.7	192.9
County Clerk	2.3	2.4	ReproMail	9.3	9.4
DataSF	1.4	1.4	Resilience & Capital Planning	23.0	7.0
Digital Services	10.5	10.7	Risk Management	41.5	46.3
Entertainment Commission	1.3	1.4	Treasure Island	26.9	28.9
				552.4	548.8

Updates to Major Initiatives

Updates to Major Initiatives

- Facilitate Implementation of Proposition B
  - Proposition B: (1) established a new Department of Sanitation and Streets (DSS) to assume some DPW duties and (2) created two five-member Commissions to oversee DPW and DSS
  - CAO role: convene and facilitate, study and recommend implementation plans, and ensure an efficient and effective transition.

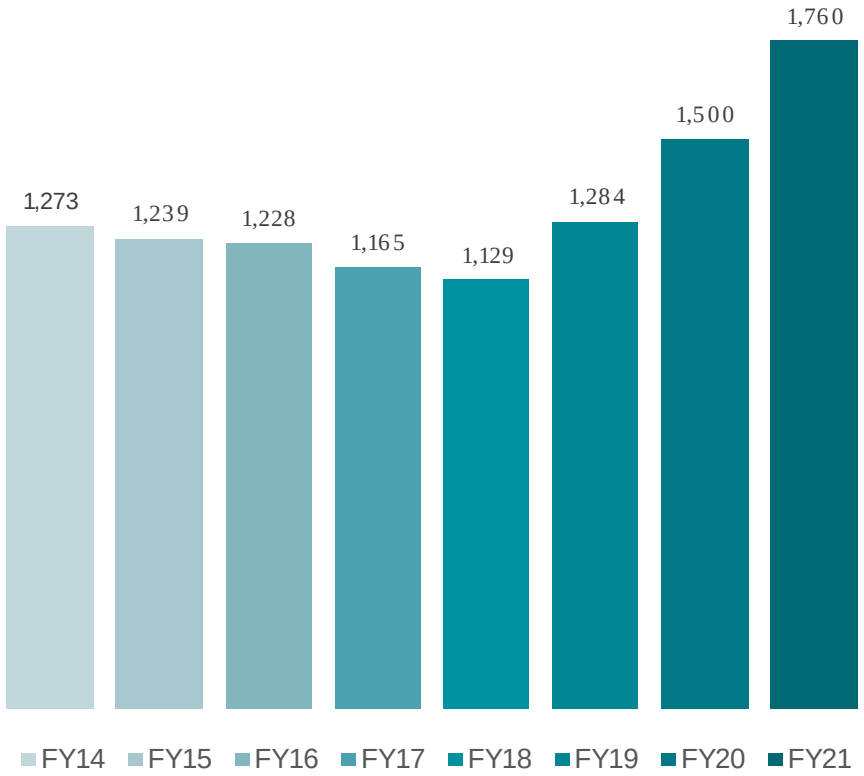
Updates to Major Initiatives

- Investing in the Office of Contract Administration
  - Taking on new oversight roles for: Chapter 6 contracts, Direct Payments, Grants
  - Decreasing delegated department authority purchases and increasing the use of publicly solicited term contracts
  - Creating consistency in contract and waiver approvals as well as supplier and legislative compliance reviews

Updates to Major Initiatives

- Supporting the Office of the Chief Medical Examiner
  - Staffing investments to address rise in caseload and improve wait time and responsiveness to residents, including goal of decreasing wait time for final death certificates
  - Focusing on efficiencies in lab methodologies and processes to improve quality and turnaround time
  - Partnership in reporting on Accidental Overdose deaths to inform policy makers
  - Elimination of fees

OCME Caseload FY14 to FY21



Updates to Major Initiatives

- Help struggling businesses and individuals
  - Bridging the gap between projected hotel tax revenues to maintain 10% growth for Grants for the Arts grant-making
  - Offering Moscone convention center rental incentives to stimulate the local economy
  - Aligning public and private neighborhood cleaning service providers through 311 to improve their ability to respond and close out trash management issues

Updates to Major Initiatives

- Focus on the compounded inequities among the most vulnerable
  - Diverting police non-emergency calls via 311
  - Eliminating fees at Medical Examiner, Animal Care, and County Clerk with the Financial Justice Project
  - Expanding the Contractor Development Program
  - Capital plan funding for: HSH shelter repairs, African American Art & Culture Complex renovation and seismic retrofit, curb ramps, and Mission Cultural Center for Latino Arts seismic retrofit

Updates to Major Initiatives

- Addressing limited access to digital services
  - Investing in human translation and accessibility for SF.gov
  - Supporting digital transformation through COIT
  - Funding connectivity to lessen the digital divide through Capital Plan funding

Budget Investments – Presented at March 2021 B&F Hearing

Significant Challenges – Identifying Gaps and Inequities

- Immediate needs stemming from City's COVID-19 response and recovery
- Struggling businesses and individuals
  - Tourism, conventions, general business travel -~$800M in annual City revenues from local economic activity, 82,500 associated jobs
  - Thousands of local small businesses have temporarily and permanently closed, and most of the rest are on the brink
  - Arts organizations and places of entertainment have shuttered
- Compounded inequities among the most vulnerable, including Black, LatinX, disabled, LGBTQ, immigrant, limited English proficient, and low-income populations
- Heightened xenophobia and anti-Asian aggression
- Limited access to digital services
  - In 2020, COIT conducted the City's first ever Citywide Services Inventory across all City departments, and found 967 resident-facing services, of which only 194 (20%) are digitally accessible
  - OCEIA and 311 report that many individuals do not have access to internet, computers, smart phones or have limited English language skills creating more barriers to services and help

Highlights – Addressing Gaps and Inequities

- Continue to meet COVID-19 public health response needs
- Actively planning for the reactivation of Moscone Convention Center – recently achieved Global Biorisk Advisory Council's certification, an independent review of Moscone Center's cleaning and safety protocols
- Critical Repairs and Recovery Stimulus Certificates of Participation to serve as local stimulus with emphasis on shovel-ready CPC projects addressing: Vulnerable Populations, Racial Equity, Climate and Hazard Risk Reduction, and Housing, and Small Businesses.
- Contract Monitoring Division – Encouraging local small business development through the Contractor Development Program; evaluating 14B
- Office of Cannabis – Continue socially responsible growth of the local cannabis industry and the creation of living wage jobs and economic opportunities for communities hit hardest by the war on drugs, including prioritization of processing equity permits; award and management of $8.3M in grants to over 60 small businesses.
- Grants for the Arts – Continue to grant over $12M annually to 260 arts organizations to sustain the arts community; FY21 saw 10% decrease in funding for institutions with budgets over $10M and funds redistributed to smaller budgeted institutions; 17 organizations rooted in Trans and Black communities experienced a 25% increase in grant

Highlights – Addressing Gaps and Inequities

- Entertainment Commission
  - Leading the Community Education & Response Team (CERT) to conduct outreach to businesses on the latest rules, best practices, and resources during the COVID-19 crisis
  - Created the JAM (Just Add Music) permit which is a free, streamlined permitting process for businesses to hold permissible outdoor entertainment and amplified sound under the current health order.
  - Promoting the Limited Live Performance (LLP) permit to community organizations and merchant associations as an accessible, low-cost entertainment permit pathway for businesses in Bayview, Dogpatch, and Mission.
- Office of Civic Engagement and Immigrant Affairs (OCEIA)
  - Supporting immigrants through naturalization services, DACA applications and renewals, fellowship and day labor programs
  - Providing language access for LEP populations through interpretation and translation services
  - Supporting safer communities through the Community Ambassadors Program

Highlights – Addressing Gaps and Inequities

- Office of Transgender Initiatives –
  - Work with community organizations to develop stronger collective impact strategies and data tracking systems so we can better understand impact and ongoing gaps facing our trans and LGBTQ residents;
  - Develop and deliver 25 virtual trainings on transgender and LGBTQ+ inclusion to City Departments;
  - Supporting a fellows program for trans immigrants
- Office of Labor Standards Enforcement – Protecting workers through enforcement of local labor laws such as the recent Board action increasing wages for custodians and grocery store workers
- 311 forward planning on taking more non-emergency calls
- Digital Services - Continuing to build sf.gov as an accessible, equitable, and mobile-first website for city services, based on human-centered design
- DT – continuing to deliver more internet connection to lessen digital divide
- Internally - implementation of the Office's Racial Equity Action Plan

Oversight and Audits

- Implemented all public integrity and contracting recommendations from the Controller's Office that are applicable to GSA-CAO divisions
    - i.e. Friends of Animal Care and Control final reviews
- Partner with City Attorney to ensure grants processes are transparent and fully compliant with rules and requirements for competitive contracting – includes individual review and City Attorney approval of grant contracts issued by GSA-CAO divisions
    - Currently working with City Attorney on guidance to ensure competitive solicitation, documentation, and transparency for additional resources provided through budget or supplemental process
- Commitment and focus on ethics and conflict trainings – City Attorney recently completed training of all division/department heads at request of CAO
    - Plus, ethics trainings conducted annually by the City Attorney's Office and annual distribution of the department's Statement of Incompatible Activities (SIA) and required Form 700 submissions

Oversight and Audits

Office of Contract Administration (OCA) is the central City agency that supports the procurement of goods and services departments need to provide essential governmental services; also works to ensure City departments abide by public contracting rules and regulations

- **Improved resources and tools** – Digitized workflows, improved contracting guidance documents and templates, new mandatory online training modules and live seminars, and an updated website linking resources for City staff and suppliers
- **New oversight responsibilities** – Review and approval of Public Works Chapter 6 procurement
- **Code revisions** – Working group revisions to improve controls and transparency for Chapter 21and grant related procurements
- **Increased strategic sourcing** and procurement from (450+) term contracts, leveraging purchasing power for economies of scale
- **eSettlements** – Online invoicing providing greater visibility and transparency for payments to suppliers

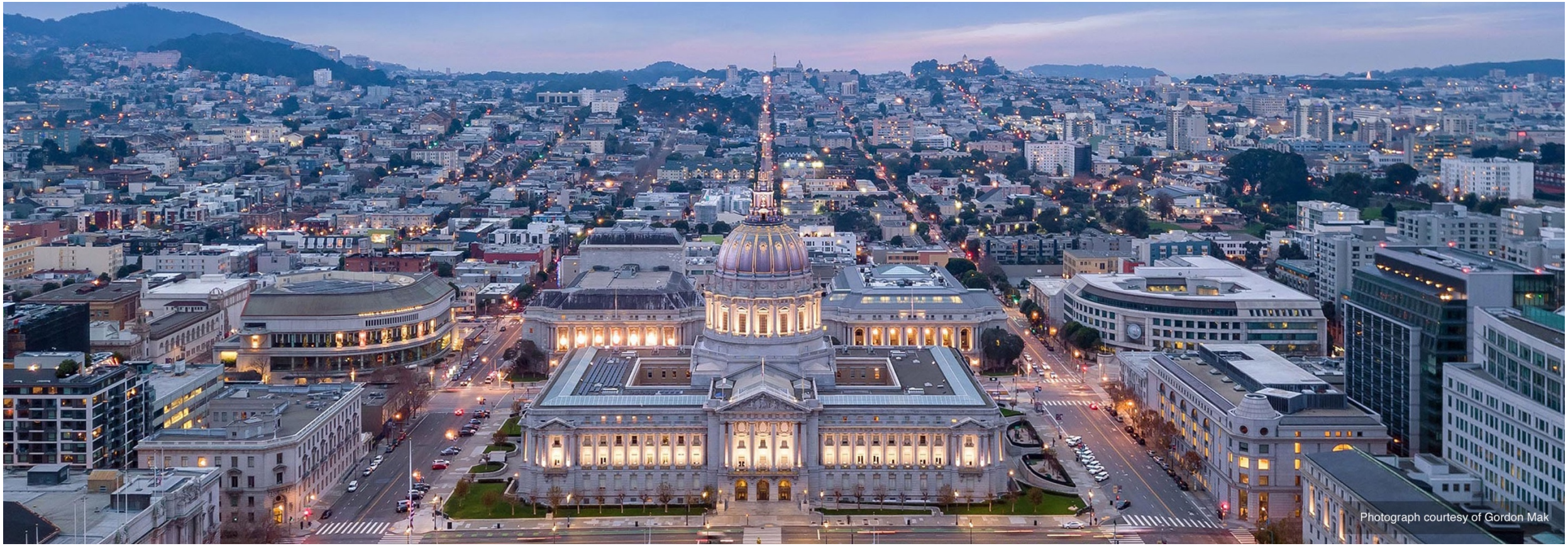
Oversight and Audits

- Internal controls for procurement and spending, including
  - Monthly meetings with all departments and programs, reviewing budget vs actuals, encumbrances, and contracts
  - Separation of duties for contract development and approvals, including program staff review and sign off on deliverables before payments are authorized, and accounting staff processing of payments.
- Annual performance measures reporting to the Controller's Office
- Programmatic performance measures such as OLSE's metrics for number of cases resolved, settlements, workers impacted, worker restitution paid, and penalties collected

Oversight and Audits

- Controller's Office annual audits – Post Audit, Single Audit, continuous monitoring; CON public integrity findings
- 311: New Technology, Stronger Departmental Partnerships, and Robust Internal Controls Will Improve Customer Service
- Fleet Management/ Central Shops: Fleet Management Must Be Repositioned in the Vehicle Procurement Process to Right-Size the City's Fleet and Maximize the Benefits of the Zero Emission Vehicle Ordinance
- Office of Cannabis: Cannabis in San Francisco: A Review Following Adult-Use Legalization
- Medical Examiner: The Department Must Improve Inventory Management to More Effectively Safeguard and Track Its Drug Evidence Central Shops
- Civil Grand Jury inquiries – Animal Care: Dogs and Public Safety, Convention Facilities: Sustaining Moscone Center's High Performance; Capital Planning: Rising Sea Levels

Thank you!



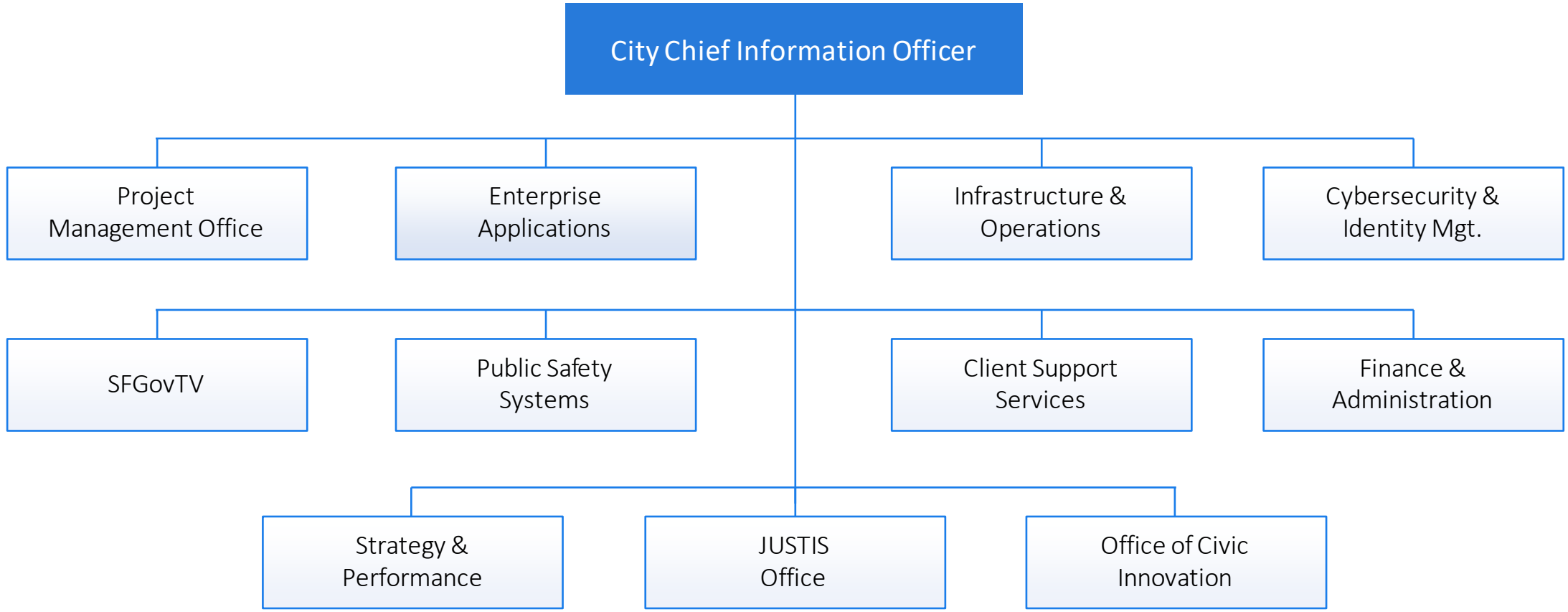
Department of Technology

FY 21/22 BOS Budget & Appropriations Committee

June 2021

Supporting the delivery of high-quality public services in the City & County of San Francisco.

DT Organization



DT Strategies for Greater Efficiency & Savings

Targeting Savings Through Optimized Efficiency

Efficiency ➡ Savings ➡ Reaching Budget Targets

1. How can DT trim services? What is no longer used?
2. Can DT reduce legacy system costs?
3. How can DT accelerate consolidation/centralization of tech to achieve cost effectiveness and ensure security?
4. Where can DT find service delivery to achieve economies of scale?
5. Where can DT achieve savings by improving supply chain management?
6. Where are DT's new operational efficiencies?
7. How can we optimize services and staffing to meet our core mission?

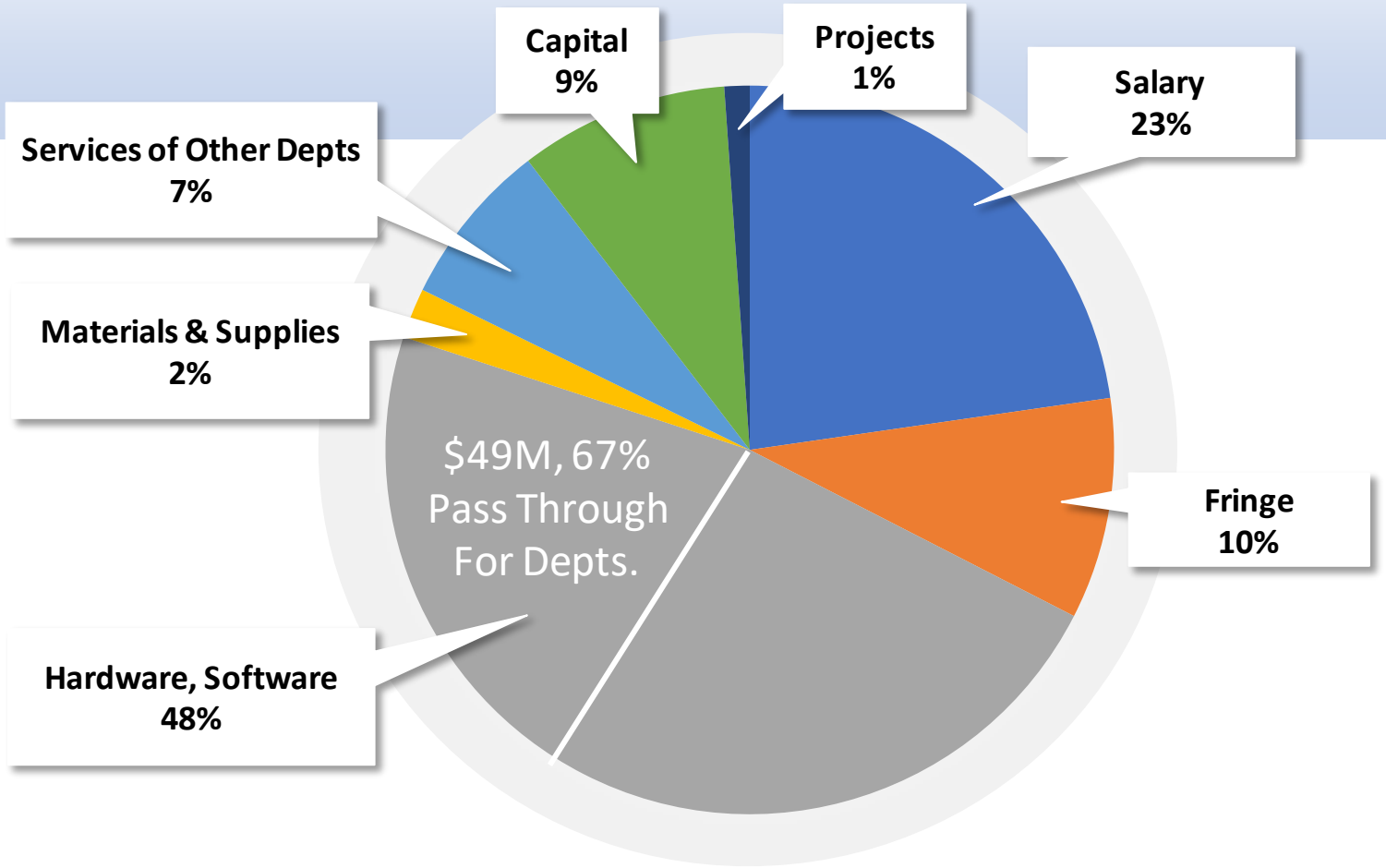
DT Budget Overview

Comparing the Budget from FY 20-21 to FYs 21-22 and 22-23

	FY 20-21	FY 21-22	FY 22-23 (Est)
Base Budget (excluding COIT funding)	$124.2M	$130.9M	$131.7M
Position Change (convert Cyber O to A, O CON Helpdesk Support to A)		$0.7M	$0.8M
Budget Reductions (3.6% of base, effective % savings if excluding pass-thru) Ongoing reductions from operational efficiencies, contractual increase freeze, hiring delays		($3.7M)	($3.0M)
Contractual Increases for HW/SW and Capacity Demand (6.0% of base) Based in Pass-through Changes for standard products, COVID increases		$7.8M	$8.4M
Client Dept Increase for IT Projects and Procurement Pass-thru		$1.4M	$1.3M
COIT Allocation Modernization projects for Upgrade the Network, SFCloud, JUSTIS	$5.5M	$1.7M	$3.8M
Capital Investment (Fiber to Housing, Fire Station Connectivity, VoIP Facilities, SFWiFi Upgrade, Fiber Backbone)	$1.7M	$14.2M	$1.8M
TOTAL BUDGET:	**$131.4M**	**$153.1M**	**$144.8M**

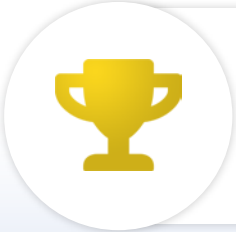
Budget Uses by Expenditure Type

Allocation of Cost Categories for FY 21-22



Appreciation

FY 20/21 Accomplishments



Drive for Excellence

Our passion is to be the very best at what we do. This is reflected in our relationships with our clients, our peers and our City. We work hard to provide the way very best solutions to our clients so that they can do the same for our great City.

- COVID Response – Rapid Telecommute, Community Hubs, Emergency Apps, Tech Support
- 49 SVN Tech Infrastructure Deployment
- Primary Data Center Move Generating $2M savings/year
- On Schedule Deployment of VoIP – 30 Depts, 11,000 accts, 2,500 softphones, $1M savings/year
- Proactive Cybersecurity Response to Increasing Threats
- Launch Digital Workplace – 8 New Business Apps, Data Platform, Unified O365 (chat, file share, video, calling)
- Fast Install of Fiber Internet services to Housing, Community Hubs, Covid test sites, Nav Centers, Shelters, Vaccine sites
- Increase Civic Engagement with addition of virtual meetings, virtual weddings, constant communication

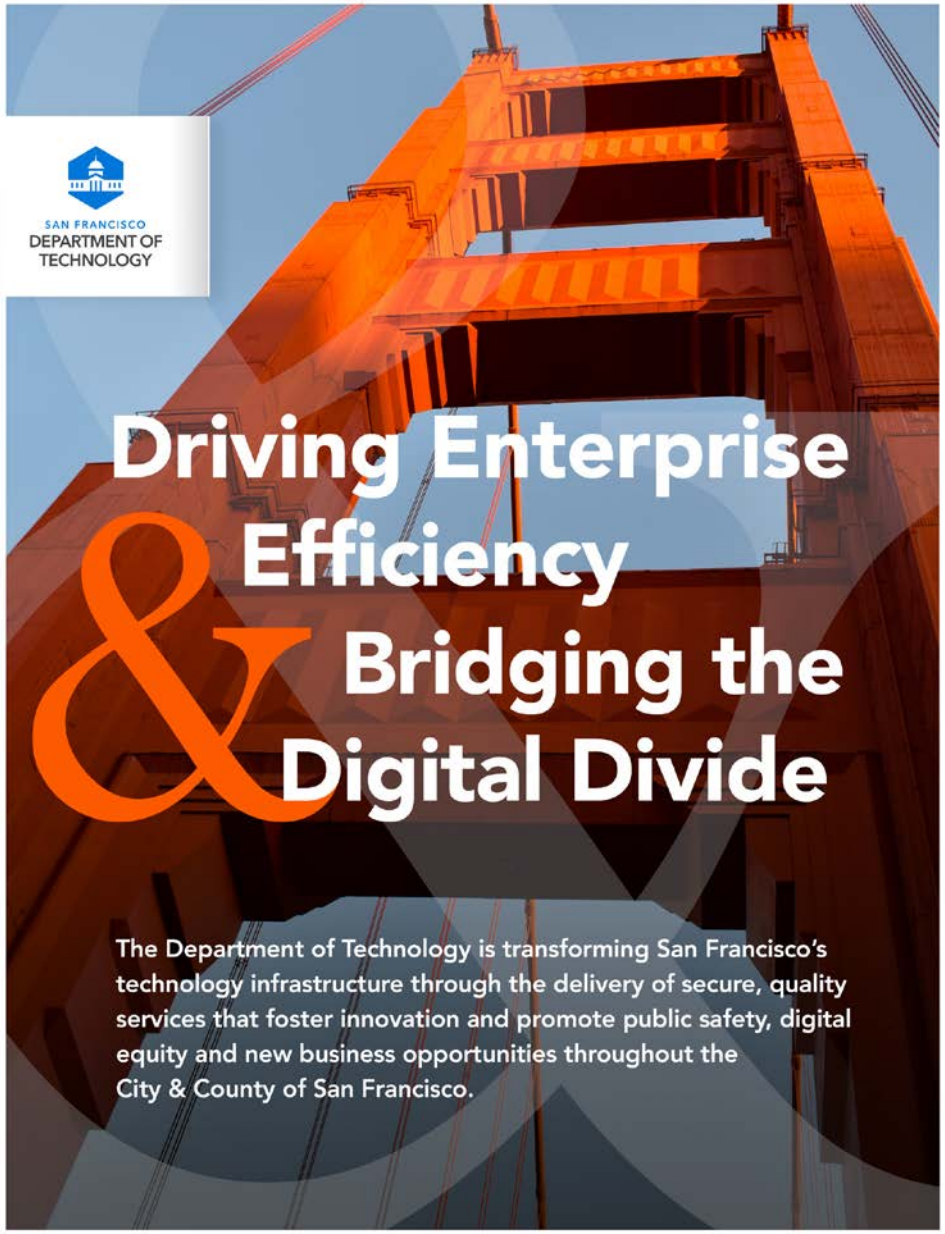
DT Initiatives FY21/22

Base Budget and COIT Requests:

- Upgrade the Network – City Hall
- Complete City Telecom Modernization: VoIP for DPW, SFPD, Sheriff and HOM
- Delivery SFCloud on-premise service and Cloud services connecting securely to 3 commercial providers
- Complete mainframe retirement
- Build JUSTIS Data Center of Excellence
- Deliver Elections Risk Limiting Audit open-source project
- Continue 800 MHz Radio System Deployment
- Complete Citywide Cyber Risk Management Plan
- Conduct Cyber training for city executives
- Enhance SFGovTV City Digital Media Services

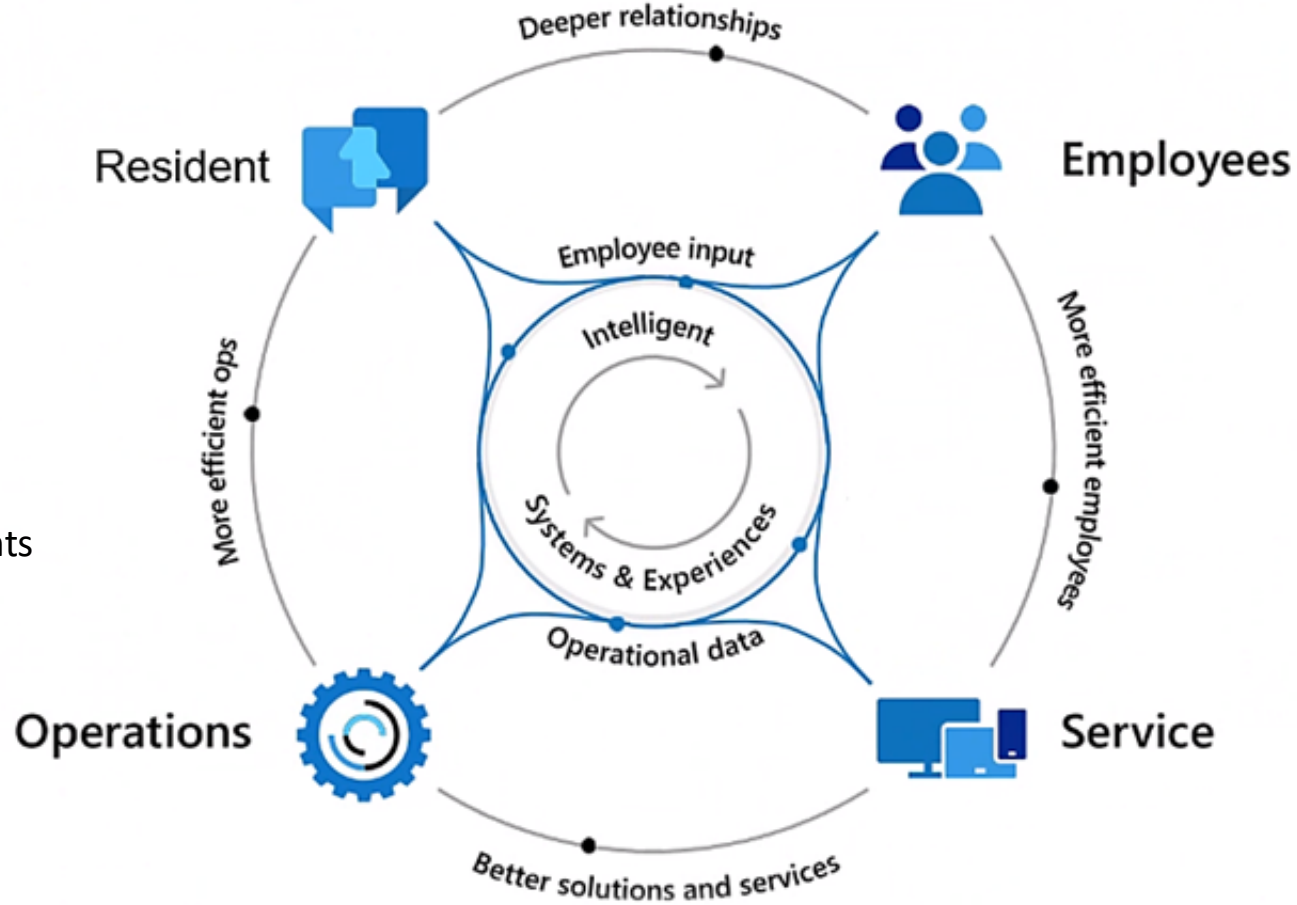
Capital Projects:

- Complete City Hall WiFi improvements
- Build fiber backbone capacity increase for key fiber routes in the city
- Complete fiber to Public Housing – Sunnydale, Potrero, and Prioritized Sites

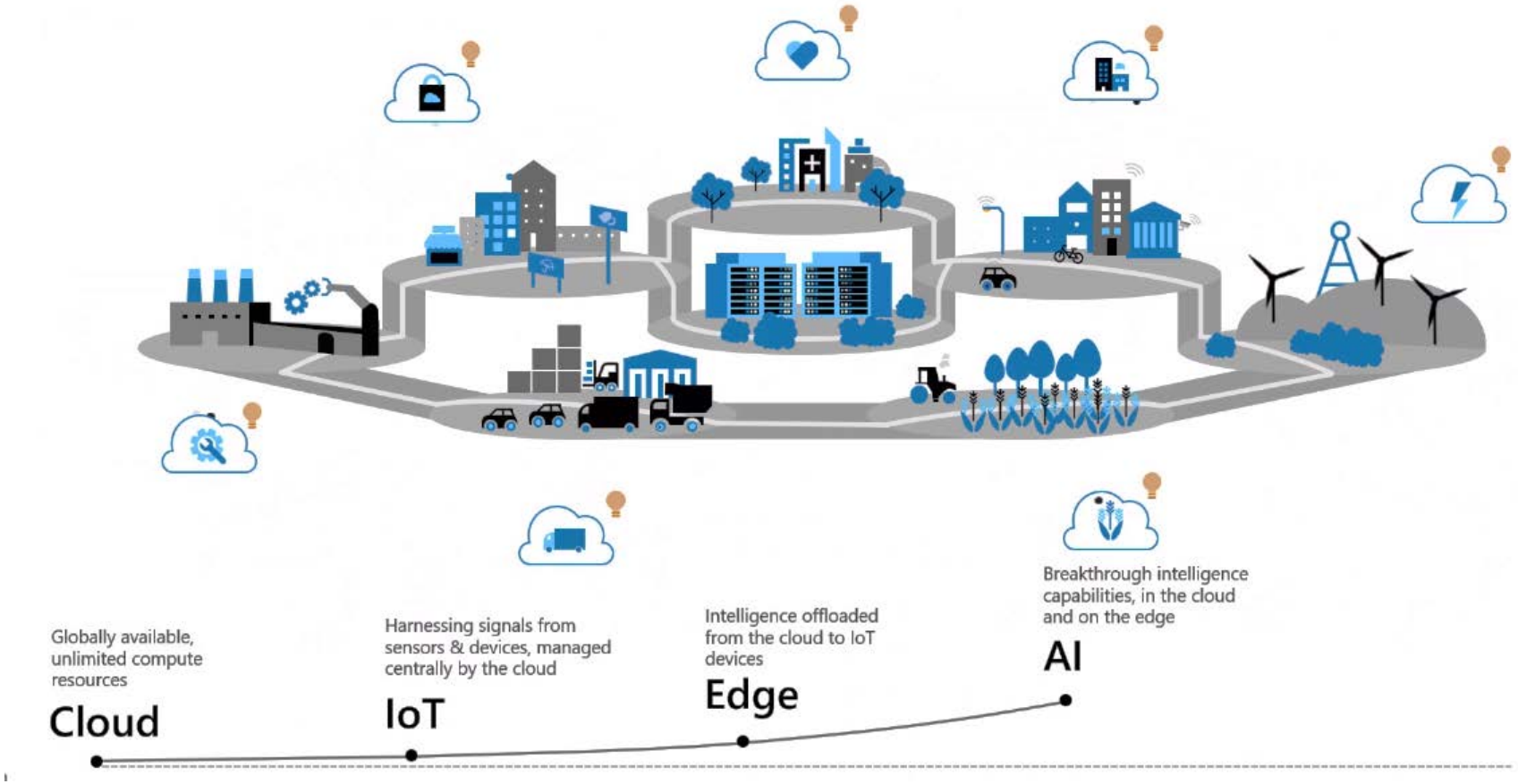


Driving Enterprise Efficiency

- Maintain Operations, Maintenance, Security, Support of City Technology Infrastructure
- Leverage enterprise platforms to implement digital work processes
- Support for COIT business system improvements – Computer Aided Dispatch, Hiring Modernization, etc
- Support citywide Civic innovation projects
- Assist Department with Hybrid Telecommute work environments
- Deliver excellent customer service
- Deliver on workforce equity initiatives
- A catalyst for tech innovation and new opportunities



DT: A Catalyst for Innovation & New Opportunities



THANK YOU!

Questions & Comments

SAN FRANCISCO
DEPARTMENT OF
TECHNOLOGY



Closing the Digital Divide

Inclusion, Connectivity and a Call for Digital Equity

Near Term: Sunnydale Installation

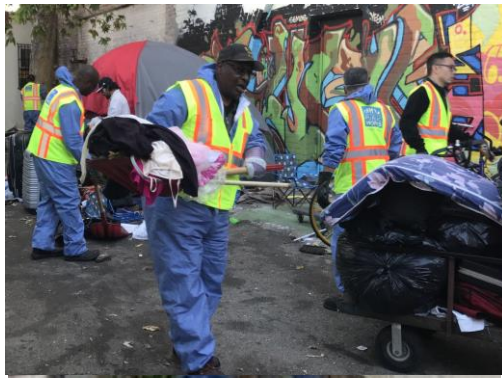
- Sunnydale Housing Complex
- 563 Units
- WiFi Service: 25-50 Mbps
- $670,000
- 6-8 months to complete











SAN FRANCISCO PUBLIC WORKS

Budget Overview

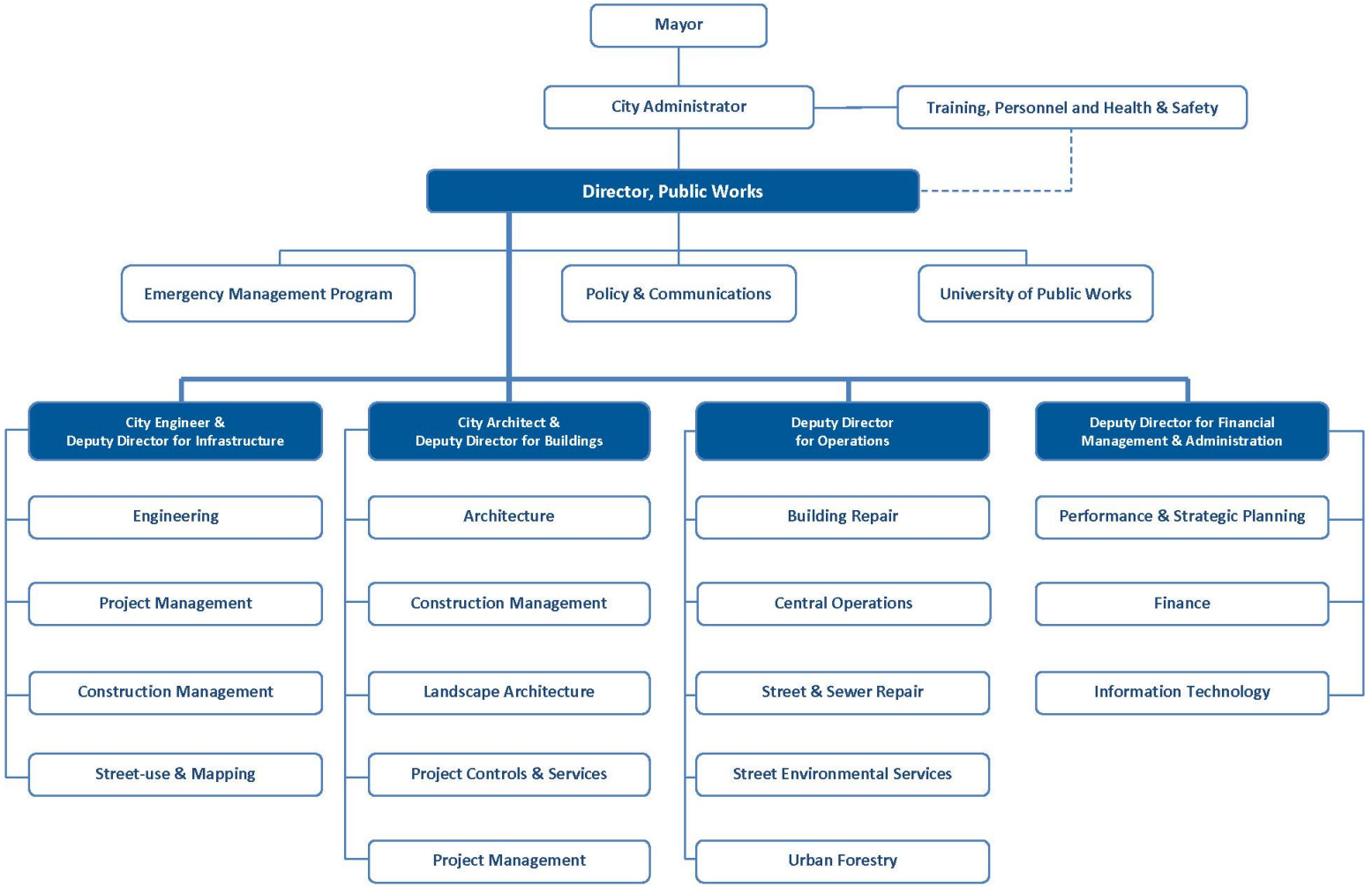
Budget & Appropriations Committee | June 14, 2021







Organizational Structure



8 Bureaus



Building Design and Construction



Infrastructure Design and Construction



Street-Use and Mapping



Building Repair



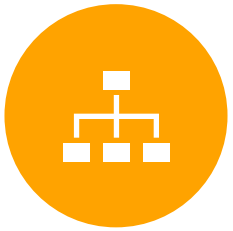
Urban Forestry



Street Environmental Services



Street and Sewer Repair



General Administration

Public Works by the Numbers

Statistics measured by FY 2019-20 performance metrics



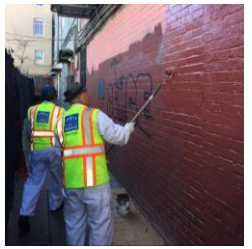
1,411

Curb Ramps Constructed



140,784

Street Cleaning Service Requests



29,740

Graffiti Service Requests



438

Blocks Paved



9,543

Potholes Filled



1,777

Trees Planted



16,409

Trees Maintained



4

Buildings Completed



3,285

Building Repairs

Budget Snapshot by Divisions and Bureaus – All Funds

Bureau *$ in millions*	Approved Budget FY 2020-21	Proposed Budget FY 2021-22	% Change from FY 2020-21	Proposed Budget FY 2022-23	% Change from FY 2021-22
Building Design and Construction	$ 39.8	$ 21.4	-45.6%	$ 31.2	48.5%
Infrastructure Design and Construction	$ 79.4	$ 108.8	39.0%	$ 98.3	-9.4%
Street-Use and Mapping	$ 27.5	$ 28.4	3.5%	$ 28.4	-0.3%
Building Repair	$ 27.1	$ 26.9	-0.5%	$ 27.8	3.3%
Urban Forestry	$ 41.9	$ 45.5	8.5%	$ 45.8	0.8%
Street Environmental Services	$ 109.9	$ 95.6	-13.0%	$ 99.1	3.6%
Street and Sewer Repair	$ 26.4	$ 26.0	-1.6%	$ 26.8	3.0%
Total Budget	**$ 351.9**	**$ 352.6**	**0.2%**	**$ 357.3**	**1.3%**

The General Administration budget is allocated to divisions through the indirect cost recovery plan

Full-Time Equivalent Positions (FTE) by Divisions and Bureaus - All Funds

Bureau	Approved Budget FY 2020-21 FTE	Proposed Budget FY 2021-22 FTE	Change from FY 2020-21	Proposed Budget FY 2022-23 FTE	Change from FY 2021-22
Building Design and Construction	276.3	274.3	(2.0)	274.0	(0.3)
Infrastructure Design and Construction	387.1	389.0	1.9	388.7	(0.3)
Street-Use and Mapping	106.7	109.2	2.5	109.0	(0.2)
Building Repair	115.3	114.6	(0.7)	114.5	(0.1)
Urban Forestry	191.3	191.0	(0.3)	186.1	(4.9)
Street Environmental Services	349.5	345.0	(4.5)	347.4	2.4
Street and Sewer Repair	97.0	96.7	(0.3)	96.4	(0.3)
General Administration	164.8	158.7	(6.1)	158.5	(0.2)
Total Budgeted FTE	**1,688.1**	**1,678.5**	**(9.5)**	**1,674.7**	**(3.9)**
Total Authorized FTE	**1,767.2**	**1,760.6**	**(6.6)**	**1,759.5**	**(1.1)**

Capital Programs General Fund

Project Category	FY 21	FY 22		FY 23	
	Budget	Budget	% Change	Budget	% Change
Street Resurfacing	5.9	-	-100%	-	-100%
Curb Ramp Program	3.0	0.5	-83%	4.1	720%
Right-of-Way Renewal	2.5	2.7	8%	2.4	11%
Routine Maintenance	2.5	1.7	-32%	2.0	18%
Critical Enhancement	0.7	0.5	-29%	0.5	0%
Facility Renewal	0.6	0.8	33%	0.5	-38%
Grand Total	**15.2**	**6.2**	**-59%**	**9.5**	**53%**
Discrete Projects		**7.9**		**2.1**	

Capital Programs







Street Resurfacing / Paving Program

- Paved 400 blocks in FY21.
- Current citywide Pavement Condition Index score is 75.
- No General Fund support in FY22 and FY23. FY22 goal is to pave 500 blocks with funding support from 2020 Health and Recovery Bond and State Gas Tax.

Curb Ramp Program

- General Fund only for inspection and replacement of detectable tiles.
- $5M from 2020 Health and Recovery Bond for 120 curb ramps and $4M from Certificates of Participation for curb ramps with subsidewalk basements.

Right-of-Way Renewal

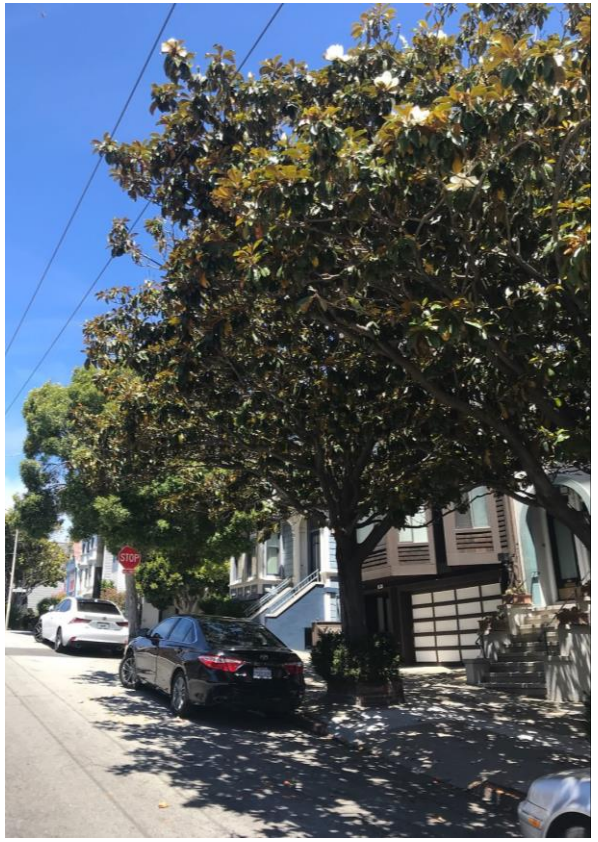
- Limited General Fund for street structure and plaza inspection and repair, sidewalk repair, and median maintenance.
- Approximately 20 structures and 2 plazas will be repaired with $5M from 2020 Health and Recovery Bond.

Critical Enhancements/Discrete Projects

- $400,000 in local match for Alemany Interchange Improvements Phase 2
- $3 million for street tree planting and establishment
- $300,000 for Harvey Milk Plaza
- $2.7 million Stockton Street sidewalk widening

Budget Gaps and Inequities

- A focus on geographic equity across all neighborhoods
  - Street Resurfacing
  - Curb Ramps
  - StreetTreeSF
- District addbacks and community input
- Workforce development for those with barriers to employment

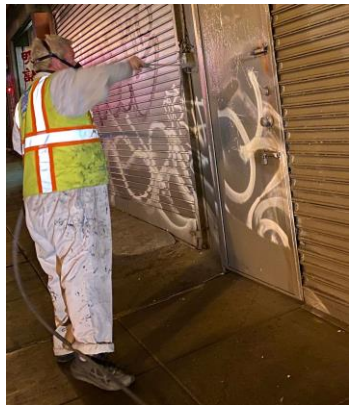






Support of Small Businesses

- Helped develop and execute Shared Spaces program
  - 2,500-plus permit applications, 70% approval rate
  - Legislative plans are underway to develop a permanent Shared Spaces program
- Initiated a targeted deep-cleaning operation in neighborhood commercial corridors through the CleanCorridorsSF initiative
- Courtesy graffiti abatement on storefronts in the hardest-hit areas during Stay-at-Home Order







COVID-19 Response

- Expanded Pit Stop public toilets to 60 locations in 15 neighborhoods
- Built Safe Sleeping Sites and provided enhanced cleaning around encampments
- Secured Market Street underground rail stations
- Prepared testing and vaccination sites
- Distributed food and PPE to underserved and negatively impacted communities
- Enhanced sidewalk cleaning around emergency food distribution sites







Rebuilding Public Trust

- Mandatory ethics training for all Public Works employees
- Transparency through public hearings, community meetings and website
- PublicWorksStat performance measures and active projects available online
- Training leaders on process improvement
- Bolstered contracting oversight process
- Mandatory, streamlined reviews on contractor performance

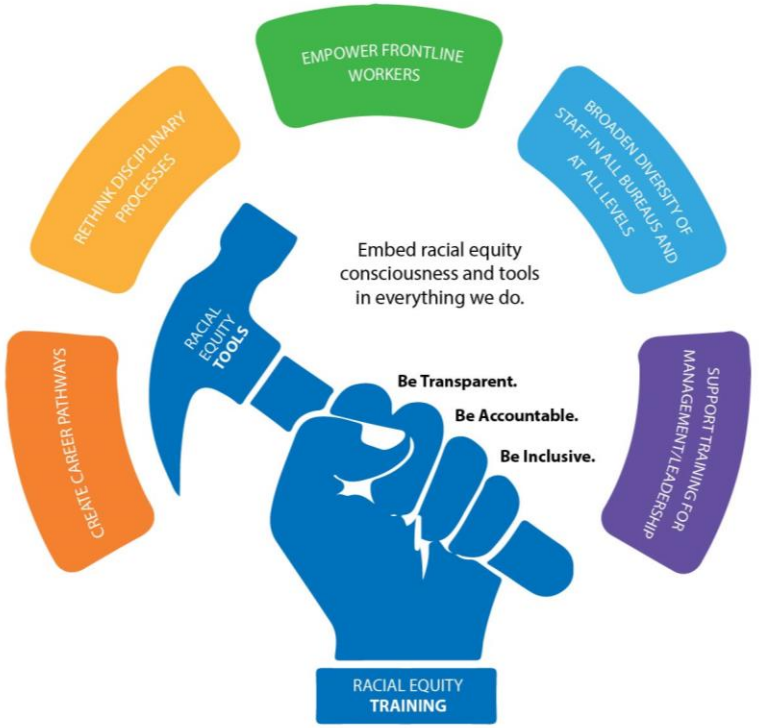


System Changes and Innovation

- **Updated GIS System** with new servers, software, data transformations and base map maintenance
- **Right-of-Way Software** to provide a modernized approach to managing and coordinating the development of assets located in the public right of way with real-time map views
- **Permitting and Inspections application** with 60-plus permit types and an updated online application process
- **Project and Construction Management System Implementation System** with software to better manage construction and project delivery
- **Connected Worker Application** to allow Community Benefit District staff to access and close-out Public Works' 311 service requests, eliminating duplicate efforts
- **Shared Spaces Permit Portal:** collaboration with Digital Services and SFMTA
- **Street Sweeping Route Editing and Navigation Tool:** collaboration with Office of Civic Innovation

Racial Equity

- Develop and integrate racial equity tools in team and project planning, including staffing, process, budget, roles and decision-making
- Use racial equity tools to conduct budget analysis on how we provide services to the community
- Embed racial equity consciousness in departmentwide initiatives, including strategic planning, performance plans, process improvement strategies, mandatory trainings and new employee orientation
- Support racial equity frontline leaders by including the initiative in their job descriptions and deliverables



Questions













sfpublicworks.org | FY2021-22budget@sfdpw.org

Office of the Mayor
&
Mayor's Office of Housing and Community Development

Proposed Budget, Budget & Finance Committee

June 14, 2021

MOHCD FY 21-22 Proposed Budget

Total proposed budget of approximately $218.8M, an increase of $21.6M from FY 20-21.

Major increases include:

- One-time $23.0M cash investment in HOPE SF infrastructure in lieu of anticipated COP borrowing
- One-time $18.7M HOME grant from the American Rescue Plan to fund development of new homeless-serving housing development
- One-time advance of $17.6M from future Housing Trust Fund allocations to backfill COVID loss of impact fee revenues
- $10.9M for Dream Keeper down payment assistance programs and staffing
- One-time $10.0M for MOHCD Innovation Fund to fill financing and policy gaps in the conventional lending market

MOHCD FY 21-22 Proposed Budget

Total proposed budget of approximately $218.8M, an increase of $21.6M from FY 20-21.

Major increases include:

- $5.9M LOSP subsidies due to new buildings entering the program
- $2.8M continuation of rental subsidies & assistance previously funded by one-time FY19-20 ERAF
- $2.8M Housing Trust Fund per Charter
- $1.2M operating subsidy for Midtown Apartments
- $1.1M API safety initiative
- $1.0M transgender basic income pilot

MOHCD FY 21-22 Proposed Budget

Total proposed budget of approximately $218.8M, an increase of $21.6M from FY 20-21.

Major decreases include:

- $57M in one-time Development Agreement revenues for affordable housing
- $20M in one-time affordable housing loan repayments

MOHCD FY 22-23 Proposed Budget

Total proposed budget of approximately $150.3M, a decrease of $68.4M from FY 21-22.

Major increases include:

- $4.5M LOSP subsidies due to new buildings entering the program
- $2.8M Housing Trust Fund per Charter

MOHCD FY 22-23 Proposed Budget

Total proposed budget of approximately $150.3M, a decrease of $68.4M from FY 21-22.

Decreases result from prior year one-time expenditures, including:

- $23.0M cash investment in HOPE SF infrastructure
- $18.7M HOME grant from the American Rescue Plan
- $17.6M Housing Trust Fund advance
- $10.0M MOHCD Innovation Fund
- $1.9M Senior Operating Subsidies program
- $.8M emergency rental assistance

MOHCD New Positions: Dream Keeper

As part of the citywide Dream Keeper/public safety reinvestment project, MOHCD has 6 temporary off-budget positions for which we started recruitment in early May in partnership with DHR and HRC. These positions are included and appear as new in the proposed budget.

- Community Partnerships Liaison
- Policy Lab Associate
- Communications & Outreach Associate
- Cultural Districts Program Specialist
- Dream Keeper Homeownership Program Manager
- Capacity Building Program Manager

MOHCD New Positions: Sustaining Core Services

Demand for MOHCD's core services has ballooned over the last several years, and the department is struggling to keep up with demand across all parts of the organization. The proposed budget includes 6 new positions and the conversion of 3 existing temporary positions to regular to enable MOHCD to continue to provide excellent service.

- Temp to Regular
  - Digital Equity Program Assistant
  - Data Analyst
  - Construction Manager

MOHCD New Positions: Sustaining Core Services

- New
  - Rental Compliance Specialist
  - Re-Rental Specialist
  - Housing Analyst
  - Eviction Prevention Specialist
  - Asset Manager
  - Policy and Legislative Associate



Equity and Gaps within our COVID reality: Community Development

- Community Development division recently conducted an RFP process focused on equitable community stabilization and pandemic relief
- Awards prioritized solutions and investments in the specific areas identified in the Economic Recovery Task Force report released last October including:
  - anti-displacement and eviction prevention strategies
  - protecting the rights of vulnerable residents, particularly immigrants
  - pursuing economic justice for Black, Brown, Indigenous and low-income households

Equity and Gaps within our COVID reality: Community Development

- MOHCD's COVID-19 emergency rental assistance program targets assistance to the most vulnerable tenants.
- Program is implemented by nonprofit organizations with deep roots in the community, especially those organizations whose primary focus are serving Latino, African American and indigenous clients.
- To date, 68% of our rental assistance recipients identify as Latino, reflecting that community's significant over representation in the impacts of the COVID pandemic.

Equity and Gaps within our COVID reality: Housing

- In recognition of COVID impacts to affordable housing tenants and project owners, we have rolled out residual receipts policies which allow project owners to retain more cashflow to deploy to projects in need. To date we have processed 45 requests to redistribute funds.
- We have provided technical assistance and monitoring of new construction and rehab projects to include COVID protections for tenants (where applicable) and workers in accordance with evolving health guidelines.
- We have maintained our affordable housing development pipeline, and selected developer teams for 9 new development sites.

Equity and Gaps within our COVID reality: Homeownership

- In April 2020, MOHCD pivoted our Housing Trust Fund Homeownership Emergency Loan Program (HELP) to serve low-income households experiencing job loss due to COVID-19.
- The COVID HELP program provides relief from HOA dues by paying a full year of monthly dues in advance.
- The program also assists homeowners who will have forbearance balloon payments due when the COVID foreclosure moratoriums expire.

Equity and Gaps within our COVID reality: HOPE SF

- Resident leaders joined effort to distribute over 400 laptops to residents.
- Ensured residents had access to reliable free internet or hotspots for distance learning.
- Delivered meals, groceries, and supplies to residents. Food bags are distributed to 940 households each week.
- Established the HOPE SF Relief Response Fund to help residents who have experienced a loss in income pay for rent, medical expenses, and bills.
- Assisted residents in applying for unemployment insurance and stimulus income and heightened financial coaching to help plan for the months ahead.

Contracting Transparency & Performance

- We conduct public RFPs or NOFAs for all funding opportunities in each of our divisions.
- Each grant or loan has a dedicated project manager assigned who carefully reviews all payment requests.
- We are committed to using data to inform our investment decisions, prioritizing capacity building for Black and Brown-led community partners, and tying performance measurement directly to improved outcomes for Black, Brown, Indigenous and low-income residents. We are de-prioritizing funding that does not have a demonstrated track record of improving outcomes for Black, Brown, Indigenous and low-income households.


kdcf
kdcf

Office of the Mayor

Proposed Budget

- Mayor's Office proposed budget is $9.7M in FY 2021-22 and $9.9M in FY 2022-23
- Budget supports the Office of the Mayor through administrative, policy, communications, and budget
- Proposed increase in salaries & benefits due to the creation of the Mayor's Office of Justice Innovation

Spending Category	FY 2020-21	FY 2021-22 Proposed	FY 2022-23 Proposed
Salaries & Benefits	7,371,987	7,722,359	7,894,805
Non-Personnel & Projects	1,366,027	1,366,027	1,366,027
Materials & Supplies	30,000	30,000	30,000
Work Orders	522,500	569,378	588,586
Total	**9,290,514**	**9,687,764**	**9,879,418**

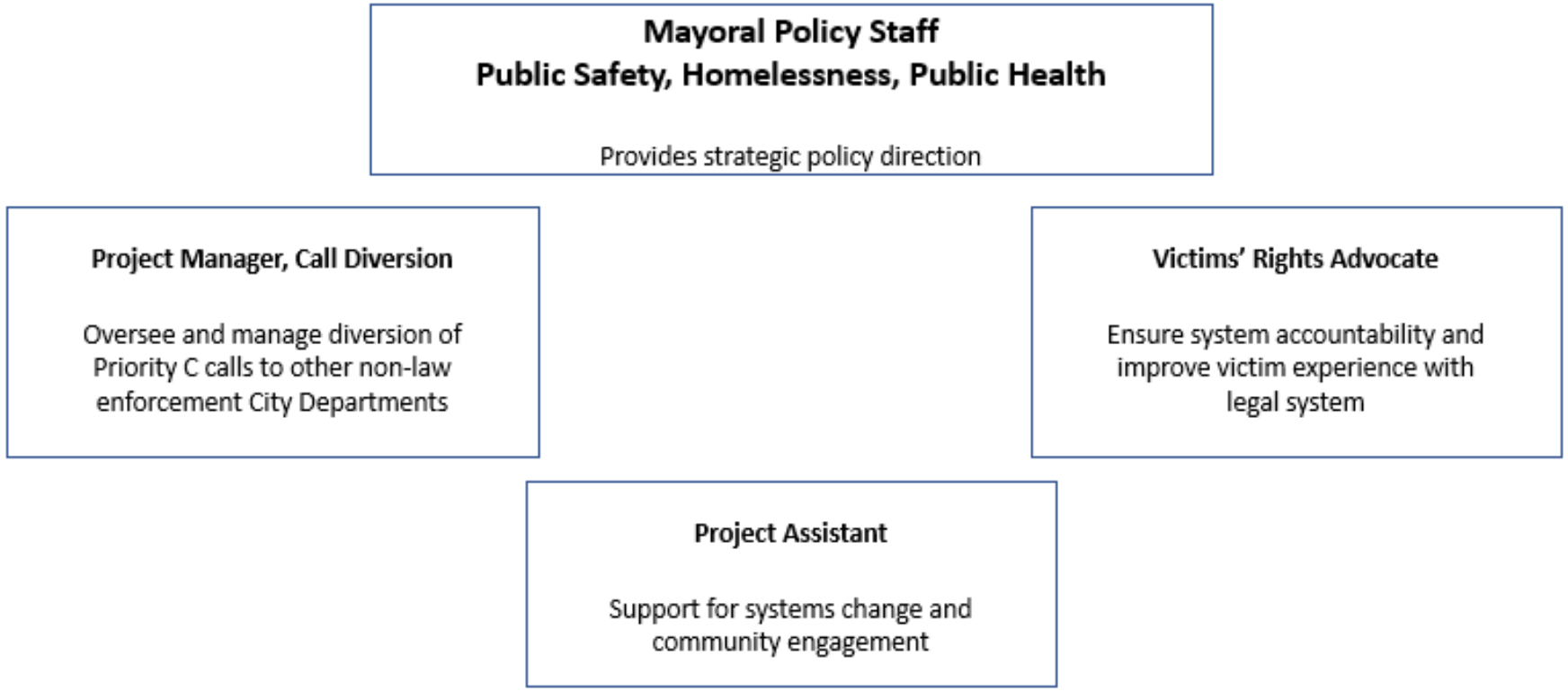
Mayor's Office of Justice Innovation

- The Mayor's Office of Justice Innovation (MOJI) supports Mayor's commitment to realign public safety systems

- Will lead and support a multi-agency effort to re-route calls for service and improve victims' services

- Budget includes funding to support three positions:
  - Victims Rights Advocate
  - Call Diversion Project Manager
  - Project Assistant

Mayor’s Office of Justice Innovation



City & County of San Francisco
Ethics Commission

Public service that builds public trust.

FY22 Departmental Budget Presentation

BOS Budget and Appropriations Committee

June 14, 2021

Gayathri Thaikkendiyil,

Deputy Director & Chief Operating Officer



Snapshot of Funding

Overview of Proposed Budget

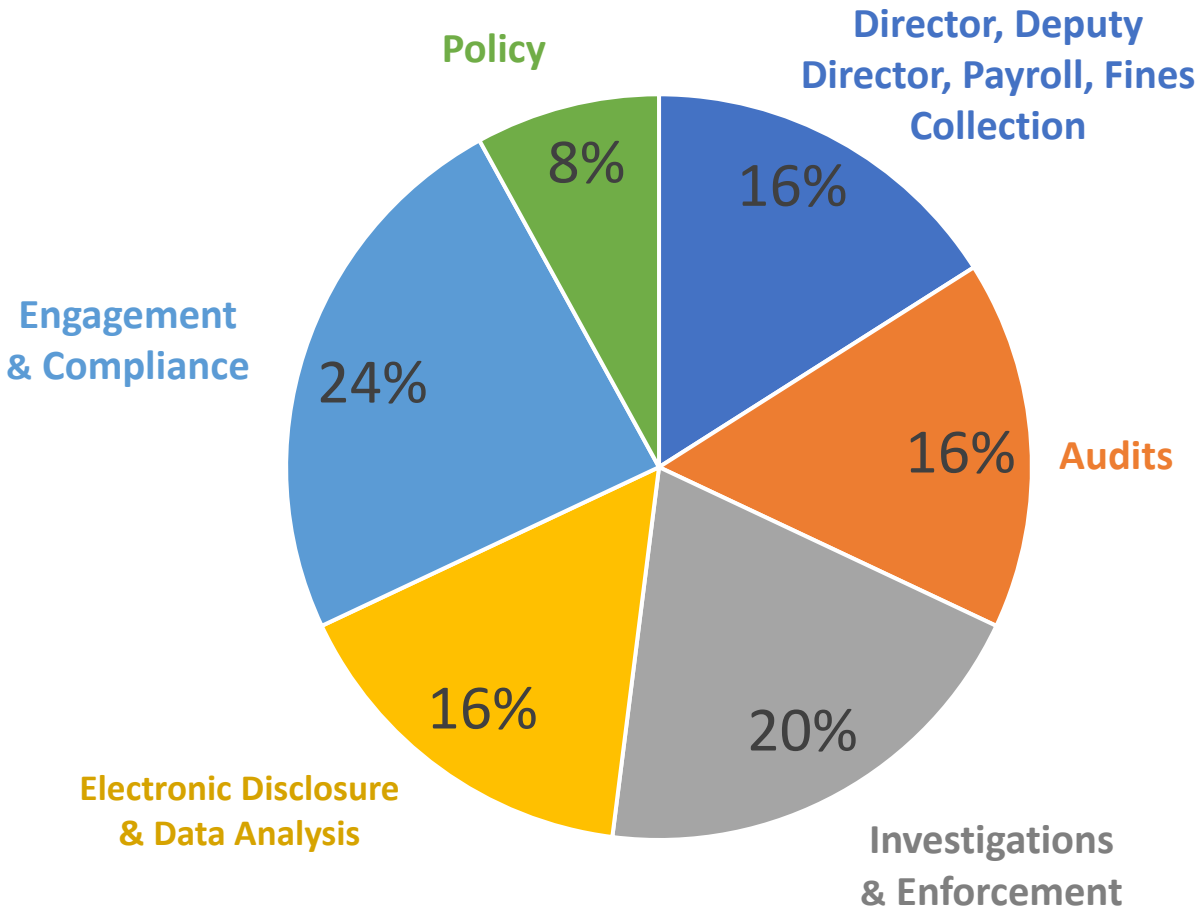
ETH Budget	FY21	FY22	FY23
Operating Budget	$4,724,515	$6,551,078	$7,011,341
Election Campaign Fund Contribution	$0	$0	$446,860
Authorized Positions	25	33	33
Budgeted FTEs*	22.78	30.5**	32.33

* Includes reductions in Salary and Fringe due to attrition savings
** Includes eight new positions at 0.77 FTE for initial year budgeted

Distribution of Operating Budget

ETH Budget	FY21	FY22	FY23
Salaries & Fringe	86%	86.6%	88.1%
Non-Personnel Services	4.7%	4.2%	3.8%
Materials & Supplies	0.5%	0.9%	0.3%
Services of Other Depts.	8.8%	8.3%	7.8%

Distribution of FY21 Staffing



- Initiated and completed FY21 Hiring Plan as departmental priority by filling five staff positions across all divisions in April 2021
- 23 of 25 authorized positions filled
- Two vacancies that occurred in FY21 are currently in recruitment

Key Priorities for FY22 and FY23

Commission's core priorities

- strong laws, well implemented, with timely and effective oversight to strengthen the impact of core Commission programs
- heightened awareness of the laws, including through broadly accessible public disclosure that promotes meaningful public engagement
- service excellence through continuous improvement, transparency, and accountability for our work

- Recommendations in the August 2020 Performance Audit of the Ethics Commission conducted by the Budget and Legislative Analyst at the request of BOS
- Recommendations in the Public Integrity Review Preliminary Assessments issued by the Controller's Office

Ethics@Work

Goal over three-year project period

Develop and conduct targeted, practical Ethics trainings for City officials, employees, and contractors based on an assessment of their specific training needs and that addresses key areas of risk specific to the nature of their duties

New Funding Requested

- ❑ Four Training Specialists
- ❑ Staff equipment and software

✓ Fully funded in the Mayor's Proposed Budget

FY22	FY23
+$594k	+$768k

New Investigative Resources

Goal over three-year project period
Reduce case resolution times by 40% and increase the number, proportion, and severity of cases investigated

New Funding Requested
- ❑ Three Investigators
- ❑ Staff equipment and software
- ❑ Funds to develop an online case management system

✓ Fully funded in the Mayor's Proposed Budget

FY22	FY23
+$480k	+$597k

Program Performance Reporting

Goal over three-year project period

Develop and implement standardized methods to track and regularly report to the public on the performance of the department's core functions

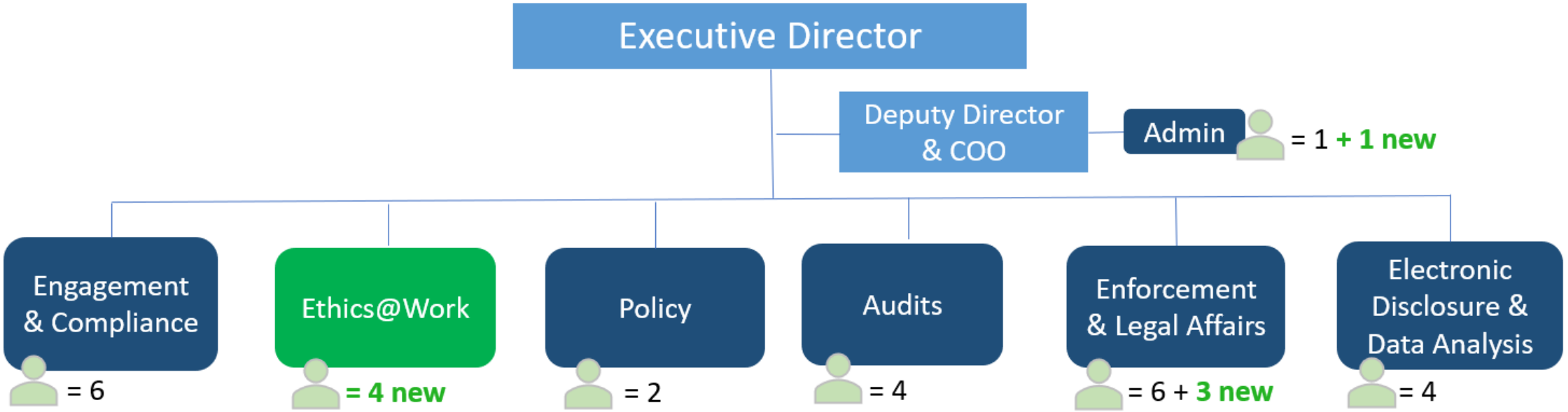
New Funding Requested

- ❑ One Program Performance and Reporting Analyst
- ❑ Staff equipment and software

✓ Fully funded in the Mayor's Proposed Budget

FY22	FY23
+$143k	+$185k

Organization Chart



Additional Focus Areas in FY22

- Hiring, staff development and retention, and training
- Meaningful public disclosure
- Racial Equity Action Plan
- Electronic filing of Form 700 for designated employees
- Innovation through automation of business processes

BOARD OF APPEALS

BOS Budget Presentation
FY22 & FY23
June 14, 2021 (final)

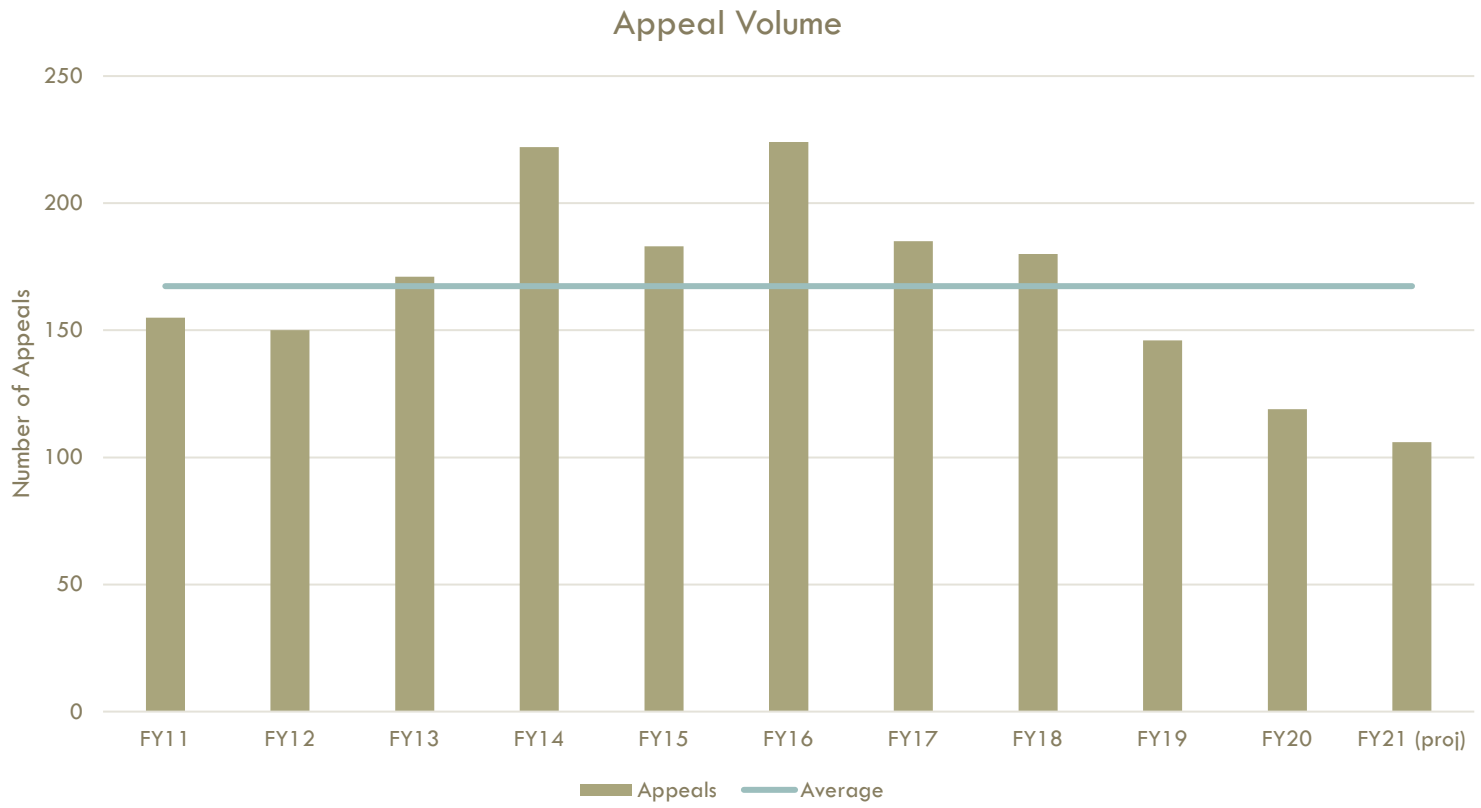
BOARD OF APPEALS

Mission

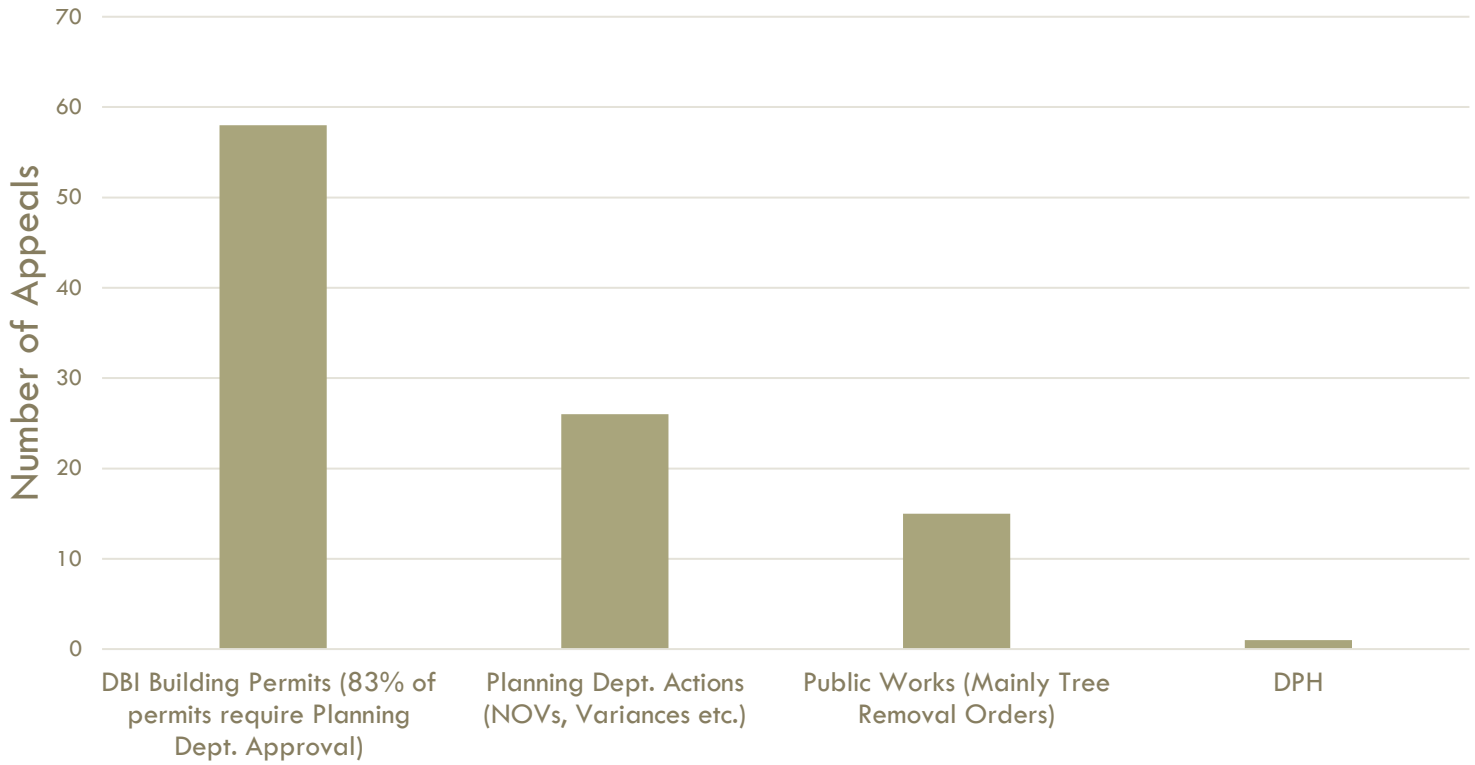
Provide the public with a final administrative review process for the issuance, denial, suspension, revocation and modification of City permits, licenses and other determinations.

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

PROJECTED APPEAL VOLUME FOR FY21 (106 APPEALS) IS 36% BELOW THE 10-YEAR AVERAGE OF 167 APPEALS



APPEAL DISTRIBUTION BY DEPARTMENT FY21



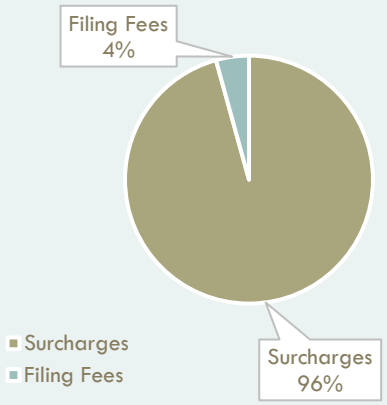
OVERVIEW – REVENUE SOURCES

Surcharges = 96% 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 = 4% 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 FY21	Proposed Budget FY22	Change from FY21	Proposed Budget FY23	Change from FY22
Total Expenditures	1,177,452	1,095,914	(81,538)	1,120,510	24,596
Total FTE	5	4	(1)	4	0

- Several surcharge rates will be increased in FY22 using CPI adjustments. No change in filing fees.
- Reduction in expenditures mainly due to savings in salaries and benefits.

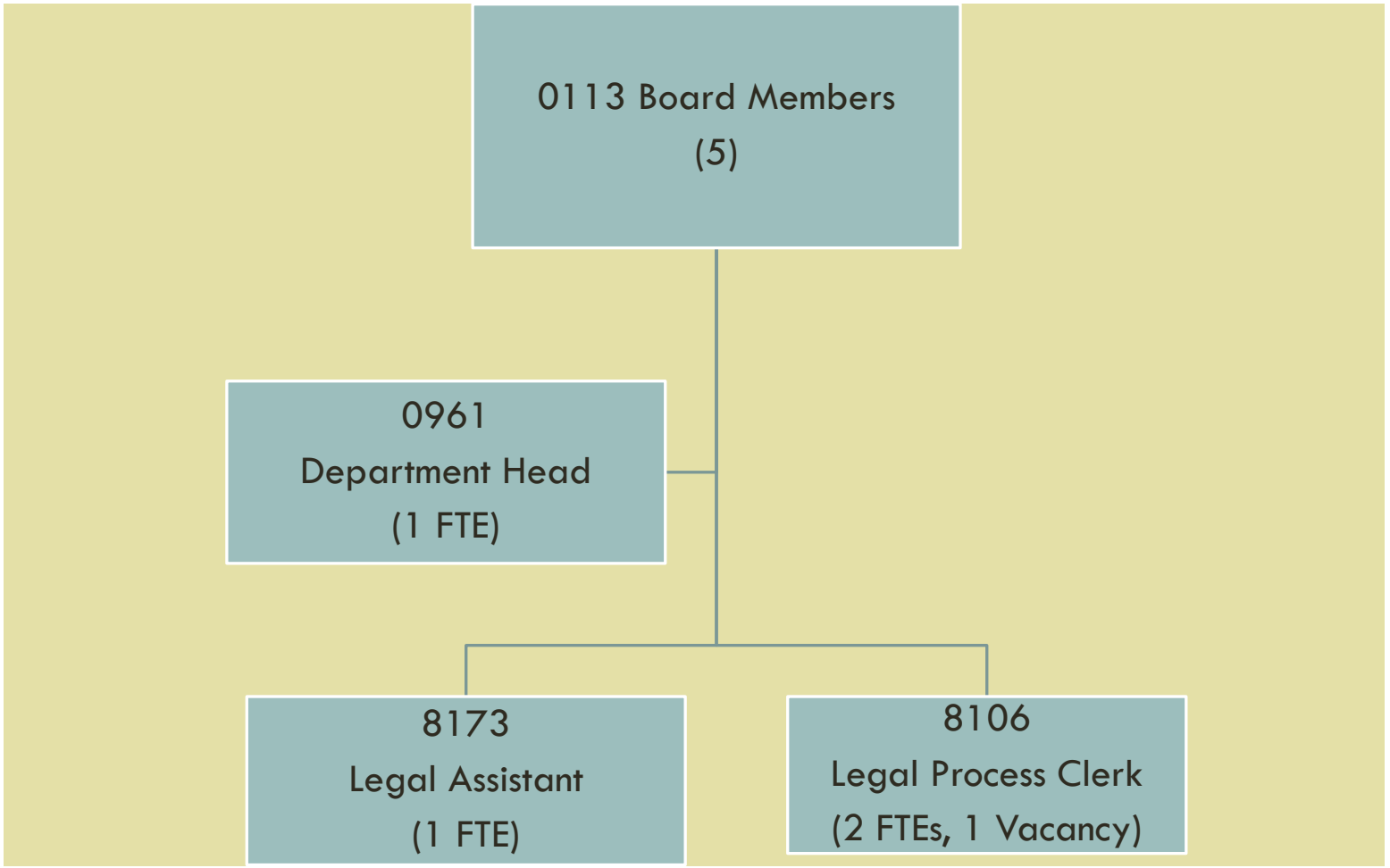
APPENDIX A
BUDGET DETAIL - REVENUE

REVENUE	Current FY Budget	FY22 Proposed	Variance From FY21	FY23 Proposed	Variance From FY22
FILING FEES	46,037	35,000	(11,037)	35,000	0
SURCHARGES	1,131,415	1,060,914	(70,501)	1,085,510	24,596
TOTAL REVENUE	**1,177,452**	**1,095,914**	**(81,538)**	**1,120,510**	**24,596**

APPENDIX B – BUDGET DETAIL- EXPENDITURES

EXPENDITURES	CURRENT FY21	FY22	Variance From FY21	FY23	Variance From FY21	Variance From FY22
Salary & Fringe	818,718	708,641	(110,077)	729,202	(89,516)	20,561
Non-Personnel Services	80,692	61,700	(18,992)	61,700	(18,992)	0
Materials & Supplies	9,398	9,398	0	9,398	0	0
Work Orders & Infrastructure (includes rent)	268,644	316,175	47,531	320,210	51,566	4,035
TOTAL	**1,177,452**	**1,095,914**	**(81,538)**	**1,120,510**	**(56,942)**	**24,596**

EXHIBIT C – ORGANIZATIONAL CHART



APPENDIX D SURCHARGE RATES

	Current Surcharge FY21	Proposed Surcharge FY22	Change
Planning	$20.00	$22.50	$2.50
DBI	$20.00	$22.50	$2.50
DPH	$46.00	$50.50	$4.50
SFMTA (Taxi)	$2.00	$2.00	0
SFPD	$6.00	$6.00	0
Public Works	$7.00	$9.00	$2.00
Entertainment Commission	$4.00	$4.00	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

SF Environment

Our home. Our city. Our planet.

A Department of the City and County of San Francisco

Proposed Budget FY21-22

San Francisco Department of the Environment

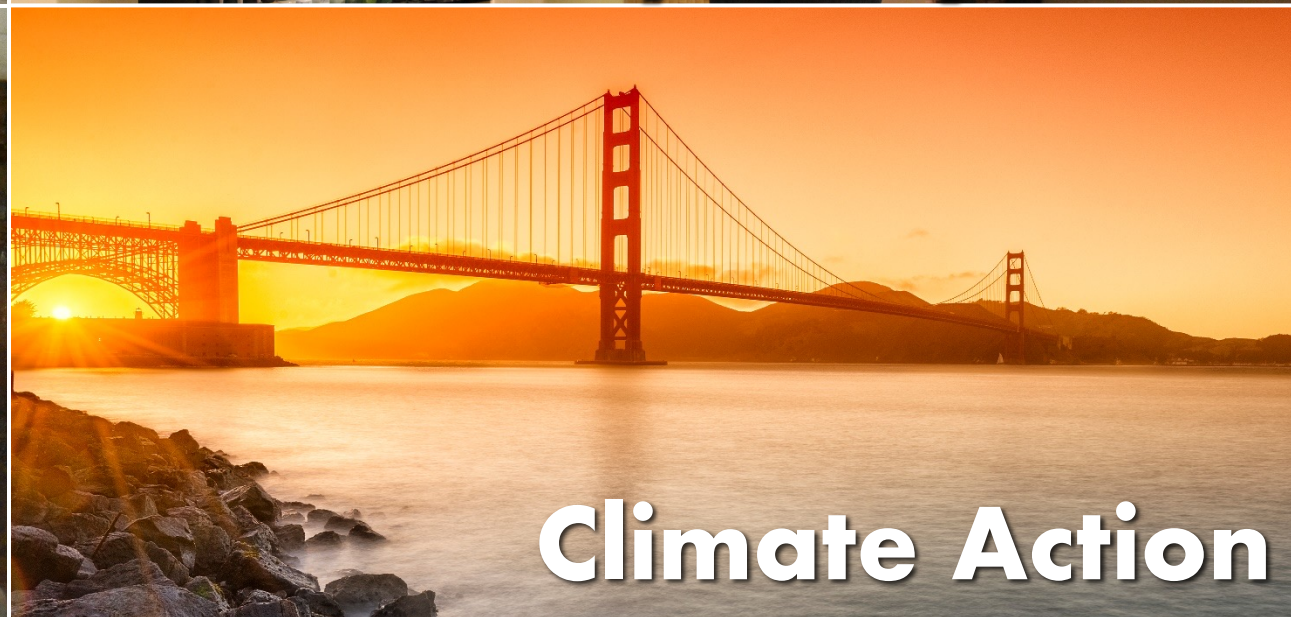


Our services

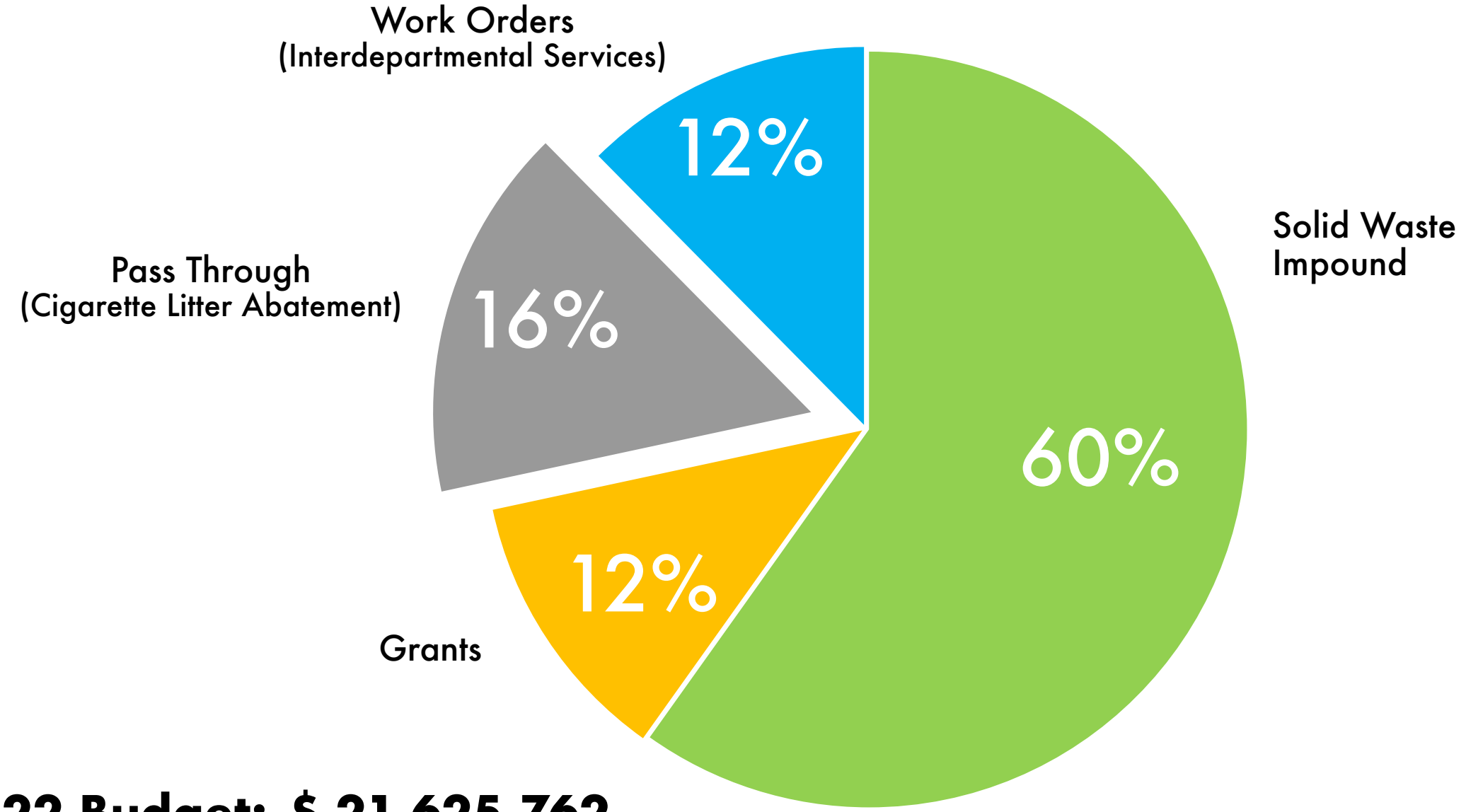








Department funding



Total FY21-22 Budget: $ 21,625,762

Program budgets

PROGRAM	SERVICES DELIVERED	FY20-21 BUDGET	FY21-22 PROPOSED	DIFFERENCE FY21-FY22	FY22-23 PROPOSED
ZERO WASTE	• Mandatory Recycling and Composting Compliance • Technical Assistance • School Education • Door to Door Outreach	$8,675,322	$7,145,213	($1,530,109)	$7,257,242
TOXICS REDUCTION & HEALTHY ECOSYSTEMS	• Household Hazardous Waste • Integrated Pest Management • Green Business Program • Biodiversity and Urban Forestry	$2,683,267	$2,656,866	($26,401)	$2,768,940
ENERGY	• Energy Efficiency • Energy Codes & Standards • Zero Emission Vehicles	$15,907,470	$798,280	($15,109,190)	$798,281
CLIMATE ACTION	• Municipal Climate Action Planning • Environmental Justice • Green Building • Carbon Fund	$2,101,077	$1,975,311	($125,766)	$2,096,587
ADMINISTRATION		$8,119,997	$5,820,092	($2,299,905)	$6,005,822
CIGARETTE LITTER ABATEMENT FEE		$3,800,000	$3,230,000	($570,000)	$3,230,000
TOTAL		**$41,287,133**	**$21,625,762**	**($19,661,371)**	**$22,156,872**

A culture of good government



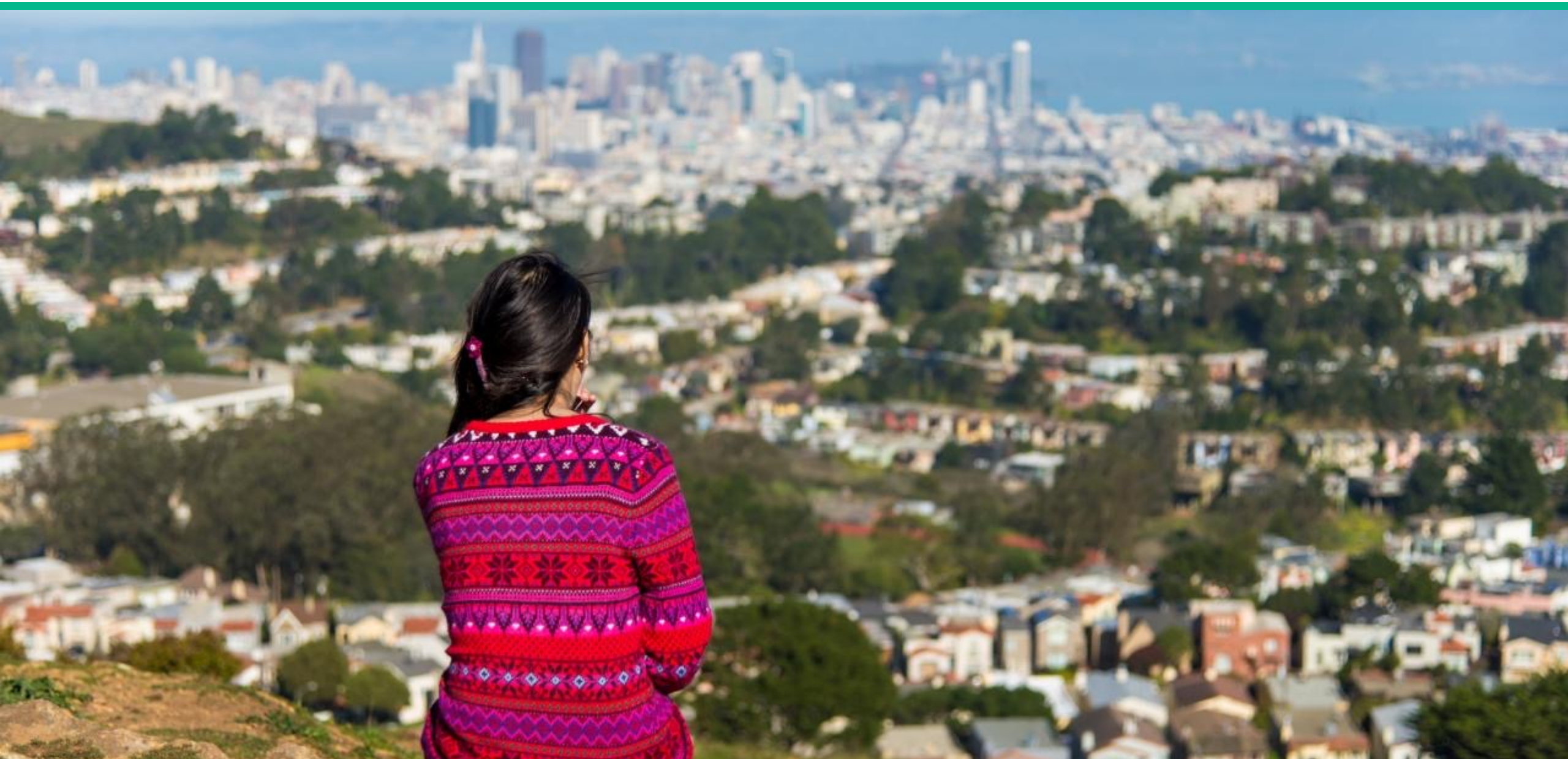
Building a better city



Impact and innovation



Looking ahead



Thank you!

Debbie Raphael
Director
SF Department of the Environment
debbie.raphael@sfgov.org

SF Environment
Our home. Our city. Our planet.
A Department of the City and County of San Francisco

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Department of Elections
Proposed Budget
FY 2021 – 2022 and FY 2022 – 2023

San Francisco Board of Supervisors
Budget and Appropriations Committee Hearing
June 14, 2021

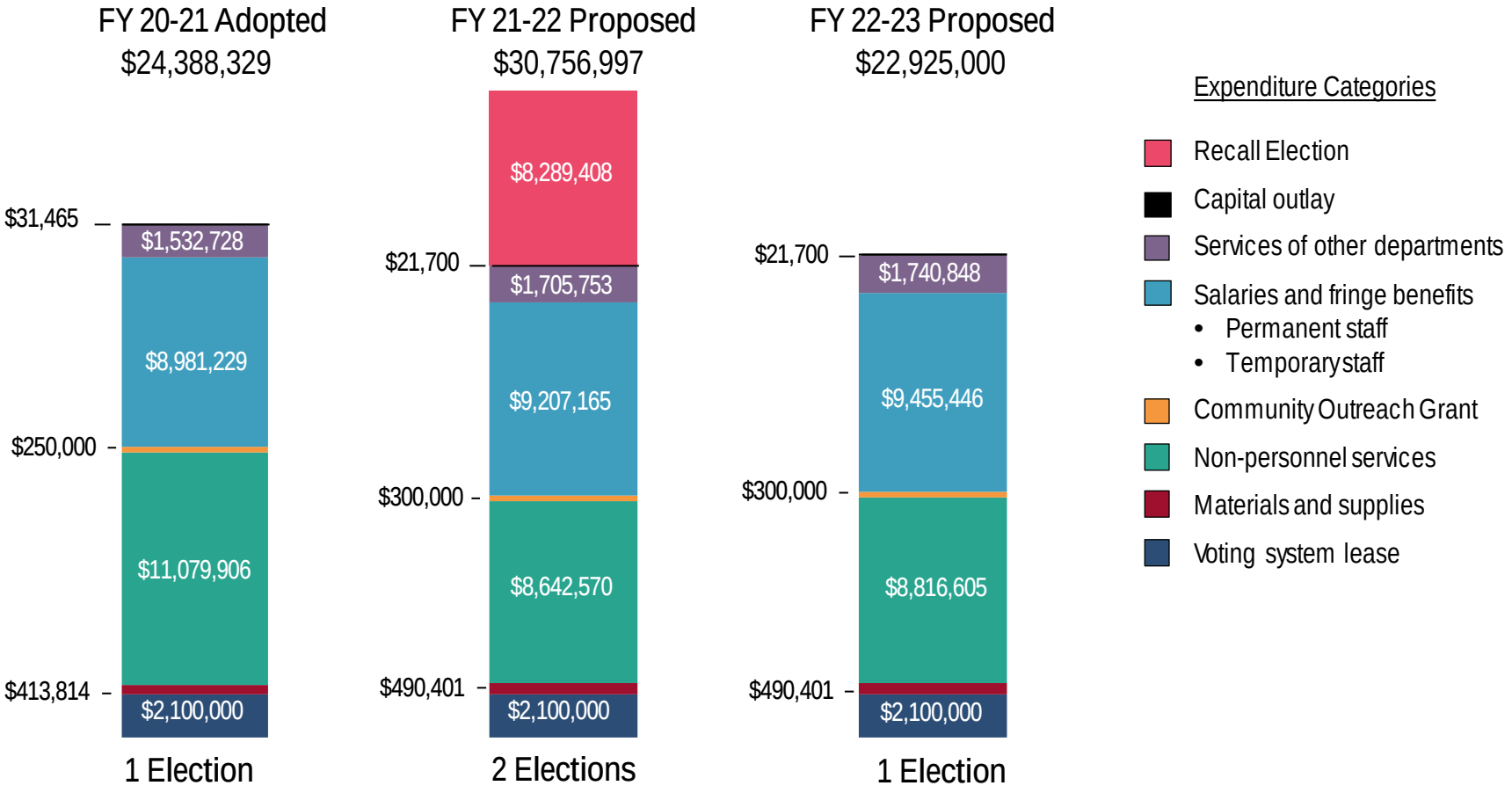
Introduction

This presentation contains an overview of the Department of Elections' budget proposals for FY 2021-22 and FY 2022-23, and responses to Chair Haney's questions directed to all departments:

1. How are you eliminating corruption and waste?
2. How are you working urgently to rebuild a better city post-COVID?
3. How are you innovating away from failed policies by focusing on impact?

Proposed Budget

The Department's budget proposals for FY 2021-22 and FY 2022-23 were developed to support the City's efforts to close a projected budget shortfall while continuing to deliver equitable and accessible elections services to City residents.



Eliminate Corruption and Waste

Transparency, Internal Controls, and Audits

The Department is committed to maintaining full transparency and internal controls for all budgetary activities including those related to grants, contracts, and procurement.

1. Procurement practices are all based on the City's policies.
2. Regular monitoring of expenditures against approved budget and expected revenues.
3. Accounting support from the General Services Agency through an interdepartmental service agreement.
4. Yearly participation in the Controller's Post Audit and Continuous Monitoring Program as well as various reporting and audits administered by the Controller and other agencies.
5. The Department supports transparency by providing members of the public with both in-person and website streaming opportunities to observe the manner by which the Department utilizes City funds when conducting elections.

Rebuild a Better City



Expanded Voter Outreach

The Department will continue transitioning to more focused methods to reach the City's most vulnerable populations. These include voters and potential registrants living in neighborhoods with turnout below the City average, voters who are limited- or non-English speakers, voters with disabilities, voters who are housing insecure, and voters of color.

Our planned outreach strategies include:

- Increasing direct and indirect distribution of outreach materials.
- Continuing to apply simplified language and more images in materials such as the Voter Information Pamphlet.
- Increasing the number of official email and postal mail election notifications.
- Expanding the targeted use of radio and television public service announcements.
- Growing outreach partnerships and grants to community-based organizations.

Rebuild a Better City

Convenient Voting

The Department will help "build back better" by providing voting options that are convenient and accessible.

For the City's upcoming elections, the Department will maintain core voting services:

- Vote-by-mail program used by City voters who prefer to vote by mail.
  In accordance with current election law, all voters will be sent VBM ballots in elections conducted in 2021.
- Early, in-person voting provided at the City Hall Voting Center starting 29 days before Election Day.
- Providing 588 in-person voting locations on Election Day.
- Increasing ballot delivery and pickup services for voters who are in care facilities, housebound, or experiencing incarceration during the election cycle.
- Providing ballot drop-off and pickup services to voters especially during the weekend before Election Day.

Rebuild a Better City

Enhanced Election Tools

Recognizing that many voters now prefer to obtain information online, the Department will continue improving its digital election tools and resources.

The Department's website features information on registration, voting options and elections results -- all available in multiple languages with accessible features, including screen-reader compatibility, high contrast text, and Alt text for images.

The Department's website also offers several self-help online tools that allow voters to access individualized registration and election information. Before each election cycle, the Department will continue to develop upgrades to its website that will make it easier for voters and potential registrants find the information they seek.

Innovate by Focusing on Impact



Public Feedback

The Department plans to continue using several strategies to maximize receiving public feedback regarding the effectiveness, convenience, and accessibility of election programs and services.

The Department will continue collaborating with members of its Voting Accessibility Advisory Committee, Language Accessibility Advisory Committee, and Poll Worker Advisory Network.

Feedback gathered at advisory meetings combined with feedback gathered from voters through surveys and inquiries made via telephone, email, and in-person visits, allows the Department to identify service areas that require additional focus. In the next two fiscal years, the Department will maintain its direct feedback methods, with a focus on data regarding the City's most vulnerable voters.

Innovate by Focusing on Impact



Election Data

The Department will continue to review election-related information to improve services.

During each election cycle the Department collects information such as the types and times of turnout, operational volumes through the cycle, and the nature of public inquiry from emails, phone calls, and personal interactions.

By analyzing this data, the Department can prepare for peaks of activity, and adjust staffing and resource levels within a cycle, and utilize the data to better plan for the next cycle.

Summary and Conclusion

In summary, over the course of the next two years, the Department will:



Eliminate corruption and waste by maintaining full transparency in all internal and external operations and by continuing to comply with all applicable local, state, and federal election law and city policies.



Help rebuild a better City post-COVID by providing high-quality election services to the entire local electorate, while focusing on voters and potential registrants living in neighborhoods with turnout below the City average, voters who are limited- or non-English speaking, voters with disabilities, voters who are unhoused or housing insecure, and voters of color, and by working to develop new election tools and convenient voting options.



Continue to improve existing processes and focus on impact by gathering and incorporating direct feedback from voters, advisory committee members, and community partners, and indirect feedback, as manifest in actual voting behavior, such as early voter turnout, vote-by-mail turnout, polling place usage, and public inquiry call topics.

Board of Supervisors

Proposed Budget

FY 2021-22 & FY 2022-23

June 14, 2021

FY 2020-21 Highlights



- Remote meetings with enhancements
- Continued commitment to equitable access to legislative process



Board Meeting Stats

2019: 39 meetings
151 hours

2020: 47 meetings
221 hours



- Technology needs for remote work
- Health and safety needs for offices

Looking Ahead

- Successful Re-Opening

  Public will continue to participate remotely

- Advancing Department's Technology

- Redistricting Task Force
  - Clerking
  - Community outreach
  - Language access
    - Supporting OCEIA's request
      (3 FTEs 1842 Language Specialist @ $407k)

- Special Election

- Family Friendly Workplace

Legislative Item Associated with FY 2021-22 & FY 2022-23 Proposed Budget

- Motion for Budget and Legislative Analyst COLA

Agenda Item No. 12 (File No. 210622)

- 3.25 % COLA effective July 1, 2021 included in the proposed budget for FY 2021-22 & FY 2022-23
- Current contract expires on December 31, 2021
- A new RFP was issued on April 14, 2021 and the selection process is in progress
- A new contract will be in effect on January 1, 2022

	FY 2021-22 (July 1 – Dec 31, 2021)	FY 2021-22 (Jan 1 – Jun 30, 2022)
Current Contract Amount	$1,181,873	---
COLA (3.25%)	$38,411	---
New Contract Amount	$1,220,283	TBD (new contract)

New Items for Consideration

- LAFCo – Reinvestment Working Group
  - Legislation introduced to establish San Francisco Reinvestment Working Group where LAFCo is charged with providing administrative and clerical support as well as hiring an outside consultant with expertise in establishment of municipal banks.
  - Clerk's Office agreed to lend a vacant 8118 Legislative Clerk position to LAFCo for one year. LAFCo is to cover the cost of upgrading the position to an 1823 Administrative Analyst with its existing funds. This position will serve as a clerk as well as a policy analyst to the Reinvestment Working Group. (No budgetary impact)

- Language Access after 5:30 p.m.
  - OCEIA staff is available until 5:30 pm for Board meetings.
  - If Clerk's Office hires outside interpreters after 5:30 pm which would cost appx. $45k for the entire year.

New Items for Consideration - Cont'd

- Reclassifying Administrative Assistants to Legislative Assistants
  - Remove $50,000 of overtime pay (Legislative Assistants are not eligible for overtime pay)

FY 2021-22	Salary	Benefits	Total
1364 Administrative Assistant	$82,885	$39,876	$122,761
1835 Legislative Assistant	$129,837	$52,343	$182,180
Difference	$46,952	$12,467	$59,419
		x 11 FTEs	**$653,609**

FY 2022-23	Salary	Benefits	Total
1364 Administrative Assistant	$85,811	$40,506	$126,317
1835 Legislative Assistant	$134,421	$52,736	$187,157
Difference	$48,610	$12,230	$60,840
		x 11 FTEs	**$669,240**

Proposed Budget

Expenditure Category	FY 2020-21 Current	FY 2021-22 Proposed	Change from FY 2020-21	FY 2022-23 Proposed	Change from FY 2021-22
Salaries	$9,888,436	$10,731,337	$842,901	$11,127,910	$396,573
Benefits	$4,460,225	$4,542,421	$82,196	$4,609,263	$66,842
Non-Personnel Svcs.	$3,772,404	$3,772,041	($363)	$3,701,452	($70,589)
Materials & Supplies	$96,416	96,916	$500	$96,916	-
City Services	$370,837	368,241	($2,596)	$379,009	$10,768
Total	**$18,588,318**	**$19,510,956**	**$922,638**	**$19,914,550**	**$403,594**

Revenue Category	FY 2020-21 Current	FY 2021-22 Proposed	Change from FY 2020-21	FY 2022-23 Proposed	Change from FY 2021-22
Planning Appeals	$40,000	$40,000	-	$40,000	-
Assessment Appeals	$141,795	$179,310	$37,515	$223,140	$43,830
Expense Recovery	$161,996	$261,996	$100,000	$161,996	($100,000)
Total	**$343,791**	**$481,306**	**$137,515**	**$425,136**	**($56,170)**

Action Requested:

For the Committee's Consideration:

1. Approve Agenda Item #12, a 3.25% COLA for Budget and Legislative Analyst Services contract?

2. Approve the appropriation of $45k for language access for Board meetings after 5:30 p.m.?

3. Approve the reclassification of 1364 Administrative Assistants to 1835 Legislative Assistants?

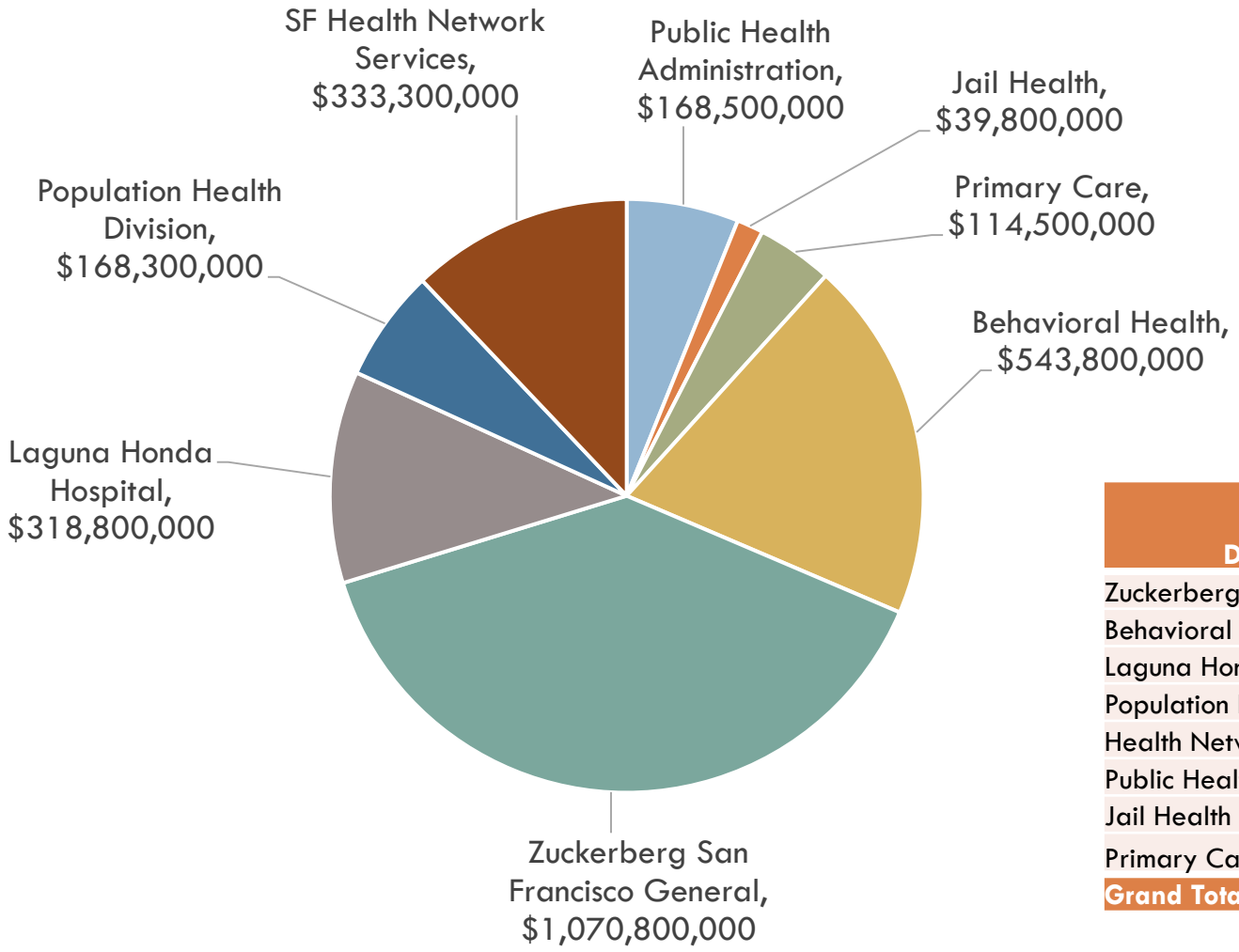
4. Approve the appropriation of appx. $600k each year for reclassifying 1364 Administrative Assistants to 1835 Legislative Assistants?

Questions?

DEPARTMENT OF PUBLIC HEALTH
FY 2021-22 & FY 2022-23 BUDGET

June 16, 2021– BOS Budget and Appropriations

DPH 2022-23 Budget - $2.8 Billion



Division	Operating FTE
Zuckerberg SF General	2,848
Behavioral Health	787
Laguna Honda Hospital	1,308
Population Health Division	471
Health Network Services	660
Public Health Administration	538
Jail Health	151
Primary Care	553
Grand Total	**7,316**

Investment in the Racial Equity Action Plan (REAP)

$1.5 million in additional annual investment for Office of Health Equity

- **Policy and program development** for responding to and preventing bias in the workplace.
- Implementation of staff and community **support activities and recruitment programs.**
- Development of **data systems, tracking, analysis, evaluation and reporting**
- Extensive anti-racism, racial equity, and implicit bias **training** for all DPH Staff
- 8 FTE that will leverage existing staffing within DPH

Conversion of Security Services Staffing

Investing $6M in trained healthcare staff, which converts $4.2 of existing Sheriff Services and adds an additional $1.8 million in expenditure.

Security Program Goals:

- Comply with Hospital Regulation Requirements
- Provide a program that has a healthcare specific context
- Provide a program that addresses equity, racial disparities, with a focus on prevention
- Sheriff Deputies will continue to be present in ZSFG's Emergency Department, Psychiatric Emergency Services, and ZSFG and LHH campus vehicle patrols, and deputy supervision.

Hospital Security Staffing Changes (ZSFG and LHH)

- Reduce the number of Sheriff Deputies by a total of 15.6 FTE
- Add a total of 33.4 FTE of Psychiatry Nurses and Technicians to staff Behavioral Health Emergency Response Teams (BERTs)
- Provide healthcare specific training to Sheriff Cadets

Community Clinic Security Staffing Changes

- Contracting with Community Based Organizations to provide client/patient safety services at four locations.

New Behavioral Health Investments Under MHSF and Proposition C

Additional Bed Capacity	• $11.4 M - operating costs for up to 196 new beds • $122.2 M - for one-time acquisition
Increasing Services in the Street and Shelter	• $1.8 M - annually for 7th Street Crisis Response Team • $2 M – Behavioral Health Expansion in Street Medicine and Shelter Health • $0.3 M - client transportation
Targeted MH Services	• $1.25 M – Transitional Aged Youth services • $1 M – Transgender services
MH Service Center Expansion	• $2 M in FY 2022-23 - continued expansion of hours at Behavioral Health Access Center
Overdose Prevention	• $5.4 M - Street Overdose Response Team • $5.4 M - expands Contingency Management and Medication Assisted Treatment • $2.8 M - Harm Reduction and expand overdose education and naloxone provision
Permanent Supportive Housing Services	• $7.7 M - expand DPH Behavioral Health Services at Permanent Supportive Housing sites
Operation and Implementation	• $1.8 million - expanded contracts, data, HR, IT and facilities support

COVID-19 Response & Recovery

DPH COVID Task Force - $ 12.3 M	• Serves as DPH DOC to establish logistics, planning, data intelligence and finance sections and DPH's Public Health Emergency Preparedness and Response unit
COVID Disease Response Unit-$14.4 M	• Integrates Case Investigation, Contact Tracing, Outbreak Management Functions
DPH COVID Vaccination - $21.5 M	• Focus on "hard-to-reach" individuals as well as children including, 2-11 years old
Testing and Lab Services - $11.6 M	• Continued Testing Services
Non-Health System Surge Capacity - $7.3 M	• Provides Health Services in Shelter in Place (SIP) and Isolation and Quarantine (I&Q) hotels • (facilities operating costs budgeted in HSH and HSA)
Community Recovery & Engagement - $32.3 M	• prioritizes populations and settings most impacted by COVID and neighborhoods with most health disparities. • Shift in focus to schools, workplaces, and person experiencing homeless (PEH) due to reopening.
DPH Operations Sustainability - $24.0 M	• support for SFHN and PHD operations for new "normal" • Additional safety and cleaning measures, COVID units for surges, etc

Thank You

8

Appendices

New Overdose Interventions Starting in 21-22

Drug Sobering Center - $4.2 M

- Provides recovery and peer counseling support
- 20 beds, opening Fall of 2021

Street Overdose Response Teams - $5.4 M

- Response Team with SFFD Community Paramedics and Street Medicine clinicians providing immediate counteractive measures
- Follow-Up Team to continue assertive outreach, providing risk reductions strategies, treatment to manage withdrawal, and connections to services
- Paramedics available at least 20 hours/day, 7 days/week; Follow-Up Team available 40+ hours/week

Medication Assisted Treatment & Contingency Management - $5.4 M

- Expands hours to create a 24/7 drop-in opioid treatment clinic in Civic Center
- Medication delivery for people with opioid use disorders and limited pharmacy access
- Buprenorphine induction clinic with cognitive behavioral treatment for stimulant use disorder

Harm Reduction $2.5 M

- Expand education, therapy, and street outreach, including the distribution of naloxone, and fentanyl test strips at fixed site and street engagment
- Expand harm reduction supplies, low-threshold buprenorphine, contingency management in high risk settings

Expanding Behavioral Health Pharmacy - $2.7 M

- Hours expanding to 7 days a week
- Allows for daily dosing of buprenorphine

2. Conversion of Security Services Staffing

- $6 M annual investment for trained health care security - converts approximately $4.2 million of existing Sheriff security services and adds additional $1.8 million of new costs
  - Replaces uniformed Deputy Sheriffs with trained health care professionals and peers at ZSFG, LHH and PC
  - Allows for trained health care staff to be the primary responders as appropriate
  - Continues to maintain a Sheriff's Department presence within the department
  - Implements a more rigorous training program for DPH and Sheriff department staff

2. Conversion of Security Services Staffing - Goals

- Providing a **safe and secure environment** of care for staff, patients and visitors.
- Provide a safety program that has a **healthcare-specific context**
- Provide **equitable service** consistent with the DPH mission and governmental mandate.
- Racial equity focus for security program; **eliminate racial/ethnic disparities** in security and law enforcement calls-for-service and response.
- Deliver a **clinically appropriate approach** to safety services with a focus on prevention.

2. Conversion of Security Services Staffing

- At ZSFG, reduce the number of Sheriff Deputies at ZSFG by 11.4 positions (14.5 FTE) and add 30.4 FTE of Psychiatry Nurses and License Psychiatry Technicians to function as Behavioral Emergency Response Team, (BERT) staff.
  - BERT will prevent crisis development by performing early-stage de-escalation, rounding, patient standby services, and assist in giving emergent medications and the initiation and application of restraints.
- Non-uniformed cadets will provide support to clinical staff in patient intervention, function as healthcare ambassadors to the community, conduct hospital campus patrols, and provide customer service, wayfinding, and navigation services.
- At Laguna Honda Hospital, replace 4.2 Deputy Sheriffs with 8.4 non-uniformed cadets and add 3 FTE of Psychiatric Nurse positions to support behavioral response training for LHH staff.

Sheriff Deputies will continue to be present in ZSFG's Emergency Department, Psychiatric Emergency Services, and ZSFG and LHH campus vehicle patrols, and deputy supervision.

2. Security Staffing Changes in Community Clinics

- Provide a culturally competent safety service that is an alternative to traditional security and law enforcement that serves as ambassadors for DPH and the community, is trusted by the community, and knowledgeable about the neighborhoods where DPH provides service.
- Replaces four Deputy Sheriff positions with a health care safety workforce provided by contract with a Community Based Organization to provide safety and customer services, and verbal-de-escalation at the following locations:
    1. Southeast Health Center
    2. SOMA Mental Health
    3. Castro-Mission Health Center
    4. Behavioral Health Access Center (1380 Howard)

- *Sheriff Deputies will continue to remain in fixed positions at Tom Waddell Clinic, Tom Waddell Urgent Care, Mission Mental Health, and DPH Central Administration (101 Grove.)*
- *Sheriff's deputies will provide support to the contracted safety-service-personnel through vehicle patrols and emergency responses to criminal activity.*

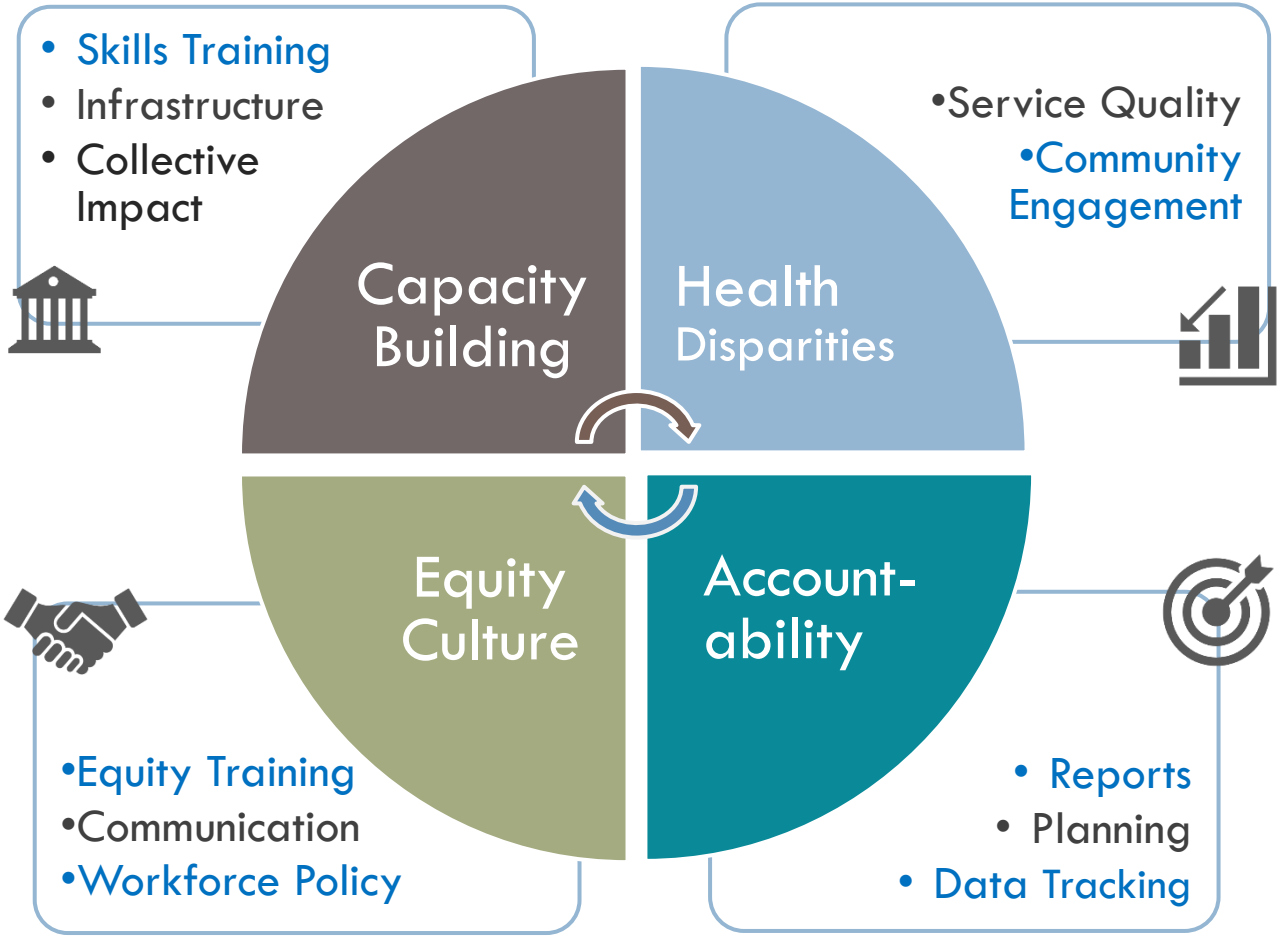
14

March Presentation on Equity, Transparency and Performance

Equity – Building sustainability

Expanding:

- Training
- Workforce Policy
- Data Tracking
- Community Engagement
- Health Disparities



Workforce and Health Equity

- New **trainings, policies and data tracking** to increase diversity, equity and inclusion in hiring, discipline, and promotion as outlined in the DPH Racial Equity Action Plan.
- Establish **community engagement** standards and resources with staff training and new technology to increase communication, expanding on REAP objectives.
- Continue development of workflows and resources to improve access and quality of care for groups burdened by **health disparities.**
- Administering $15 million of **new ongoing programming** reinvested from public safety departments budgeted in FY 2020-21

Examples of DPH Programs to Address Health Disparities

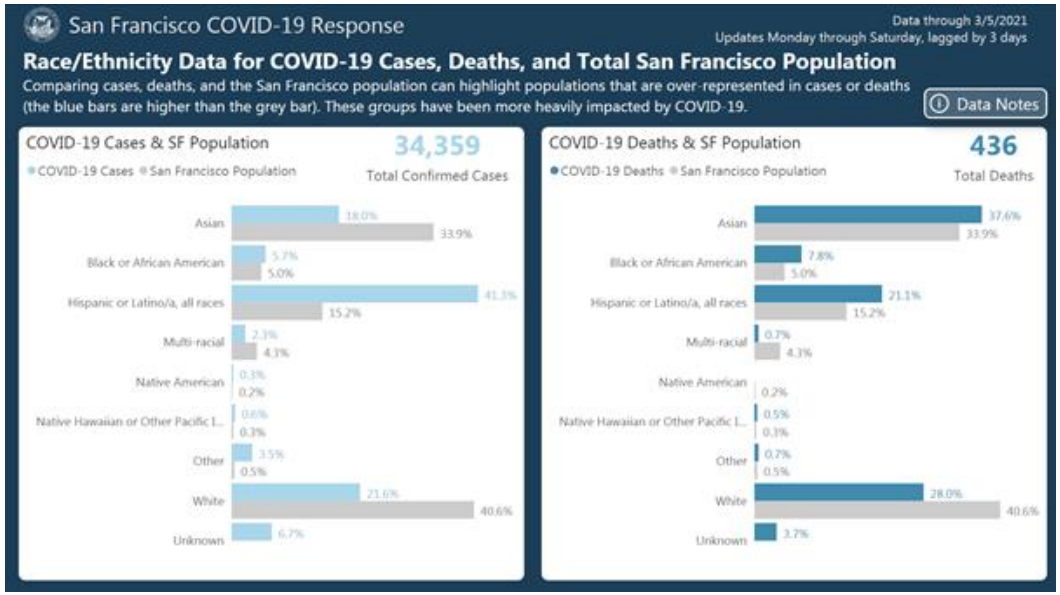
- **Maternal Child Health**
  - Doula trainings and access
  - Food security
  - Eliminating perinatal health disparities
- **Primary Care** – Population Health Equity Strategies
  - Clinic data stratified for race
  - Equity Goals
  - Prioritize populations impacted by health disparities for access to care and population health initiatives, including COVID-19 testing and vaccine
- **The Dream Keeper:** Reinvestments from Public Safety
- **Behavioral Health**
  - Population specific wellness promotion and treatment services
  - Culturally Congruent and Innovative Practices for Black/African American Communities
  - Wellness Centers at Hope SF
  - Workforce development and pipeline programs for workforce diversity
  - Telehealth to expand language services
- **Population Health**
  - Ending the HIV Epidemic
  - Youth United Through Health Education
  - Targeted Tobacco Cessation Services
  - Sugary Drink Distribution Tax funded community programs for communities disproportionately affected

Racial Equity Action Plan

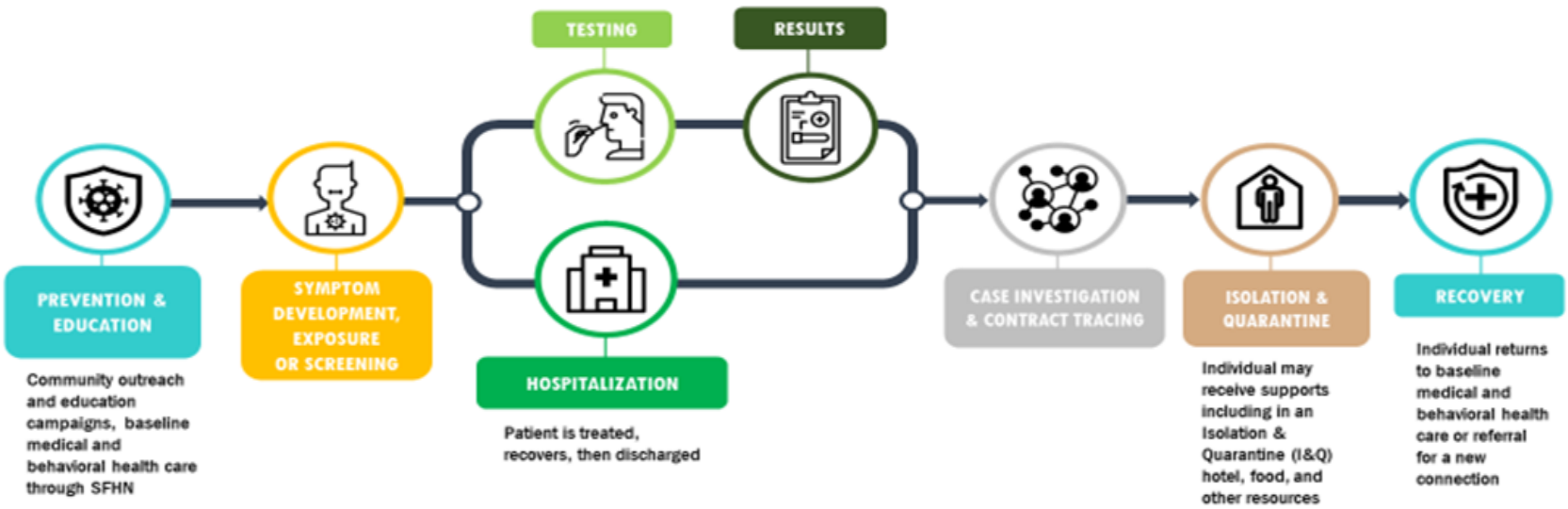
REAP Focus Area	Primary Goal
1. Hiring and Recruitment	Diversify clinical providers and managers
2. Retention and Promotion	Increase promotion into management
3. Discipline and Separation	Elimination of disparities in discipline
4. Diverse and Equitable Leadership	Accountability standards for managers
5. Mobility, Professional Development	Development opportunities for all staff
6. Culture of Inclusion	Enforceable respectful workplace standard
7. Boards and Commissions	Equity standard for budget/policy decisions

Equity and COVID

- COVID-19 has disproportionately impacted communities of color in San Francisco and across the United States.
  - This disproportionality is because of a long history of institutionalized racism and structural inequities.
- In order to address this impact the DPH/CCC neighborhood and equity branch and the community branch work to ensure continuity, accountability, transparency, dedicated communications and coordination around populations most impacted by COVID.



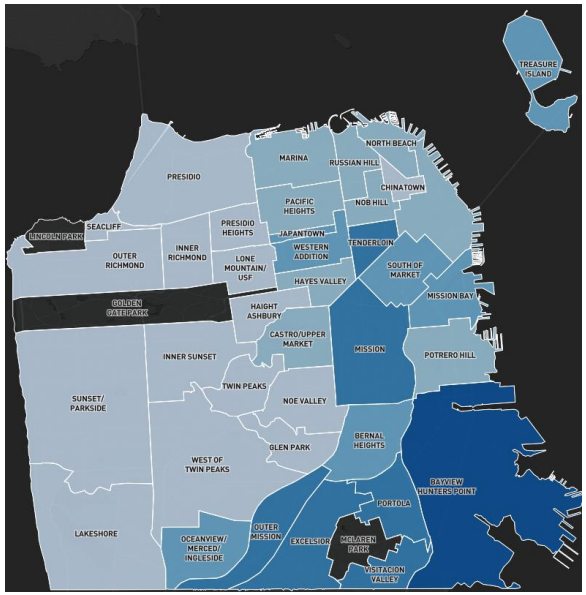
COVID Continuum of Care



Integration of efforts occur through the entire spectrum of car: prevention- including outreach and education, testing, case investigation/contact tracing, connections to care including I&Q, and vaccination.

COVID-19 PREVENTION, MITIGATION, and CARE FUNDING for COMMUNITY ORGANIZATIONS

- $5.25 mil
- Two categories
  - 1. Community Outreach and Care
    - Outreach and prevention messaging
    - Test site support
    - Case Investigation/Contact Tracing (CI/CT)
    - Community Care (Isolation and Quarantine support)
  - 2. CI/CT Training Center



Contracting – Transparency and Integrity

- Since 2019 DPH has taken significant steps to ensure compliance with new Controller and City Attorney recommendations and improve contract oversight
- Bi-weekly meetings with City Attorney to ensure timely and continuous progress on compliance with recommendations
- Programs are highly regulated and monitored by outside agencies including State and Federal oversight bodies

Formalizing Relationships with Foundations

Per Mayor's Executive Order, DPH is formalizing relationships with Foundations through MOUs, requiring their compliance with the City's Sunshine Ordinance

City Attorney is developing template for long term agreements and is actively engaged in discussion with our foundations. The current work and status is as follows:

- Public Health Foundation has a long-standing MOU establishing compliance
- ZSFG Foundation
  - Established an interim agreement on disclosures approved by the City Attorney
  - Began monthly meetings between ZSFG Foundation and ZSFG Executive Team on foundation projects
  - Trained ZSFG managers, directors & executive staff on grants and gift acceptance process
- CityBridge (formerly Friends of LHH) MOU negotiations are ongoing with the City Attorney on interim agreement
  - the department has paused acceptance of donations from the organization until they are in compliance

Other Actions Taken on Gift Acceptance

- Posting of DPH Donors on sfdph.org
- Gifts promptly reported to the Controller
- Education on City's Ethics Code by DPH's Office of Compliance and Privacy Affairs:
  - Developed an annual Statement of Incompatible Activities, which must be signed by the employee, and is tracked by the office
  - Developed a robust annual Compliance, Privacy and Ethics rules training, and tracks completion rates
  - Enhanced communication regarding compliance issues through the quarterly Compliance Matters newsletter (i.e. December's issue focused on Gift Rules)
  - Developed a more comprehensive Code of Conduct to advise employees of their ethical requirements as DPH employees

Internal Contracting Controls

Contracting and Monitoring is a Collaborative Process



Multiple layers of oversight to ensure an ethical and transparent process for awarding contracts, gift receipt, and performance monitoring.

This creates redundancy in our system, leaving no one unit's authority unchecked.

External Oversight

- Within the contracting process there are multiple approval levels, beginning from within the Department, followed by the **City Attorney** and the **Office of Contract Administration**
- Most contracted services provided to DPH are subject to the Department's **Health Commission** approval, and **Civil Service Commission** approval, and all contracted services follow the City's Administrative Code
- Moreover, spending is controlled via many levels of fiscal oversight, including a structured invoicing process, where expenditures are approved after comparing actuals to budgeted line-items and prior to reimbursement, and subject to routine audit by the **Controller's Office**

Monitoring Contractor Performance

DPH has a robust annual performance monitoring process, as well ongoing evaluations that occur in real time throughout the year.

Quality of Care

- Review of Performance on Contract Objectives
- Annual Performance, Fiscal and Compliance Monitoring
- Outcome Data Analysis
- Chart Audits
- Tri-Annual State Audit of Behavioral Health Services
- Annual review of Audited Financial Statements
- Program Utilization Review and Quality Committee (PURQC)

Client Input

- Client Satisfaction Surveys
- Formal Grievances
- Whistleblower Complaints (also staff)

Local Audits and Performance Projects by Controller

Audits and Assessment Reports

2018-2019

- DPH: Opportunities Exist to Improve the Environmental Health Branch's Ethical Climate, Inspection and Billing Processes, and System Capabilities
- 2016 Procurement Card Program Audit (summary of results of multiple audits; DPH was one of seven audited departments)
- DPH: Field Follow-up of the 2016 Audit of the Department's Employee Separation Process

2019-2020

- 2016 Public Health and Safety General Obligation Bond Funds Were Spent in Accordance With the Ballot Measure
- DPH: HIV Health Services' Controls Over Gift Cards Need Significant Improvement to Prevent Loss and Misappropriation

2020-2021

- DPH: San Francisco Health Plan Properly Manages SF City Option Program Funds, but Program Improvements Are Needed to Address the Growing Balance of Employer-Contributed Funds

Performance Reports

2018-2019

- EMS Dashboards: Conversion to PowerBI
- EMS Patient-Centered Performance Measures
- Protected Health Information Registry – Phase 2
- Sharepoint for Contract Tracking and Workflows
- Compliance and Privacy e-training Contract Management
- Syringe access and recovery
- Consultant for subacute beds opportunities

SAN FRANCISCO
HUMAN SERVICES AGENCY

Human Services Agency FY21-22 Budget

June 16, 2021

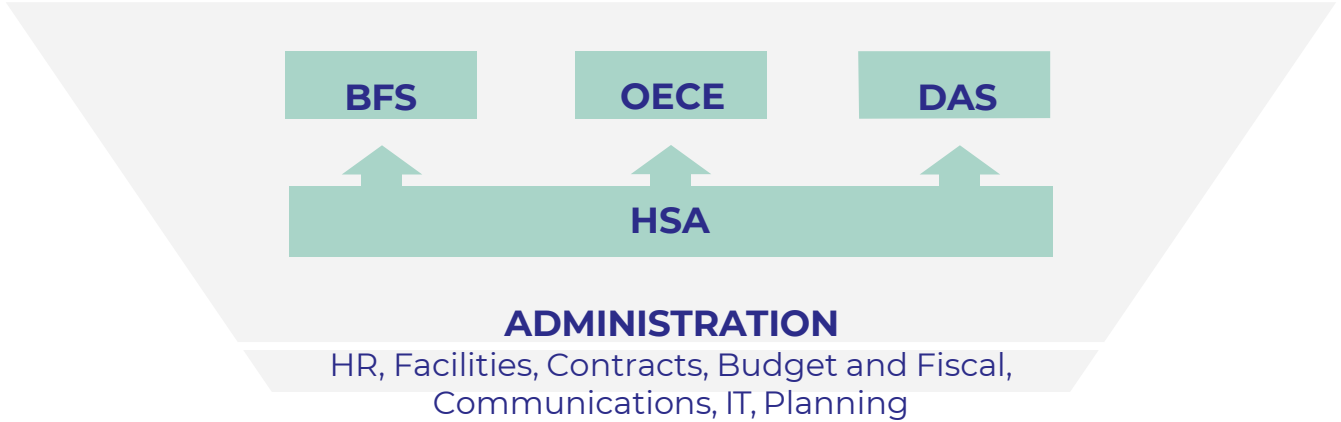


HSA Overview

HSA is comprised of three City Departments with one administrative foundation:

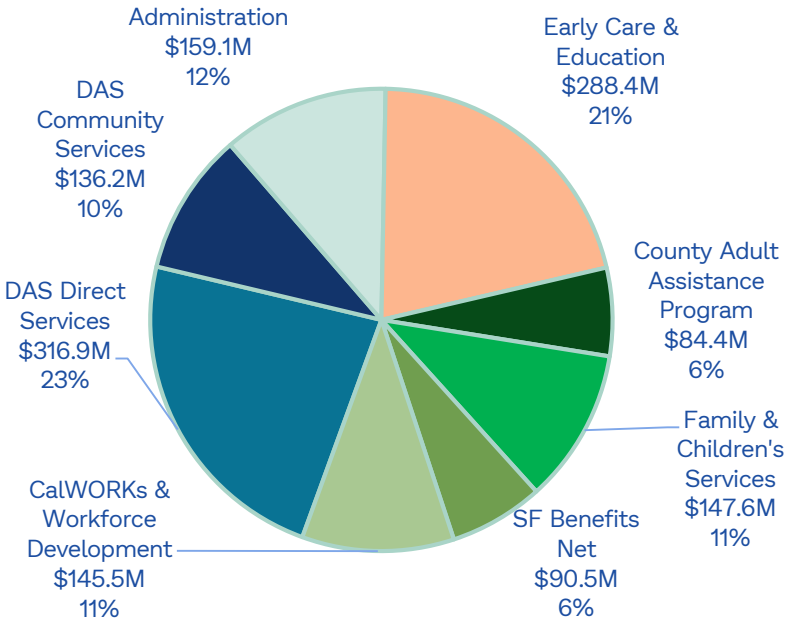
- Department of Benefits and Family Supports (BFS)
- Office of Early Care and Education (OECE)
- Department of Disability and Aging Services (DAS)

In FY22-23, OECE will become independent, merging with First 5, as the new Dept. of Early Childhood

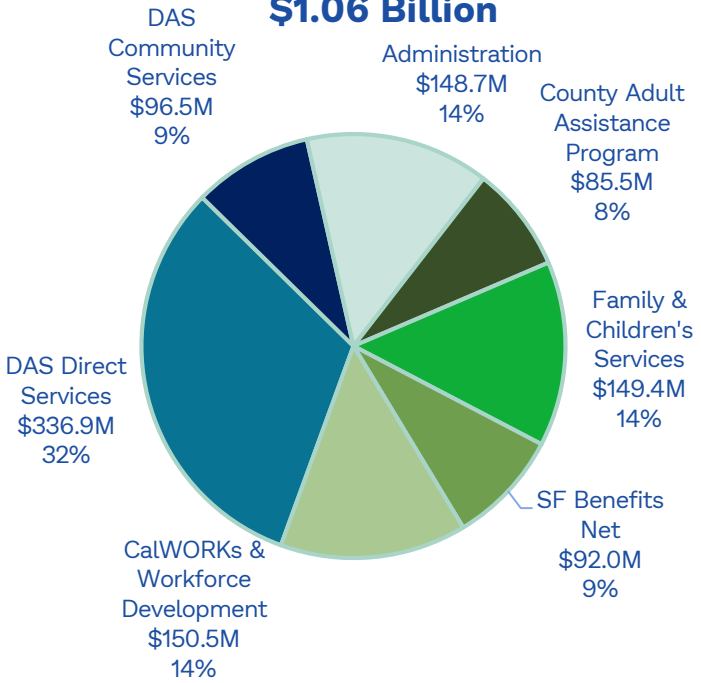


HSA Proposed FY21-22 and FY22-23 Budget by Division

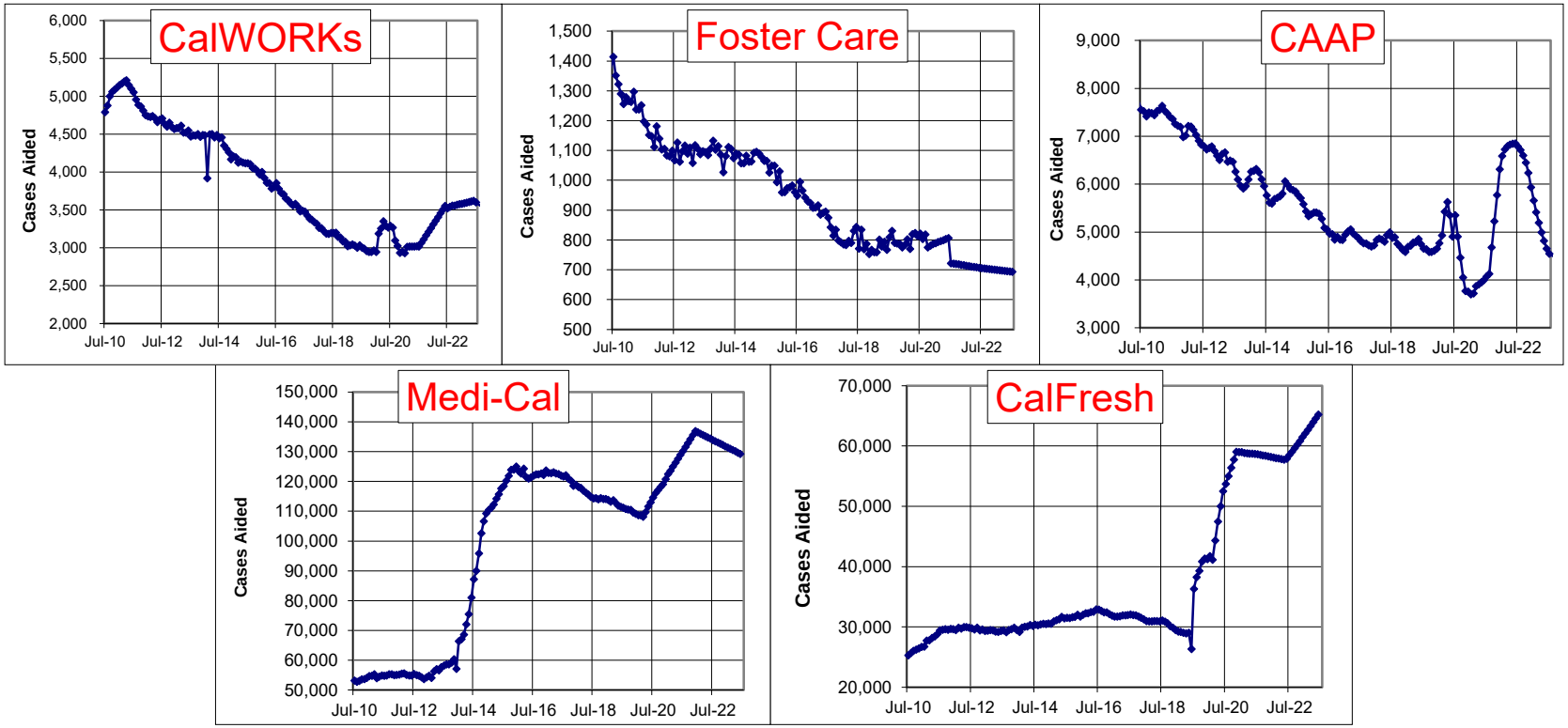
FY21-22 HSA Proposed Budget
$1.37 Billion



FY22-23 HSA Proposed Budget
$1.06 Billion



HSA Core Caseloads



BFS Initiatives

Many state and federal emergency waivers for our programs are ending, so we are preparing for increased workload and for more in-person activity at offices this year

Workforce Development Division Investments in Economic Recovery

- Proposing to repurpose one-time savings in the FY20-21 employment services budget (due to prolonged shelter-in-place orders and economic shutdown) for use in FY 21-22:
  - Digital Divide – Improve client digital literacy in increasingly tech-reliant society
  - Working Families Credit – Local $250 tax credit for around 4,000 families
  - Career Pathways – Additional, multi-year PST placements with City departments

These efforts are in addition to $3 M in direct payments to undocumented immigrants in FY20-21

- Maintain expanded capacity of JobsNOW! subsidized employment programs in FY21-22 with funding for 2,500+ placements with private sector business, City departments, and nonprofits

HSA Administration Initiatives

- Implement Racial Equity Work Plan
  - Further build out our Diversity, Equity, Inclusion and Belonging team to 7 positions through internal substitutions
  - Develop racial equity training for HSA staff, managers, boards, and commissions
  - Develop and implement diverse recruitment strategy
  - Implement restorative justice alternatives to employee discipline

- Pushing back 170 Otis move to FY22-23, to allow time to reassess long-term needs in light of increased digital services and remote work

State Housing Initiatives

- May Revise included significant new investments in homelessness and housing for HSA clients by expanding or reinvesting in five programs that provide temporary housing support to:
  - CalWORKs families
  - Clients receiving SSI Advocacy
  - Clients served by child welfare
  - Clients served by Adult Protective Services

These late expansions are not included in our budget proposal and we expect to return to the Board early in the next fiscal year with more detailed plans

DAS Highlights

- Safety on the streets: $624K per year for Senior Escort program
- After pause in FY20-21, mandated $3M growth in Dignity Fund returns in FY21-22
  - $1M Nutrition & Wellness, $500K Self-Care and Safety, $1.5M Cost of Doing Business
- IHSS provider wage increase of $0.50 to $18/hour effective July 1
  - IHSS Maintenance of Effort (MOE) expense increases relative to current year: $8.1M FY21-22, $12.8M in FY22-23
- $280K one-time Federal funding to expand APS operations in the Covid environment
- Disability Cultural Community Center: currently in talks to secure a brick-and-mortar space

Pandemic Food Support

Initiative	Projected FY20-21 Impact	Projected FY20-21 Expense	FY21-22 Budget
Citywide/Community Food Partnerships	1.06 million grocery bags 194,000 meals	$20 million	$24.5 million
Great Plates Delivered	2.7 million meals	$55 million	$11.6 million (Q1 only)
Aging & Disability Nutrition Network Adds	400,000 meals	$3 million	$5.5 million
Isolation & Quarantine Food Helpline	80,000 meals 35,000 grocery bags	$2.4 million	$0.5 million
Street Feeding	10,000 meals (ended winter)	$1.6 million	N/A
Totals	1.1 million grocery bags 3.4 million meals	$82 million ($48.2M Local Share)	$42.1 million ($36M Local Share)

HSA also **distributed $7 million in Give2SF** philanthropic funds to address emerging food needs, reaching a wide range of populations including: **undocumented and immigrant households, mothers and infants of color, transitional age youth, HOPE SF and SF Housing Authority residents** among many others

OECE Budget Highlights

SYSTEM BUILDING BLOCKS

OCOF Goal: 100% of kindergartners from all ethnic backgrounds are ready for school.

- Expand access to high-quality, free/affordable early care and education, including greater support for low- to moderate-income families
- Finance infrastructure and provide operating support to build out and sustain birth to 3 capacity (largest population on the waitlist)
- Improve educational qualifications and degree attainment for educators and recruit and retain them through increased compensation

OECE Budget Highlights

- Fully-unlocked Prop C: $185.8M in BY, $162.9M in BY+1
  - BY is higher than annual projection due to delayed tax collection in CY.
  - Add 29 new positions in BY to administer new funding and provide administrative support

- Prop C fund balance: $300M. Plan to invest to expand system:
  - Build ~60 brand new infant- and toddler-serving programs
  - Support as many as 1,000 educators in earning their BA degrees
  - Provide one-time quality grants, training, and coaching to qualify for ongoing operating support and align to City standards.

OECE Investments

- **Promote expansion and quality programming for immediate access to ECE services.** Investing in expanding the quality and availability of Early Learning programs in order to support the growth and development of our youngest residents and their families.
  - Grow in-network enrollment by 3,600 slots
  - Add ~1,475 new infant and toddler slots
  - Increase in wraparound supports

- **Workforce Development**, build teacher pipeline, compensation/higher education opportunities.
  - Includes differential pay based on identified priorities

Department of Early Childhood (DEC)

- **Create One System with a Collective Voice and Aligned Initiatives for Maximum Impact**
  - Convergence to increase levels of coordination and collaboration, coinciding with the infusion of new revenue into the early childhood system
  - Unification under a common vision and message
  - Abatement of bureaucratic complexity, and boosted responsiveness to families
- In FY23, First 5 San Francisco and OECE will unite under the new Department of Early Childhood (DEC) dedicated to the early education, health, and well-being of San Franciscans from birth to 5.
- Since 2020, First 5 and OECE have worked collaboratively to design an equity-focused strategic planning process centered on:
  - Elevating voice, wisdom and experience of Black, Latino, and Pacific Islander Communities;
  - Community-wide input to highlight needs, barriers, and assets that mark the path to success for young children and their families in San Francisco; and
  - Co-design of strategies that will best position the City and partners to effectively leverage assets and address identified needs.

SAN FRANCISCO
HUMAN SERVICES AGENCY

Thank you!

www.sfhsa.org



2021-23 2-Year Budget
Children and Families Commission

First 5 SAN FRANCISCO

All children, birth to five, will be safe, healthy, and thrive in supportive, nurturing, and loving families and communities.



Every year of a child's life is precious. The first 5 years set the stage for all growth and establish the foundation for a child's future.

INVESTEMENTS AND STRATEGIES

- Partnering with community-based programs to ensure **all families are connected**, thriving and able to build promising futures
- Identifying and addressing **child health and developmental concerns** at earliest point possible
- Supporting early educators to provide rich, **high-quality early learning experiences** for all children
- Actively identifying and **disrupting structures and systems that perpetuate patterns of inequity**

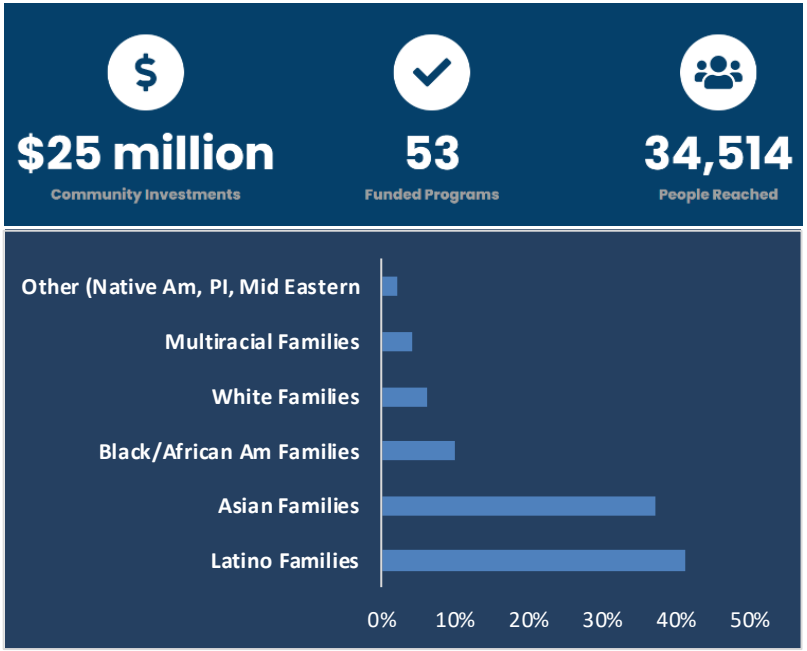
$2.4 million

in COVID-19 relief to partners, providers, and families

*"Our network of 26 FRC's took our plan into action overnight – **talking with leaseholders on behalf of families, making wellness calls and singing to children over Zoom and Facetime, and gathering food and supplies to distribute for those most in need.**"*

Berta Hernandez, Family Services Director, Instituto Familiar de la Raza

Our reach is extensive, with few participation disparities… … and yet disparities in outcomes by race persist.



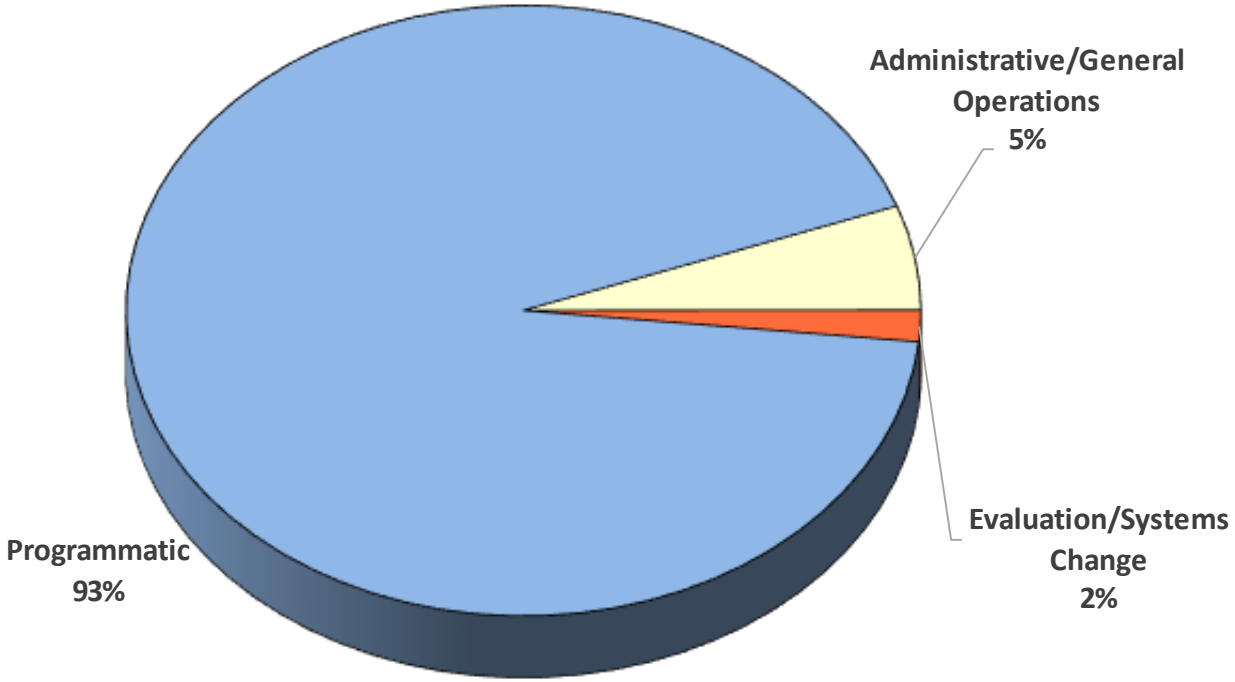
And yet, disparities in child and family outcomes by race persist. What we are doing:

- Strategic Planning centered on racial equity
- Root cause analysis of every major initiative
- Racial Equity Accountability Frameworks for grantees

Administrative Activities & Fiscal Accountability

- First 5 San Francisco has always held **good stewardship of public funds** as a core value and highest priority
- We keep **administrative and general operations low** – typically under 10%
- We engage in an **annual external audit** with no significant findings
- Our Commission holds **authorization oversight over all public procurement and contracts over $25,000**; ensure compliance with City ordinances, Prop 10 legislation, and annually updated Strategic Plan
- All funded initiatives develop and report quarterly on **rigorous performance metrics** that align with Strategic Plan outcomes and goals
- First 5 produces **annual report to the state** and **annual impact dashboard** to Commission and Community demonstrating expenditures and impact

2021-2022 Budget breakdown



2021-2023 Expenditure Summary

	2020-21	2021-22	2022-23
Administrative/General Operations	1,116,452	1,671,051	1,396,739
Evaluation/Systems Change	622,445	501,623	472,069
Programmatic	29,455,106	28,021,862	27,016,363
Total Expenditures	**31,194,003**	**30,194,536**	**28,885,171**

Areas of Change & Growth

Total budget decrease of $999,467 between FY21 and FY22

- $610,767 decrease in state/federal grant funding for ECE Quality Improvement System

Programmatic and Operational Shifts

- Decrease in early care and education ratings and assessments per grant requirements
- Shift of funds from Programmatic to Administrative, to support enhanced fiscal and operational accountability, racial equity planning, and departmental re-organization
- Increase funds for Family Strengthening and Early Identification and Intervention Initiative in order to respond to racial equity imperatives

Staffing – one new FTE

- Use of prior year non-city funds to cover

On the horizon for young children and those who care for them

- In FY23, First 5 and OECE will unite under new Department of Early Childhood (DEC) dedicated to the early education, health, and well-being of San Francisco's children.
- Create one system with a collective voice and aligned initiatives for maximum impact
  - Increased coordination and collaboration, coinciding with infusion of new revenue into early childhood system
  - Common vision, mission, purpose and message
  - Reduction of bureaucratic complexity, and boosted responsiveness to families
- Joint, cross-departmental, equity-focused strategic planning process initiated in 2020 centered on:
  - Elevating voice, wisdom and experience of Black, Latino, and Pacific Islander Communities;
  - Community-wide input to highlight needs, barriers, and assets that mark the path to success for young children and their families in San Francisco; and
  - Co-design of strategies that will best position the City and partners to effectively leverage assets and address identified needs.

DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

FY2021-22 and FY2022-23 HSH Proposed Budget

Budget and Appropriations Committee

June 16, 2021

FY21-23 HSH Budget Highlights: Rebuild a Better City

- **Leverage $1 billion in funding over the next two fiscal years**
  - ~$750 million from Our City, Our Home funds

- **Historic Expansion in Permanent Supportive Housing**
  - ~$400 million one-time investment from local and federal sources
  - Ongoing operations and services supported by Our City, Our Home (Proposition C) funding

- **Prioritize funding across entire Homelessness Response System**
  - Prevention, housing stabilization, emergency shelter, and housing expansion

Proposed FY2021-23 Budget Overview

($ in millions)	Adopted FY19-20 Budget	Adopted* FY20-21 Budget	Proposed* FY 21-22 Budget	Change From FY21	Proposed* FY22-23 Budget	Change From FY22
Total Budget	**$367.7**	**$852.1**	**$671.8**	**($180.3)**	**$596.1**	**($75.7)**
Revenue	*$166.3*	*$615.5*	*$399.4*	*($216.1)*	$355.4	*($44.0)*
General Fund Support	*$201.3*	*$236.6*	*$272.4*	*$35.8*	*$240.7*	*($31.7)*

** Includes COVID-19 emergency funding*

FY21-23 HSH Position Summary: Integrity and Public Service

	*Adopted FY20-21	*Proposed FY21-22	Change from FY20-21	Proposed FY22-23	Change from FY21-22
Net Full-Time Equivalents (FTE)	**156.9**	**221.5**	*64.6*	**192.1**	*(29.4)*

*Includes COVID temporary staffing

New HSH positions to support expansion:

- Housing, Housing Subsidies and Services
- Prevention and Program Solving
- New Safe Sleep and Street Wellness teams
- Data & Performance and ONE System Project
- New Equity Trainer
- New Facilities, Contracts, Fiscal, HR, and IT positions
- Additional Public information and External Affairs
- Creation of Advanced Planning team
- One-time Temporary staffing for Shelter-In-Place hotel operations and rehousing

Our City, Our Home Fund (Proposition C)

- Mayor's Budget reflects **95% alignment** with funding recommendations of **Our City, Our Home** Oversight Committee

- **$49.3 million** in approved spending for **immediate needs** (December 2020)

- **$746.2 million** proposed spending in **FY21-22 and FY22-23** for HSH:
  - Create **2,500 – 3,000** new housing placements
  - Prevent homelessness and ensure housing stability for up to **8,000** households
  - Support new and interim **shelter** and maintain **COVID-19 response**

FY21-23 New Housing Investments Highlights: Rebuild a Better City

- Acquire and Operate **800 - 1,000 New Units** of Permanent Supportive Housing
- Increase **Flexible Housing Pool Subsidies** by **1,495** units
- Expand **Medium-Term Subsidies** and **Workforce Support**
- Implement **906** new **Emergency Housing Choice Vouchers**

FY21-23 New Housing Services, Stabilization: Rebuild a Better City

- Increase **Clinical** and **Health Services** in Permanent Supportive Housing through DPH roving clinical teams.

- Cap all **Permanent Supportive Housing** rents in the City's portfolio to **30% of tenant income** to assist **2,800 tenants** remain stably housed.

FY21-23 Racial Equity: Rebuild a Better City

HSH is centering racial equity in the Department and Homelessness Response System

- Implement **HSH Racial Equity Action** Plan
- Working with National Innovation Services (NIS) to develop **racial equity "roadmap"**
- Hire a **Chief Equity Officer** and **Equity Training Officer** to prioritize the implementation of this work
- Invest in **alternatives to policing** such as the **Street Wellness Response Team**
- Unprecedented investment in **Prevention** and **Problem Solving**
- Create opportunities to **outreach and engage** with nonprofit providers who have not historically been part of the Homelessness Response System

FY21-23 Prevention and Problem Solving: Innovation and Impact

- Expand "**Problem Solving Plus**" Rental Assistance to assist **1,000 – 1,500** interventions.

- Implement new **Homelessness Prevention Financial Assistance** and Services Initiative through **regional** collaboration to support up to **2,000** interventions.

- Expand **Eviction Prevention** and **Housing Stabilization** in partnership with MOHCD to provide up to **2,500** interventions.

FY21-23 Temporary Shelter and Outreach: Innovation and Impact

Expand Emergency Shelter with New Service Models

- Build and operate two **Safe Parking** sites
- Continue operations of 40-room non-congregate **emergency family shelter** program
- Purchase **Lower Polk TAY Navigation Center** at 888 Post Street

Continue COVID-19 Alternative Shelter Response

- Continue **Safe Sleep** Program Pilot of ~260 tents
- Maintain **120 RV/Trailers** in the Bayview as an emergency intervention

Street Outreach Expansion

- **Street Wellness Response Teams** will include SFHOT and community paramedics

Shelter-in-Place Rehousing: Rebuild a Better City

- In response to COVID-19, San Francisco opened **25 Shelter in Place (SIP) Hotels** that have served over **7,600** unique individuals during the pandemic
- City's commitment: provide **stable exits** to guests in SIP hotels through **rehousing** and utilization of **new and existing resources** within the system of care
- Proposed FY21-23 budget assumes **FEMA support** for the SIP hotel program will end as of **September 30, 2021**
- Gradual ramp-down through **May 2022**
- **$110 million** to maintain the SIP hotel program from **July 2021 - May 2022**

Appendix Slides

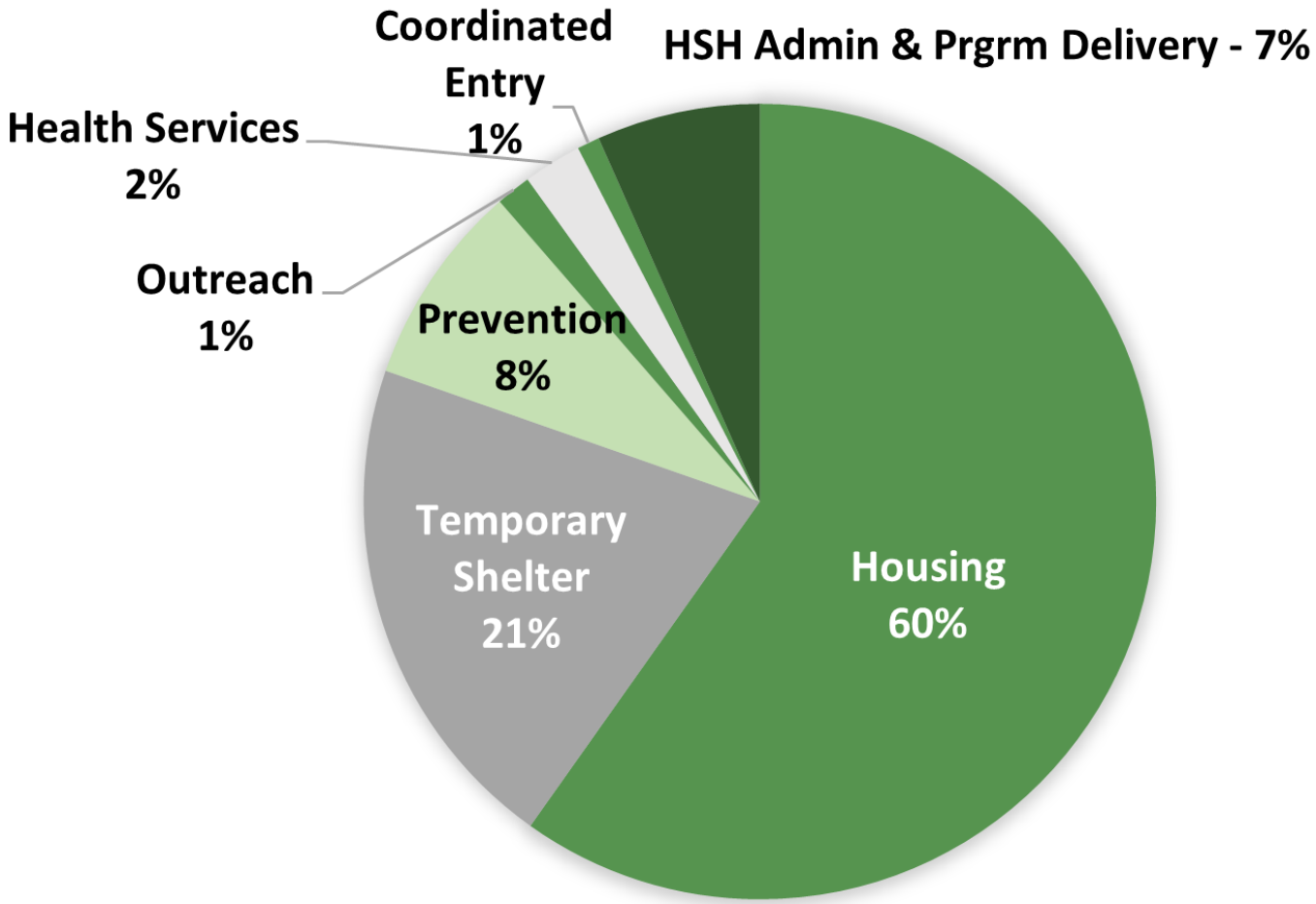
Year-Over-Year Revenue Changes

	Proposed Budget, $M			Change from Prior Year, $M	
Source	**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 21-22**	**FY 22-23**
FEMA Revenue	141.5	-	-	(141.5)	-
State Homelessness Aid	69.0	-	-	(69.0)	-
State Whole Person Care	20.6	10.7	-	(9.9)	(10.7)
OCOH Prop C Funding	295.2	299.0	265.9	3.9	(33.1)
HUD Grants	61.8	61.9	62.0	0.1	0.1
Human Services Care Fund	19.7	18.8	20.5	(0.8)	1.6
Recoveries/Work Order	7.8	7.0	7.0	(0.8)	0.0
Capital Funds	-	2.0	-	2.0	(2.0)
Revenue Subtotal	*615.5*	*399.4*	*355.4*	*(216.1)*	*(44.0)*
General Fund Support	236.6	272.4	240.7	35.8	(31.7)
Total	**852.1**	**671.8**	**596.1**	**(180.3)**	**(75.7)**

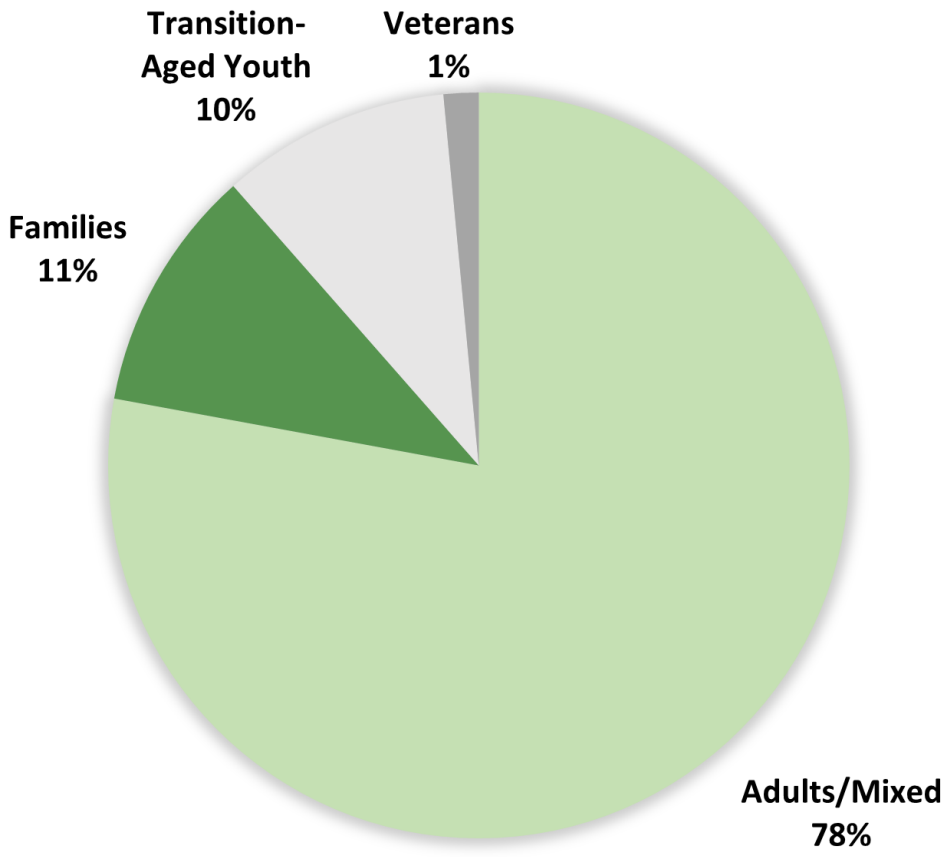
Proposed Budget by Expenditure Type

	Budgeted Amounts, $M			Change from PY, $M		% to Total	
Exp Category	FY 20-21	FY 21-22	FY 22-23	FY 21-22	FY 22-23	FY 21-22	FY 22-23
CBO Contracts	$414M	$231M	$234M	-$183M	$3	34%	39%
Programmatic Projects	$362M	$327M	$258M	-$35M	(70)	49%	43%
Other Contracts, Rent & Svcs	$27M	$28M	$30M	$1M	2	4%	5%
HSH Salaries & Benefits	$24M	$36M	$33M	$12M	(3)	5%	6%
Local Operating Subsidies	$12M	$18M	$23M	$6M	4	3%	4%
DPH Health Svcs	$9M	$15M	$15M	$7M	(0)	2%	3%
Capital Projects	$0M	$12M	$0M	$12M	(12)	2%	0%
Other City Dept Svcs	$4M	$3M	$2.9M	-$1M	(0.1)	0%	0%
Materials, Supplies & Equip	$0.3M	$0.4M	$0.3M	$0.1M	(0)	0%	0%
Total	$852M	$672M	$596M	-$180M	-$76M	100%	100%

Two-Year Budget by Service Area: FY21-23



Two-Year Budget by Population: FY21-23



FY21-23 Capital Investments

Capital Project	FY21-22
MSC South Adult Shelter, 525 5th Street - Phase 2 Improvements (Phase 1 funded by 2016 Public Health & Safety Bond)	$8.5
Next Door Adult Shelter, 1001 Polk Street – Phase 2 Improvements (Phase 1 funded by 2016 Public Health & Safety Bond)	$2.0
Shelter Seismic Evaluations and Upgrades (Leveraging FEMA grant) for 260 Golden Gate, MSC South and Next Door Shelters	$2.0
Total Funding ($ in Millions)	**$12.5M**



Our City, Our Home Oversight Committee Investment Plan

Fiscal Years 20-21, 21-22, 22-23

May 18, 2021

The Our City, Our Home Oversight Committee

Members:

Brett Andrews, Behavioral Health Liaison

Julia D'Antonio (Vice-Chair), Community Impact & Accountability Liaison

Jennifer Friedenbach, Immediate Needs Liaison

Shaun Haines, Community Impact & Communications Liaison

Julie Leadbetter, Prevention/Diversion Liaison

Lena Miller, Immediate Needs Liaison (unofficial)

Cynthia Nagendra, Data Officer and Systems Modeling/Strategic Investment Plan Liaison

Ken Reggio, Housing Inventory & Pipeline Liaison

Shanell Williams (Chair)

Why Does Homelessness Happen? **Structural Factors**



Skyrocketing Housing Costs



Inadequate Wages



Systemic Racism and Other Structural Inequities

Housing Justice *is* Racial Justice

What is the Solution to Homelessness? **Housing**



Research has shown *repeatedly* that **permanent housing** that using the evidence-based "Housing First" approach is an effective way to end homelessness and help people to maintain housing.

Why Does Homelessness Increase?



HOMELESSNESS PREVENTION – SUPPORT SERVICES AND HOUSING. - STABILIZATION

Effective Homeless Response System: Goal

House as many people in San Francisco as possible,
support housing stabilization,
prevent people at imminent risk of homelessness whenever possible



Effective Homeless Response System: Goal

Housing First approach across the system

Diversion/Prevention from imminent homeless system when safe and appropriate

Rapid identification and engagement of people experiencing unsheltered homelessness to connect them to crisis services and housing assistance

Problem-solve housing crises with people as partners in their pathway to stability at every possible engagement opportunity

Quick, accessible, low-barrier pathways to shelter and other crisis services that result in permanent housing and other positive exits

Housing and behavioral health and other services that support people's ability to get off the street and into housing and stabilize

Rapid connection to permanent housing for all sheltered and unsheltered people

What is the system we want to model, strengthen, and fund that reduces disparities and reduces homelessness?

How do we build a coordinated vision, add NEW capacity, and support systems change?

What do we need to get there?



CCCH Committee's Vision, Values, and Strategic Intentions

- **Lead with equity** in developing recommendations and oversight responsibilities to be responsive to historic, structural, and systemic disparities
- Develop recommendations that are guided by a comprehensive, **data-driven** vision for a sustainable and equitable homelessness response and prevention system that ensures homelessness in San Francisco is rare, brief, and one-time, rather than funding siloed proposals or programs that aren't aligned with a **cohesive city-wide vision (Prop C can't end homelessness alone!)**
- Prioritize recommendations that align with the Housing First approach to system and program design that recognizes **permanent housing as the solution** to homelessness with low-barrier and individualized services.
- Develop recommendations that **facilitate system flow** by pairing temporary interventions and services such as shelter, safe sleep sites, and behavioral health services with permanent housing solutions.

OCCH Committee's Vision, Values, and Strategic Intentions

- Conduct a comprehensive, inclusive, and transparent community member and City Department input process to **understand priorities of a wide range of stakeholders.**
- Seek out, listen, and be **guided by the experiences and voices of people with lived expertise** of homelessness and housing instability.
- Prioritize OCCH funds for the most strategic uses with consideration of how to most **effectively leverage** and fill gaps of other local, state, and federal funds.
- Develop and evaluate outcomes and benchmarks to **create transparency**.
- **Communicate clearly and regularly to the public** about the Committee's work and progress towards stated goals

Strategic Alignment of this Investment Plan with Community Goals

These strategic recommendations will support community imperatives, including goals from the Department of Homelessness and Supportive Housing's Five-Year Strategic Framework, including:

- End family homelessness by December 2026 (Using expanded Prop C/ SF/ HUD McKinney Education definition)
- Reduce chronic homelessness by 50% by December 2022
- Reduce youth homelessness by 50% by December 2022

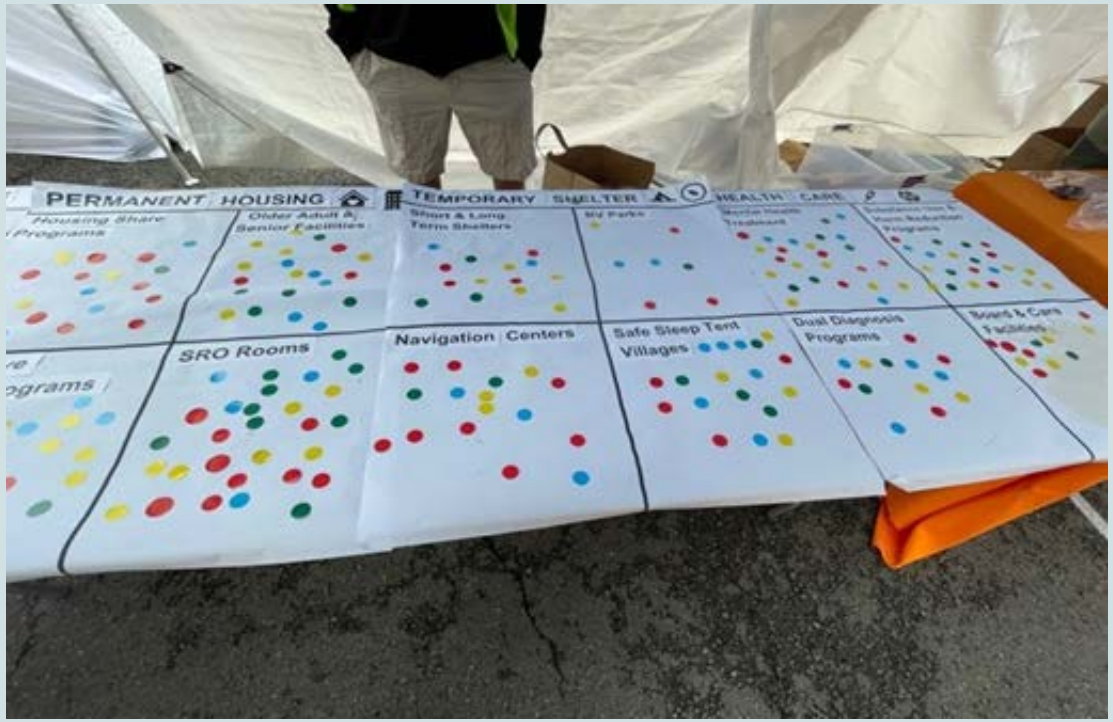
The recommendations will also:

- Support progress toward the Mental Health Reform performance metric of increasing number of people placed into permanent supportive housing or other long-term placements.
- Respond to the survey results highlighted in the "Stop the Revolving Door" report which emphasize the importance of quality permanent housing for ending homelessness and of supporting people's treatment and services goals.
- Align with the focus on permanent housing exits within the SIP Rehousing Plan and Mayor's Homelessness Recovery Plan.

Development of The Investment Plan

- Extensive involvement of CCCH Committee members serving as liaisons for each of the expenditure categories, supported by Tipping Point Community and Matthew Doherty Consulting
- Close coordination and communication between Committee members and representatives from City Departments to discuss priorities, proposals, and recommendations
- A robust community engagement process





Community Engagement Process

17 listening sessions plus 3 community-wide stakeholder sessions

- Dedicated listening sessions for people with lived experience of homelessness, including unhoused families (with interpreters), pregnant and parenting women, survivors of DV, criminal-justice involved people, and veterans

- GLIDE event with surveys and priority-voting for people with lived experience (250 survey respondents)

800 participants

Community Engagement Process

What were the **top barriers** cited across all listening sessions?



Community Engagement Process

In addition to identifying challenges, the OCCH listening sessions resulted in dozens of recommendations across the OCCH funding priorities.. Notably, there was widespread agreement that the OCCH Committee should prioritize for funding:

- Permanent housing solutions
- A wider range of housing and prevention options that meet people where they are, not where we want or expect them to be
- Interventions that are flexible in design and duration, and approaches are individualized to each household, in recognition that a one-size-fits-all approach does not work
- Services that address the true needs of clients, particularly individuals with higher acuity or individuals who require only "light touch" services

CCCH Investment Plan Recommendations for FYs 20-21, 21-22, 22-23

Eligible Expenses Include:

- Permanent Housing
- Prevention/Diversion
- Behavioral Health Expenditures
- Shelter/Hygiene

Funds can be allocated across the following sub-populations; General/Adults, Transition Age Youth, Families with Children

Projected Our City, Our Home Funding Available

OCOH FUNDING PROJECTED TO BE AVAILABLE FOR ALL EXPENDITURE CATEGORIES FOR FYs 20-21, 21-22, AND 22-23 (PROJECTED)			
EXPENDITURE CATEGORY	Balances FY 20-21	Balances FY 21-22	Balances FYs 22-23
Permanent Housing Expenditures (At least 50%)	At least $337.5 million	At least $166.5 million	At least $177.3 million
Homeless Shelter Expenditures (Up to 10%)	Up to $67.5 million	Up to $33.3 million	Up to $35.5 million
Homelessness Prevention Expenditures (Up to 15%)	Up to $101.2 million	Up to $50.0 million	Up to $53.2 million
Mental Health Expenditures for Homeless Individuals (At least 25%)	At least $168.7 million	At least $83.3 million	At least $88.6 million
Administrative Expenditures (Up to 3%)	$0	Up to $2.5 million	Up to $2.5 million
TOTALS:	$675.0 million	$333.1 million	$354.6 million

Previously released COCH funds

These fund balances were reduced through a December 2020 COCH Committee vote which authorized the release of:

- $55.2 million for permanent housing (combination of funds for 362 Homekey units, 395 flexible housing subsidy pool, medium term subsidies, 225 rapid rehousing expansion with workforce funding and a one-time frontline worker pay bonus)
- $25.9 million into 450 shelter beds primarily for COVID-19 related activities and one-time frontline worker pay bonuses
- $3.4 million into prevention for problem solving plus emergency rental assistance and one-time front-line worker pay bonuses
- $12.7 million in mental health for expansion of street crisis response teams, expanded mental health and substance use treatment beds, site acquisition for 125 new beds, care coordination and transition management teams, creation of a crisis diversion facility

Permanent Housing Expenditures

Permanent Housing Expenditures are to receive at least 50% of OCCH funding, with the goal of, over time, providing permanent housing for 4,000 people

Priorities and Recommendations Identified through Community Stakeholder Input Processes:

- More permanent housing
- Expansion of flexible housing subsidy pool funding
- Provision of time-limited subsidies
- Support the availability of culturally competent services to support people after they are connected to housing

Alignment of Recommended Investments with Equity and Justice Goals

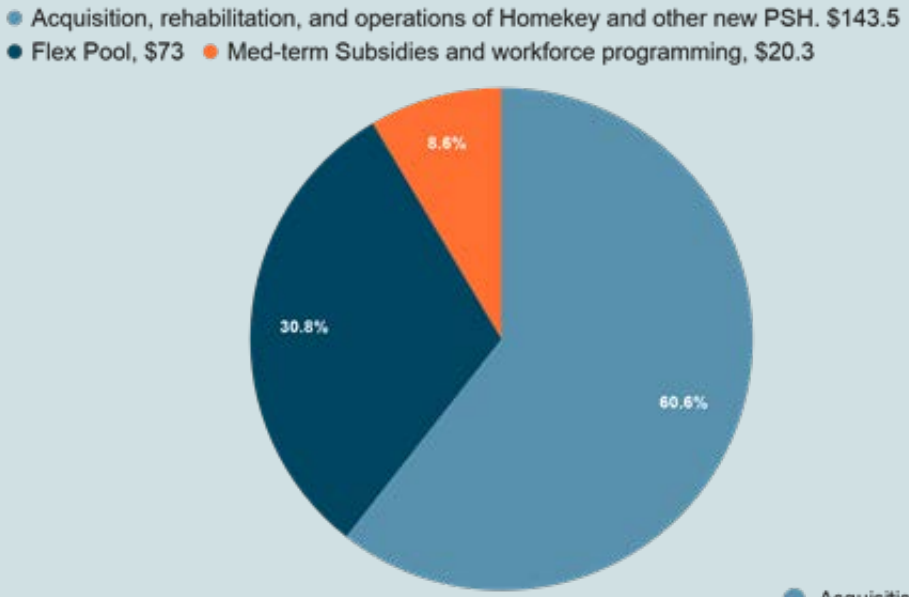
- Rapid rehousing vouchers for 50 people with criminal justice histories

Permanent Housing Expenditures

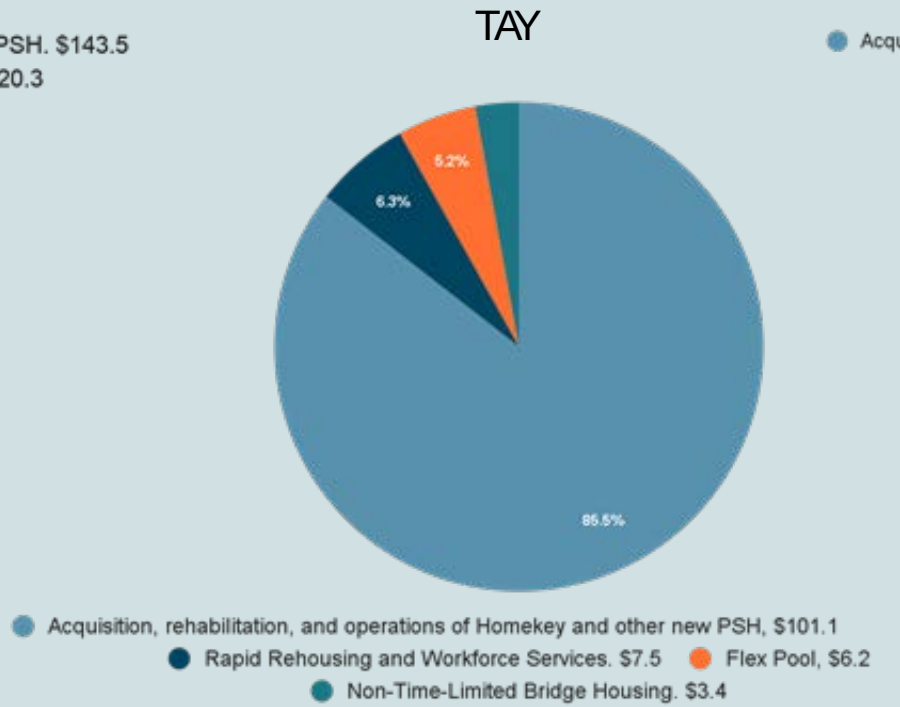
Recommendations for Investments Adopted at April and May CCCH Committee Meetings:

- The Committee recommended investments totaling **$508.3 million** into Permanent Housing Expenditures and prioritized investments into a mix of development activities, 1,182 unit acquisitions, 1,300 Flexible Housing Subsidy Pool resources, 315 Medium-Term Subsidies and Rapid Rehousing supports, and non-time-limited bridge housing for youth.
- These investments include $22.9 million that the Committee recommended be transferred from the Homelessness Prevention fund balances and used to increase recommended investments into housing acquisition and development activities for adults, families with children, and transition age youth.

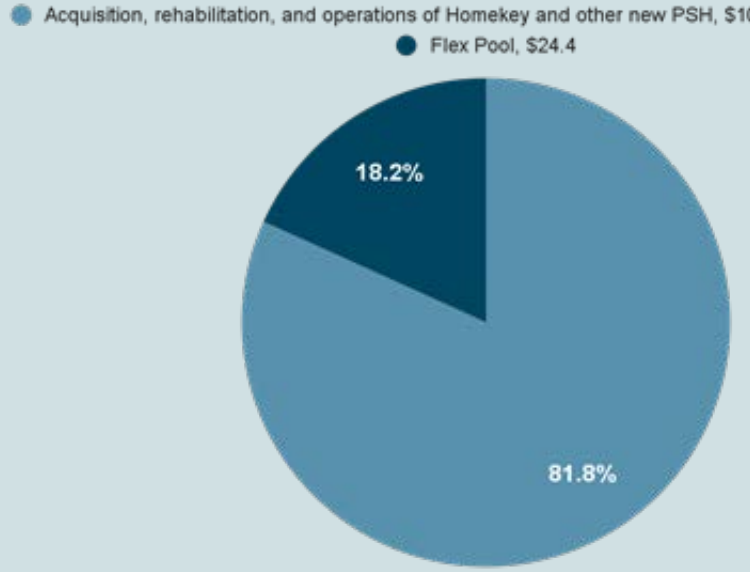
General/Adults



TAY



Families with Children



Homeless Shelter & Hygiene Expenditures

Shelter expenditures are to receive up to 10% of COCH funds with the goal of providing emergency shelter and hygiene services for 1,000 people

Priorities and Recommendations Identified through Community Stakeholder Input Processes:

- Sheltering options, across a full range of non-congregate models
- Sheltering options tailored and targeted to specific populations
- Continued access to hotel settings as shelter options
- Sheltering options dedicated to transition age youth in wider range of neighborhoods, away from Tenderloin neighborhood.
- Expanded outreach and facilities

Alignment of Recommended Investments with Equity and Justice Goals

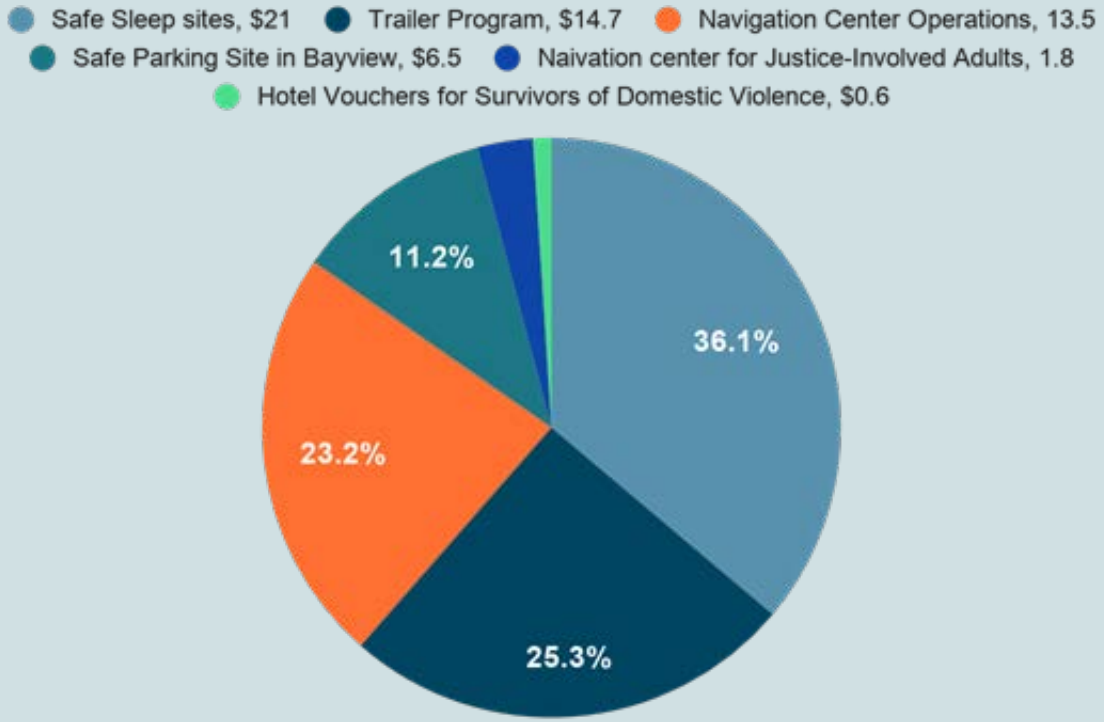
- Continuation of the RV park in the Bayview
- 100-vehicle Safe Parking Site in Bayview
- Navigation center for justice-involved individuals

Homeless Shelter & Hygiene Expenditures

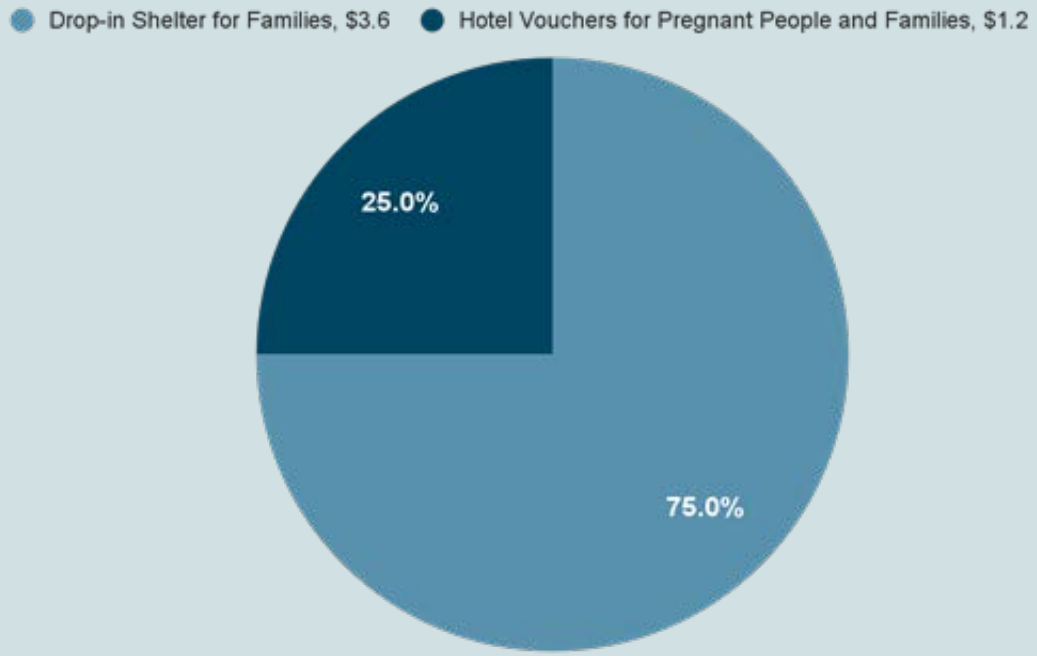
Recommendations for Investments Adopted at April and May COCH Committee Meetings:

- The Committee recommended investments totaling **$66.4 million** into Homeless Shelter Expenditures, and prioritized investments into a range of different models for sheltering and supporting people, tailored to the needs of different sub-populations of people experiencing homelessness

General/Adults



Families with Children



Homeless Prevention Expenditures

Homelessness Prevention Expenditures are to receive up to 15% of CCCH funding, with the goal of, over time, preventing 7,000 people from becoming homeless

Priorities and Recommendations Identified through Community Stakeholder Input Processes:

- Expansion of homelessness prevention assistance, supported through flexible forms of financial assistance addressing a range of costs and debts
- Provide expanded access to flexible problem-solving assistance, services, and supports for people who have recently lost housing
- Increased eviction prevention and housing stabilization assistance, legal services, and supports
- Supporting access to workforce training, employment programs, and job placement services
- Implement small-site acquisition strategies to preserve units

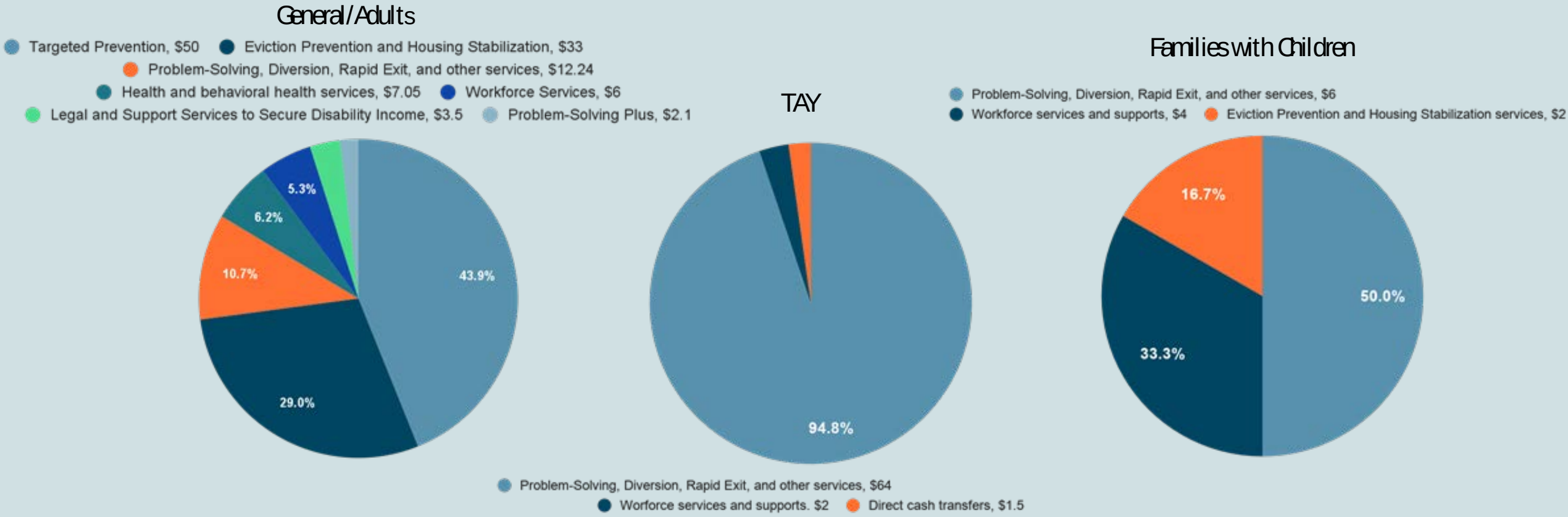
Alignment of Recommended Investments with Equity and Justice Goals

- Enhanced problem solving/shallow subsidy pool for people involved in the criminal justice system
- Eviction prevention/housing stabilization services specifically for justice-involved women with children

Homelessness Prevention Expenditures

Recommendations for Investments Adopted at April and May CCCH Committee Meetings:

- The Committee recommended investments totaling **$136.39 million** into Homelessness Prevention Expenditures, and prioritized investments into a wide and flexible range of eviction prevention, homelessness prevention, problem-solving/diversion activities, and workforce services and supports.
- Further, the Committee that $22.9 million be transferred from the Homelessness Prevention fund balances and used to increase recommended investments into housing acquisition and development activities for adults, families with children, and transition age youth with the Permanent Housing Expenditure category.



Mental Health Expenditures

Mental health is to receive at least 25% of the fund to provide services to 4,500 people

Priorities and Recommendations Identified through Community Stakeholder Input Processes:

- Expansion street-based health services and mobile outreach
- Residential and drop-in behavioral health treatment services
- Specialized temporary and long-term housing options

Alignment of Recommended Investments with Equity and Justice Goals

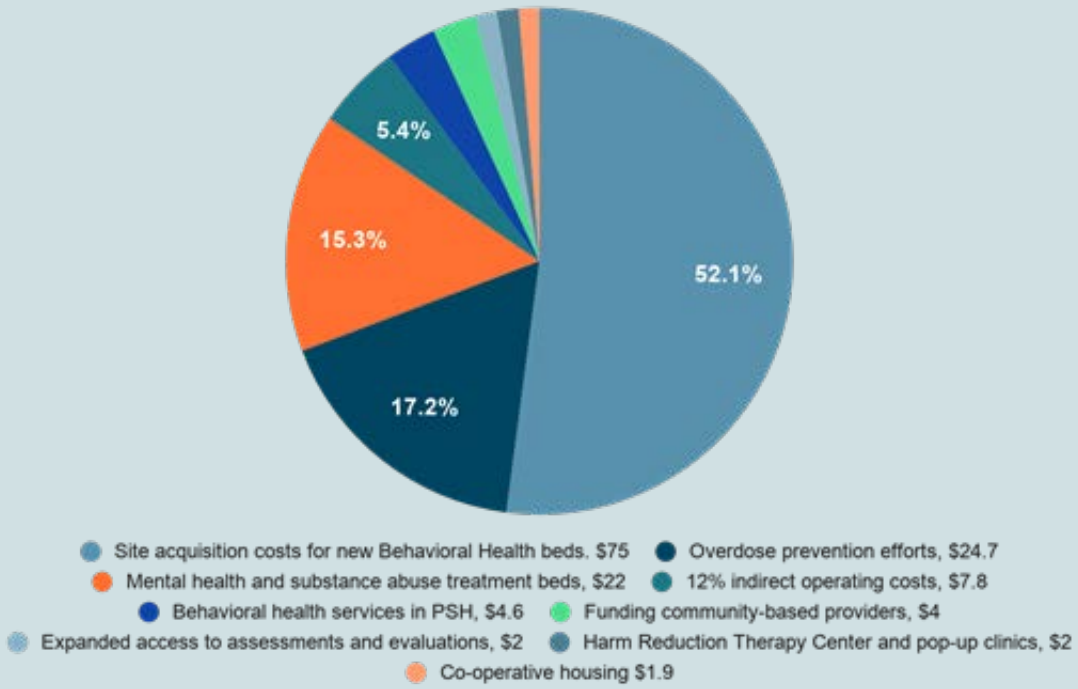
- $1 million in culturally competen behavioral health services for transgender people

Mental Health Expenditures

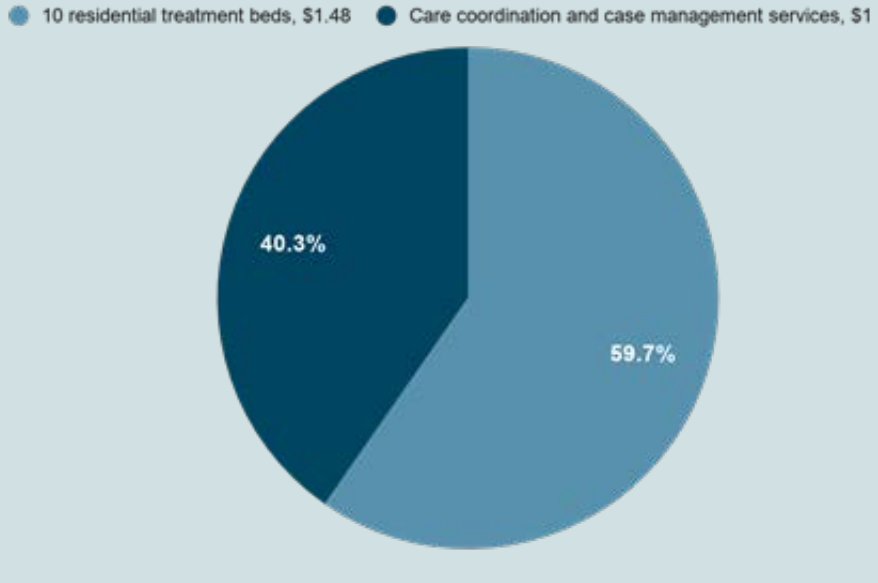
Recommendations for Investments Adopted at April and May CCCH Committee Meetings:

- The Committee recommended investments totaling $150 million into Mental Health Expenditures, and prioritized investments in:
  - Expanding residential treatment bed capacity, including both site acquisition and operations costs; supporting overdose prevention efforts targeting people using on the streets
  - Enhancing access to behavioral health services through Behavioral Health Access Center and through services targeting specific populations and connected to existing settings
  - Expanding care coordination services for transition age youth

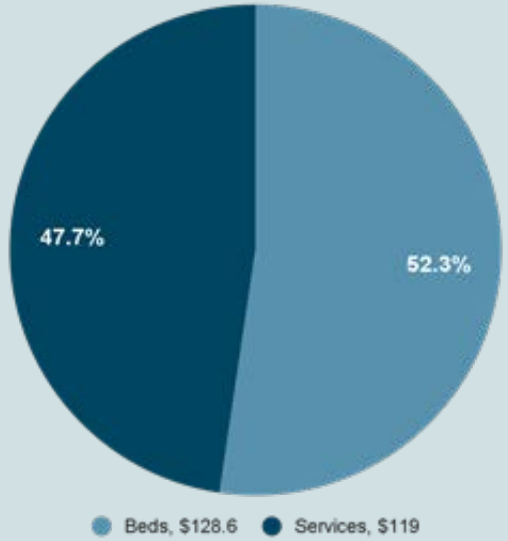
General/Adults



TAY



Beds vs. Services



Difference: COCH Recs vs Mayor's Recs Housing

- Mayor moved funds from private market subsidies to acquisitions
  - Adults: Overall units are the same
  - Families: Slight reduction of .4m
  - Youth: Lost operating for special bridge housing for high needs TAY
- Lost set aside for non-SIP hotel residents
  - Adults: Went from 300 subsidies to 100
  - Youth: Eliminated non SIP subsidies

Difference: CCCH Recs vs Mayor's Recs

Mental Health

Difference: CCCH Recs vs Mayor's Recs Prevention

- Mayor's Budget combined special categories, thus losing focus on Veterans, Justice Involved Families and others. These were very deliberately set aside for equity reasons, and opportunities for meet needs.

Difference: OCCH Recs vs Mayor's Recs

Shelter

Summary & Next Steps

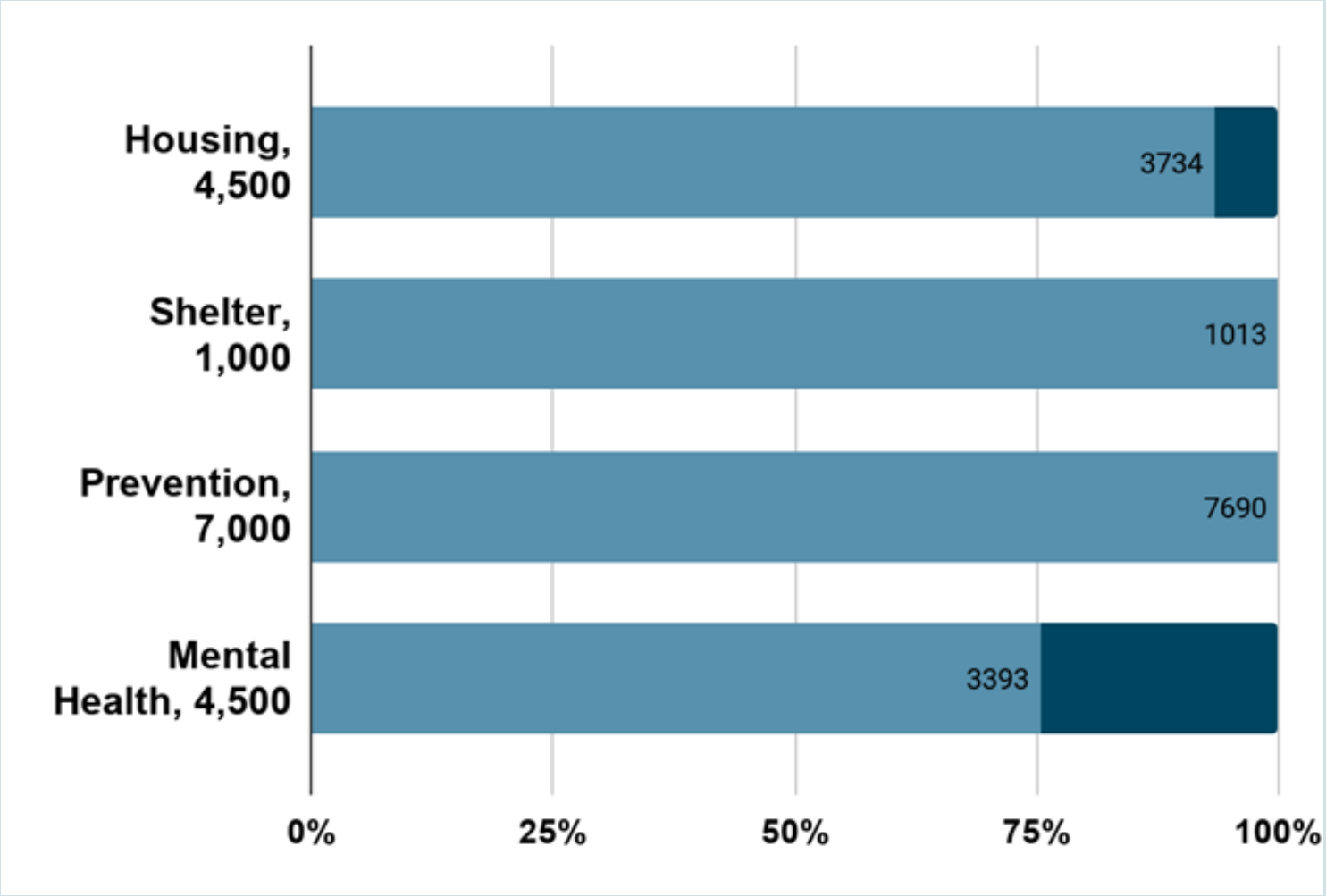
This Investment Plan represents a major accomplishment for the Committee, City Departments, people experiencing homelessness, stakeholders, and advocates from across the community who have worked tirelessly on these issues for years.

The investments recommended within this Plan also represent an unprecedented opportunity to better serve San Franciscans who are in crisis, and to drive progress on homelessness, through:

- A purposeful focus on addressing racial inequities and justice;
- The largest ever investment in the community with a concerted strategy to prevent people from experiencing the crisis of homelessness;
- Expanded crisis services, interim housing, and treatment options tailored to specific populations and communities;
- Resources for acquisition and development of a new pipeline of thousands of affordable and supportive housing units; and
- Improved access to behavioral health services and supports for people impacted by substance use and mental health conditions.

Investment Plan Recommendations for FYs 20-21, 21-22, and 22-23

Recommended funds are intended to produce the following outcomes (as a percentage of Prop C goals).



San Francisco Employees' Retirement System

Department Budget Presentation

Prepared for: Budget and Appropriations Committee of the San Francisco Board of Supervisors
Supervisor Matt Haney, Chair
Supervisor Gordon Mar
Supervisor Hillary Ronen
Supervisor Ahsha Safai
Supervisor Shamann Walton

June 16, 2021

SFERS
San Francisco Employees' Retirement System

SFERS Mission Statement

San Francisco City and County Employees' Retirement System is dedicated to securing, protecting and prudently investing the pension trust assets, administering mandated benefit programs, and providing promised benefits

The Vision of the San Francisco Employees' Retirement System is to be a trusted, leading edge, financially sound, well-governed, dependable, ethical and transparent pension plan.

SFERS
San Francisco Employees' Retirement System

SFERS Membership

SFERS Membership has grown 10% from FY2016 through FY2020

- Active Membership – up 6.5%
- Vest Inactive Membership – up 43.2%
- Retired Membership – 6.5%

City and County of San Francisco
Employees' Retirement System
July 1, 2016 through July 1, 2020

As of July 1st	Active Members	Vested Members	Reciprocal Members	Total Non-retired	Retirees & Continuants	Active to Retiree Ratio
2016	32,406	6,617	1,028	40,051	28,286	1.146
2017	33,447	7,381	1,039	41,867	29,127	1.148
2018	33,946	8,123	1,060	43,129	29,965	1.133
2019	34,202	8,911	1,044	44,157	30,778	1.111
2020	34,521	9,478	1,071	45,070	30,128	1.146

Sources: SFERS' annual Actuarial Valuation Report dated July 1st.
See the Retirement System's website, mysfers.org, under Publications. The information on such website is not incorporated herein by reference.

Notes: Member counts are for the entire Retirement System and include non-City employees.

SFERS
San Francisco Employees' Retirement System

SFERS Trust Funding Levels

As of May 30, 2020, the market value of the SFERS Trust has grown to $33.9 billion – a FYTD investment return of 30.6%

We anticipate the SFERS Trust will be 100% funded on a market value basis on July 1, 2021

City and County of San Francisco
Employees' Retirement System
Fiscal Years 2014-2015 through 2018-2019
(Amounts in 000s)

As of July 1st	Actuarial Liability	Market Value of Assets	Actuarial Value of Assets	Market Percent Funded	Actuarial Percent Funded	Employee & Employer Contributions in prior FY	Employer Contribution Rates[1] in prior FY
2015	22,970,892	20,428,069	19,653,339	88.9	85.6	894,325	26.76
2016	24,403,882	20,154,503	20,654,703	82.6	84.6	849,569	22.80
2017	25,706,090	22,410,350	22,185,244	87.2	86.3	868,653	21.40
2018	27,335,417	24,557,966	23,866,028	89.8	87.3	983,763	23.46
2019	28,798,581	26,078,649	25,247,549	90.6	87.7	1,026,036	23.31

[1] Employer contribution rates are shown prior to employer/employee cost-sharing provisions of 2011 Proposition C.
Employer contribution rates for fiscal years 2019-20 and 2020-21 are 25.19% and 26.90%, respectively.

Sources: SFERS' audited year-end financial statements and required supplemental information.
SFERS' annual Actuarial Valuation Report dated July 1st. See the Retirement System's website, mysfers.org, under Publications.
The information on such website is not incorporated herein by reference.

Note: Information above reflects entire Retirement System, not just the City and County of San Francisco.

SFERS
San Francisco Employees' Retirement System

SFDCP Deferred Compensation Plan: Established in 1997

- **SFDCP Participants (May 2021):**
  - 20,148 participants actively contributing
  - 32,262 participants with balance
  - Average account balance - $146,021

- **SFDCP Assets as of May 31, 2021 - $4.7 billion**

In April 2020, the Retirement Board approved increased flexibility and additional access to SFDCP participants as provided under the Coronavirus Aid, Relief and Economic Security (CARES) Act signed into law on March 27, 2020.

The three provisions approved included:

- Coronavirus-related loans from SFDCP accounts
- Coronavirus-related distributions
- Suspension of SFDCP loan program requirements – suspension of loan payments on existing loans

Fiscal Year 2021-2023 Budget Highlights

- **Two Year Budget Outlook**
  - All costs of administering SFERS are paid from investment earnings of SFERS Trust assets
  - All costs of administering SFDCP are reimbursed by the Plan's third-party recordkeeper

- **Retirement Board Strategic initiative**
  - Strategic buildout of professional investment staff to address new investment strategies approved in the Board's latest strategic asset allocation

- **Supervisor Haney's Budget Priorities**

  Eliminate Corruption and Waste
  - Retirement Board *Service Provider Selection Policy* adopted in 2002 provides for transparent and effective oversight of Board contracts
  - Limited use of temporary positions – internships and project-based positions for fluctuation in department workload

  Rebuild a Better City
  - CARES Act provisions adopted by the Retirement Board provided direct aid to City's SFDCP participants negatively impacted by the COVID-19 pandemic

  Innovate by Focusing on Impact
  - Department budget provides technology support for our continued move to on-line, digital member services for 24/7 member access to department services
  - SFERS website now has benefit calculator allowing members to model their vesting and service retirements

  Racial Equity Plan
  - Implicit bias and workforce development training
  - Racial equity working group focusing on barriers in recruitments and department career track

SFERS
San Francisco Employees' Retirement System

San Francisco Health Service System
FY 2020-21 and FY 2021-22 Proposed Budget

Budget and Appropriations Committee Presentation
June 13, 2021



San Francisco Health Service System

Mission: Dedicated to preserving and improving sustainable, quality health benefits and enhancing the well-being of employees, retirees and their families

SFHSS Accountabilities

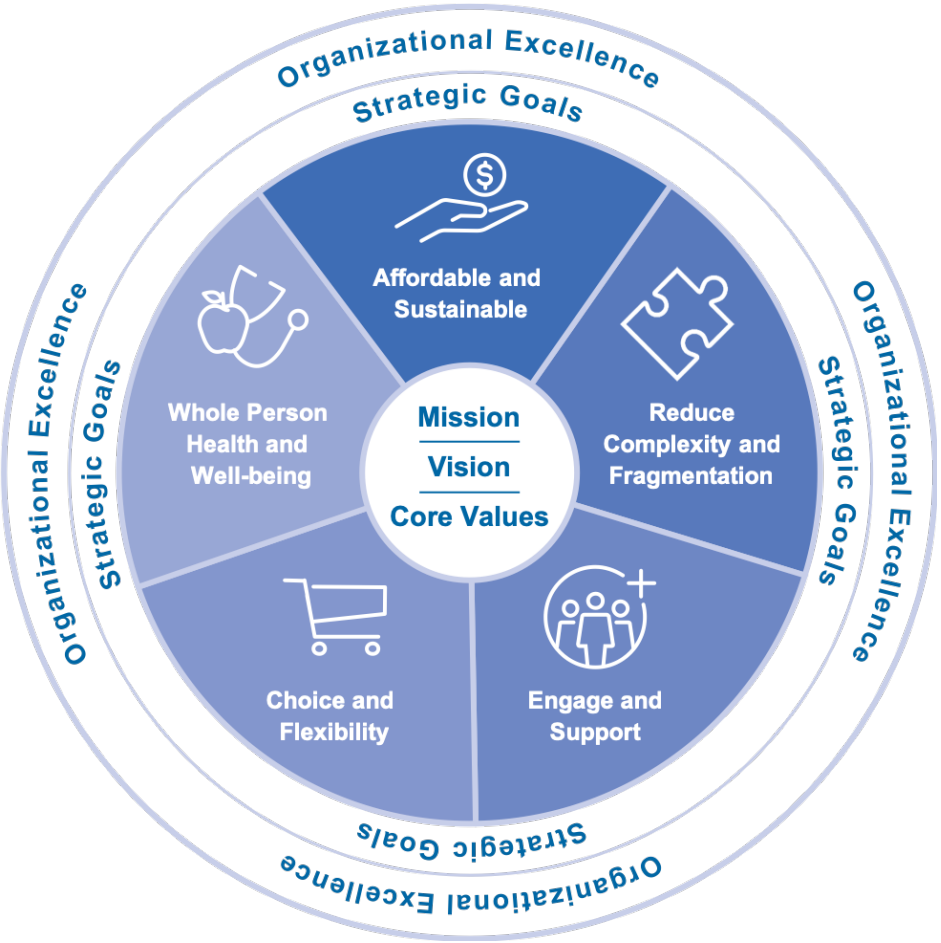
- 124,069 covered lives in 2021, an increase of 7.2% over the last 5 years
- Serving employees, retirees & families of CCSF, SFUSD, SFCCD and Courts
- General Fund annual budget $12.5 M and 47.2 FTEs administering overall benefits (medical, pharmacy, vison, dental, FSAs, life, disability, EAP, Well-Being programs & more)

Divisions

- Administration: Policy development, Health Service Board, Rates & Benefits – plan selection and performance management
- Member Services: Resolve 55,000 inquiries, manage 15,000 annual enrollments
- Finance & Contract: Annual 10 County Contribution Survey, Contract solicitation compliance, vendor performance, funding administration and program integrity
- Enterprise Analytics: Implement new technology strategies, ensure systems and data security, performs administrative analysis and data management
- Well-Being/Employee Assistance Program (EAP): Develops and maintain whole-person well-being programs, manage city-wide 24/7 EAP for 30,000+ CCSF employees

SFHSS Multi-Year Strategic Plan

Long-Range Goals



Concurrent Rollout - Racial Equity Action Plan:

- Aligned with Office of Racial Equity
  - Established internal cross-functional Racial Equity Advisory Committee
  - Implicit Bias training for Health Service Board, Department Leader to line staff
  - Consistent, recurring topic with new and renewing supplier partners
  - Social Determinants of Health (SDOH) data integrations into All Payers Claims Database, including race/ethnicity, identify health disparities
  - Collaborate with Provider Groups/Health Care Delivery Systems to identify disparities and align incentives for systemic change

Major Changes FY 2021-22 and FY 2022-23 Budget

	2020-2021 Original Budget	2021-2022 Proposed Budget	2021-2022 Change From 2020-2021	2021-2022 Proposed Budget	2022-2023 Change From 2021-2022
Approved FTEs	**54.73**	**56.32**	1.59	**56.55**	**0.23**
Non-Operating Positions (cap/other)	**-7.61**	**-9.15**	-1.54	**-9.38**	**-0.23**
Net Operating Positions	**47.12**	**47.17**	0.05	**47.17**	**0.00**
Sources					
Charges for Services	9,131	9,131	0	9,131	0
Other Revenues	625,297	625,958	661	625,958	0
Expenditure Recovery	11,467,900	11,935,680	467,780	12,273,716	338,036
Sources Total	**12,102,328**	**12,570,769**	**468,441**	**12,908,805**	**338,036**
Uses - Operating Expenditures					
Personnel					
Salaries	5,203,105	5,635,247	432,142	5,833,784	198,537
Mandatory Fringe Benefits	2,680,495	2,724,533	44,038	2,771,618	47,085
	7,883,600	8,359,780	476,180	8,605,402	245,622
Non-Personnel Services	2,299,146	2,291,057	-8,089	2,305,275	14,218
Materials & Supplies	49,085	47,717	-1,368	71,362	23,645
Services Of Other Depts	1,870,497	1,872,215	1,718	1,926,766	54,551
Uses Total	**12,102,328**	**12,570,769**	**468,441**	**12,908,805**	**338,036**

- HSS budget balances to expenditures primarily through interdepartmental recoveries
- Continued funding and development of mental well-being programs for CCSF employees
- Implementation of new health plan choices for employees resulting from health plan competitive bid process
- No additional FTEs in proposal

Eliminate Corruption and Waste

- Health Service Board and senior leadership annually review fiduciary responsibilities
- Through the annual Rates & Benefits process, new and renewing health plans providing benefits to SFHSS members are annually reviewed and approved by the Health Service Board
- Health plans regularly report utilization and performance measures
- SFHSS perform annual supplier reviews to ensure compliance with city ordinances
- An independent audit of the Health Service System Trust Fund is conducted annually, coordinated with the Controller's Office and report to the Health Service Board – recent audit received an unmodified opinion
- Staffing levels in this budget to support the growing complexity of health benefits for nearly 125K members are operating at extreme efficiency

Rebuild a Better City

- SFHSS serves all the employees, retiree and family members, including the employees in SFHSS
- "We support the workforce – where and how they work"
  - Continued support of CCSF network of well-being Champions
  - Initial support of first responder support of mental health
    - Development support for MTA employees
  - Piloted a Black Employee Healing Circles
  - Implemented Mental Health First Aid and online seminars to prepare CCSF staff for Returning to Work
  - Implemented 24/7 city-wide Employee Assistance Program
  - Converted to virtualized health breaks and well-being campaigns
  - Pivoted to online open enrollment

Long-Range Initiatives

- SFHSS strategic plan focuses on whole person well-being
- Includes non-clinical programs development and collaboration with health plans clinical leaders to identify disparities, interventions & outcomes
- Key Initiatives
  - Population health management
  - Implement and sustain employee mental and physical well-being programs
    - Examples: 24/7 EAP, Mental Health First Aid, “Set Up and Go”, Play Your Way, RECHARGE
  - Long-term support of All Payor Claims Data base capturing race, ethnicity, gender identity from health plan to identify HSS member disparities
  - Ensure health benefits support equity in member access to providers, covered services and quality outcomes
  - Further integration of the Racial Equity Action Plan into the strategic plan
  - Continued evolution of eBenefit adoption and use

Innovate by Focusing on Impact

- Member Participation Opportunities:
  - All Health Service Board meetings are open to public and provide time and access for public comment
  - Members privately, contact Member Services daily for consultation and issue resolution
- Collaboration and participation in industry and health plan partners on coverage, delivery system and reimbursement innovation
  - Accountable Care Organization reform
  - Members of industry work groups on payment reform
- The health plan competitive bid process resulted in two new (non-Medicare) health plan options scheduled for implementation to SFHSS members
  - Blue Shield of California administration of the PPO (formerly UHC administered)
  - Health Net HMO partnering with virtually integrated Canopy Care, including Zuckerberg General Hospital
- Continue to ensure CCSF employee access to state of the art COVID testing and treatment

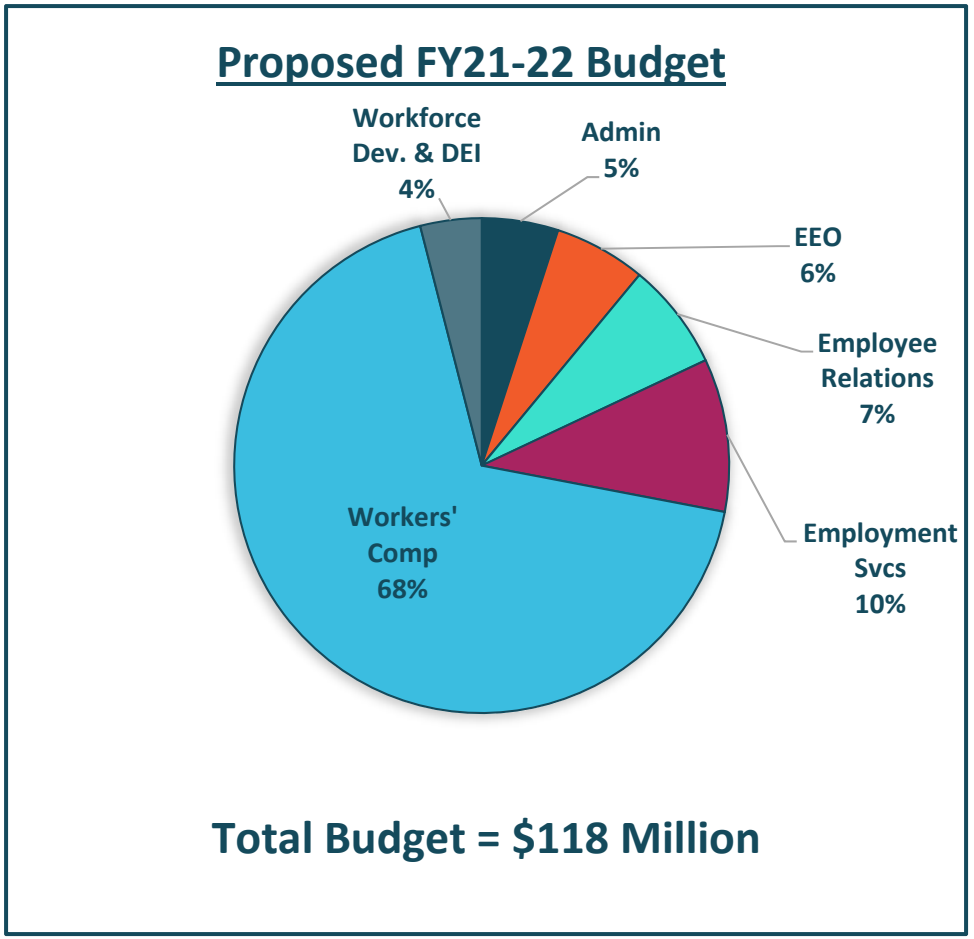
Budget & Appropriations Committee Hearing

DHR Budget,
Fiscal Year 2021-22 & 22-23

Carol Isen, Human Resources Director
June 16, 2021

Budget & Core Responsibilities

- Hire, develop, support, and retain a highly qualified workforce
- Core Functions
  - Diversity, Equity, & Inclusion
  - Workforce Development
  - Equal Employment Opportunity
  - Employee Relations
  - Employment Services
  - Workers' Compensation



FY21: Rising to the Challenge

- Supported COVID response
  - Employee safety
  - DSWs & volunteers
  - COVID policies
- Maintained core functions
  - Exams & hires
  - Remote trainings
- Advanced DEI priorities
  - Peer Mediation
  - Diversity Recruiting Toolkit
  - Racial equity policies and guidelines



Priorities & Investments

Support 35,000+ employees

- Employee Health & Safety, COVID & beyond
- Ensuring a respectful & ethical workplace
- Advancing Racial Equity
- Reducing time-to-hire
- Reforming &
  restoring trust in EEO
- Negotiating
  26 labor contracts



Better Government, Better City

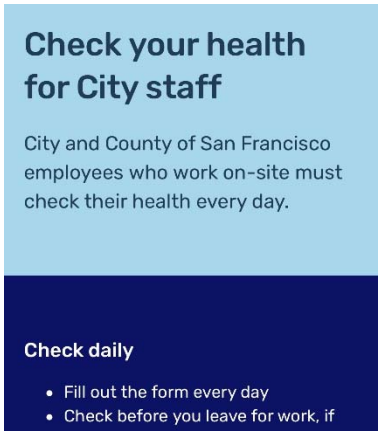
Ethical and transparent government

Rebuilding a better City

Innovation & impact







Thank You

Civil Service Commission's Budget Submission Request for Fiscal Years 2021-2022 and 2022-2023

Board of Supervisors' Budget and Finance Committee Hearing
June 16, 2021

Sandra Eng, Executive Director

Overview of the Civil Service Commission

- **Purpose**: Per the Charter, the Civil Service Commission is charged with "the duty of providing qualified persons for appointment to the service of the City and County of San Francisco." The Commission is responsible for establishing, regulating, overseeing and serving as final arbiter of the City and County of San Francisco's merit system.
- **Mission Statement**: The Commission's mission is to establish, ensure, and maintain an equitable and credible merit system for public service employment for the citizens of San Francisco. The Commission's goal is to consistently provide the best-qualified candidates for public service in a timely and cost-effective manner.
- **Equal Employment Policy**: It is the goal and policy of the Commission to provide fair treatment of applicants in all aspects of employment without regard to membership in a protected category and to prohibit nepotism or favoritism.

Authority and Responsibilities under the Charter and Administrative Code

1) Definitions, administration and organization of the merit system, Rules and the Civil Service Commission.

2) The establishment of policies, procedures governing the merit system.

3) The ability to review the conduct and actions of employees and departments in merit system matters including exempt appointments through Inspection Service Investigations and Audits.

4) Conduct hearings over appeals on merit system matters; review decisions in discrimination complaints, examination matters, and classification actions taken by the Human Resources Director, Director of Transportation of the Municipal Transportation Agency or Executive Director of the Civil Service Commission.

5) Review requests for proposed Personal Service Contracts for the feasibility of public employees hired through the merit system to perform services to the public as a priority.

6) Wage and Benefit-Setting Responsibilities: For Elected City Officials, Members of the Board of Supervisors, and Prevailing Wage Certification.

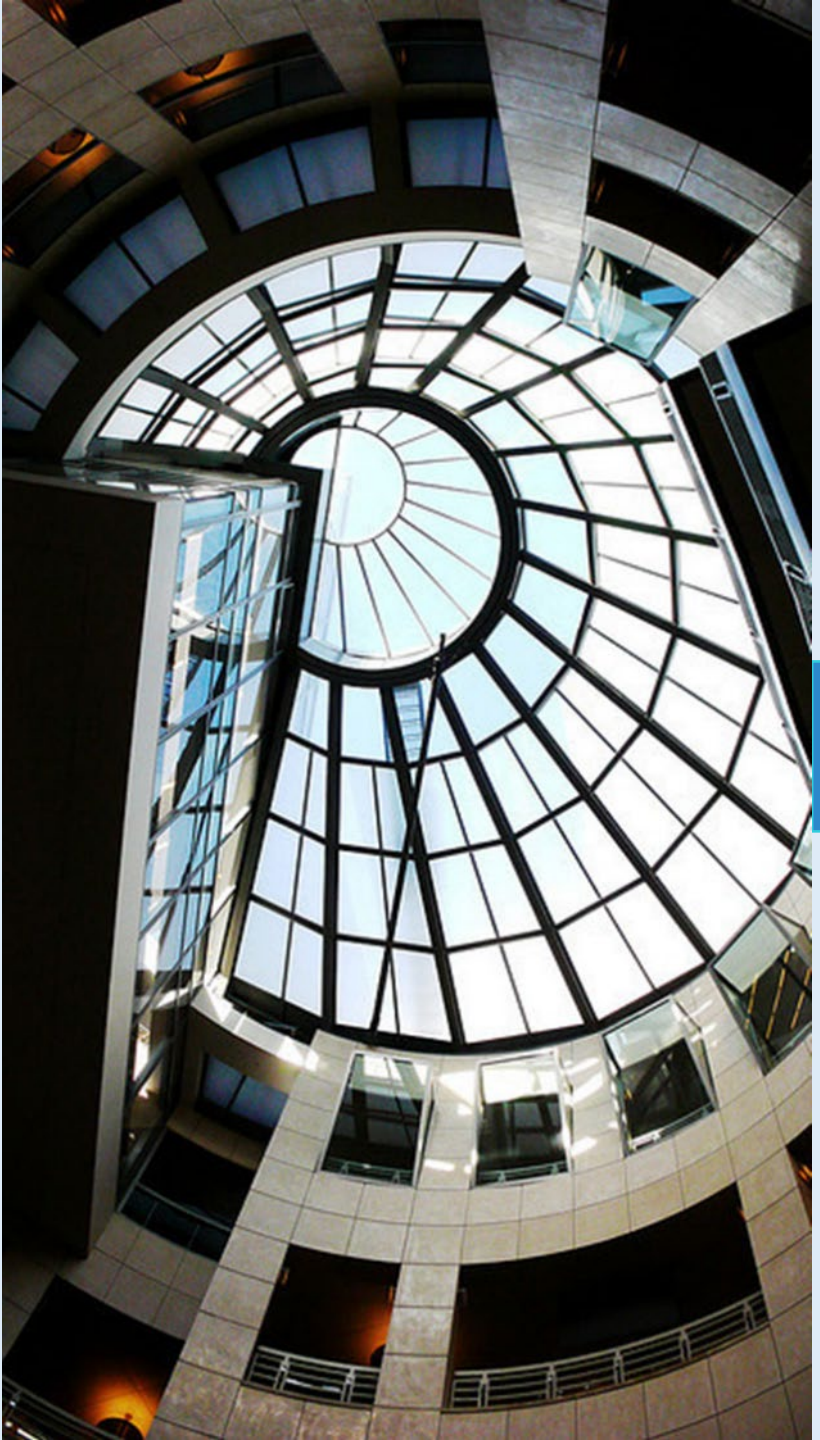
7) Employee Relations Ordinance Administration: Coordinate administration of unfair labor practice charges for peace officers and unrepresented employees; appeals of bargaining unit assignments; category designation of management, supervisory, and confidential; recognition elections for labor organization and certification or decertification, affiliation, disaffiliation or merger of labor organizations.)

The Civil Service Commission's Budget Request for Fiscal Years 2019-2020 and 2020-2021

- Current and Submitted Budget Request:
  - FY 2020-2021 Budget: $1,286,033
  - FY 2021-2022 Budget Submission: $1,388,312
  - FY 2020-2021 Budget Submission: $1,418,696
- Increases in the Commission's budget over the next two fiscal years are primarily due to: 1) projected increases in employee salaries (per the City's labor agreements); and 2) projected increases in fringe benefit costs.
- No expected changes to the Commission's 6 FTE count over the next two fiscal years.

Projects:

- Strategic Planning with departments, unions, and other stakeholders on the department's Racial Equity Action Plan to provide training and expand opportunities for employment with the City and County of San Francisco
- Amendments to the CSC Policy and Procedures for Personal Service Contracts to expand on transparency and increasing opportunities for public comment from all stakeholders
- Engagement with City and Community Programs in Understanding the Merit System as a resource
- Continue to seek ways to create greater transparency and efficiencies in the Commission's procedures and communications
- Address departments' need for flexibility in personnel management issues while maintaining the integrity of the City's merit system as mandated by the Charter
- Continue to ensure the timely resolution of appeals so that merit system issues are addressed efficiently, effectively and fairly



San Francisco Public Library

SAN FRANCISCO PUBLIC LIBRARY

FYs 22 & 23 Budget

June 16, 2021

★ 2018 ★
LIBRARY OF THE YEAR
WINNER
GALE
LJ LIBRARY JOURNAL

FY22 & FY23 Budget Priorities



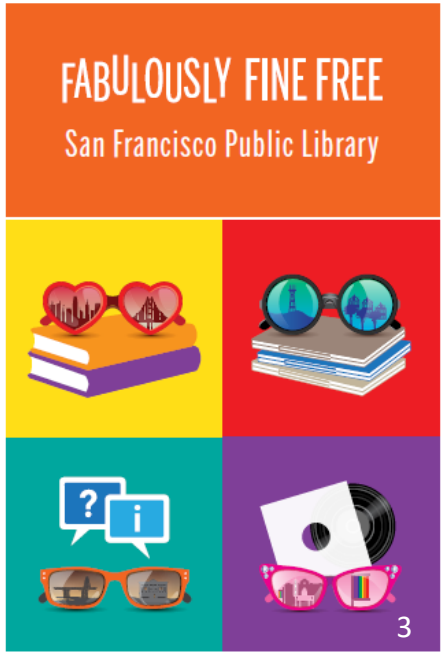
- Racial equity
  - Internal
  - Service
  - Access
- Economic recovery
  - Capital
  - Information
  - Capacity-building

SFPL Budget Overview

- FY22: $171.2M
  - Following FY21 cuts of $24.1M and FY22 cuts of $12.1M from last cycle
  - $13.7M more than FY22 adopted budget
- FY23: $172.3M
- Financial empowerment approach to revenues
  - Continuing with fine free SFPL
  - Seeking forgiveness of uncollectible debts
  - Free printing and copying

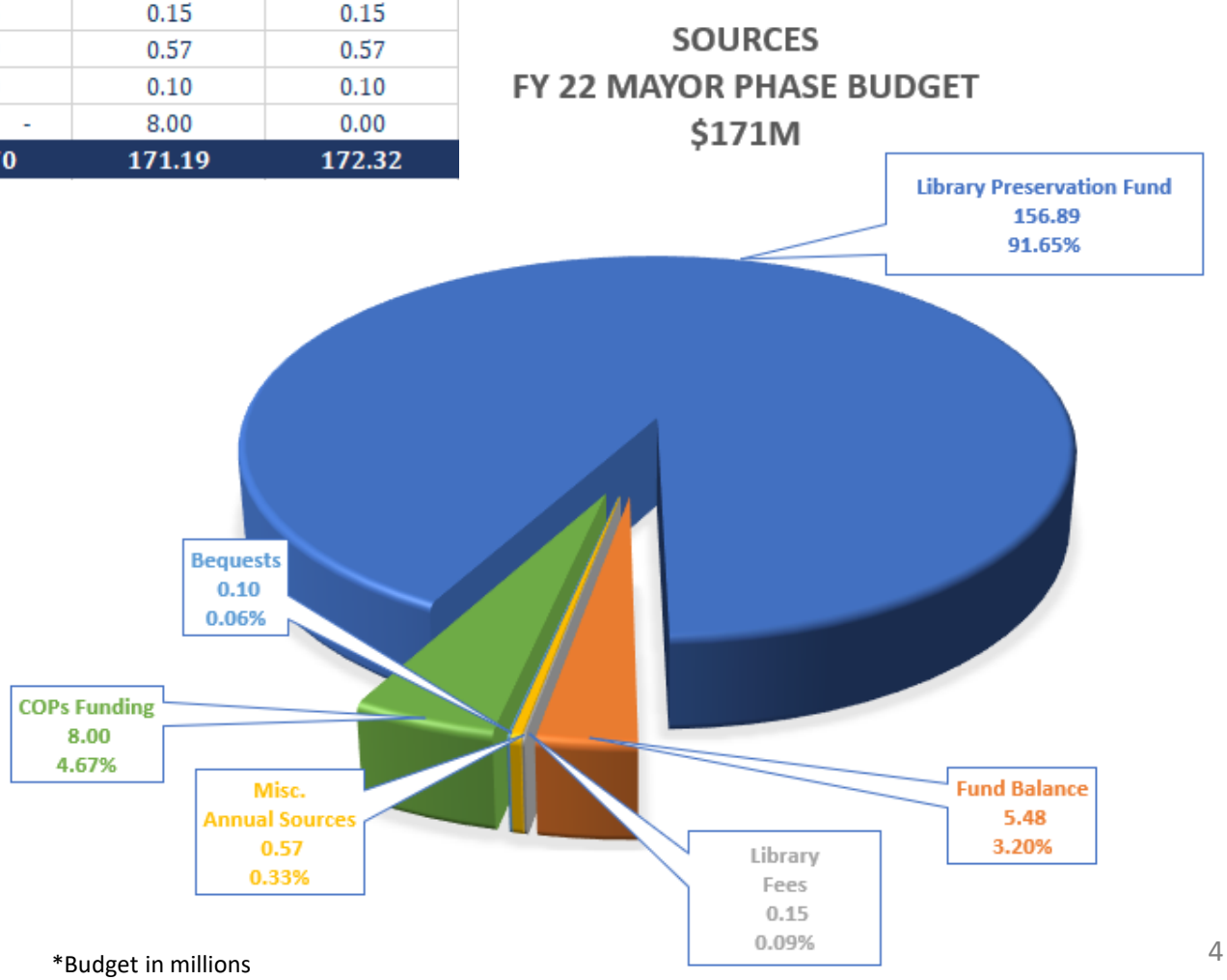






SFPL Budget Sources

Source Type (budget in millions)	FY21 Budget	FY22 Mayor Phase Budget	FY23 Mayor Phase Budget
Library Preservation Fund	147.06	156.89	171.50
Fund Balance	3.80	5.48	0.00
Library Fines & Fees	0.15	0.15	0.15
Misc. Annual Sources	0.59	0.57	0.57
Bequests	0.10	0.10	0.10
COPs Funding	-	8.00	0.00
Total	**151.70**	**171.19**	**172.32**

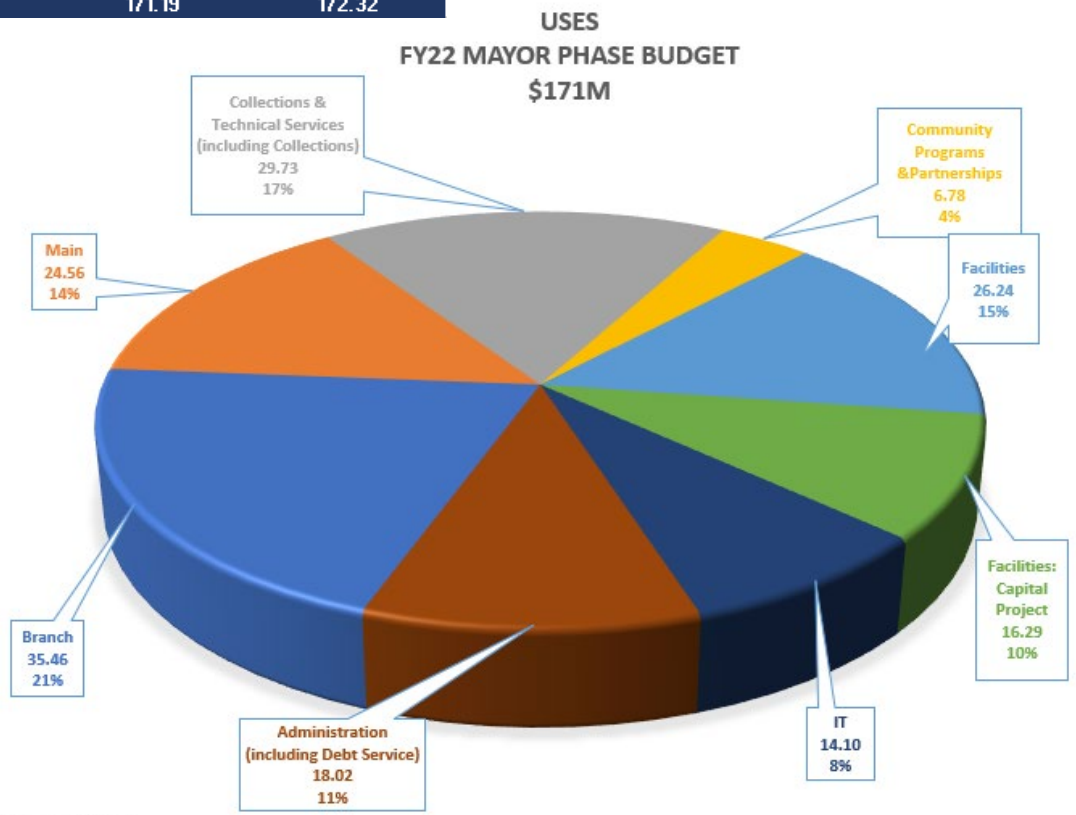


*Budget in millions

SFPL Budget Uses by Division

SFPL Division Budgets (in millions)	FY21 Budget	FY22 Budget Mayor Phase	FY23 Budget Mayor Phase
Branch	32.64	35.46	35.64
Main	24.11	24.56	25.27
Collections & Technical Services (including Collections)	28.09	29.73	30.81
Community Programs &Partnerships	5.43	6.78	6.88
Facilities	24.05	26.24	26.43
Facilities: Capital Project	6.85	16.29	10.23
IT	14.11	14.10	14.34
Administration (including Debt Service)	16.43	18.02	22.72
Total	**151.70**	**171.19**	**172.32**

SFPL Division	FY21 Net FTE	FY22 Mayor Phase Net FTE	FY23 Mayor Phase Net FTE
Branch	251.47	252.26	252.14
Main	170.47	164.56	164.52
Collections & Technical Services	60.55	60.49	60.44
Community Programs &Partnerships	30.71	31.77	31.77
Facilities	117.44	122.13	122.09
IT	32.85	32.90	32.90
Administration	36.68	38.54	38.74
Net Total FTE	**700.17**	**702.65**	**702.60**



*Budget in millions

SFPL – Organizational Excellence



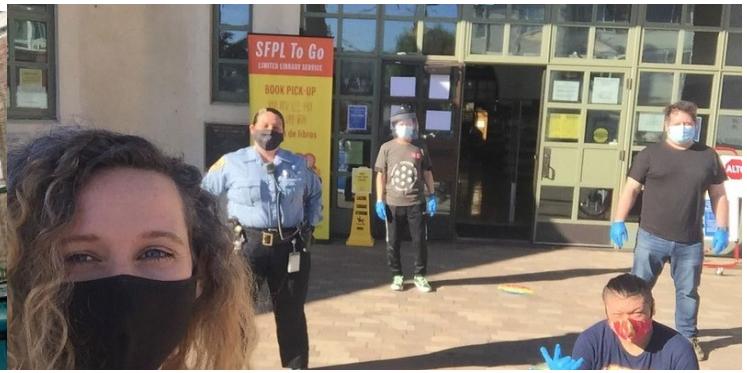


- Reduce bias and pursue a more racially just organization through training (Racial Equity Action Plan implementation) and personnel (new DEI position)
- Implementation and maintenance of recent investments (RFID, TBS, POSS, AMHS)
- Continued transparency and clean documentation for Friends and for Commission, including compliance with Executive Directive 20-02 and Controller recommendations

SFPL – Rebuilding for Resilience







- Facilities investments for state of good repair, safe and healthy workplaces, and climate resilience
- Mission Branch Renovation
- Chinatown Branch Renovation
- Ocean View Branch New Construction
- Investments in cultural sector grants and financial empowerment through work orders

SFPL – Impact-Driven Innovation







- Book vending machine pilots at Dogpatch and Hunters View (FY22) and Treasure Island (FY23)
- Youth Engaged in Library Leadership (YELL) expansion and connection to YouthWorks
- Scholars at Home investment in low-income families
- Outreach and engagement with immigrant communities proximate to the Main

San Francisco Law Library
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Direct (415) 554-1792 ▫ http://www.sflawlibrary.com

FY 2021 – 2022 Budget Hearing Presentation

About the SF Law Library

- Pursuant to state law, the San Francisco Law Library was founded in 1870 and is the model upon which all other California County Law Libraries are based. It is an autonomous agency governed by a board of trustees comprised of San Francisco attorneys, and the Presiding Judge and members of the Appellate Department of the San Francisco Superior Court. The board of trustees oversees library operations, finances, and governance, requiring impeccable integrity of the library and staff. The law library provides free services to all San Franciscans.

Funding

- The enabling legislation and subsequent San Francisco Charters require that the City and County of San Francisco provide library quarters, utilities, funding for three management positions, and a small amount for miscellaneous items. All normal operating expenses including legal materials and updates in electronic or print formats, legal databases, staff salaries & benefits, equipment, furnishings, and all other items necessary for a law library to function are not funded by CCSF but by a small portion of civil court filing fees. Unfortunately, the library's filing fee income reflects a statewide trend and has steadily declined since 2008, with FY 2020-21 recording the lowest fee income ever, which was 32% lower than last year's fee income.

- The law library's proposed FY 2021-22 Budget has no significant changes, no new positions, or programs, as has been the case for many, many years.

Impacts of COVID & Filing Fee Reductions on Library Services

2020 marked the 150th anniversary of the library's mission to provide and promote access to justice in San Francisco. We planned to celebrate throughout 2020, but instead spent 2020 reimagining our services, collections, and what access to justice looks like in a pandemic. As it turns out, we've found that our services remain in high demand and will become more crucial as people try to work on legal issues stemming from COVID.

- COVID and budget reductions due to the significant filing fee income decline, forced the library to lay-off three employees and work with a bare minimum staffing level to provide remote services during COVID. The library also did not fill a CCSF funded management position in order to provide budget relief in the last budget cycle.

- The library had to cancel many legal subscriptions to reduce costs, but offered substantial enhanced legal information services online, including:
  - ❖ Access to extensive legal databases not normally permitted by legal publishers to be made available off-site
  - ❖ Sophisticated professional librarian reference services
  - ❖ COVID legal information guides
  - ❖ Scanned document deliveries, and

- ❖ Frequent free live legal seminars, such as:
  - *Dealing with COVID Rent Debt*,
  - *Understanding Legislation*
  - *Introduction to Westlaw*
  - *Public Ways to Locate the Law & Understand It,*
  - *Effective Communication and Tools for Negotiating Rent during COVID.*

(For example, see *Law Library Resources Available from Home* *COVID & Library Resources Guide*; *Quick Guide on Dealing with Rent Debt*; *Equity & Diversity Guides*, *Contract Issues During Covid*; *Homeschooling Resources*; and *Holographic Wills* at sflawlibrary@sfgov.org.)

Inequities & Gaps Due to the Pandemic

- People without access to computers or technology skills were likely impacted by the shift to remote electronic services during COVID
- Our staff was reduced but had to handle all the responsibilities of demanding online reference services, and to fill in for laid-off staff
- Our budget was severely impacted by court closures and resulting filing fee reductions, necessitating a re-evaluation of our print and electronic resources to tighten up our offerings while still providing in depth legal research tools and new services. We were able to negotiate some temporary arrangements with several legal database publishers to provide electronic resources for items not accessible during the closure of the law library

Law Library Support for Community Groups

- The law library offers legal resources for small businesses & provides seminars on topics pertinent to their interests
- The law library provides solo practitioners and small firms with legal resources they otherwise cannot afford or access so that they may conduct their businesses to provide low-cost and pro bono services to people in need
- The law library continually works to expand its outreach to community-based needs by collaborating and cooperating with our partners in the SF Superior Court, legal services, the SF Bar Association, city departments (e.g., the public library, SF Jail research team, City Attorney's office, the Ethics Commission, and others)
- The library partners with Bay Area Legal Aid to provide a consumer legal clinic in the library, and
- The law library works as a test site for the California Judicial Council's self-help guide update project as a it works to revise and create easily understandable legal information resources for the public
- Superior Court judges have identified the need for citizens to have basic civic courses in order to understand the law and government, and for unrepresented litigants to come to court better prepared to participate in the court processes, and the law library offers resources for non-lawyers and reference assistance to help them understand and prepare for court.

Resources for SF Supervisors

- The law library created a wide variety of resources and materials to assist Supervisors and all local lawmakers and their staff to response to the needs of their constituents and the people of San Francisco
- Our collection includes current and historical legislative and topical material relevant for researching and drafting legislation, including treatises on statutory construction and a national survey of state laws, which is an essential comparative tool for legislation.
- Supervisors and all City departments and employees are invited to join the library's LexisNexis Digital Library, which provides free, remote, personal access to our large collection of LexisNexis e-books including a wide range of California and general legal topics. One may access essential e-books

The SFLL LexisNexis Digital Library provides free, remote access to our collection of LexisNexis e-books, including a wide range of California and general legal topics. One may access essential e-books—online or offline—wherever you are: in the courtroom, in the office, working from home, or anywhere with limited internet connectivity. Please contact the law library for information about enrolling in this free program.

Future Planning, Goals & Impacts

- The law library made many adjustments to provide services during the pandemic and will continue to create ways it can expand outreach to larger and larger sectors of the community
- The law library is limited by the lack of funding for sufficient staffing, materials updates, and the high cost of online legal database resources. There is no way to determine when or whether the filing fee decline will abate, level out or improve. The library must continue to develop resources in-house that can serve San Franciscans with the information they need but this will be a big challenge
- The library appreciates support from other departments as well as the larger community to help spread the word about the library's services and for collaborating with other entities for the benefit of its citizens
- The law library and its patrons have benefited greatly by the contributions of legal experts and some departments to collaborate with the law library to develop regular legal programs and seminars
- The library sends out a Newsletter with information about library services, programs, and legal resources every month which go to a wide sector of San Franciscans. As a law library, we have always promoted access to justice and transparency

Respectfully submitted,

Marcia R. Bell, Director
San Francisco Law Library

Dated: June 11, 2021

DEPARTMENT ON THE STATUS OF WOMEN

Budget Committee Presentation

June 16, 2021

BUDGET COMMITTEE HEARING – DOSW AGENDA

I. DOSW – INTRODUCTION

- By the Numbers
  - 45 Year History
  - $10M Budget
  - 6 FTE
  - 40 Grant Programs
  - 75 Partner Agencies
  - 20,000 Served

- Changes, Changes, Changes
  - New Director
  - New Commission Composition
  - New Staff
  - New Vision
  - New Direction

BUDGET COMMITTEE HEARING – DOSW AGENDA

II. KEY FINDINGS, PROGRAMS & PRIORITIES

- Key Findings
  - Work generally siloed into a single-issue area
  - Systematically underfunding staffing needs to the determinant of the mission
  - Misaligned funding re: needs of and equity for the communities most impacted

BUDGET COMMITTEE HEARING – DOSW AGENDA

II. KEY FINDINGS, PROGRAMS & PRIORITIES

- Three Core Program Areas to Catalyze Transformative Change

  - **HEALTH AND SAFETY:** through our new Violence Education Intervention and Prevention (VEIP) Program, the Department will continue its long 40-year tradition of combatting gender-based violence, including our grants program and the convening of community-based organizations, government agencies, and other partners. Additionally, the Department will lead and coordinate initiatives aimed at combatting human trafficking, including our innovative Safety, Opportunity & Lifelong Relationships Program (SF SOL) to support youth who have experienced or are at risk of sexual exploitation or trafficking. New programming and services will expand into other more holistic health matters like supporting girls in sports and mental health access for women, girls, and gender nonconforming people in our most marginalized communities.

  - **ECONOMIC SECURITY:** financial empowerment and independence have been the greatest drivers of gender equity around the world. The ability to financially care for oneself is crucial in combatting a host of issues where gender disparity is jarring. The Department is expanding its focus to include services that support financial stability around jobs and employment, housing, financial literacy, impact investing, and other avenues to economic success. Additionally, we will be exploring opportunities to bring pilot programs like guaranteed income to the Department's core constituencies as well as building strategic partnerships with banks and other financial institutions to encourage resources and support in the form of micro-lending, small business loans, etc.

  - **CIVIC ENGAGEMENT & POLITICAL EMPOWERMENT:** benefiting from democracy only occurs if citizens and residents are active, engaged, and educated to leverage the tools available to make an impact in their communities. The Department will be providing new services in the areas of civic engagement and political empowerment through a host of trainings, educational workshops, and public service campaigns, with the goal of getting women, girls, and gender-nonconforming people organized, registered to vote, educated on critical issues, and actively participating in all levels of government.

BUDGET COMMITTEE HEARING – DOSW AGENDA

II. KEY FINDINGS, PROGRAMS & PRIORITIES

- Priorities
  - **EQUITABLE SPENDING**: recognize historical shortcomings; increase requirements and greater monitoring of data; and apply a racial equity lens to future funding allocations.
  - **GRANTS PROGRAM:** fund programs in our expanded programmatic areas, including Health and Safety, Economic Security, and Civic Engagement and Political Empowerment.
  - **GENDER EQUITY:** mandate grown to include monitoring gender representation throughout City; ensure the City upholds reproductive rights; and continue legacy of leading on gender equity.
  - **ECONOMIC SECURITY:** expand programming to include economic security for women, girls and gender-nonconforming people through resources, education and other financial support systems; continue efforts to address homelessness; and maximize collaborations with business organizations.
  - **DATA RELIABILITY:** bad data leads to wrong outcomes; invest in information-technology solutions to help streamline workflows; create greater accuracy in our data, reporting and efficiency in operations; and increase accountability and management of precious public dollars.
  - **PANDEMIC RELIEF:** advocate for a systemwide, gender-equitable recovery and connect our target communities to resources and programming -- to not just help them build back, but to help them build back better.

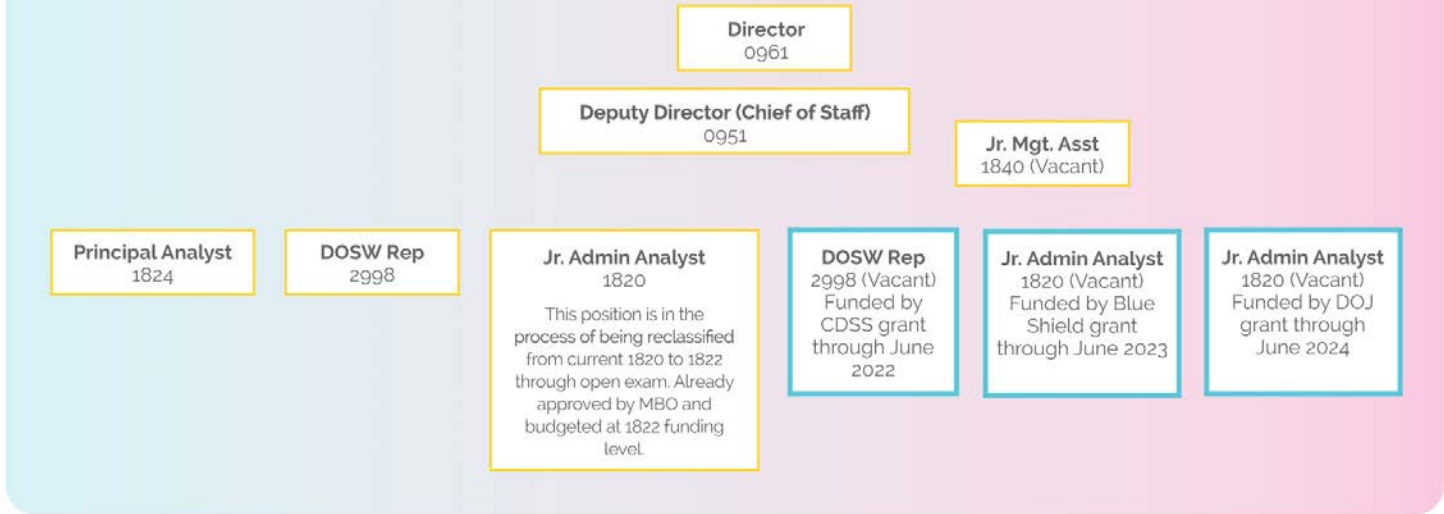
BUDGET COMMITTEE HEARING – DOSW AGENDA

III. BUDGET

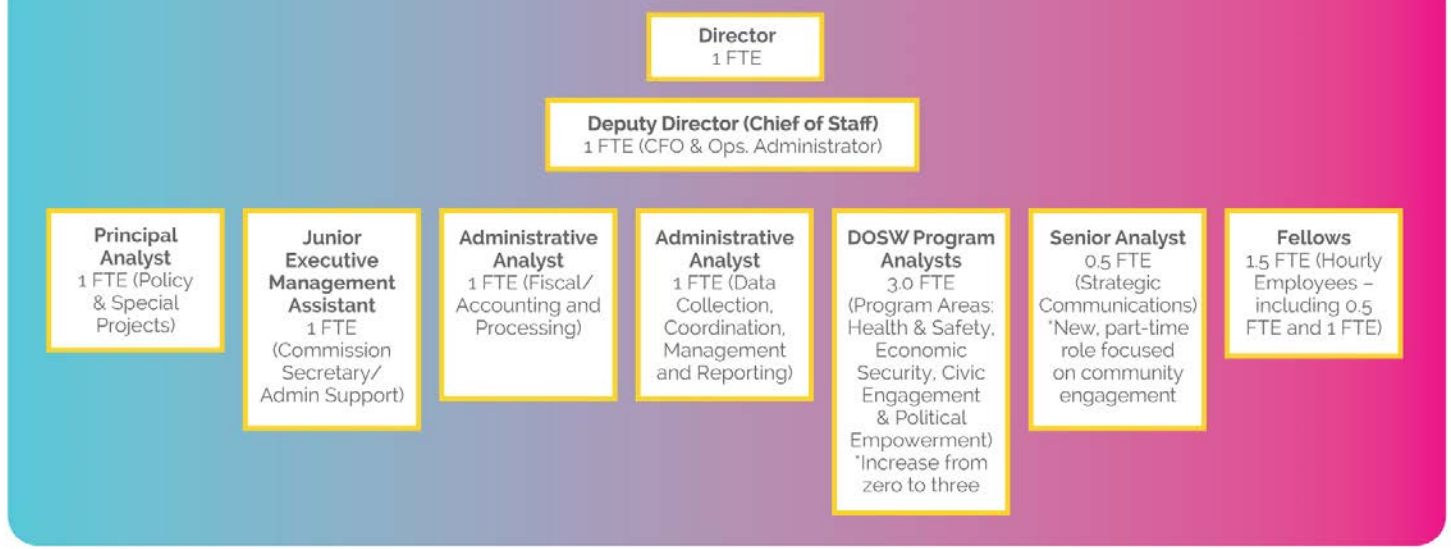
- **BUDGET RELATIVELY STATIC**: generally, the Department's budget has remained the same at between $6-$9M
- **BUDGET REDUCTIONS**: this year all departments mandated to reduce budget by 10%
- **DEEP DIVE ANALYSIS:** took opportunity to perform top-to-bottom analyses of all Department operations, including grants program
- **GOOD, BAD & UGLY**: many successes as well as challenges identified, including program inefficiencies, underspending of grant funds, monies left on the table, uneven reporting and record keeping protocols and glaring inequities in our funding priorities and funding allocation
- **COMMISSION APPROVED BUDGET**: Passed proposed budget on Feb 12th by Commission which included the 10% reduction
- **CUTS RESTORED & REALLOCATED**: notification of cuts restoration and the 10% addback will be used to fund the new programmatic areas -- Economic Security and Civic Engagement and Political Empowerment
- **FINAL GRANT AWARD AMOUNTS**: department will determine final grant amounts for all agencies once the Board of Supervisors and Mayor finalize FY 21-23 budget

CURRENT ORG CHART (CITY FUNDED POSITIONS: 6FTE)

BLUE BOX = GRANT FUNDING

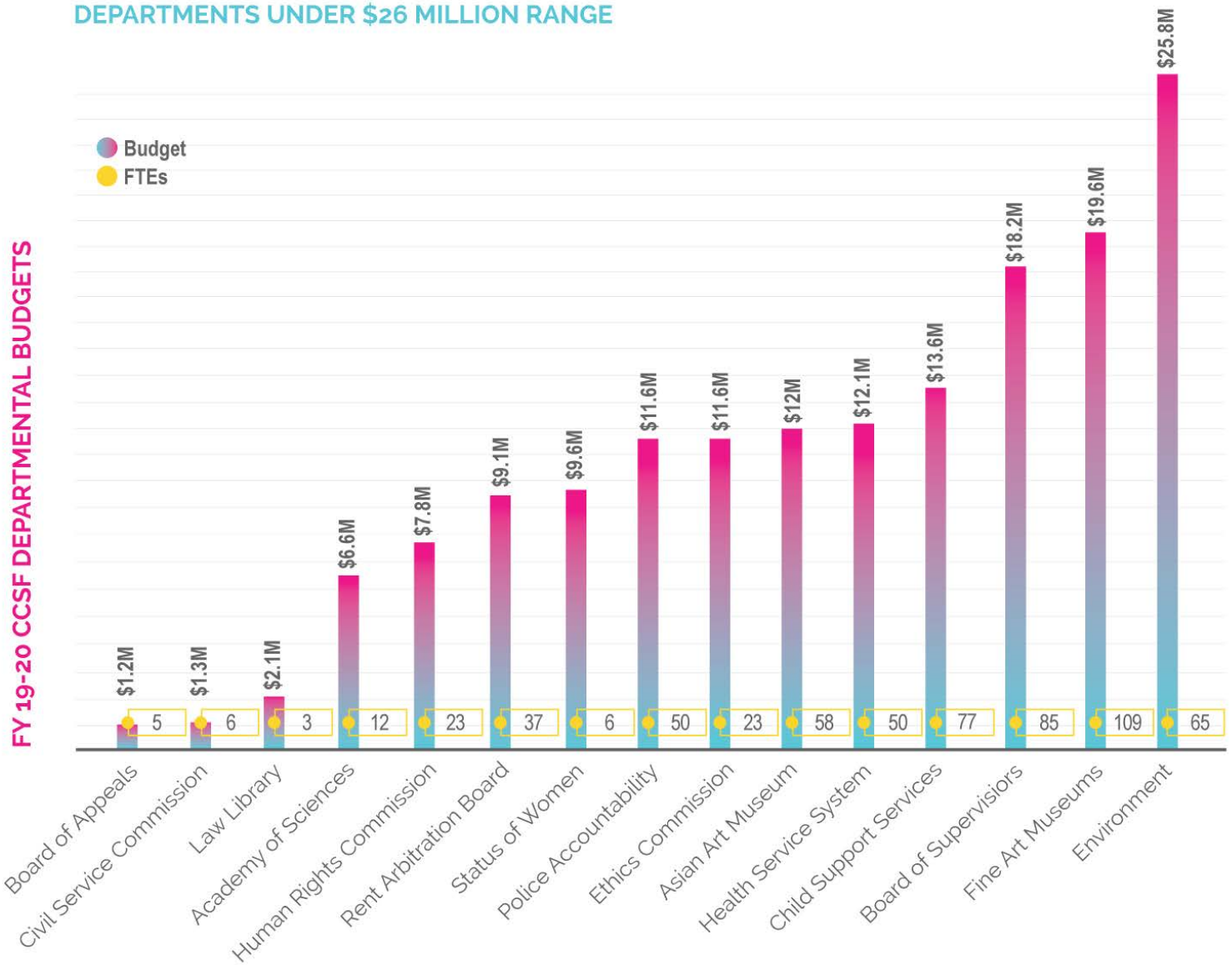


PROPOSED ORG CHART: FY 2021-23 (CITY FUNDED POSITIONS: 11FTE)



City & County Of San Francisco Department Budgets & FTE

DEPARTMENTS UNDER $26 MILLION RANGE



THANK YOU!

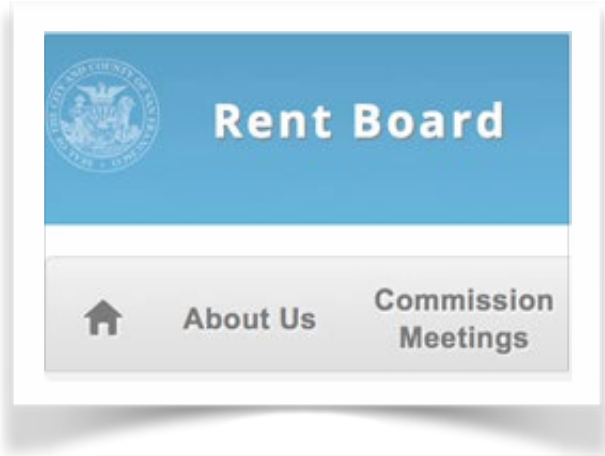
QUESTIONS?





RENT ARBITRATION BOARD

BUDGET PRESENTATION FY2021-22 AND FY2022-23









San Francisco Rent Board



MISSION

The Residential Rent Stabilization and Arbitration Board's (RNT) mission is to protect tenants from excessive rent increases and unjust evictions while assuring landlords fair and adequate rents; to provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the law; to promote the preservation of sound, affordable housing; and to maintain the ethnic and cultural diversity that is unique to San Francisco.

STRATEGIC GOALS

- Process Tenant and Landlord Petitions Efficiently
- Provide Effective Information to Tenants and Landlords
- Ensure the Rent Board's Website is Timely and Accessible
- Support Limited English Proficient Communities
- Increase Collaboration with other City Agencies Through Improved Data Sharing



ELIMINATE CORRUPTION AND WASTE

- Maintain communication with staff and commission regarding expectations and requirements.
- Continue working with the Controller on audits and recommendations for improvement.
- Work order with Administrative Services to provide experience and expertise in areas where department lacks such expertise.
- Improve contract and spending oversight working with Controller, Administrative Services and Office of Contract Administration.
- Implement audit reports recommendations.



REBUILD A BETTER CITY

- Continue to provide services to all community members, while focusing on black, latino, asian, LGBTQ, native and other community members that have been most impacted and may have barriers to services.
- Making the changes to housing related laws transparent to tenants, landlords, and other interested parties.
- Leverage the upcoming significant technology changes to not only carry out collection of the Rent Board fee, and the rental housing inventory, but also adding online filing of all documents and petitions, and doing so in a way that is culturally competent.



INNOVATE BY FOCUSING ON IMPACT

- New portal for the collection of the Rent Board fee and the rental housing inventory, will also in a later phase allow the filing of all documents and petitions online.
- Make data more transparent to all parties, including the public and other city departments.
- Have worked with the Office of Civic Innovation and intend to do so again in next phases.



LEGISLATIVE CHANGES

The impact of recent legislative changes will significantly increase the department's workload over the coming years. New legislation requires owners of residential housing units in San Francisco to report certain information to the Rent Board. The Rent Board will use this information to create and maintain a Housing Inventory of all subject units in the city. The Rent Board will then issue a license to the owner, which will be required in order to impose annual and/or banked rent increases. The department is creating a new division called the Housing Inventory and Fee unit to assist it with this new responsibility. It will also begin to work with the City's SF311 Customer Service Center to help serve the needs of its residents. The new legislation applies to approximately 235,000 units within 93,000 parcels in the City. In addition, the department will begin collecting the Rent Board Fee on its own in future years, a function that was carried out by the Tax Collector's Office in prior years.



BUDGET DATA SUMMARY

	2020-21	2021-22		2022-23	
	Original Budget	Proposed Budget	Change from 2020-21	Proposed Budget	Change from 2021-22
Total Expenditures	$9,381,302	$13,982,121	$4,600,819	$14,411,996	$429,875
Total FTE	35	47	12	50	3



PERFORMANCE MEASURES

	FY19 Full Year	FY20 Full Year	FY21 Projected	FY21 Target	FY22 Target	FY23 Target
Increase collaboration with other City agencies						
Number of Days to respond to no-fault eviction reports provided to the Planning Department	1.68	0.86	14	14	14	14
Process tenant and landlord petitions efficiently						
Average number of days for Administrative Law Judges to submit decisions for review	20.56	20.84	25	25	25	25
Average number of days needed to process allegations of wrongful evictions	2.02	2.7	2	2	2	2
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	0	3.4	7	7	7	7
Support limited English proficient communities						
Number of discrete documents in languages other than English	607	677	677	643	690	700
Number of locations where translated documents are available	825	900	913	913	925	935



RACIAL EQUITY AND LANGUAGE ACCESS

- Thank you to Shakirah Simley, Director of the Office of Racial Equity, and our department's Racial Equity Action team.
- Develop a hiring and recruitment policy and procedure that aligns with the Citywide Racial Equity Framework and the department's RE Action Plan.
- Strengthen recruitment and hiring strategies to attract and cultivate diverse candidates at all levels of the department.
- Invest in a diverse and equitable talent pool by formalizing robust internship, fellowship, pre-apprenticeship and apprenticeship programs, and provide equal opportunity towards permanent employment.
- Commit to standardized, transparent, and participatory recruiting and onboarding.
- Future phases include retention and promotion, discipline and separation, diverse and equitable leadership, mobility and professional development, organizational culture of inclusion and belonging, and lastly, board and commission.

Asian Art Museum

City and County of San Francisco

Budget and Appropriation Meeting

June 16, 2021



Mission and Vision

Our Mission

To inspire new ways of thinking by connecting diverse communities to historical and contemporary Asian art and culture through our world–class collection, exhibitions and programs.

Our Vision

To make Asian art
and culture
essential to everyone.



Asian Art Museum

Rebuild a Better City



Proposed Budget Summary

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Total Gross City Allocations	$12.0 M	$10.2 M	$10.7 M	$11.2 M
Non-Capital	10.1 M	9.4 M	9.6 M	9.8 M
Capital	1.2 M	0.3M	0.6 M	0.9 M
Ticketing Expense	0.7 M	0.5 M	0.5 M	0.5 M
Ticketing Revenue	(0.7) M	(0.5) M	(0.5) M	(0.5) M
FTE	58	53	52	52

- 6 vacant positions are held frozen (5 security guards)
- Museum operating hours reduced to 5 days a week
- General support reduced additional $463k or 28%, impacting education and public programming

Eliminate Corruption and Waste

- Starts with “tone on top”; bi-weekly all-staff meetings and office hours by Department Head
- Museum will continue to strictly follow all City policy and procedures
- Working with the City Controller, the museum has improved its internal controls over recent years

Innovate by Focusing on Impact

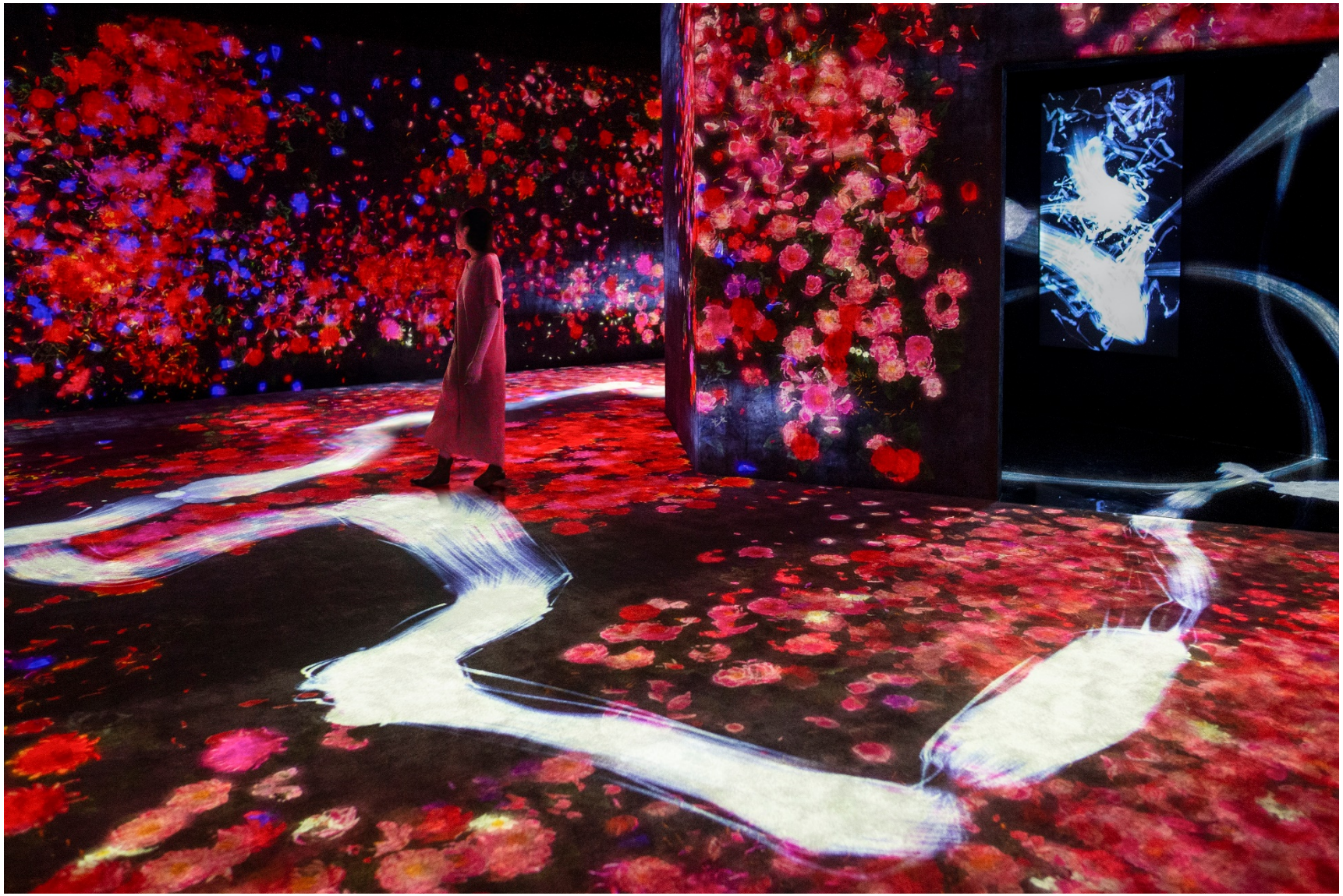
- Long-term strategic plan under development
  - DEAI: Expand our impact more broadly by expanding our audiences to better represent and support the communities we serve
  - Digital: Use technology both onsite and virtually to enrich the museum experience and magnify our local, national and global reach
  - Culture: Maximize the museum's unique value proposition to foster deeper exploration of Asian culture
- Community Engagement Committee has been formed
- SF Museums for All is now permanent and year-round; Free First Sunday continues






Asian Art Museum

Pavilion and teamLab – Opening July 23



Asian Art Museum

FY22 Budget Hearing





**de Young **
\ Legion of Honor
fine arts museums
of san francisco

Mission of the Fine Arts Museums of San Francisco

To connect our visitors with local and global art in order to promote their knowledge of and curiosity about the past, deepen their engagement with the art and ideas of today, and stimulate their creative agency in their own futures.

de Young \
\ Legion of Honor
fine arts museums
of san francisco

Strategic Initiatives

1. Contribute to San Francisco's quality of life, economy and civic pride.
2. Mirror and model the diversity of San Francisco in hiring, exhibitions, programs and accessibility.
3. Sustain and develop the City's prestigious art collection and their museums.
4. Excel in operational and fiscal management of City resources.

- Pre-COVID annual attendance of 1.4 Million

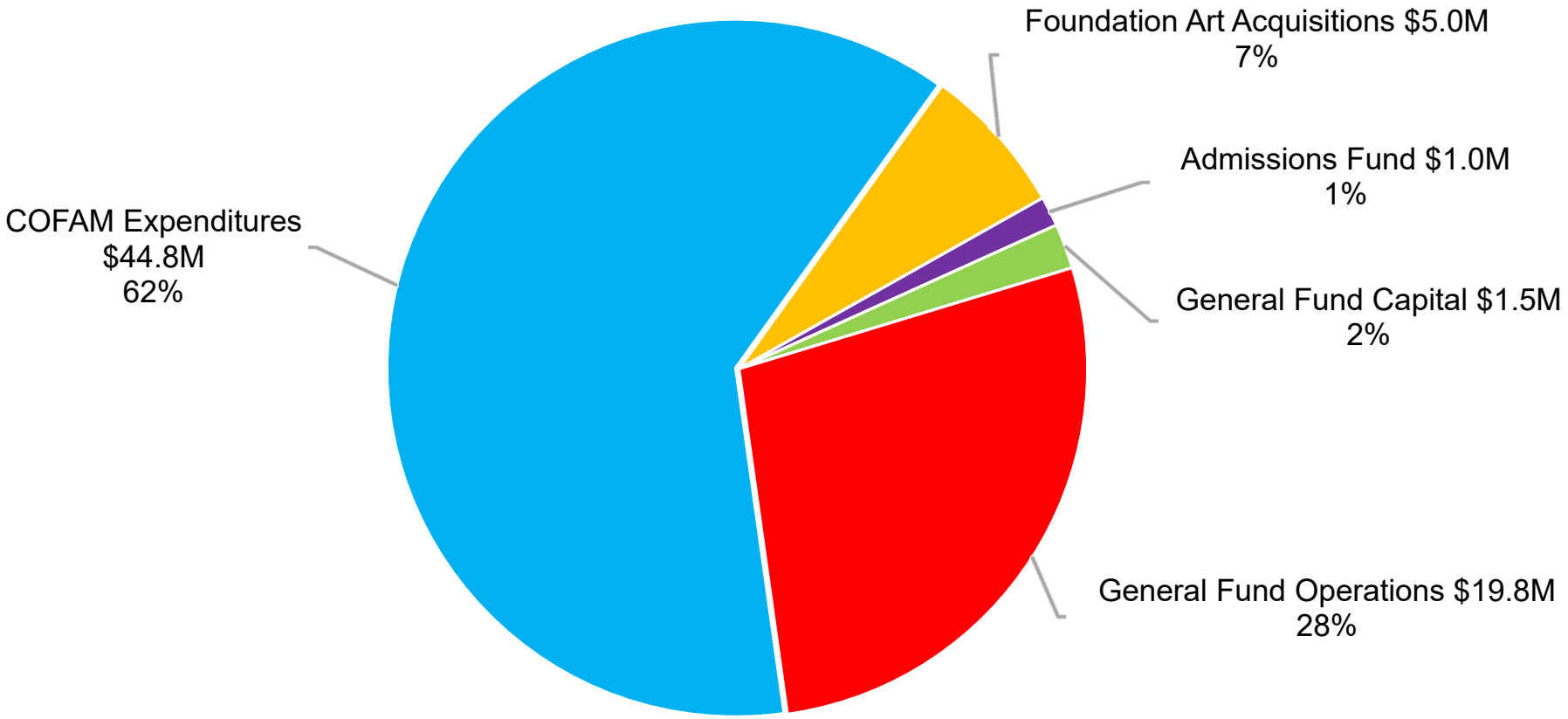
Fine Art Museums (FAM) City Department Budget

General Fund Only (excludes Admissions Fund)
FY22 Mayoral Budget vs FY21 Approved Budget
($ in thousands)

	Mayoral Budget FY22	% of FY22 Budget	Approved Budget FY21	% of FY21 Budget	Variance to FY21 Budget
Staffing (primarily security)	14,251	78%	13,194	79%	1,057
Utilities	1,730	9%	1,498	9%	232
Art and Property Insurance	1,629	9%	1,421	8%	208
Buildings Service Contracts	348	2%	348	2%	-
Other expense	409	2%	284	2%	125
Total Expenses	18,367	100%	16,745	100%	1,622
Capital Expenditures	1,400		422		978
Total Spending	19,767		17,167		2,600

- FY22 Mayoral Budget +$2.6M from FY21 Budget.
- Staffing +$1M from Union contracts/No new positions.
- Utilities/Insurance +$400k from higher industry costs.
- Other Expense +$125k equipment purchases.
- Capital +$1M

General Fund Supports 28% of $72.1 Million of Fine Arts Museums Spending



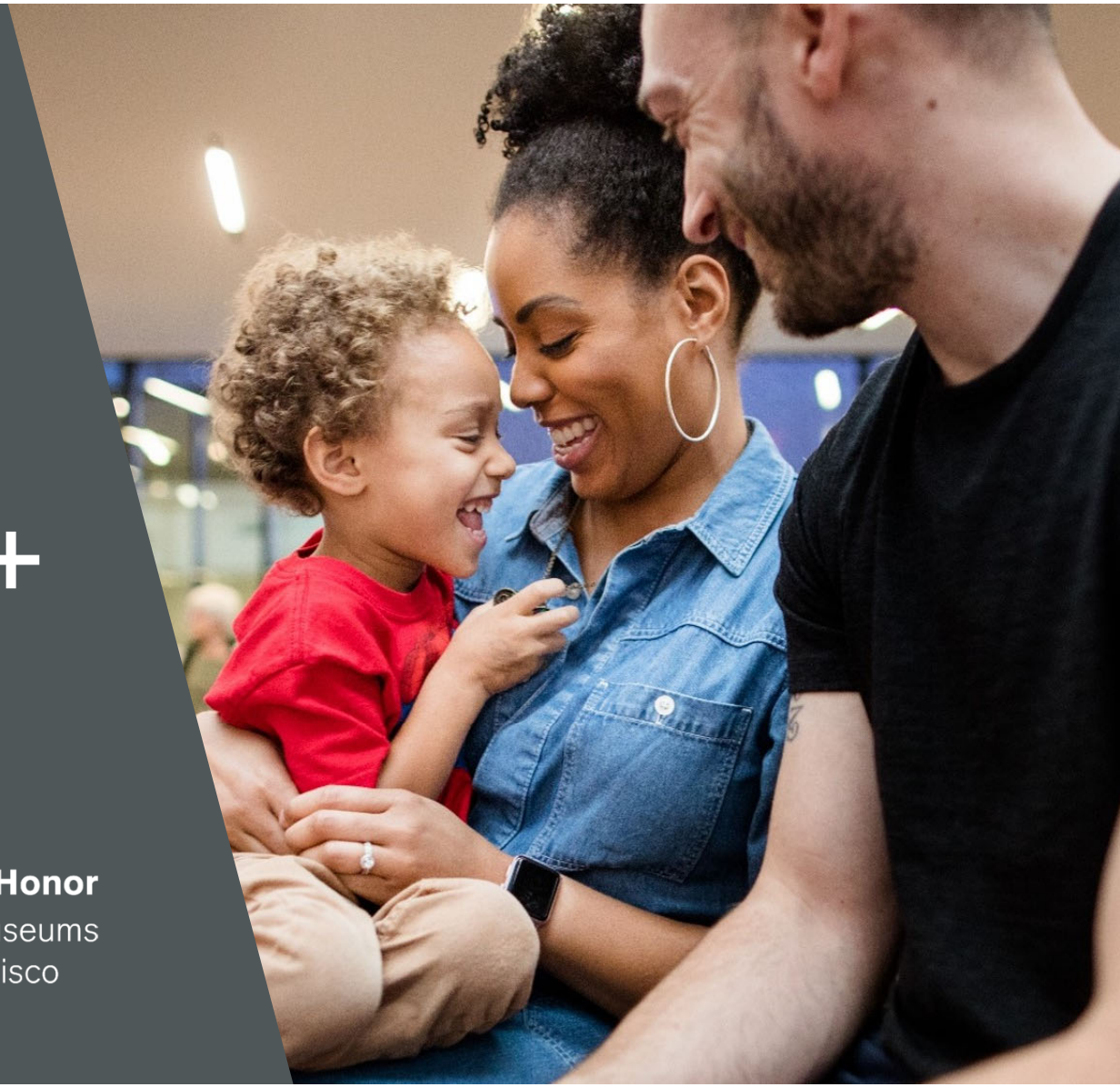
Diversity, Equity, Inclusion, Access

de Young \
\ Legion of Honor
fine arts museums
of san francisco



Community Engagement + Access

de Young \
\ Legion of Honor
fine arts museums
of san francisco





THE DE YOUNG OPEN

OCTOBER 10, 2020– MARCH 13, 2022

de Young museum



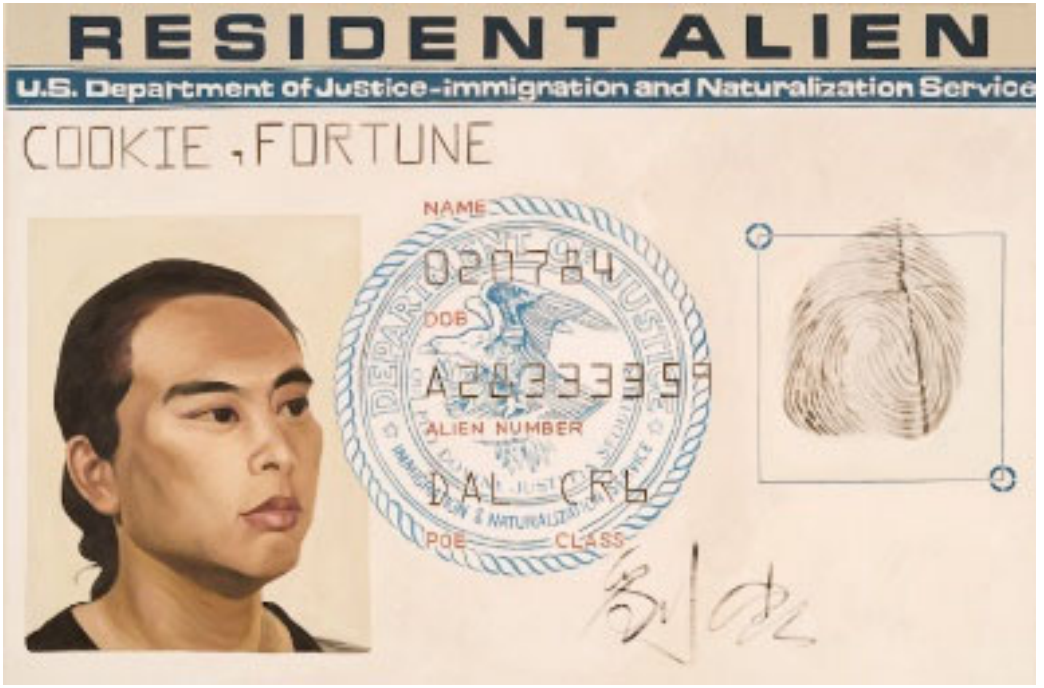
WANGECHI MUTU: I AM SPEAKING, ARE YOU LISTENING?

MAY 7 – NOVEMBER 7, 2021

Legion of Honor
museum

Wangechi Mutu, "Mama Ray" (detail), 2020 Installation view from Wangechi Mutu: I Am Speaking, Are You Listening?, Legion of Honor, San Francisco, 2021. Photograph by Randy Dodson, courtesy of the Fine Arts Museums of San Francisco



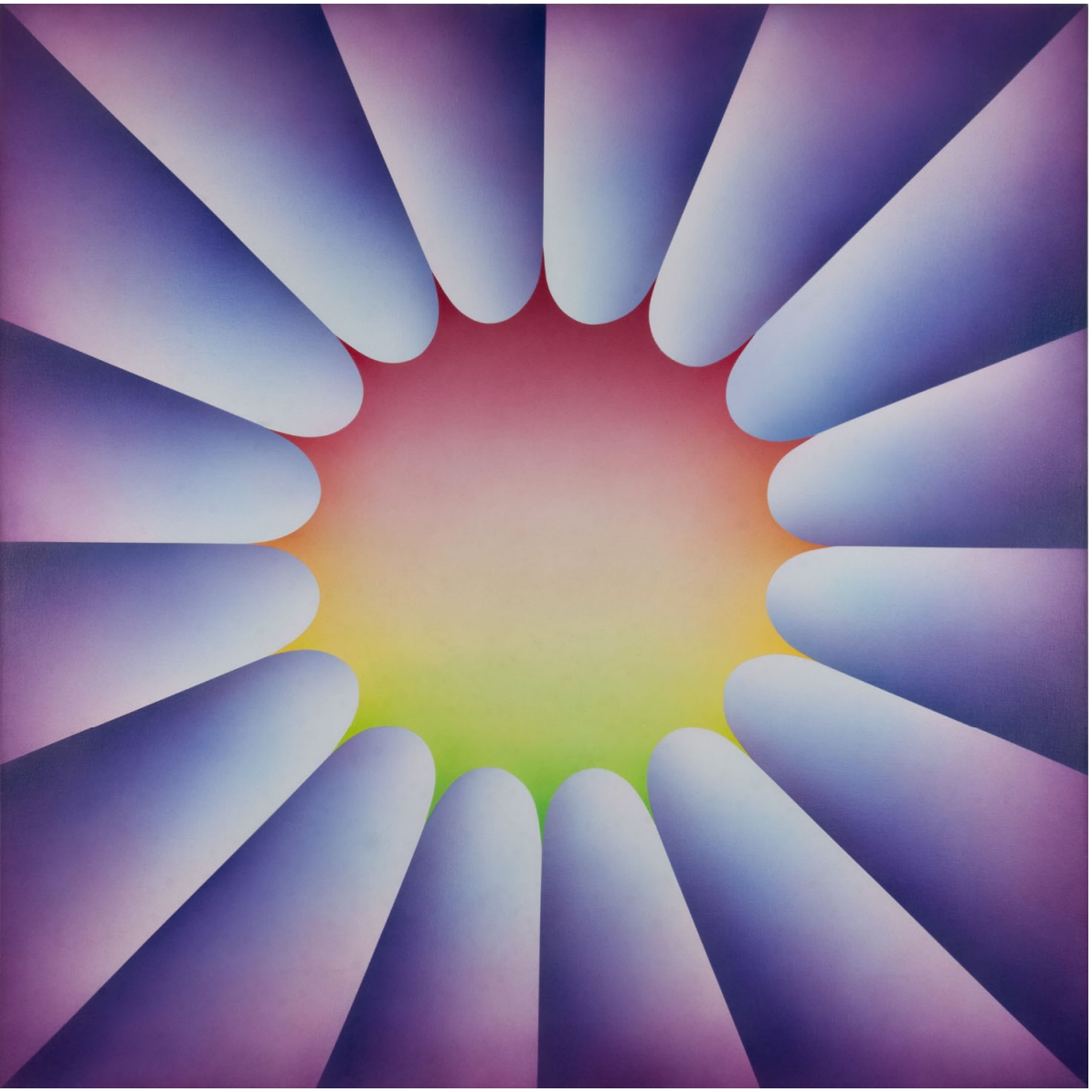


HUNG LIU: GOLDEN GATE (金門)

JULY 17, 2021 – MARCH 13, 2022

de Young museum

(L) Hung Liu, Shrimp Junk, 1994. Courtesy of the artist. (R) Hung Liu, Resident Alien, 1988. San Jose Museum of Art. Gift of the Lipman Family Foundation, 2005.32, Image courtesy of the San Jose Museum of Art.



JUDY CHICAGO: A RETROSPECTIVE

August 28, 2021 – January 9, 2022

de Young museum

Judy Chicago, *Through the Flower 2*, 1973. Collection of Diane Gelon, London, UK



PATRICK KELLY: RUNWAY OF LOVE

OCTOBER 23, 2021–APRIL 24, 2022

de Young museum

Spring/Summer 1989 Collection. Photograph by Oliviero Toscani. Philadelphia Museum of Art.



Podcasts

Local Voices S3 E4: Dana King

/ May 11, 2021

CCSF Budget Presentation

Mike McGee, Chief Financial Officer

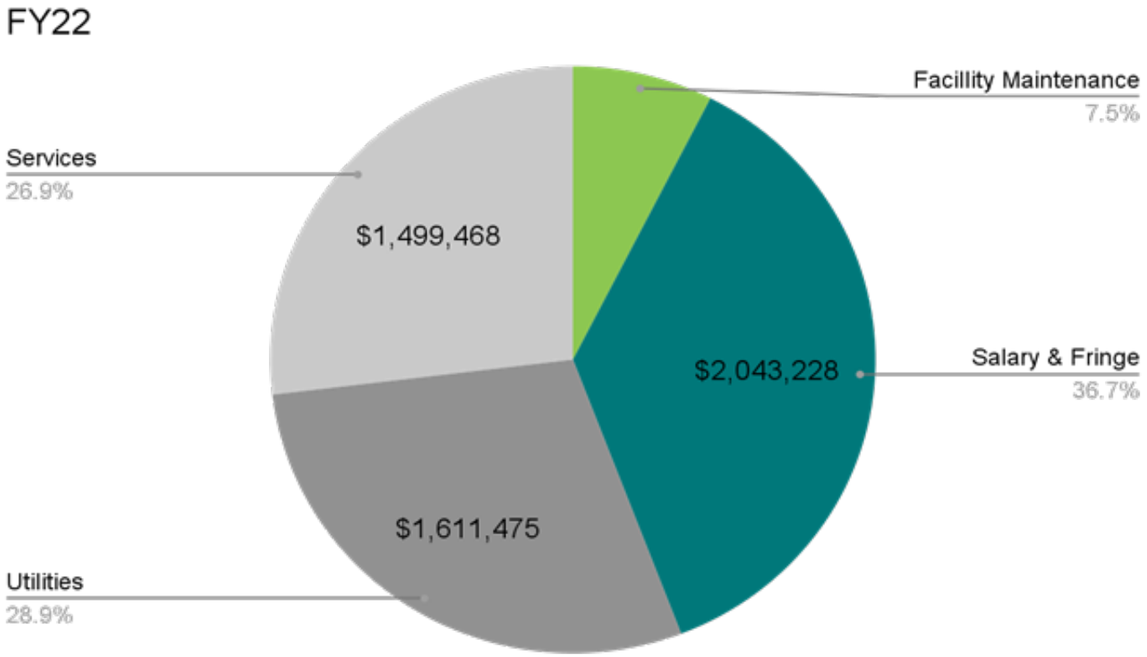
June 2021

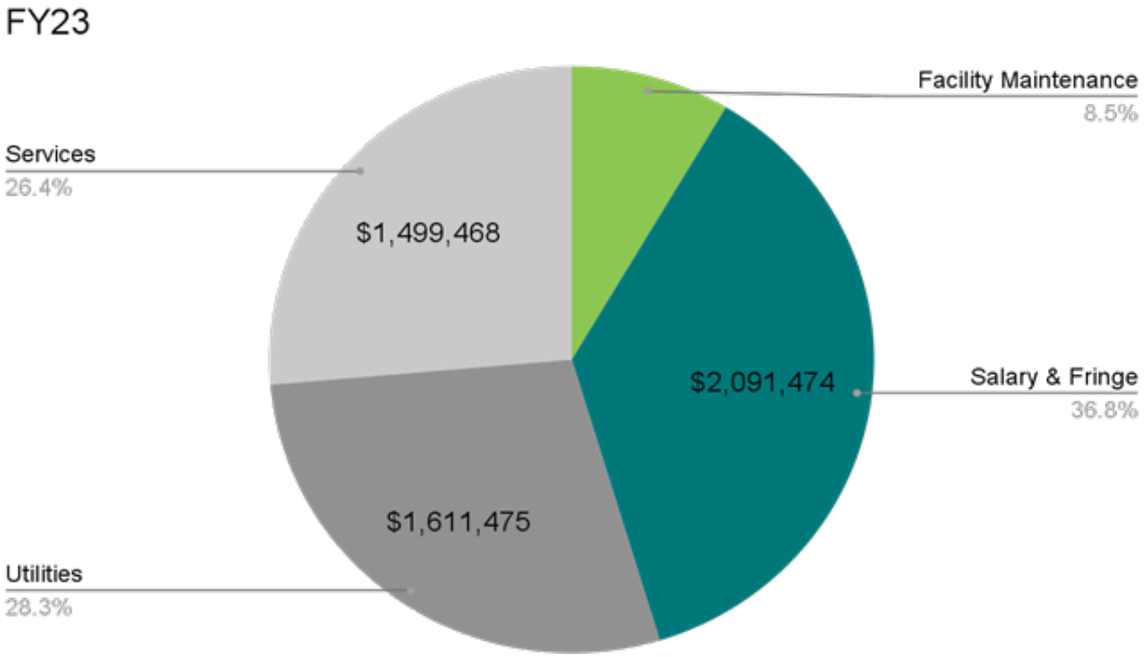
CALIFORNIA ACADEMY OF SCIENCES

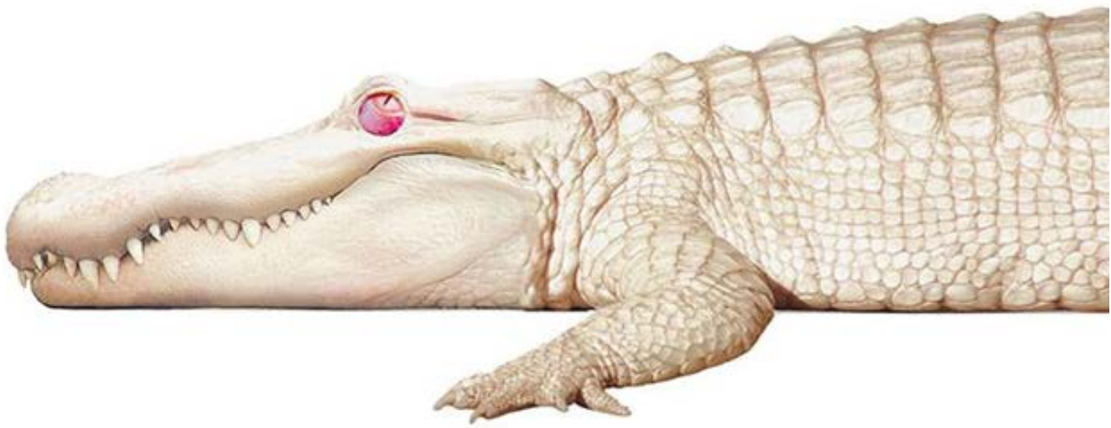
The Academy Today



FY22 & FY23 Budgets







Local Impacts







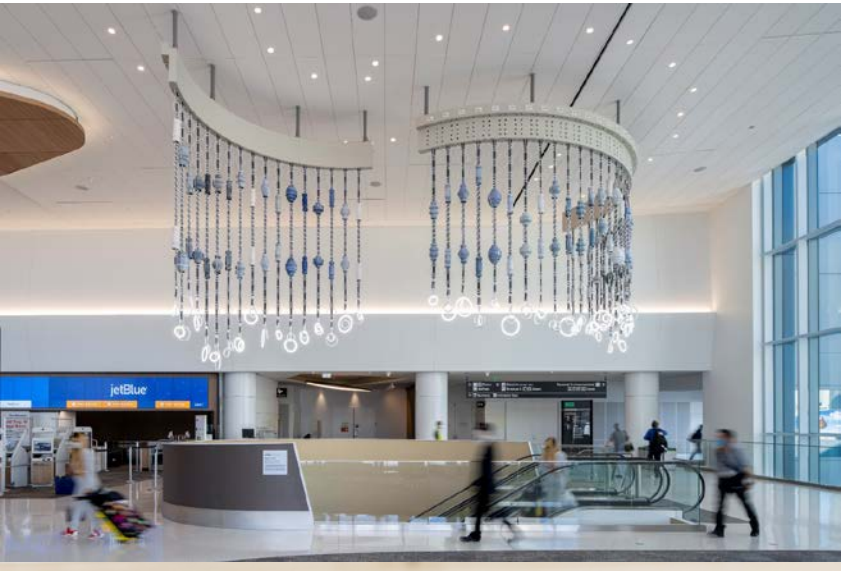
The Future of the Academy





Thank you

sfac san francisco arts commission





Arts Commission Proposed Budget FY 2021-22 & FY 2022-23

Presentation to the Board of Supervisors
Budget and Appropriations Committee

June 16, 2021

MISSION



Established by charter in 1932, the San Francisco Arts Commission is the City agency that champions the arts as essential to daily life by investing in a vibrant arts community, enlivening the urban environment and shaping innovative cultural policy.

COVID RESPONSE

ARTS RELIEF FUNDS:

- Launched March 2020 - 699 artists and 65 arts organizations receive cash relief

HEROES POSTER SERIES:

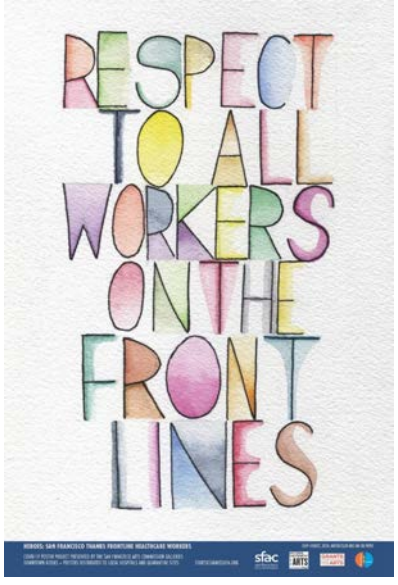
- Commissioned 10 artists for "Heroes: San Francisco Thanks Frontline Healthcare Workers"

ARTISTS IN RESIDENCE AT CCC:

- Artists of color in residence at Moscone chronicled the City's COVID response efforts through photography and illustration









COVID RECOVERY & REOPENING

ARTS IMPACT ENDOWMENT ADDRESSING EMERGENT NEEDS FOR THE ARTS COMMUNITY

- $1.9 million for recovery grant programs
  - **Guaranteed Basic Income** Pilot Program for Artists
  - **Re-opening Safely**
  - **Arts Hub** Online Information Clearinghouse

- **Sankofa Initiative** support for teaching artists and youth-serving programs; emphasis on technology access, wellness and cultural preservation





RACIAL EQUITY

DREAM KEEPER INITIATIVE

- Approved $2.1 million in arts grants to support Black artists and arts organizations serving the Black community

MONUMENTS & MEMORIALS ADVISORY COMMITTEE

- Launching a Monuments & Memorials Advisory Committee to develop future public art guidelines that better reflect our city's racial equity values







BUDGET REVENUES

ART Revenues by Funding Source
(in Millions)

	FY2020-21	FY2021-22	FY2022-23
General Fund (GFS)	$ 8.14	$ 8.83	$ 8.74
GFS - Cultural Centers Retrofits	-	23.10	-
GFS - Dream Keeper Initiative	-	2.11	2.11
GFS - Hotel Room Tax Backfill	-	7.37	1.04
Hotel Room Tax	10.29	3.95	11.40
Interdepartmental	3.50	2.56	4.08
Other	1.83	3.12	1.90
	$ 23.76	$ 51.04	$ 29.27

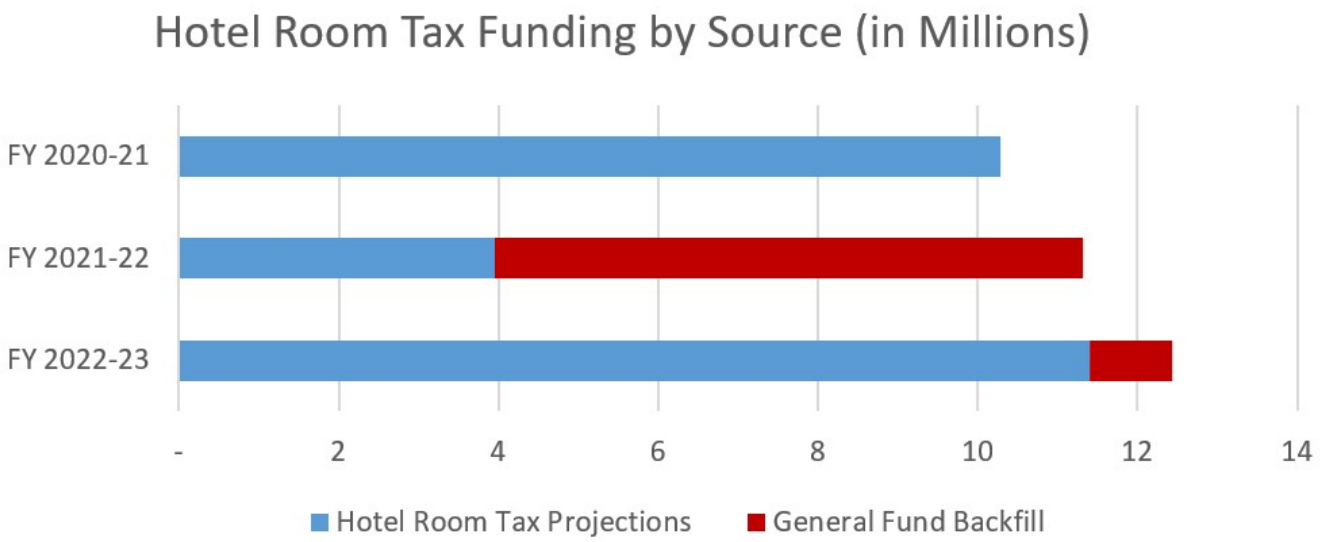




HOTEL TAX FUNDING

Hotel Tax Revenues (PropE)
with General Fund Backfill by Allocation
(in Millions)

	FY 2020-21	FY 2021-22	FY 2022-23
Cultural Equity Endowment	$ 5.18	$ 5.70	$ 6.27
Cultural Centers	3.08	3.39	3.73
Arts Impact Endowment	2.03	2.23	2.45
TOTAL Funding	$ 10.29	$ 11.32	$ 12.45



BUDGET EXPENDITURES

ART Expenditures by Division
(in Millions)

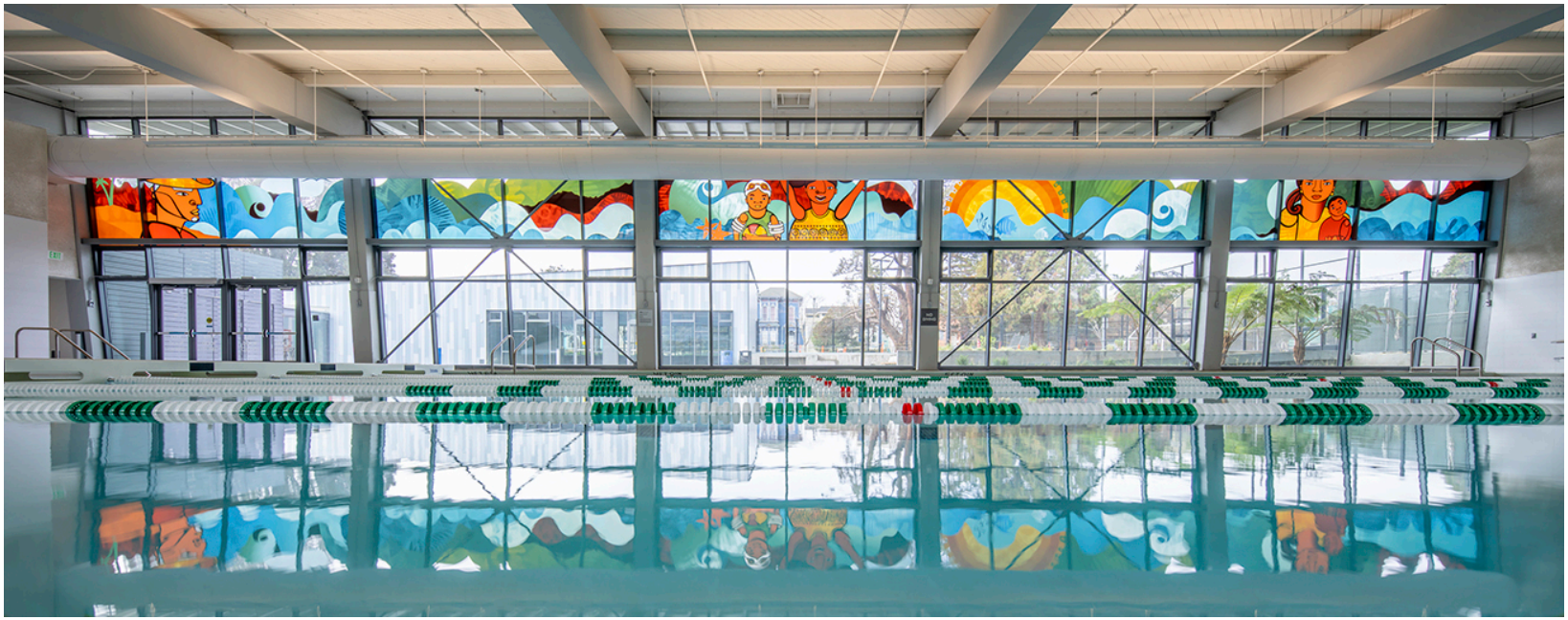
	FY2020-21	FY2021-22	FY2022-23
Community Investments	$ 12.56	$ 16.05	$ 17.18
Administration	6.98	7.76	7.14
Administration - Capital	-	23.10	-
Public Art & Collections	3.11	2.96	3.75
Other	1.11	1.17	1.20
	$ 23.76	$ 51.04	$ 29.27





Q&A

Thank You & Questions



Santuario, 2021, by Favianna Rodriguez Glass mural installed at Garfield Pool

San Francisco War Memorial & Performing Arts Center

BUDGET PRESENTATION: FY 2021-22 | FY 2022-23

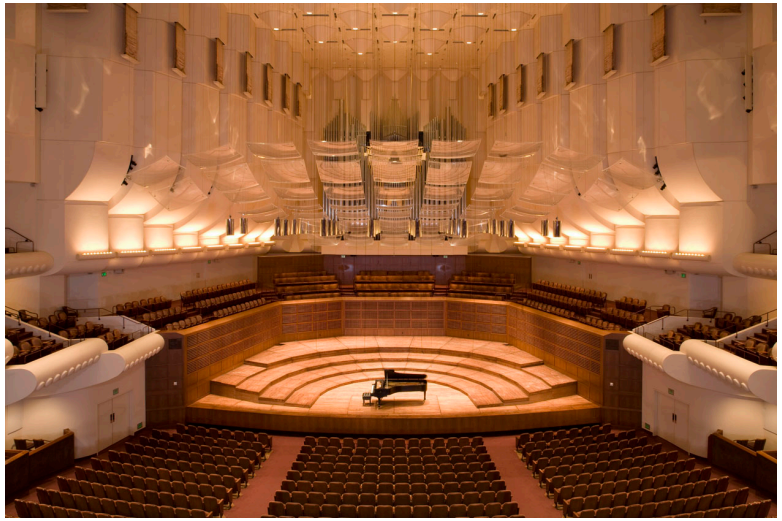
MISSION STATEMENT

Manage, operate, and maintain the War Memorial and Performing Arts Center, which includes the War Memorial Opera House, Veterans Building, Davies Symphony Hall, Zellerbach Rehearsal Hall, Memorial Court and adjacent grounds.

Our staff strives to treat all clients and presenters with equal attention and respect and prides itself on providing full-service production support to a diverse array of nonprofit arts and culture organizations.









BUDGET SUMMARY

REVENUE SUMMARY

SOURCES OF FUNDS	FY 2020-21	FY 2021-22	FY 2022-23
General Fund – Operating Support	$13,461,814	$13,746,005	$13,744,796
General Fund – Debt Service	$9,253,577	$9,502,809	$9,557,306
Earned Revenue (Rents/Concessions)	***$753,713***	***$2,064,017***	***$3,820,781***
Interdepartmental Recovery (VB Rent)	$258,559	$258,466	$273,987
Charges for Services	-	$199,021	$545,608
War Memorial Fund Balance	$750,000	$750,000	-
SUB-TOTAL	**$24,477,663**	**$26,520,318**	**$27,942,478**
Capital Planning – FM/CIP Support*	$252,631	$2,780,263	$609,276
TOTAL	**$24,730,294**	**$29,300,581**	**$28,551,754**

*FY 2021-22 Capital Request:

1. Annual Facilities Maintenance $580,263
2. Davies Symphony Hall Elevator Modernization $2,200,000

TOTAL REQUEST $2,780,263

*FY 2022-23 Capital Request:

1. Annual Facilities Maintenance $609,276

TOTAL REQUEST $609,276

EXPENDITURE SUMMARY

USES OF FUNDS	FY 2020-21	FY 2021-22	FY 2022-23
Salaries	***$6,175,352***	***$7,348,347***	***$7,821,719***
Benefits	$3,370,681	$3,528,779	$3,603,130
Non-Personnel Services	$2,053,893	$1,341,552	$1,390,967
Debt Service	$9,253,577	$9,502,809	$9,557,306
Materials & Supplies	$298,657	$278,657	$302,500
Services of Other Departments	$3,325,503	$4,520,174	$5,266,856
TOTAL OPERATING BUDGET	**$24,477,663**	**$26,520,318**	**$27,942,478**
Facilities Maintenance	$252,631	$580,263	$609,276
Capital Projects	-	$2,200,000	-
TOTAL EXPENDITURES	**$24,730,294**	**$29,300,581**	**$28,551,754**

POSITIONS

Currently employ 2 temporary employees and actively working to backfill vacant positions through Civil Service process.

FY 2021-22:

- Hiring 1312 Public Information Officer (substituted from 1452 retiree)
- Backfilling 3 engineering positions, 3 security positions, and 1 Senior Management Asst. (all budgeted)
- FTE: 64.54
- As-neededs: 3.36
- **TOTAL FTE EQUIVALENT: 67.9**

FY 2022-23:

- Backfilling 2 Senior Clerk positions, 1 engineering position, 1 security position (all budgeted)
- FTE: 64.32
- As-neededs: 4.48
- **TOTAL FTE EQUIVALENT: 68.8**



ETHICS, EQUITY & TRANSPARENCY

MANAGEMENT OVERSIGHT

Created a new executive-level ***Director of Finance and Administration*** position to enhance oversight of purchasing and contract management, as well as to foster processes that ensure compliance and fiscal responsibility.



COMPLIANCE

- Based on results from a March 2021 CON Audit, created a new Expense Report Approval workflow, instituted receipting of all PO Vouchers in PeopleSoft, and established a new internal PO approval process to ensure adherence to CON's recommended best practices
- All WAR employees involved in purchasing complete Prop Q Training
- Department Head meets monthly with City Attorney's Office to ensure compliance with all legal requirements

TRANSPARENCY

- Instituting a 1312 Public Information Officer to improve communication with the public and provide greater transparency
- Building a new website to improve public access to information about the department
- Creating a searchable digital database of all resolutions passed by the War Memorial Board of Trustees

EQUITY

- Implementing Racial Equity Action Plan under ORE
- War Memorial Board of Trustees formed a *Special Committee on Racial Equity*, which has adopted a Racial Equity Statement and has been receiving monthly reports from licensees regarding their racial equity programs
- New website will improve ADA Accessibility and Language Access
- The department has funded collaboration with a third-party consultant to conduct a first-ever Racial Equity Audit of the department's programs and services

BUILDING BACK

COVID CLOSURE IMPACTS

Direct Impact:

- Nonprofit performing arts groups were hardest hit by closures
- Venues were used during closures by licensees to create recorded performances for online streaming and other broadcast mediums
- To assist budgets, eliminated all broadcast and recording fees and charged the lowest rehearsal rental rate for these recording uses

Indirect Impact:

- Restaurants, bars, hotels and transportation workers lost significant business from patrons who attend performances and events
- In 2019, visitor spending alone supported 560 full-time jobs and generated $77 million in economic output, primarily in the hospitality sector
- Reopening will attract visitors and their spending back to impacted businesses

GOALS

- Working with resident and nonresident licensees to bring visitors back to San Francisco to create economic impact for local business
- Conducting outreach to local performing arts presenters to increase and diversify our licensee organizations
- Modernizing operations by integrating booking database reporting with billing processes for more efficient and accurate accounting
- Continue partnership with CCCBD to activate and make welcoming the Civic Center area

RETURN ON INVESTMENT

According to a March 2021 report authored by the *Bay Area Council Economic Institute*, in 2019 the War Memorial:

- Was directly connected to **$430 million** in economic activity
- Supported over **9,000 jobs**

Those 9,000 jobs:

- Included 4,000 full-time equivalent positions, many of which were union represented
- Covered employment in a wide range of industries, including restaurants and bars, hotels, transportation, retail and the arts





San Francisco Recreation & Parks

BOARD OF SUPERVISORS
BUDGET & APPROPRIATIONS COMMITTEE

June 16, 2021

RPD'S FOCUSED RESPONSE TO COVID



ENHANCED CLEANING/DISINFECTION PROTOCOLS



SOCIAL DISTANCING CIRCLES



FOOD PANTRIES & COVID TESTING AT PARKS AND REC CENTERS



INDIA BASIN TECH HUB



PARK RANGERS EDUCATED PUBLIC AND DISTRIBUTED MASKS



SLOW STREETS



SAFE SLEEPING VILLAGES



SUPPORTING KIDS

CHILD AND YOUTH SUPPORT DURING COVID



EMERGENCY CHILD & YOUTH CARE

500+ children served
37 RPD sites in the Spring of 2020
Installed wifi at 27 rec facilities



COMMUNITY HUBS INITIATIVE

258 children served
17 RPD sites



SUMMER TOGETHER INITIATIVE

3,000 available camp slots
35 different day camps
30 sites around the city



VIRTUAL PROGRAMMING

25 adult, youth, and tot programs
13 unique senior programs



SAFE PARKS AND PLAYGROUNDS

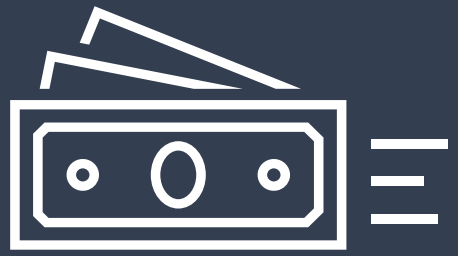
Adopted safety protocols and limited play capacity
50 handwashing stations

SUPPORTING SMALL BUSINESSES



OUTDOOR SPACES

Provided outdoor spaces for fitness providers and outdoor dining



WAIVED RENTAL FEES

Reduced/refunded fees for league providers



ROBUST OUTREACH

with the business community to ensure they were aware of opportunities to work on projects within the department

PLANNING FOR THE FUTURE

STRATEGIC PLAN

OPERATIONAL PLAN

CAPITAL PLAN

RACIAL EQUITY ACTION PLAN



Goals and Outcomes for Next 3-5 Years

- 2020 Health & Recovery Bond
- Support City resiliency and recovery
- Address Gaps, Inequities and Inefficiencies

IMPACTFUL INNOVATION WITH TECHNOLOGY

- Smart Parks Strategic Plan
- Online Reservation System
- S.F. One Stop Permit Center
- Technology solutions to promote play in the city
- Expanded Online Outreach and Video Conferencing
- New park evaluation app to improve park maintenance needs
- Digitizing manual processes
- Expanding use of data dashboards



IMPACTFUL INNOVATION IN OUR PARKS



Reverse Osmosis Recycled Water for Urban Parkland



SMART Irrigation Controllers



Soil Moisture Sensors



Golden Gate Park Worm Composting



Nursery Inventory and Management Application



Wildlife Cameras



Counting Technology

CLOSING IDENTIFIED INEQUITIES & GAPS



Access to free, child and youth programming coordinated across the city

- Summer Together
- Regular Equity Programming: Requity, Peace Parks, TLC
- Museums for All
- Drowning Prevention Program



Digital Inequality

- Expanding access to public wifi at Rec Centers
- India Basin Tech Hub offering free Wi-Fi & Device Lending



Open/Green Space Inequality

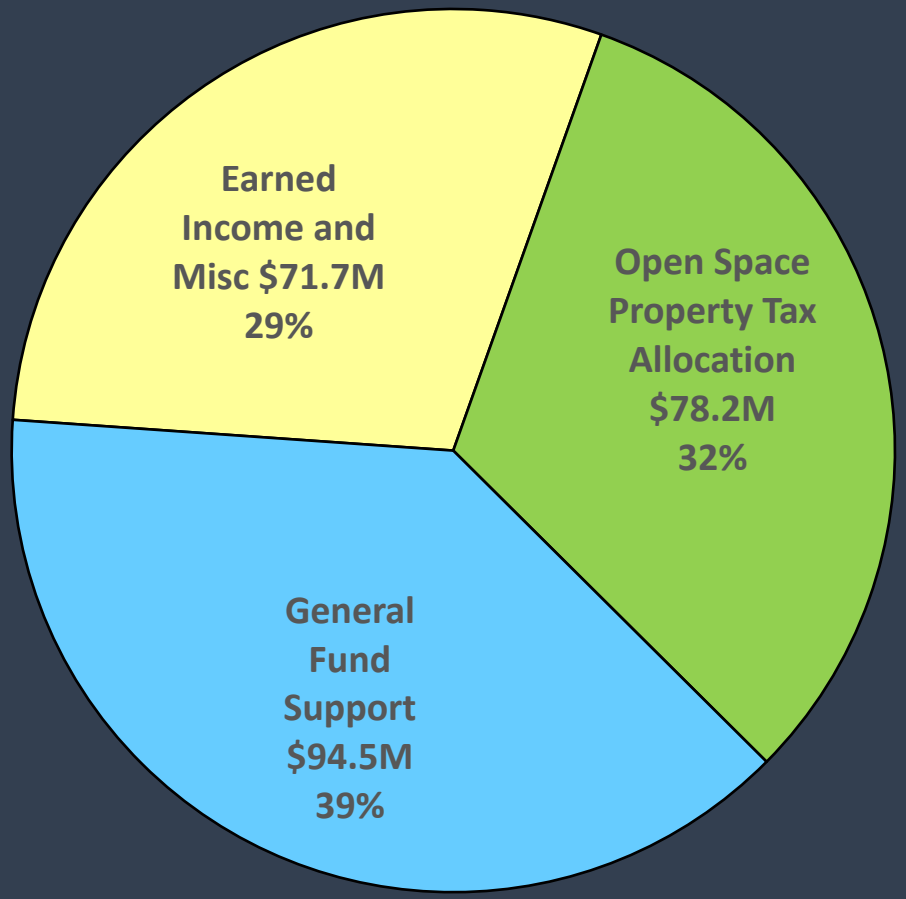
- Acquiring properties in densely populated areas
- Park Stop expansion
- New Rec Center at Herz playground and upgrades to GGP Senior Center

RPD BUDGET PRINCIPLES

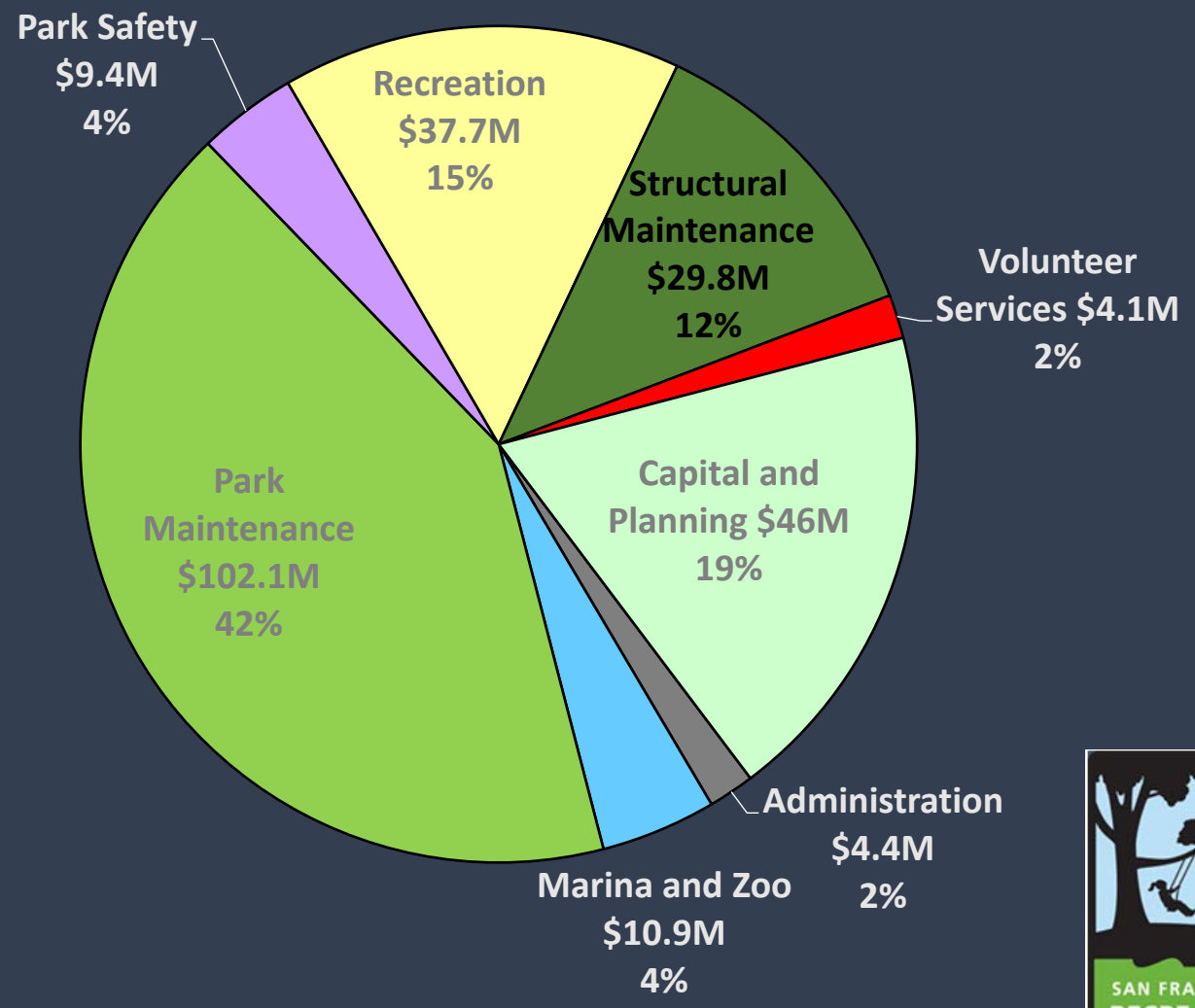
1. Make budget choices over the next 24 months that adapt to COVID-19 public health guidance and which most directly align with the Department's strategic plan and commitment to equity.
2. Continue the essential role parks played during the pandemic by ensuring our spaces remain safe, clean, and accessible.
3. Preserve programs and services that support equitable park access, recreation and youth development for high-needs families and vulnerable populations.
4. Honor voter investment in parks and facilities by minimizing cuts to dedicated funding for maintenance.
5. Uphold our responsibility as environmental stewards.
6. Pursue new ideas and partnerships that improve service delivery, operational efficiency and replace earned revenues impacted by COVID-19.
7. Continue to support and cultivate a diverse, connected, and engaged workforce that delivers outstanding service.

RPD FY 21-22 PROPOSED BUDGET

FY21-22 Proposed Budget By Source $244.3M



FY21-22 Proposed Budget by Program $244.3M



SAN FRANCISCO RECREATION & PARKS

LEADING WITH OUR VALUES

- **RESPECT** We honor each other, the park users we serve, and the land we steward.
- **RESILIENCE** We address challenges with empathy, perspective, and determination. We creatively adapt to change.
- **RELATIONSHIPS** Our greatest strength lies in the teamwork and trust we cultivate with our colleagues, our park partners, and the park users we serve.
- **RESPONSIVENESS** We communicate openly, honestly, and reliably
- **RESULTS** Because of our efforts our City is more livable; visitors revel in their experiences and return.



DICE
SAN FRANCISCO RECREATION & PARKS
Diversity & Inclusion Committee on Equity

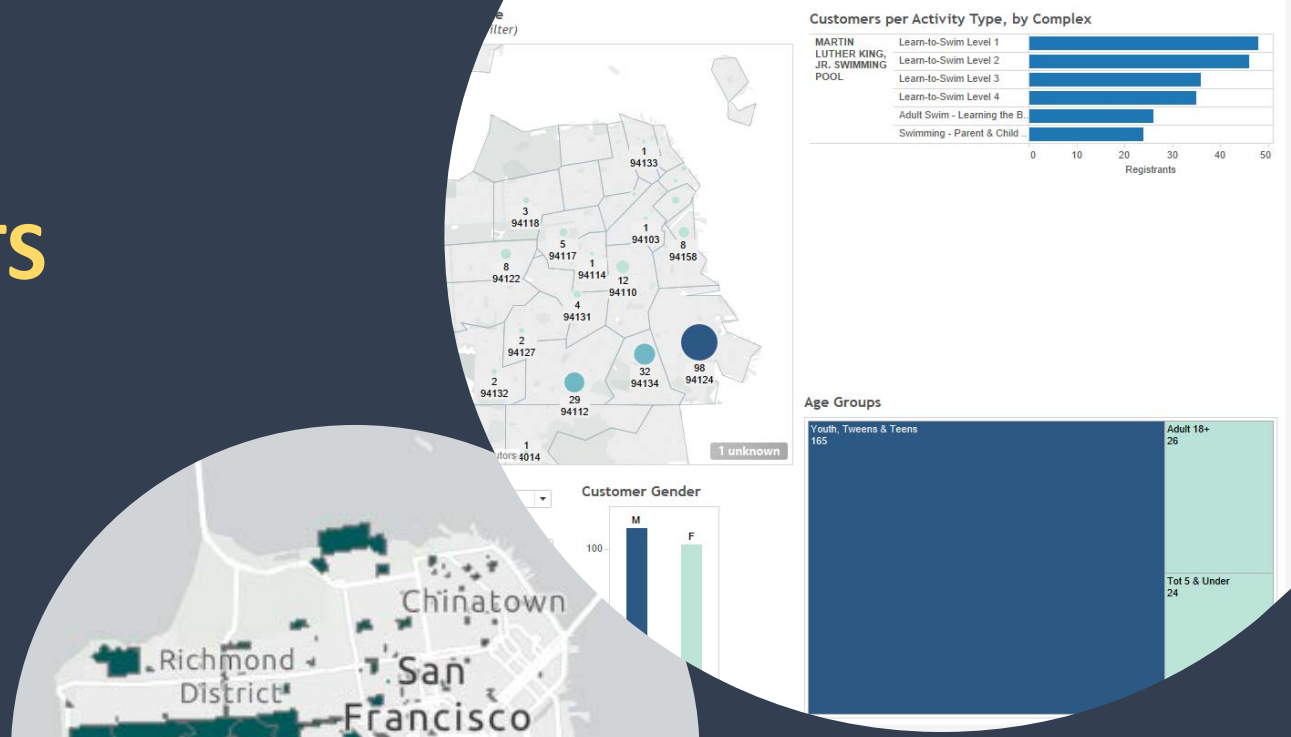
EVALUATING AND MEASURING CONTRACT PERFORMANCE

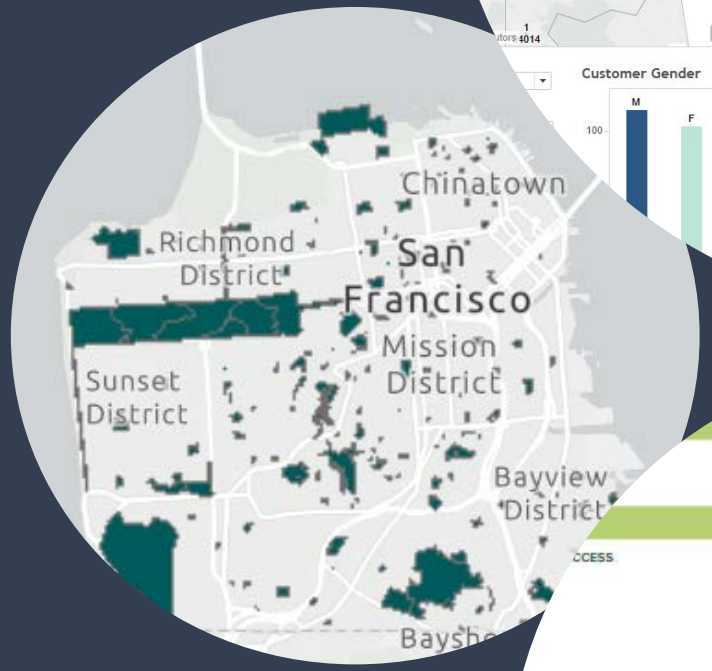
- Request For Proposals Process
- Park, Recreation, Open Space Advisory Committee (PROSAC)
- Capital Planning Committee
- General Obligation Bond Oversight Committee (GOBOC)
- Rec and Park Commission
- Performance Reporting to Funder and to State for grants
- City Controller's Office
- City Attorney's Office
- Board of Supervisors
- Mayor’s Office
- MOUs, Grant Agreements, Leases



MEASURING TO ENSURE THE GREATEST IMPACT FOR RESIDENTS

- **Park Scores**
- **Strategic Plan with Equity Metrics**
- **Racial Equity Action Plan**
- **Performance Measurement** (metrics and dashboards in most divisions)
- **Counting Technology**
- **Surveys and Evaluations**
  - Customer satisfaction survey of class participants
  - System for Observing Play And Recreation in Community (SOPARC)
  - Community Hubs Evaluation
- **…continuously measuring and managing!**

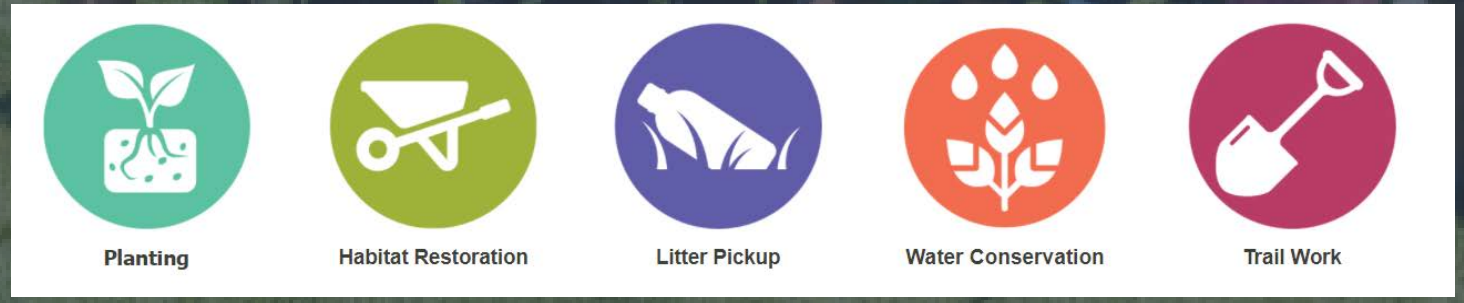


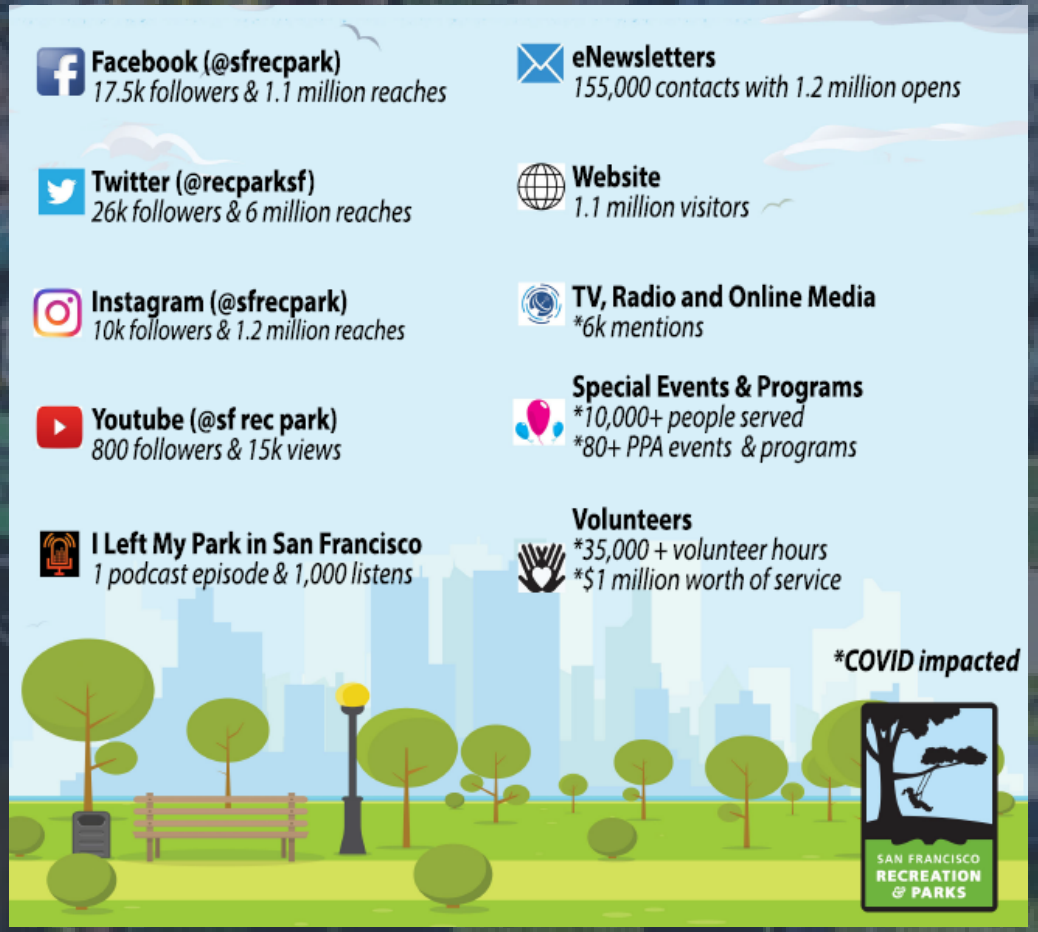




PUBLIC ENGAGEMENT AND INVOLVEMENT

- 250,000 hours of Volunteer time in parks
- Park openings
- RPD budget town hall
- Updated RPD website
- RPD eNewsletter
- Youth stewardship program
- And more opportunities for the public to engage.





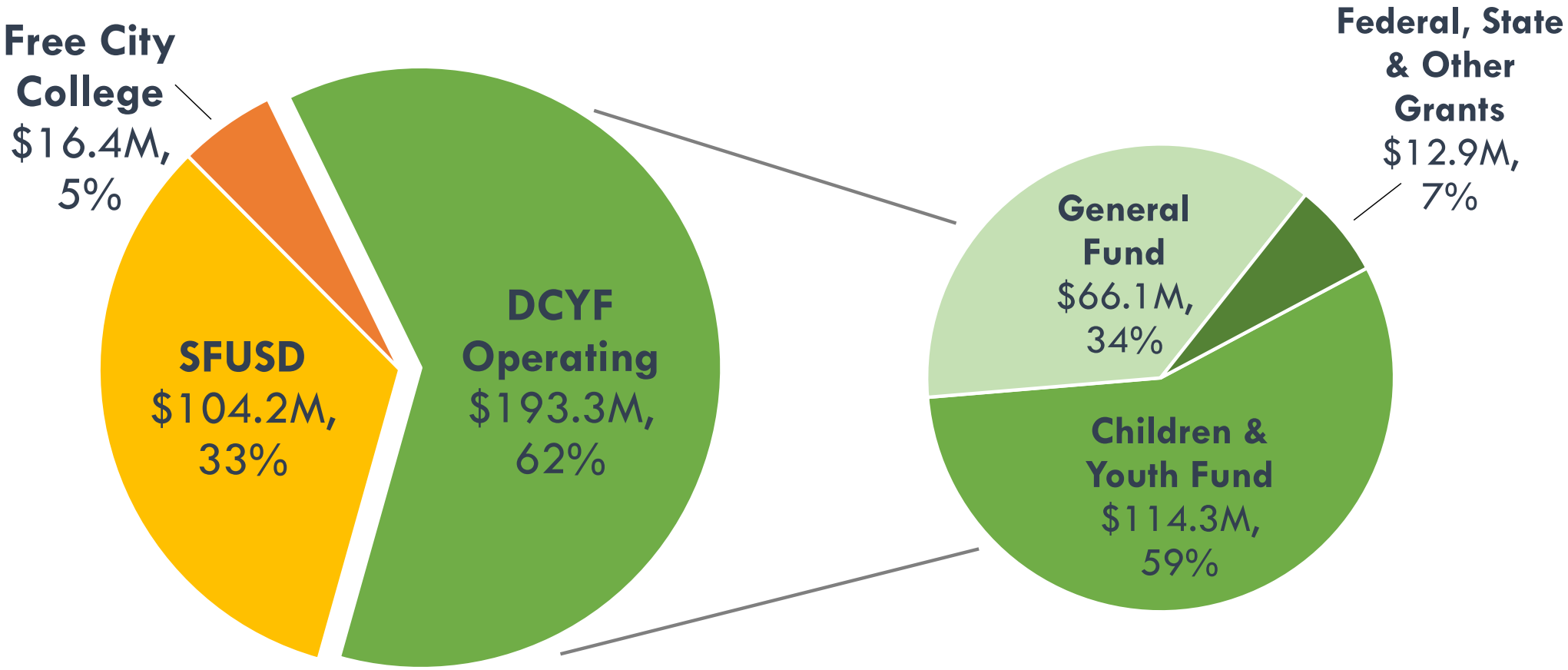


Thank You.

FY2021-22 & FY2022-23 Budget

Board of Supervisors
Budget & Appropriations Committee
June 16, 2021





FY 2021-22 DCYF Operating Budget vs Other Programs

FY 2021-22 DCYF Operating Budget

General Fund vs Self-Supporting

DCYF Operating Budget FY2122 & FY2223[A]

Mayor Phase Revenues ($ in Millions)	FY20-21 Current Year Approved	FY21-22 Myr Phase Proposed	FY22-23 Myr Phase Proposed
Property Taxes	$ 107.8	$ 110.3	$ 115.1
Interest Earned - Pooled	$ 0.1	$ 0.1	$ 0.1
Federal, State & Other Grants	$ 6.1	$ 12.9	$ 6.9
Expense Recovery	$ 3.5	$ 3.8	$ 3.8
Transfer Adjustments - Sources	$ -	$ 0.5	$ 0.5
Beginning Fund Balance[B]	$ 3.4	$ 4.0	$ 5.7
GF Support / Carryforward	$ 49.2	$ 61.7	$ 44.8
Total	**$ 170.1**	**$ 193.3**	**$ 176.9**
% Change		*12%*	*-9%*

Mayor Phase Expenditures ($ in Millions)	FY20-21 Current Year Approved	FY21-22 Myr Phase Proposed	FY22-23 Myr Phase Proposed
Salaries	$ 6.5	$ 7.1	$ 7.3
Mandatory Fringe Benefits	$ 3.2	$ 3.3	$ 3.3
Non-Personnel Services[C]	$ 8.6	$ 7.8	$ 6.1
City Grant Program	$ 114.0	$ 119.8	$ 120.9
Materials & Supplies	$ 0.3	$ 0.3	$ 0.3
Services Of Other Depts	$ 37.5	$ 38.9	$ 38.9
Programmatic Projects[D]	$ -	$ 16.1	$ 0.1
Total	**$ 170.1**	**$ 193.3**	**$ 176.9**
% Change		*12%*	*-9%*

Notes:

A. Excludes SFUSD & Free City College

B. Fund Balance to offset prior FY21-22 & 22-23 GF target reduction

C. Decreases in Contracts to accommodate increases to City Grant Program (CBOs)

D. Projects: Mayor's $15M Learning Loss Recovery (over next 3 years) & $1M One-Time DCYF Infrastructure Recovery

DCYF Personnel FY2122 & FY2223

Source Type	Personnel Type	FY20-21 FTE Approved	FY21-22 FTE Proposed[A]	FY22-23 FTE Proposed
GFS	Regular	9.00	9.00	9.00
GFS	Temp[B]	0.16	0.15	0.14
	GFS Total	**9.16**	**9.15**	**9.14**
Self Supporting	Regular & Grants	59.00	59.77	60.00
Self Supporting	Temp[B]	1.95	1.85	1.78
Self Supporting	Attrition (Salary Savings) & Other Special Class	(9.19)	(8.85)	(8.85)
	Self Supporting Total	**51.76**	**52.77**	**52.93**
	Grand Total	**60.92**	**61.92**	**62.07**

Note:

A. One additional Off-Budget FTE to support analytical needs with growing initiatives

B. Majority Temp Positions are Summer Food Monitors

Leading with Equity

- Prioritize CBO grants, especially **Black-led Agencies & Agencies serving Black, Latinx, AAPI Low Income, LGBTQ, and Youth with Disabilities**

- City & CBO partnership to urgently innovate responses to distance learning & social, emotional health inequities
  - ***School Year Community Hub Initiative (CHI)***
  - ***Summer Together Initiative***
  - ***Opportunities For All & Dream Keeper Initiatives***
  - ***Youth, Young Adult, and Families Committee***
  - ***Students and Families Recovery with Inclusive and Successful Enrichment (SFRISE) Commission***

- Internal Racial Equity Plan



Oversight & Performance

- Standardized contract & transparent RFQs with focus on transparency and equity
- Leverage Technology for better internal controls, increased community connection & USDA Reimbursement draw-down
- Projects with Office of Civic Innovations
- Evaluations of initiatives' impact, e.g., CHIs, Summer Together, Justice Services, and Technical Assistance & Capacity Building
- Conducting analysis of COVID context & ongoing development of Recovery Plan



Rebuilding a Better City

- SFRISE & Learning Loss Mitigation
- Mental Health Supports for SFUSD Students
- Youth Workforce Development
- Free City College & Workforce Education Recovery
- 5-year Funding Cycle: Community Needs Assessment & Services Allocation Plan in 21-22
- Children, Youth & Their Families Recovery Plan with Racial Equity Lens



Making San Francisco a great place to grow up



SEAL OF THE CITY AND COUNTY OF SAN FRANCISCO

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES



SAN FRANCISCO BOARD OF SUPERVISORS FY2021-2022 AND FY2022-2023 BUDGET REVIEW

Karen Roye
karen.roye@sfgov.org
Department Head

Child Support Services

Putting families first…Building Back Better!

PROGRAM PRIORITIES

Prioritize Collections to Families
Relief from Government owed Debt
Quality Customer Service
Operational Excellence
Program Sustainability

MISSION

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

STRATEGIES

Perform strategic analysis and implement transformative approaches to the delivery of child support services that promotes family economic stability equitably. Focus on impact rather than intent. Build operational excellence based on cultural competency. Strengthen collaborations with gov't partners and community change makers to provide timely and meaningful services.



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

CHILD SUPPORT SERVICES SENT $26 MILLION TO SAN FRANCISCO FAMILIES DURING THE COVID-19 PANDEMIC! FFY2020: 9,753 OPEN CASES

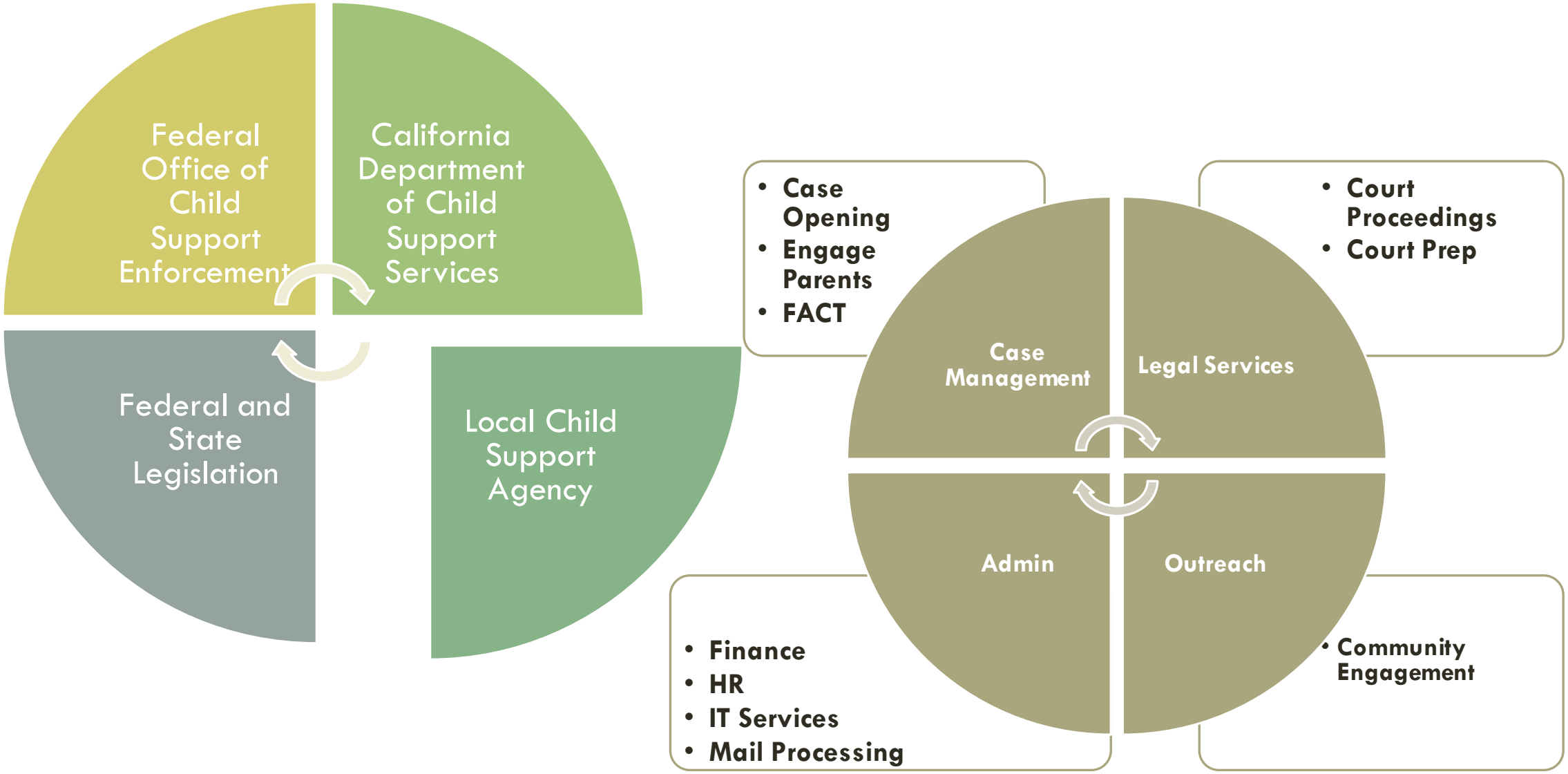
District	Caseload	% of Caseload	Annual Collections	94 % of Collections to Families
11	1,268	13%	$3,595,142	$3,369,582
10	3,999	41%	$11,338,524	$10,627,144
9	1,073	11%	$3,042,043	$2,851,185
8	293	3%	$829,648	$777,596
7	585	6%	$1,659,296	$1,555,192
6	683	7%	$1,935,845	$1,814,390
5	780	8%	$2,212,395	$2,073,589
4	293	3%	$829,648	$777,596
3	488	5%	$1,382,747	$1,295,993
2	98	1%	$276,549	$259,199
1	195	2%	$553,099	$518,397
	9,753	**100%**	**$27,654,936**	**$25,919,863**



- **8,148 children in San Francisco receive child support**
- **100% children served have paternity established**

FFY 2020 California State Department of Child Support Services Monthly Reporting to Counties and the California Child 'Support Services Central Data Repository.

ACCOUNTABILITY AND TRANSPARENCY - FEDERAL, STATE AND LOCAL CHILD SUPPORT SYSTEM



DEPARTMENT BUDGET
FY 2021-2022 AND FY 2022-2023

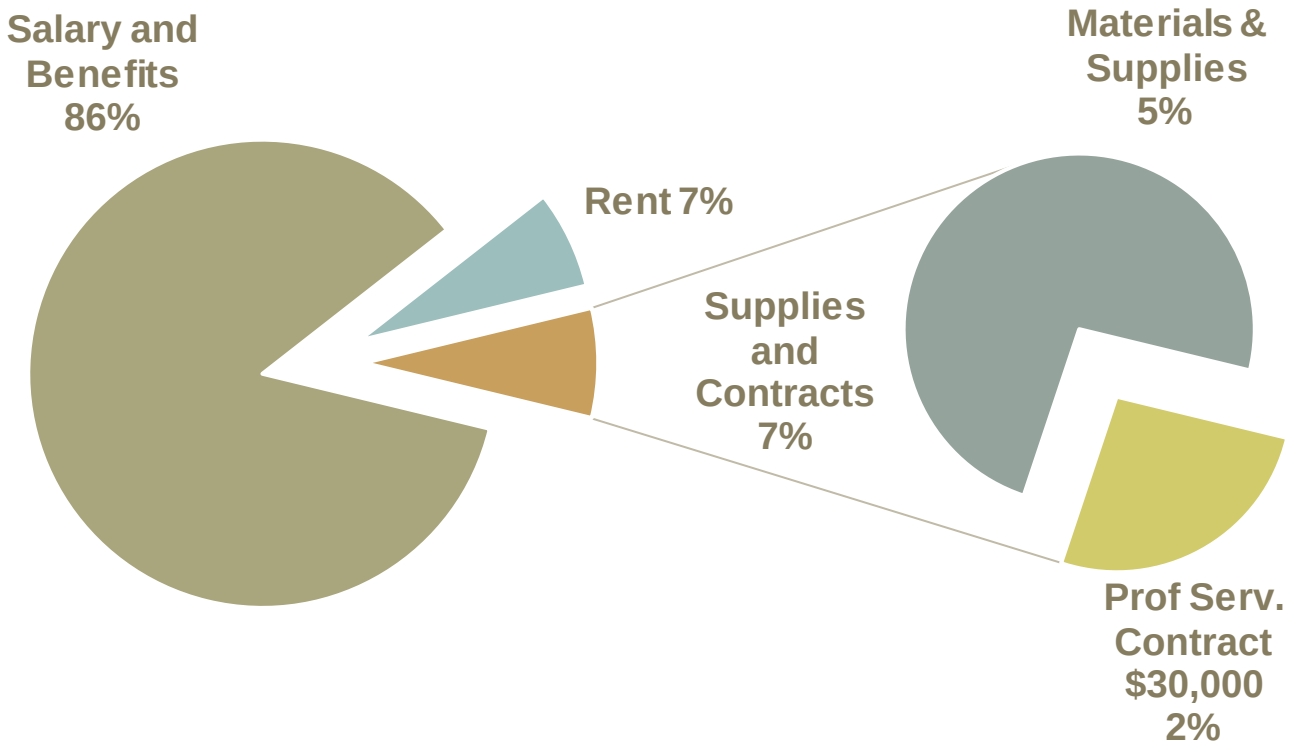


REVENUE

	FY2022	FY2023
Federal	8,664,450	8,836,677
State	4,463,505	4,552,227
	13,127,955	13,388,904
SF HSA	143,088	148,112
	13,271,043	**13,537,016**

EXPENDITURE

	FY2022	FY2023
Salary	7,332,135	7,549,846
Fringe Benefits	4,021,857	4,054,676
Prof Services	212,348	162,348
Materials & Supplies	51,531	99,451
Rent & Leases	897,435	907,891
Services of Other Dept.'s	755,737	762,804
	13,271,043	**13,537,016**



Consolidate

Office Space to 2nd and 1st floor.

Sub lease 3rd floor.

Reduce document stored off-site

Better Utilization

green technology, prevention of workplace injuries, strategic utilization of staff.



Reduced Vehicle

Fleet, work orders to other city dept.'s, travel and, non essentials.

FUNDING SOLUTIONS:

- Expand Technology to virtual court appearances – online case opening, online interviews, telework

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

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)



CONTINUE THE WORK TO ….
RECASTING THE INSTITUTIONAL CULTURE AND VIEWPOINT OF ALL PARENTS IN THE CHILD SUPPORT PROGRAM.



Implement Racial Equity Action Plan (REAP)

Meet REAP milestones

Evaluate and communicate impact

<u>Insuring Parent Safety in Pursuing Child Support</u>

- Assisting mother's to achieve economic independence and stability

<u>Improving Parental Access to the Child Support Program</u>

- Addressing technological divide
- Continue to prioritize language access

<u>Building Equity for Fathers and their Families</u>

- Challenge the inequity of who we are to mothers and who we are to fathers

<u>Providing Legal Support to LGBTQ Parents</u>

- Combat gender bias's and discrimination that impact non-biological parents

BUILDING BACK BETTER....
KEY INITIATIVES FOR FY2022 AND FY2023

Collaborate with San Francisco's **small business community** to effectively problem solve and streamline services. Focus will be on **African-Americans, LatinX, Asian-Pacific islanders who are business owners of service-based industries and were deeply impacted by the pandemic.**

Reach out to **middle income families** who are just above the income line and **do not qualify for TANIF but struggle** to make ends meet.

Increase assistance to parents who are unemployed or underemployed **helping impoverished families connect to work force development** solutions.

Child Support Services
Building Back Better we SCORE!

SCORE Initiatives

- Dream Keeper - DADs! - Fatherhood Initiative : HRC, DPH, CSS, OEWD
- Debt Relief - Financial Justice Project
- Families Rising - HSA/DPH Lifting families out of poverty
- OEWD – Referring parents paying child support and are unemployed or under employed
- Jobs Now – providing enhanced case management
- Interrupt, Predict, Organize – Adult Probation
- District Attorney – Sentencing Commission
- Re-entry Council
- Domestic Violence Consortium
- Promise - Tipping Point

Department Response Services

- Co-Parenting Plans through access and visitation
- Expanded Program Access to Incarcerated Parents County Jail. Coordination with Jail staff during COVID-19 shutdown.
- "Safe" Child Support Services for Domestic Violence Survivors
- Expedited Driver's License Release
- New Debt Reduction Program
- No Interest Loans to parents owing child support to their families
- Proactive order modification review

Fiscal Year 2021-22 and 2022-23 Mayor's Proposed Budget Overview

San Francisco Fire Department

Budget and Appropriations Committee – June 17, 2021

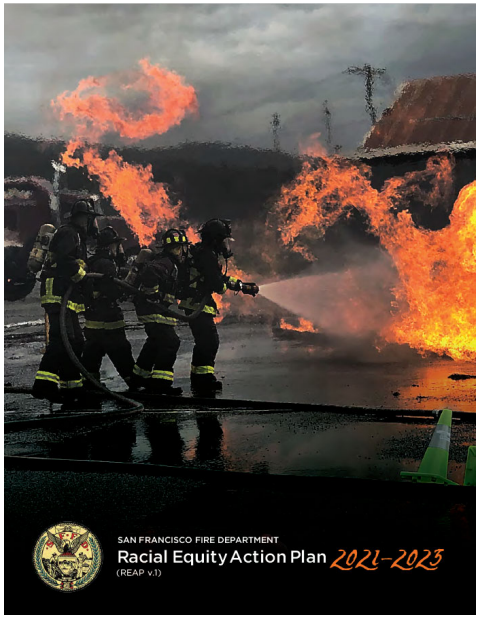
FY21-22 and FY22-23 High Level Summary

Fund	FY20-21	FY21-22	FY22-23
General Fund Operating	369,992,408	384,447,275	391,610,514
Annual Projects	1,079,646	1,079,646	1,079,646
Continuing Projects	4,871,954	9,902,191	4,396,807
Work Order Fund	5,323,640	11,818,733	11,851,096
Airport Fund	31,023,056	31,395,342	32,793,492
Total:	**412,290,704**	**438,643,187**	**441,731,555**

Total Authorized FTE	FY20-21	FY21-22	FY22-23
Fire Department	1,641.24	1,669.74	1,665.65
Total:	**1,641.24**	**1,669.74**	**1,665.65**

Diversity, Equity, and Inclusion

- SFFD's Diversity, Equity, and Inclusion (DEI) office was established to coordinate all Department equity efforts, both internally and externally
- Development of robust Racial Equity Action Plan, a strategic set of initiatives and goals to steer the Department's efforts towards equity across all aspects of the Fire Department
- Establishment of Racial Equity Action Committee to further support Fire's equity initiatives



Diversity, Equity, and Inclusion (cont.)

- Recruitment Restructuring:
  - Switching the entrance exam from the National Testing Network to a regional testing process (FCTC)
  - Affinity groups partnering for community outreach & recruitment
  - Strategic recruitment program for local access
  - Pipelines from city job centers and community referrals
  - Pipelines for specialized Vendors (CityEMT)
  - SFFD candidate development program to retain and engage participants
  - Transparency in recruitment and hiring
  - Interview Panels for new hires
  - Recruit Academy Support Program (RASP)
  - Pre-Academy support initiatives

Diversity, Equity, and Inclusion (cont.)

- Internal Workforce Development:
  - Mobility training across Departmental disciplines
  - Integrated promotional preparedness program
  - Leadership/Management training with support from mentoring programs
  - Equitable Executive Succession Planning (Exempt Positions)
  - Transparency in the promotional process
- Human Relations and Discipline Oversight:
  - Bias mitigation strategies for marginalized groups
  - Expanded coordination with affinity groups
  - Disciplinary oversight program that screens for bias
  - Culture of inclusivity programs
  - Transparency in discipline process
  - Alternatives to discipline

Community Paramedicine

- Community Paramedicine is an emerging field in health care where paramedics operate in expanded roles to connect underserved populations to appropriate care
- The Community Paramedic programs of the SFFD promote health and social equity among those with unmet medical, mental health, and social needs, a population disproportionally represented by people of color
- SFFD community paramedics provide:
  - Immediate stabilization of medical and behavioral emergencies
  - Resource navigation and connections to appropriate systems of care
  - Care coordination and follow-up care

Community Paramedicine (cont.)

- Significant investments in Fire's proven Community Paramedicine initiatives, serving the most vulnerable populations
  - EMS-6 – Expansion of EMS-6 program to include continuation of COVID initiatives post-pandemic (Sobering Center Support)
  - Street Crisis Response Team (SCRT) – Expansion of existing program, increasing number of teams
  - Street Wellness Response Team (SWRT) – New program to respond to current Police well-being checks (code 910B)
  - Street Overdose Response Team (SORT) – New program to respond to community members that have experienced opioid overdose and Narcan reversal
  - Necessary infrastructure resources for Community Paramedicine Division

Other Departmental Initiatives

- Mayor's proposed budget includes funding for new five-year fleet and equipment replacement plan, allocating funding for much needed new apparatus, including engines, trucks, ambulances, specialty rescue units, and hose tenders
- Allocation of $5.8 million to fund a portion of the Fire Department's new Training Facility project. These funds cover the purchase of required adjacent land that is owned by the Port of San Francisco and cannot be acquired using bond funds.

Questions/Discussion

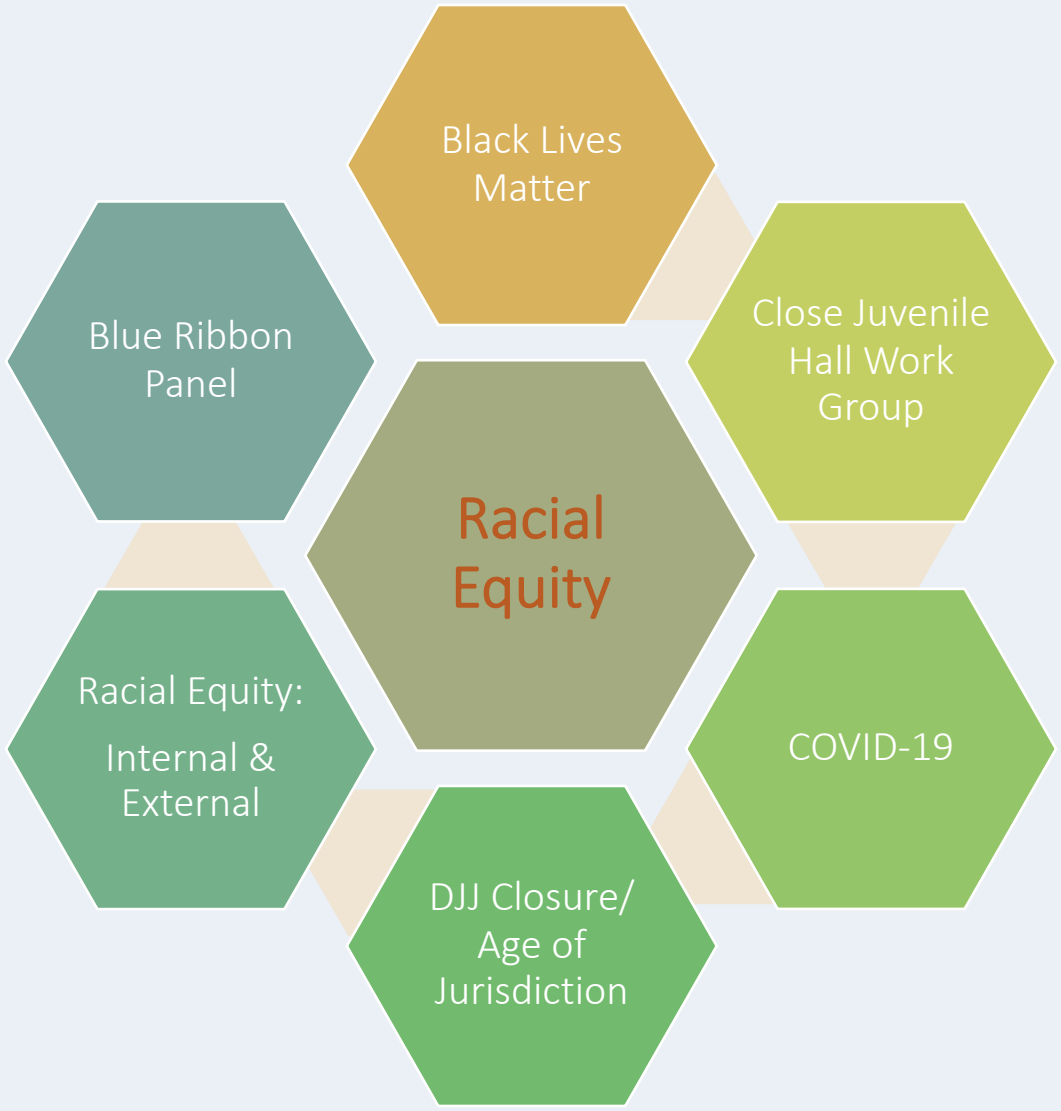
San Francisco Juvenile Probation Department FY 2021-22 & FY 2022-23 Budget Presentation

CHIEF KATHERINE W. MILLER

BUDGET & APPROPRIATIONS COMMITTEE

JUNE 17, 2021

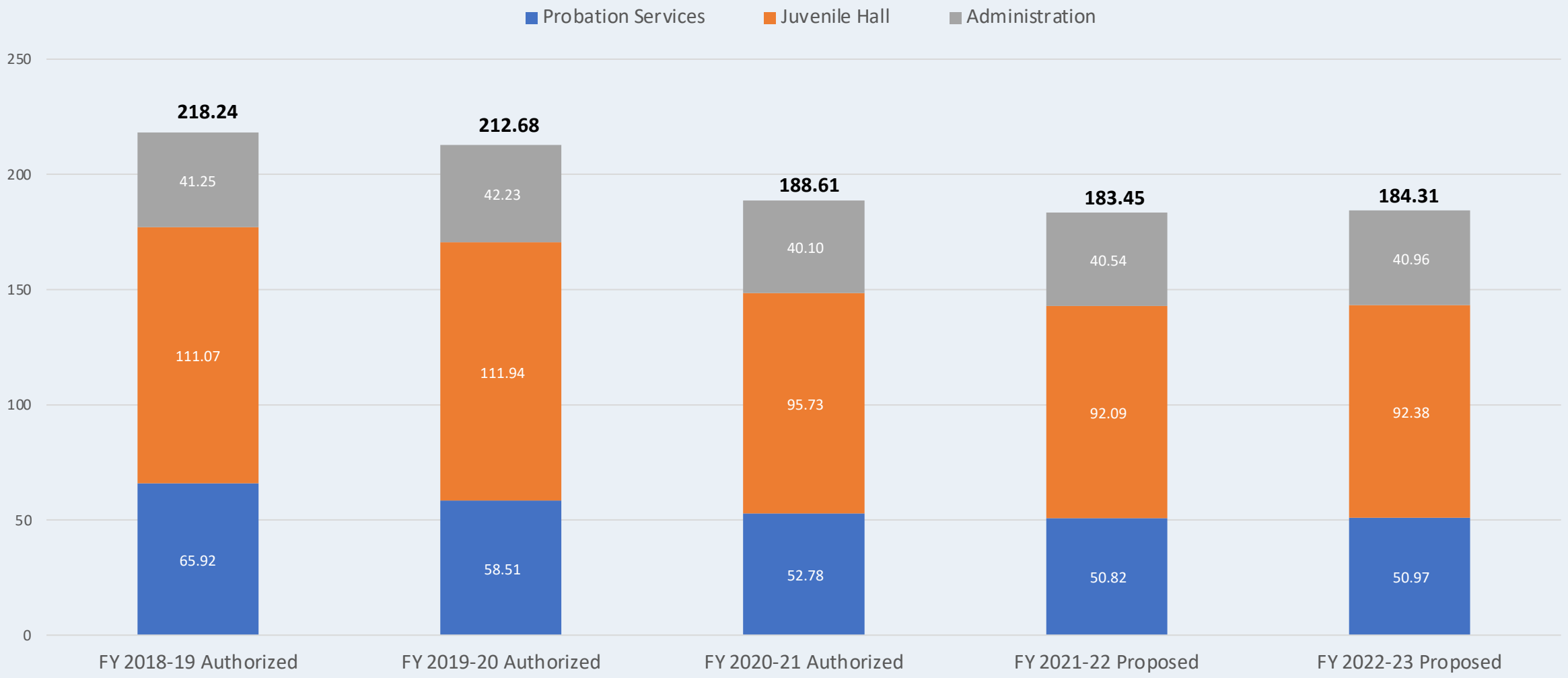
Juvenile Justice Landscape



Equity, Transparency, Wellness, Justice

- Racial Equity:
  - Advance racial equity within our workforce and across the community
- Data Transparency
  - Lead justice system transparency through public data dissemination
- Budget & Fiscal Transparency
  - Promote ethical, efficient fiscal management
- Rebuilding Better
  - Take lessons from pandemic to better support kids & families, right-size the organization, and address needs of transitional age youth
- Impact & Innovation
  - Enact community-centered system transformation

FTEs FY18/19-FY22/23



Total Budget- Historical Comparison

Authorized Positions	2020-21 Original Budget	2021-22 Proposed Budget	Change from 2020-2021	2022-23 Proposed Budget	Change from 2021-2022
Total Authorized	188.61	183.45	(5.16)	184.31	0.86
Non-Operating Positions (cap/other)	(5.00)	(5.00)	-	(5.00)	-
Net Operating Positions	183.61	178.45	(5.16)	179.31	0.86
Sources					
InterGovernmental Rev-Federal	1,774,214	1,172,000	(602,214)	1,172,000	-
Intergovernmental Rev-State	9,382,892	11,655,887	2,272,995	11,685,088	29,201
Charges for Services	3,000	3,000	-	3,000	-
Other Revenues	10,000	10,000	-	10,000	-
Expenditure Recovery	180,000	180,000	-	180,000	-
General Fund Support	29,934,119	30,664,293	730,174	31,243,609	579,316
			-		-
Sources Total	**41,284,225**	**43,685,180**	**2,400,955**	**44,293,697**	**608,517**
Uses - Operating Expenditures					
Salaries + Mandatory Fringe Benefits	28,298,564	29,808,599	1,510,035	30,771,165	962,566
Non-Personnel Services	5,979,435	4,938,492	(1,040,943)	4,881,382	(57,110)
City Grant Program	235,000	235,000	-	235,000	-
Capital Outlay	536,846	884,139	347,293	879,346	(4,793)
Materials & Supplies	612,670	517,200	(95,470)	485,800	(31,400)
Programmatic Projects	1,865,886	2,920,029	1,054,143	2,883,192	(36,837)
Services Of Other Depts	3,755,824	4,381,721	625,897	4,157,812	(223,909)
Uses Total	**41,284,225**	**43,685,180**	**2,400,955**	**44,293,697**	**608,517**
Uses - Division Description					
JUV Children'S Baseline	2,596,845	-	(2,596,845)	-	-
JUV General	10,353,510	11,357,815	1,004,305	11,347,271	(10,544)
JUV Juvenile Hall	15,944,303	16,877,279	932,976	18,805,300	1,928,021
JUV Log Cabin Ranch	-	2,664,157	2,664,157	2,676,755	12,598
JUV Probation Services	12,389,567	12,785,929	396,362	11,464,371	(1,321,558)
Uses by Division Total	**41,284,225**	**43,685,180**	**2,400,955**	**44,293,697**	**608,517**

Questions?

ADULT PROBATION DEPARTMENT
Budget Fiscal Years 2021-2022 and FY 2022-2023

KAREN FLETCHER

CHIEF ADULT PROBATION OFFICER

JUNE 17, 2021

"PROTECTING THE COMMUNITY, SERVING JUSTICE, AND CHANGING LIVES"

APD BUDGET

Sources	2020-21 Authorized Budget	2021-22 Proposed Budget	2022-23 Proposed Budget
State Revenue (AB109 & SB 678)	$15,588,421	$18,717,052	$18,717,052
Grants	$1,360,609	$774,576	$522,092
Admin Fees & Interdepartmental Services	$2,500	$3,889	$3,889
General Fund	$ 24,866,579	$28,522,796	$29,441,366
Total Sources	**$41,818,109**	**$48,018,313**	**$48,684,399**
Uses	**2020-21 Authorized Budget**	**2021-22 Proposed Budget**	**2022-23 Proposed Budget**
Labor	$24,792,095	$28,141,768	$28,711,699
Property Rent	$4,761,751	$4,941,310	$5,037,391
Materials & Supplies	$438,579	$211,783	$211,783
Operational Services	$8,074,625	$11,334,418	$11,287,618
Interdepartmental Services	$3,751,059	$3,389,034	$3,435,908
Total Uses	**$41,818,109**	**$48,018,313**	**$48,684,399**

APD FTE CHANGES

FTE	2020-21 Authorized FTE	2021-22 Proposed FTE	2022-23 Proposed FTE
Sworn Staff	102.20	106.63	105.61
Non-Sworn Staff	45.91	47.91	47.45
Total FTE	**148.11**	**154.54**	**153.06**

VACANT POSITIONS CONTRIBUTING TO ATTRITION SAVINGS

Sworn Staff 2 – 8530 Deputy Probation Officer	2
Non-Sworn Staff 1 – 1410 Chief Clerk 2 – 1424 Clerk Typist 1 – 1823 Senior Administrative Analyst 1 – 8529 Probation Assistant 1 – 9775 Senior Community Development Specialist II	6
Total Vacant Positions Held For Attrition	**8**

DIRECT CLIENT SERVICES

	FY 2020-21 Estimated Actual Expenditure	2021-22 Proposed Budget	2022-23 Proposed Budget
Reentry Services Provided by APD	**$13,532,597**	**$10,241,970**	**$10,234,428**
• One-Stop Reentry Center (CASC) • Housing Services • Case Management Services • Employment and Education • Gender Responsive Services • Mandated Services ✓ Sex Offender Treatment & Batterers Intervention Programs • Supportive Services ✓ Mentoring, Parenting Classes, Healing Circles, Trauma Workshops, Personal and Professional Development, Clothing Vouchers, Incentives, Hygiene Kits, Bus Tokens, Events and Social Activities			
Reentry Services Provided Through Interdepartmental Work Orders • Mental Health – DPH • Child Care – IPO Related - HSA	**$1,201,468**	**$1,673,212**	**$1,673,212**
Total Budget to Support Reentry Services	**$14,734,065**	**$11,915,182**	**$11,907,640**

APD FUNDED REENTRY PROGRMS

Direct Contracts:

- 24 Professional Services Contracts and 53 Reentry Programs

Services through other City Departments:

- Drug Treatment Services (DPH)
- Child Care Services for Young Adult Clients (HSA)
- CASC: Specialized Job Center for Reentry Employment (OEWD)



TRANSITIONAL HOUSING PROGRAMS

APD's Transitional Housing and Rental Subsidy Programs provide the stability needed for clients to rebuild their lives.

Partner with 9 community based organizations to provide 330 housing units:

Types of Housing Programs

- Emergency Stabilization
- Transitional SRO Units (Master Lease and Block Rentals)
- Congregate/Shared Housing
- Women's Gender Responsive Housing
- Mental Health Housing Program
- Rental Subsidy and Permanent Housing Support

Populations Served

- APD Clients
- Pretrial Clients
- Collaborative Courts
- Parole/Justice Involved
- TAYA

TRANSITIONAL HOUSING OUTCOMES

APD Housing Programs

- FY 19/20 - Total days reduced homelessness: **48,825**
- FY 19/20 - Total number of clients placed in permanent/stable housing: **113**

Serving Pretrial Clients

May 1, 2020 through April 30, 2021: **152 Individuals**

- CW Hotel: 24 clients housed
- St. Moritz: 128 clients housed

INNOVATIVE INITIATIVES

Replace Current Risk and Needs Assessment (RNA) Tool

Address potential racial bias of current RNA tool

Address specific risks and needs of female clients

New Programs

Treatment, Recovery and Prevention - A Residential Therapeutic Community

Stipend Program for Undocumented Clients

Budget & Appropriations Committee

June 17, 2021

Michael Yuen
Chief Executive Officer

Civil Grand Jury

- County function managed by the Court
- Staff the needs of the jury
- Fiscal agent for jury's expenses
- Budget: $0.25 M
  - $50,000 increase to cover a historical shortfall in juror and staff expenses

Indigent Defense Administration

- IDA provides representation to the accused whenever the Public Defender cannot
- Justice: all persons are innocent unless proven guilty
- The accused are entitled to representation
- Guaranteed right:
  - U.S. Constitution, Amendment VI
  - California Penal Code, Section 987

Year Over Year Comparison

	2020-21	2021-22
Grand Jury	$ 200,962	$ 250,962
Indigent Defense	$ 10,104,994	$ 10,104,994
Total	$ 10,305,956	$ 10,355,956

- Costs for attorneys providing indigent defense
- No reductions made to ensure rights of the accused are upheld
- Reductions would be possible only if workload decreases, which is outside of the Court's control

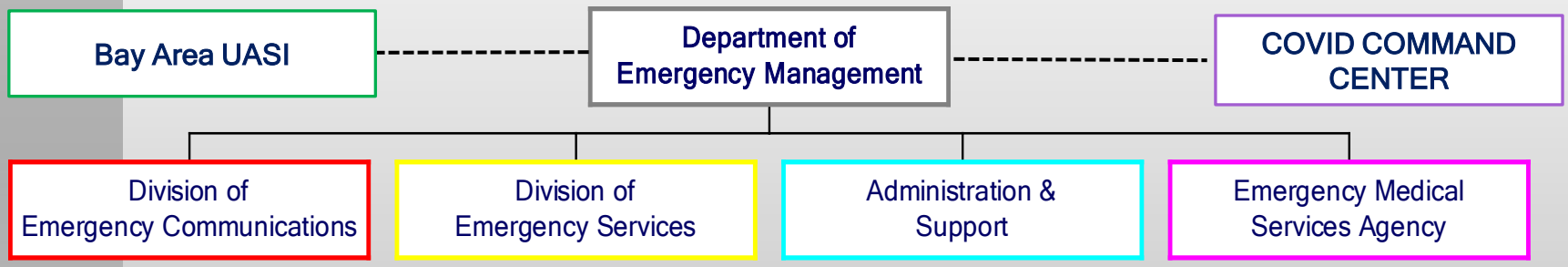


Thank You

Any Questions?

DEM's FY 2021-2023 Budget Proposal

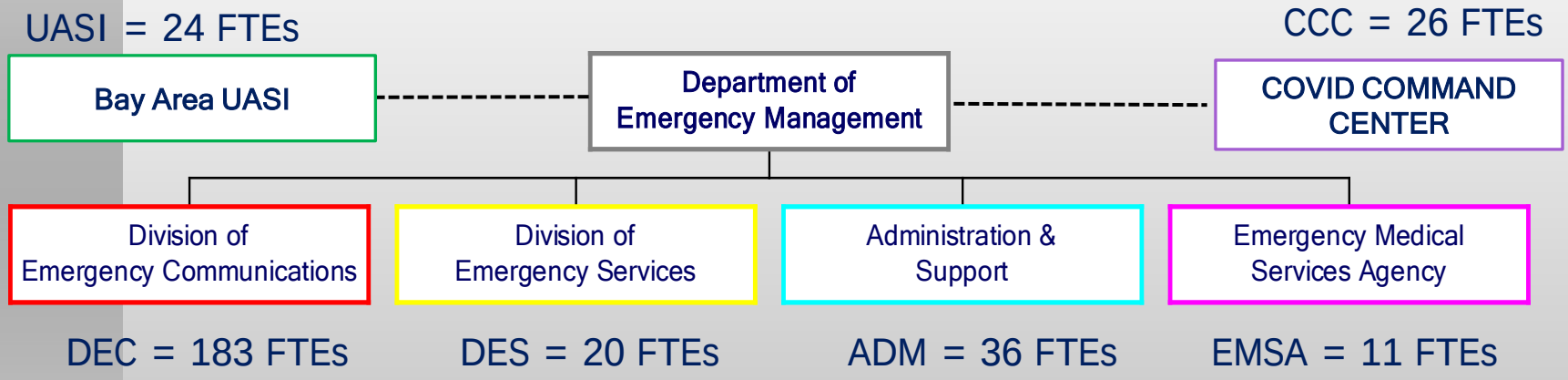
OVERVIEW OF DEM'S DIVISIONS



DEM's FY 2021-2023 Budget Proposal

DEM'S POSITIONS BY DIVISION/AREA

FY 2021-22 = 300 Requested Positions

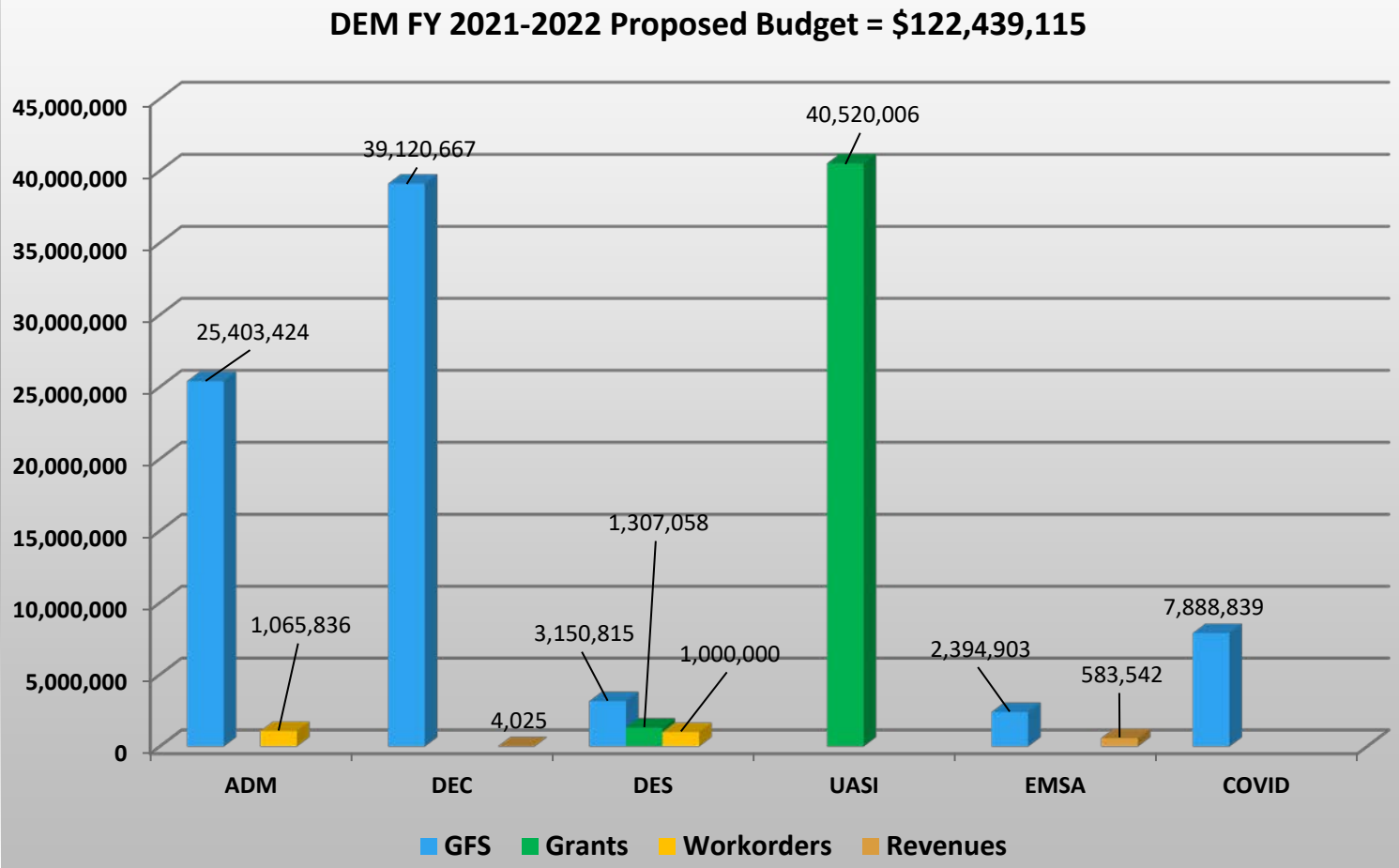


New Positions Budgeted for FY 2021-22

- **The FTEs for COVID are for As-Needed, Temporary Employees**
- **1 New 1042 IT Position to Support the EMSA Transfer of Function**
- **1 New 1823 Admin Position to Support ongoing HSOC Operations**

DEM's FY 2021-2023 Budget Proposal

FUNDING SOURCES BY DIVISION

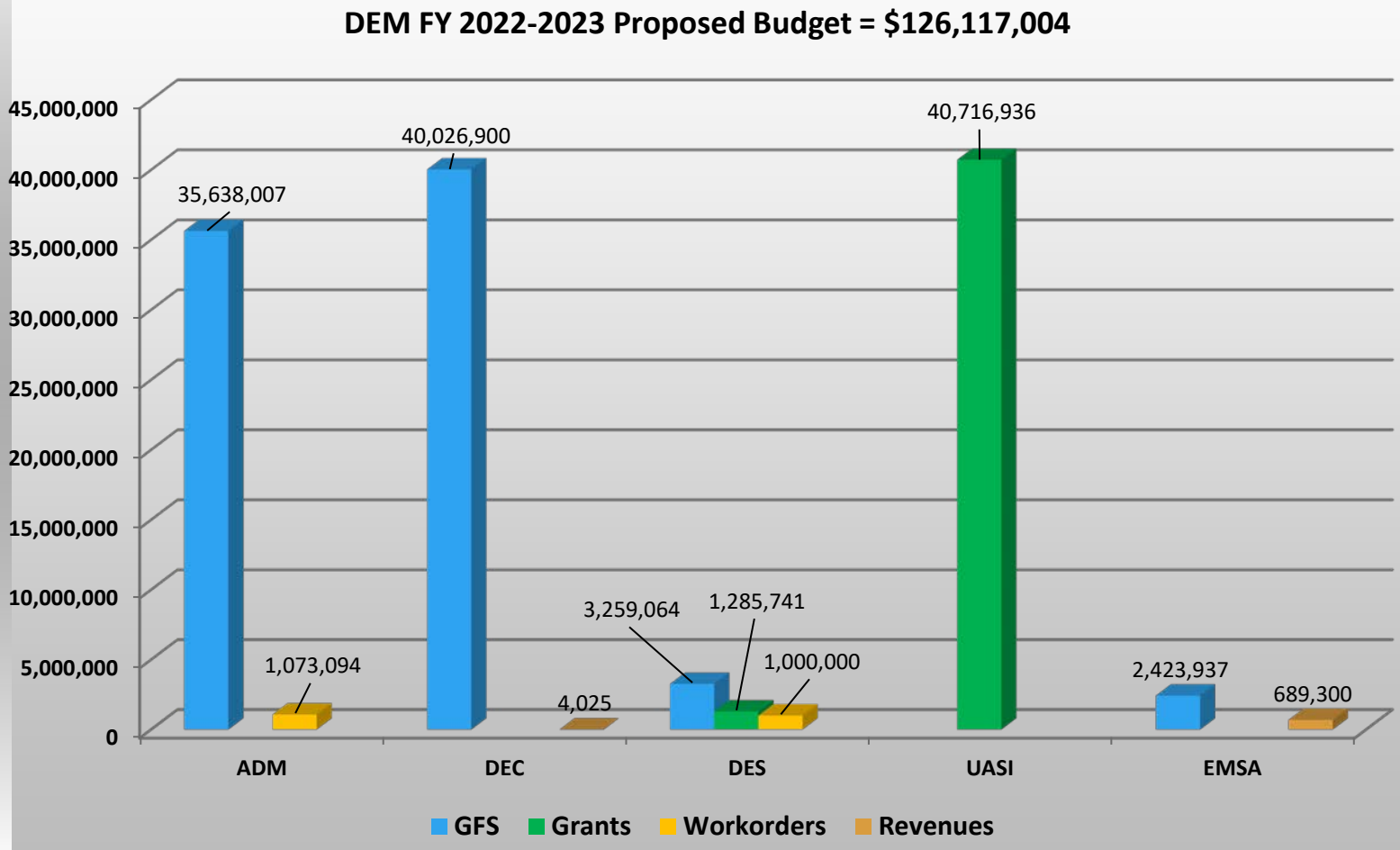


SFDEM
SAN FRANCISCO DEPARTMENT OF EMERGENCY MANAGEMENT

Department of Emergency Management

DEM's FY 2021-2023 Budget Proposal

FUNDING SOURCES BY DIVISION



SFDEM
SAN FRANCISCO DEPARTMENT OF EMERGENCY MANAGEMENT

Department of Emergency Management

DEM's FY 2021-2023 Budget Proposal

CORE PRINCIPLES

- Equity
- Innovation & Impact
- Ethics & Transparency

DEM's FY 2021-2023 Budget Proposal

QUESTIONS

SFPD FY21-22 & FY22-23 Budget Request

CITY & COUNTY OF SAN FRANCISCO

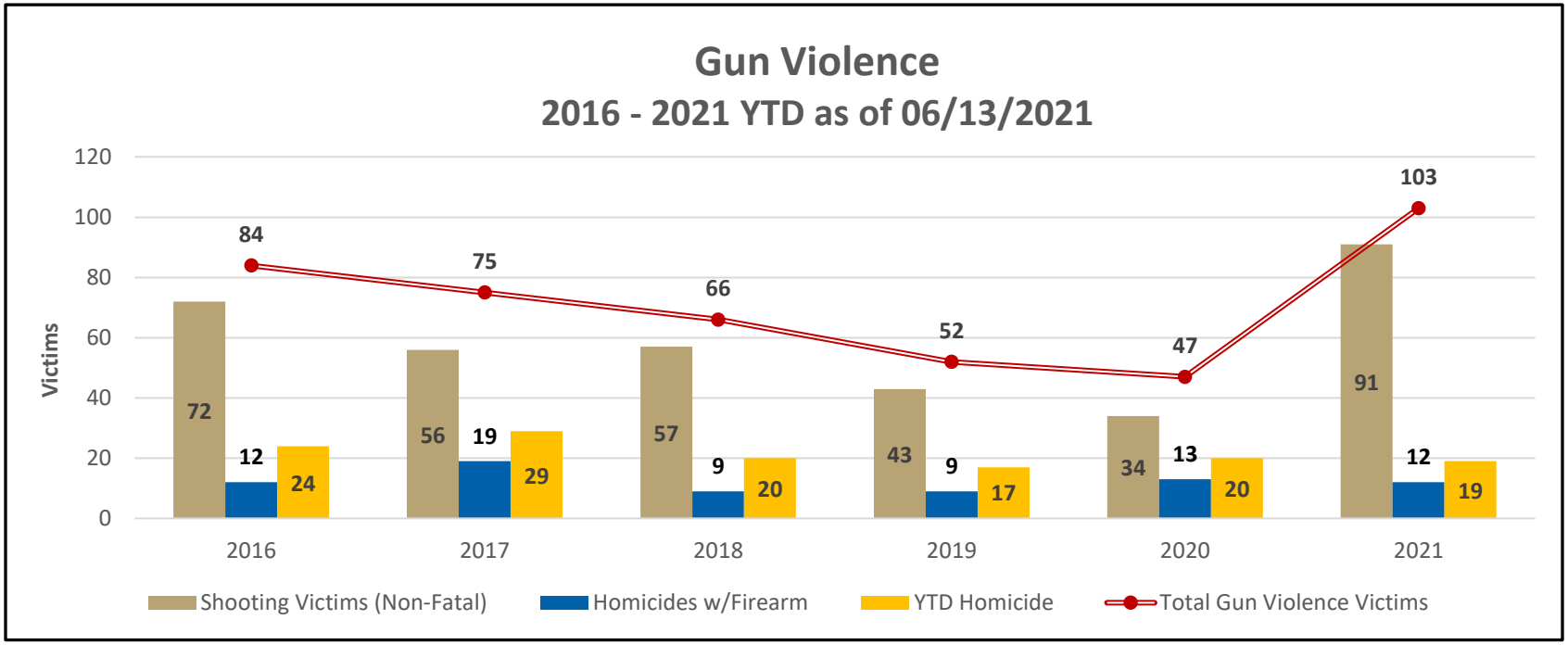
Police Department

Overview

- Introduction
- San Francisco Crime Trends
- SFPD Staffing, Operations and Impacts
- FY 22-23 General Fund - Requests
- Closing



Gun Violence Crime Trends



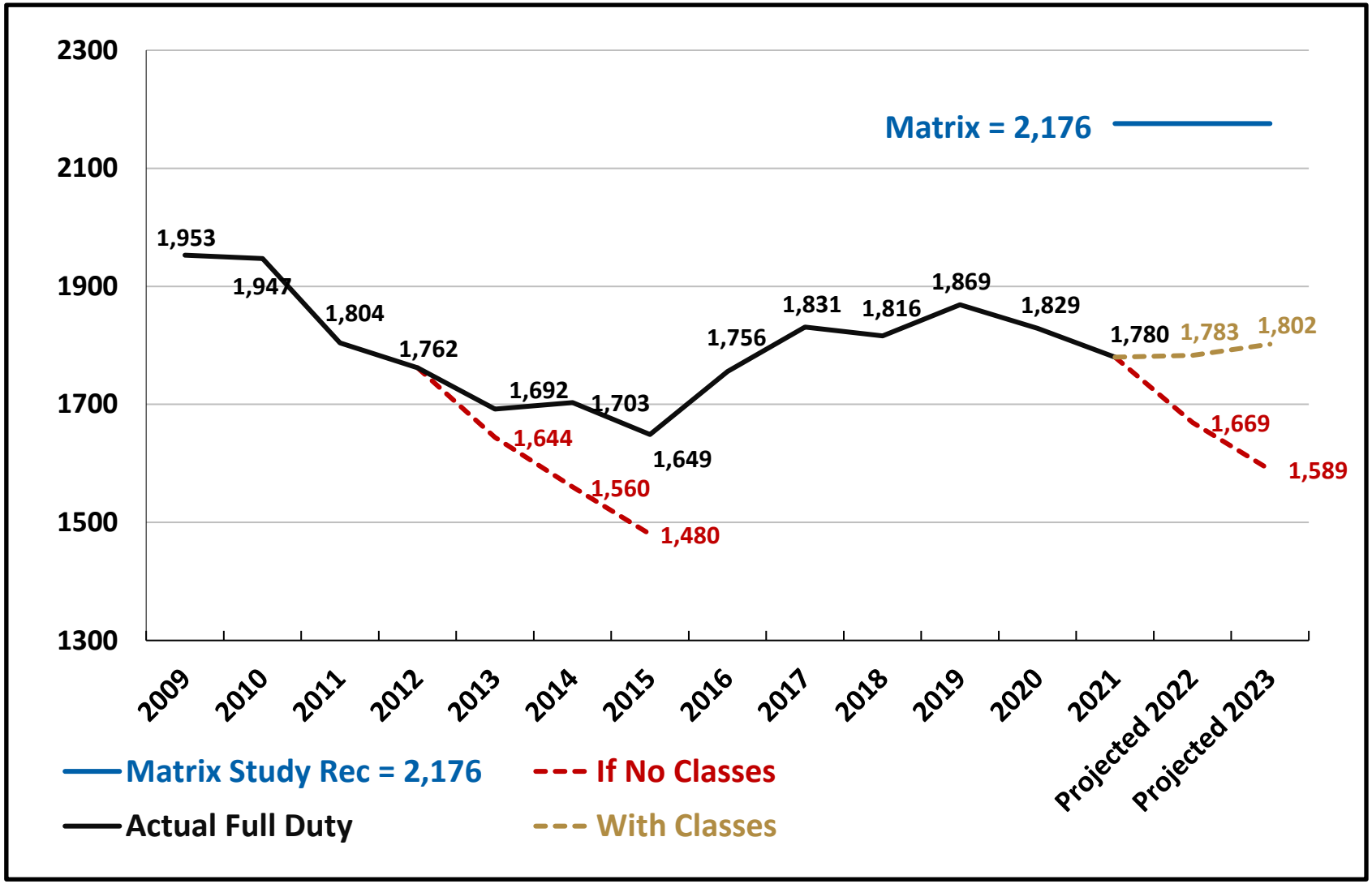
Year-to-Date - 06/13/2021	2016	2017	2018	2019	2020	2021	2020 vs 2021
Shooting Victims (Non-Fatal)	72	56	57	43	34	91	168%
Homicides w/Firearm	12	19	9	9	13	12	-8%
Total Gun Violence Victims	84	75	66	52	47	103	119%
	2016	2017	2018	2019	2020	2021	2020 vs 2021
YTD Homicides	24	29	20	17	20	19	-5%
Total Homicides as of Dec 31	58	56	46	41	48		

Part 1 Crime Trends

CRIME TRENDS FOR THE WEEK OF **06/07/21 – 06/13/21**

	Last Week	This Week	Percent Change		YTD 2020	YTD 2021	Percent Change	
Homicide	0	1	↑	-100%	20	19	↓	-5%
Rape	4	2	↓	-50%	103	74	↓	-28%
Robbery	30	40	↑	-33%	1,164	995	↓	-15%
Assault	46	44	↓	-4%	938	970	↑	3%
Human Trafficking	1	0	↓	-100%	14	13	↓	-7%
Total Violent Crimes	**81**	**87**	↑	**7%**	**2,239**	**2,071**	↓	**-8%**
Burglary	114	89	↓	-22%	3,141	3,366	↑	7%
Motor Vehicle Theft	115	93	↓	-19%	2,387	2,592	↑	9%
Arson	3	8	↑	167%	131	150	↑	15%
Larceny Theft	602	544	↓	-41%	12,925	11,062	↓	-14%
Total Property Crimes	**834**	**743**	↓	**-11%**	**18,584**	**17,170**	↓	**-8%**
TOTALS	**915**	**830**	↓	**-9%**	**20,823**	**19,241**	↓	**-8%**

Sworn Full-Duty Staffing



Matrix Recommended SFPD Staffing Levels

Summary of Staffing Analysis Results: Sworn Positions

Bureau	Curr. FTEs	Rec. FTEs	+/-
Field Operations	1,286	1,493	+207
Field Operations (SIT)	56	57	+1
Investigations	202	201	-1
Special Operations	204	263	+59
Administration	96	96	+0
Strategic Management	19	19	+0
Chief of Staff	44	43	-1
Chief's Office	4	4	+0
Total	**1,911**	**2,176**	**+265**

Matrix Recommended SFPD Civilian Levels

Summary of Staffing Analysis Results: Civilian Positions

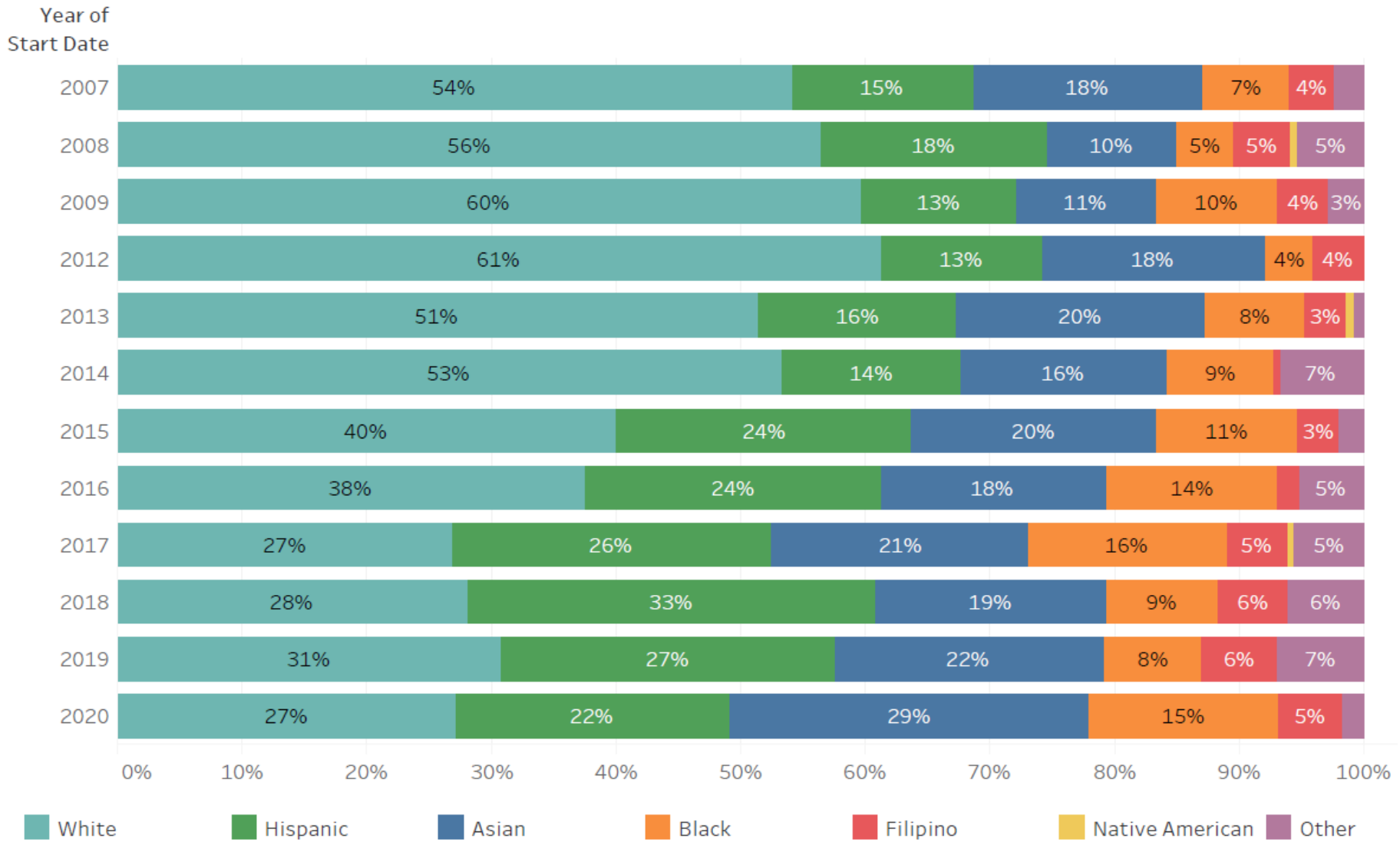
Bureau	Curr. FTEs	Rec. FTEs	+/-
Field Operations	85	103	+18
Field Operations (SIT)	4	10	+6
Investigations	109	115	+6
Special Operations	13	14	+1
Administration	105	120	+15
Strategic Management	68	88	+20
Chief of Staff	34	38	+4
Chief's Office	4	4	+0
Total	**422**	**492**	**+70**

*Matrix Consulting Group, Report on the Police Department Staffing Study, March 2020

District Station – Full-Duty Staffing (as of 5/31/21)

Station	Matrix Recommended	Current	Difference
Bayview	134	134	0
Central	169	142	-27
Ingleside	138	120	-18
Mission	168	142	-26
Northern	156	135	-21
Park	71	81	10
Richmond	79	83	4
Southern	156	131	-25
Taraval	107	98	-9
Tenderloin	230	129	-101
Station Total	**1,408**	**1,195**	**-213**

Recruits Entering Academy by Race



General Fund Operating Overtime Impacts

	Actuals			Budget
In $ Millions	**FY19**	**FY20**	**FY21 (YTD)**	**FY22**
Overtime Totals	$19.2	$26.0	$15.8	$15.6

- FY22 OT Budget is insufficient to cover just mandatory hours (court appearances, writing arrest reports, etc.)
- Impacts ability to provide services. For FY21 (YTD), Overtime Costs:
  - Arrests – Extended Shifts $3.6m
  - Investigations & Calls for Service – Extended Shifts $3.0m
  - Court Subpoenas $1.9m
  - 1st Amendment Demonstrations $2.9m
  - Department Emergency Operations Staffing $550k
  - COVID-related Support & Security $368k
  - Hospital Watch at ZSFGH $480k
- Planned Events Coverage – $3.7M in FY18-19

Professional Staff

- Budget converts ten (10) SB 1421 positions from temporary to permanent status
- SB1421 positions support transparency and accountability efforts.

Public Record Act Requests (PRA), as of June 15, 2021:

# of OIS Pages Released	38,202
# of Great Bodily Injury, Sex Assault, Dishonesty Pages Released	719
# of Cases Assessed	3,892

PRA Backlog, As of March 24, 2021

# of Backlog Requests	18,500

Efficiency Gains Through Technology

<u>Needs: Year 1- $3,000,000</u>

- Accountability, $1,700,000
- Technology Modernization, $600,000
- Community Policing, $200,000
- Use of Force , $500,000

<u>Needs: Year 2-$18,100,000</u>

- Accountability, $5,300,000
- Technology Modernization, $12,600,000
- Community Policing, $200,000



General Fund Request Summary

The FY21-22 Budget includes:

Personnel & Staffing Development

- Sworn positions (100 new recruits), $5.1M
- Multi-year vehicle replacement, $3M
- Overtime, $7.2M

Civilian & Professional Staff: CRI Implementation & Sustainability

- State mandates on transparency (SB1421), $1.4M

Technology: Efficiency Gains Through Technology

- Technology & compliance-related improvements, $1.5M

FY19-20, FY21-22 Comparison and Impacts

Category (in millions)	FY20 Adopted	FY21 Adopted	Difference	FY22 Request	Difference
Year-over-year	**$692.9**	**$667.9**	**-$25.0**	**$661.2**	**-$6.7**
Comparison to FY19-20	**$692.9**			**$661.2**	**-$31.7**

Budget reduction impacts:

- Police visibility and community policing severely reduced, and possibly eventually eliminated
- Overtime demands will increase while available funding decreases, which can lead to possible layoffs
- Continued inability to expand civilian and professional staff
- Inability to complete and implement remaining reform recommendations

Department & Budget Chair Priorities

	"Corruption & Waste"	"Rebuild a Better City"	"Innovate by Focusing on Impact"
Gun Violence Response		✓	✓
CRI Implementation & Sustainability	✓	✓	✓
Efficiency Gains Through Technology	✓		✓
Personnel & Staffing Development	✓	✓	✓

Sustaining & Funding Reform



01 - Hiring & Recruitment

Academy classes mitigate attrition and promote diversity & culture change.

02 - Overtime

Support the investigation of violent crimes, public safety during First Amendment activities, and time needed for reporting.

03 - Technology

Allows for informed decisions and policy implementation, compliance with mandated reporting, and improved transparency.

04 - Management & Analytical Support

Supports auditing, policy implementation, and community engagement feedback loop.

05 - Civilianization

Having individuals with specialized skills to perform duties that allow for officers to return to the streets, in the communities that need them.


Thank you.
Any Questions?
SAN FRANCISCO
POLICE DEPARTMENT

GF Budgeted Sworn Positions

Description	FY20	FY21	FY22
Budgeted FTEs	2,351.0	2,351.0	2,194.3
(-) Position Cuts	0.0	-64.4	0.0
(-) Attrition Change	0.0	-80.6	-75.1
Net Total FTEs	**2,351.0**	2,206.0	2,119.2
Board Cut 3 of 4 Academy Classes			
(-) FY21/FY22 Budget		-11.7	-40.2
Adjusted Total FTEs		**2,194.3**	2, 079.0
Mayor Proposed Budget			
(+) 100 New Recruits			+27.5
Proposed FY22 FTEs			**2,106.5**

No Academy Classes= 115.3 FTEs Reduction

(includes Airport)

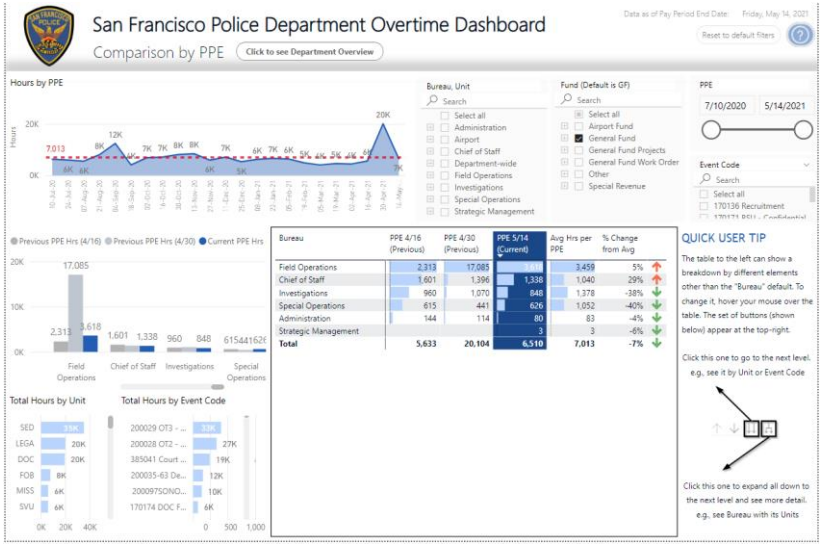
Overtime Implications

When overtime budget allocation is not sufficient to meet actual operational needs:

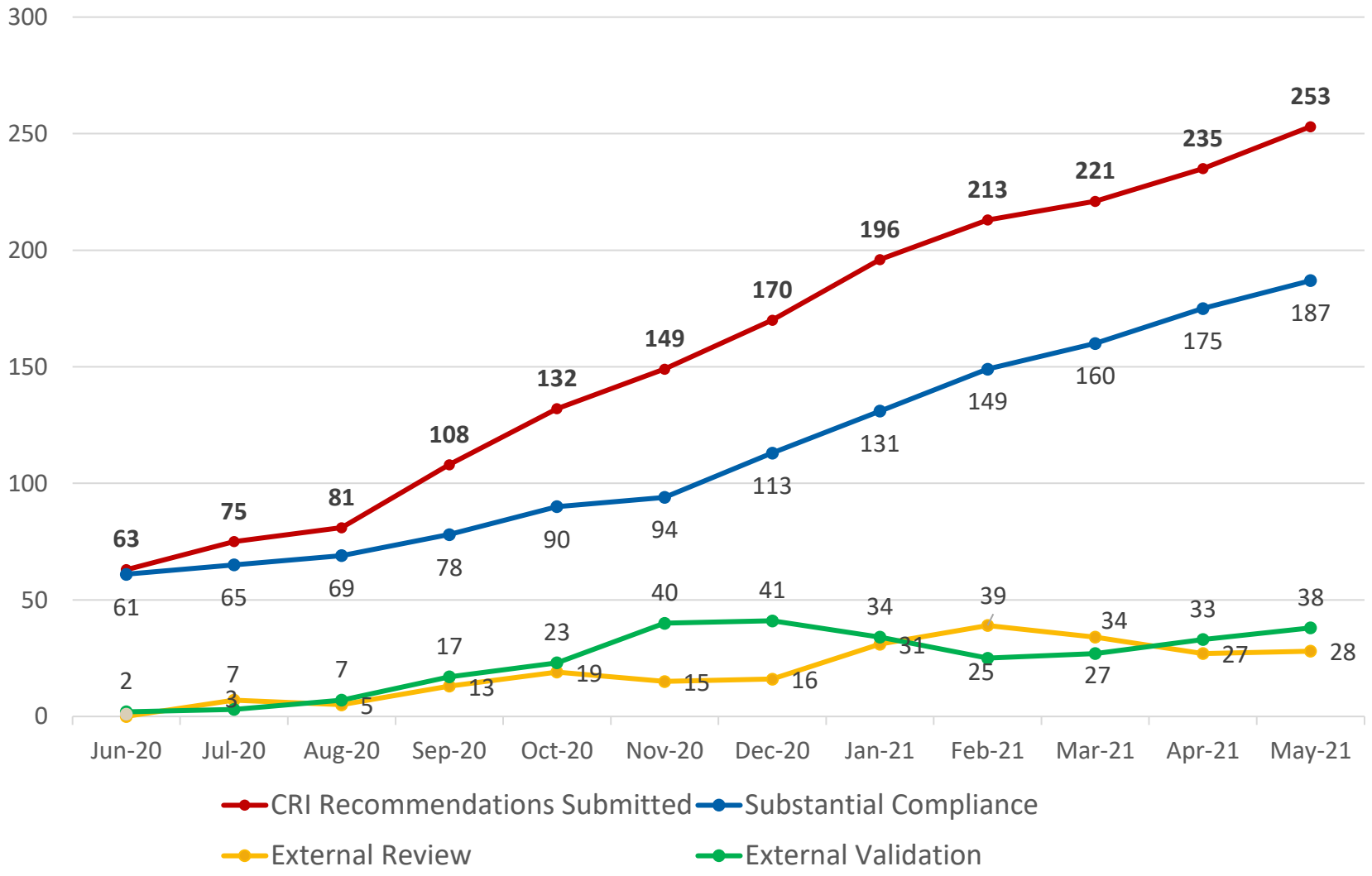
- Creates imbalance and budgetary deficit
- Impacts of budget shortfalls:
  - Delays in Academy Class start times
  - Delays in hiring of civilianization positions and backfilling for vacant positions
  - Deferring services or supplies that support operations
  - Limit staffing options for non-planned incidents

Overtime Management

- Revised Department Notice on Overtime Rules and Reporting
  - Consolidation of all requirements into one Notice
  - New section on overtime authorization and management
  - List of factors to consider prior to authorizing overtime
  - Emphasis on shared responsibilities of all members on managing overtime costs
- Development of PowerBI overtime management dashboard to assist commanding officers with how overtime has been used



Collaborative Reform Initiative Status (as of Jun 2nd)



Current Age of Fleet

Vehicle Type	Under 10 yrs	Over 10 yrs	Over 20 yrs	Total
Patrol	237	95	26	358
Unmarked	77	116	106	299
Specialty	60	98	27	185
Motorcycles	69	76	1	146
Totals	**443**	**385**	**160**	**988**
Percent of Total	**45%**	**39%**	**16%**	**100%**

2020 Calls For Service

- SFPD responded to approximately **652,622** calls for service in **2020**.

- Of those, **20,950 Mental Health** and **28,628 Check on Well Being** calls for service for a total of **49,578 Mental Health Related incidents.**

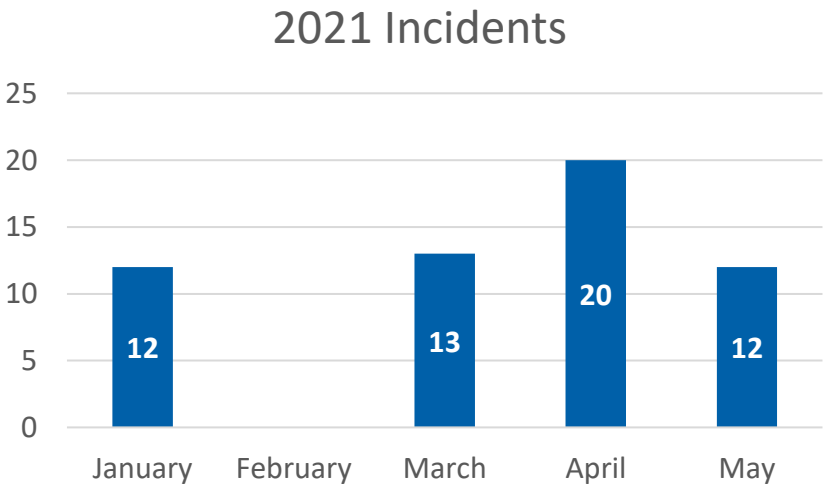
CIT-Related Call Codes	Call Description	Total
800	Mentally Disturbed Person *(800B Calls Total: 10,616)*	16,451
801	Person Attempting Suicide	3,695
806	Juvenile Beyond Parental Control	212
5150	Mental Health Detention *(2020 Mental Health Detentions Total: 2,808)*	457
800CR	Mentally Disturbed Person/ Weapon or Potential for Violence (Crisis Intervention Team Response)	98
801CR	Person Attempting Suicide/ Weapon or Potential for Violence (Crisis Intervention Team Response)	37
	CIT-RELATED CALL TOTALS	20,950
910	Check on Well Being	28,628
	GRAND TOTAL	49,578

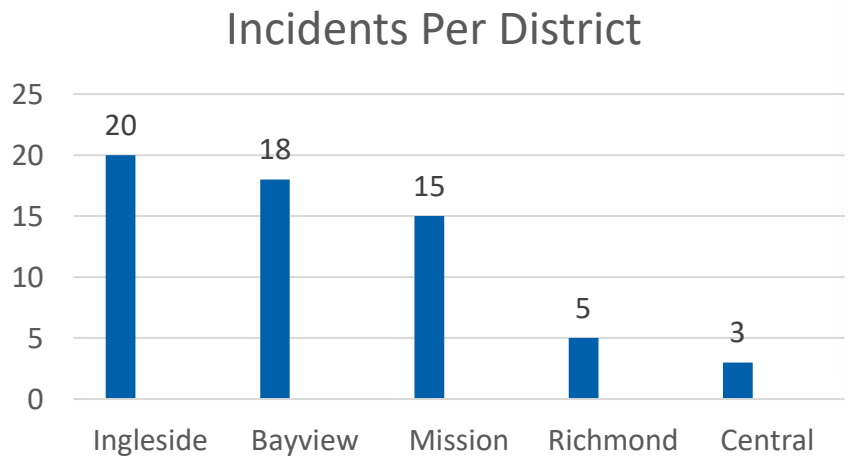
1Q 2021 Calls For Service

Final Call Type	Jan	Feb	March	Q1 Total	YTD Total
800	1,143	1,097	1,250	3,490	3,490
801	272	287	311	870	870
5150	38	35	32	105	105
806	9	13	9	31	31
800CR	12	6	11	29	29
801CR	2	2	0	4	4
910	2,276	2,010	2,263	6,549	6,549
Total	3,752	3,450	3,876	11,078	11,978

Total Calls for Service: 11,078
Mental Health Detentions: 625

Stunt Driving Response Unit







Department of Police Accountability



FY 2021-22 & FY 2022-23

Budget & Finance Committee Hearing

Presented By Paul Henderson, Executive Director

DPA Mission and Vision

Mission

The Department of Police Accountability (DPA) is committed to providing the City of San Francisco with independent and impartial law enforcement oversight through investigations, policy recommendations, and performance audits to ensure that the Department reflects the values and concerns of the community it serves.

Vision

DPA as a national standard for independent civilian oversight of law enforcement

- Accessible, transparent, and engaged with community members
- Strong reputation as a trusted and credible agency providing high quality investigations and timely independent investigations and audits
- Quality of reporting (evidence based, leveraging a balance of qualitative and quantitative data)

Agency Divisions

The Department of Police Accountability provides service through the following divisions:

INVESTIGATIONS UNIT investigates and makes findings on civilian complaints of police misconduct or neglect of duty and investigates all officer-involved shootings that result in injury.

AUDIT UNIT conducts regular performance audits on police officer use of force and how the Police Department handles claims of officer misconduct.

LEGAL AND POLICY UNIT presents misconduct cases to the Police Chief and to the Police Commission, as designated by the Police Commission's Disciplinary Penalty and Referral Guidelines. Attorneys also make recommendations on Police Department policies or practices to enhance police-community relations while ensuring effective police services.

MEDIATION AND OUTREACH UNITS provide a forum for officers and complainants to have discussions regarding complaints. The Outreach program seeks to reach communities that have been economically, racially, culturally, or linguistically isolated from police services.

Mayor's Budget Instructions

Reduce General Fund support by 7.5%, and identify an additional 2.5% reduction for contingency.

DPA met the full amounts of these reductions in its February Department Proposed Budget.

- DPA proposed reductions to its salary and benefits (attrition), programmatic, and non-personnel budgets.

Criteria

- Maintain core functions and minimize impacts or delays to services to the community
- Preserve current staffing levels and retain existing staff
- Prioritize programs and services that promote racial equity

Mayor's Proposed Budget

Total Budget

	Base Budget FY2021-22	Proposed Budget FY2021-22	Proposed Budget FY2022-23
Total	$9,767,375	$ 9,398,996	$ 9,620,863
Change		- $368,379	$221,867

Positions (FTE)

	Base FTE FY2021-22	Proposed FTE FY2021-22	Proposed FTE Y2022-23
Total	45	45	45
Change		0	0

Major Changes

- Reduction of $100,000 to Non-Personnel Services
- Reduction of $60,000 to Programmatic Projects
- Substitution of 3 FTE to maintain SB1421 team

Eliminate Corruption and Waste

At DPA, we set high standards for ethics, transparency, and public interest.

- Promote transparency through public reporting and outreach

Six-month contract and account review

Accounting Audit - Reviewed and Revamped Expense Process

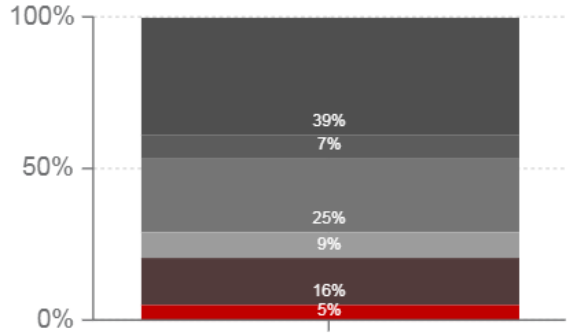


Positions

- Working with the MBO to ensure that essential SB1421 positions are made permanent
  - Passage of SB16 increases the categories of disclosure
- Working with DHR and MBO to fill all positions promptly
- Career Pathways to hire and train personnel to support office staff

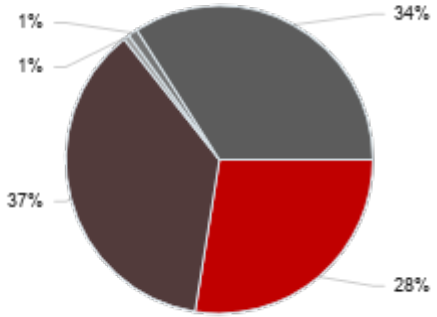
Service Portfolio - Demographics

Race/Ethnicity



- Asian
- Black or African American
- Hispanic or Latinx
- White
- Other
- Declined to State

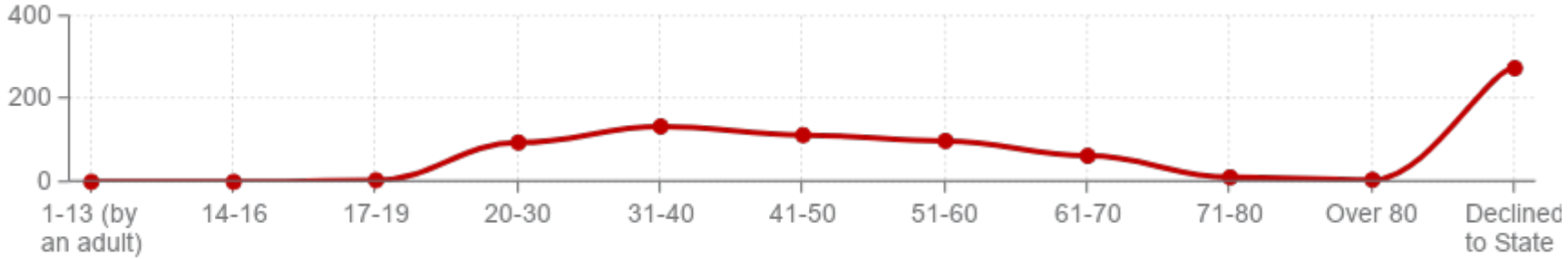
Complainant Orientation



Female	220
Male	294
Genderqueer / Gender Non-binary	5
Transgender	8
Declined to State	272

Complaint Age

N -799



*Data from CY 2020

Rebuild a Better City

DPA Outreach and Internship

- 90 outreach events focused on Black, Latino, Asian, and LGBTQ communities
- Legal Internship Program

Inequality Gaps

- In complaints, we identified a gap in LGBTQ (1% of total complaints), youth ages 1-19(.5% of total complaints), and adults over 71 (2% of total complaints). In 2021 DPA will focus outreach activities on increasing awareness of DPA and the complaint process.

Budget

- Focused the budget on ensuring DPA provides services to community members most impacted by police service. Limiting the impact on our staff and ensuring employees can perform DPA's core services.

Future

- Goals for the next year include conducting pattern and practice investigations and audits of biased policing practices focused on disparate impacts for disenfranchised communities.
- Continue to be good stewards of public funds - ensure all programs and technology we use enhance our services to the public.

Innovate by Focusing on Impact



Big System Changes

- Software for SB1421 and SB16 to reduce the time it takes to publish reports
- Leveraging existing city resources such as WebEx and SharePoint

Funding Impact

- Investing in online presence, collaboration tools, and staff training and mentorship

Digital Services

- Collaborated with the Office of Civic Innovation to develop Salesforce Case Management System
- Currently working with Digital Services to develop new website – goal is to improve public access by making website more user-friendly and data-driven

Thank You



Questions?

San Francisco Public Defender

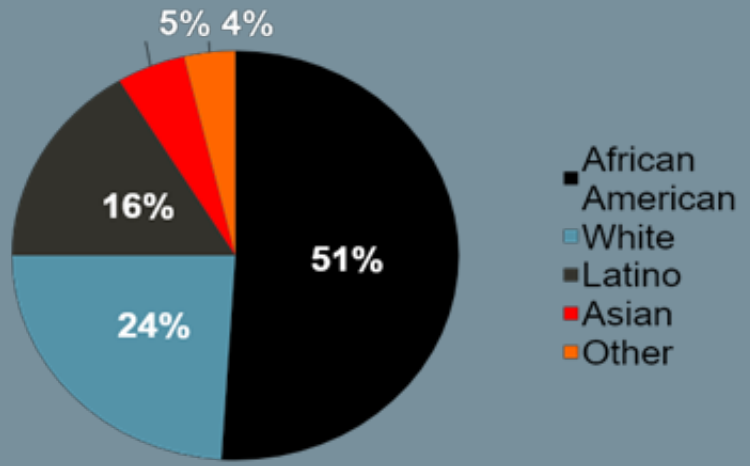
FY 2021-2023 Budget



1921-2021: 100 Years of Fighting for Justice and Equity

We serve over 20,000 indigent clients annually. The vast majority are people of color.

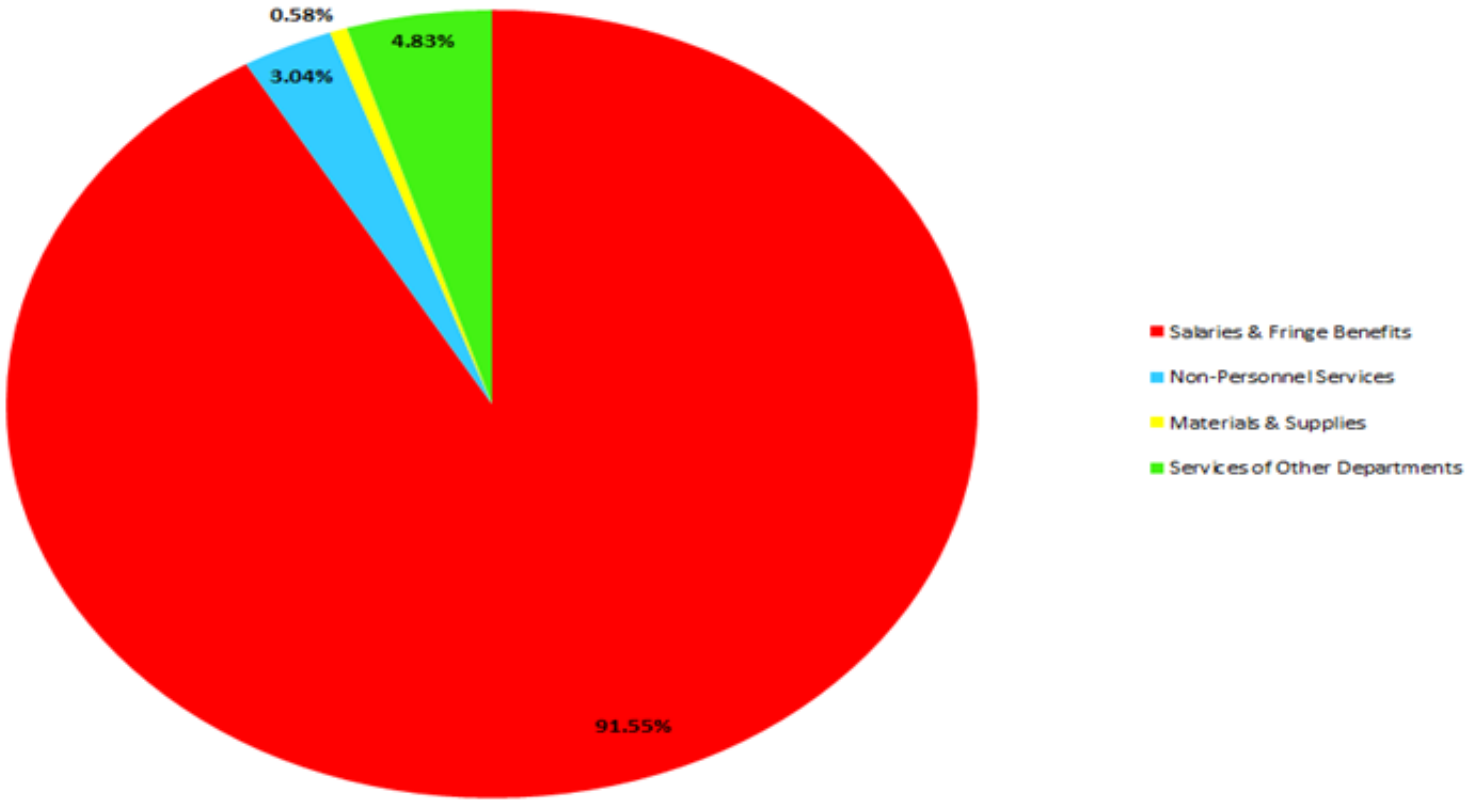




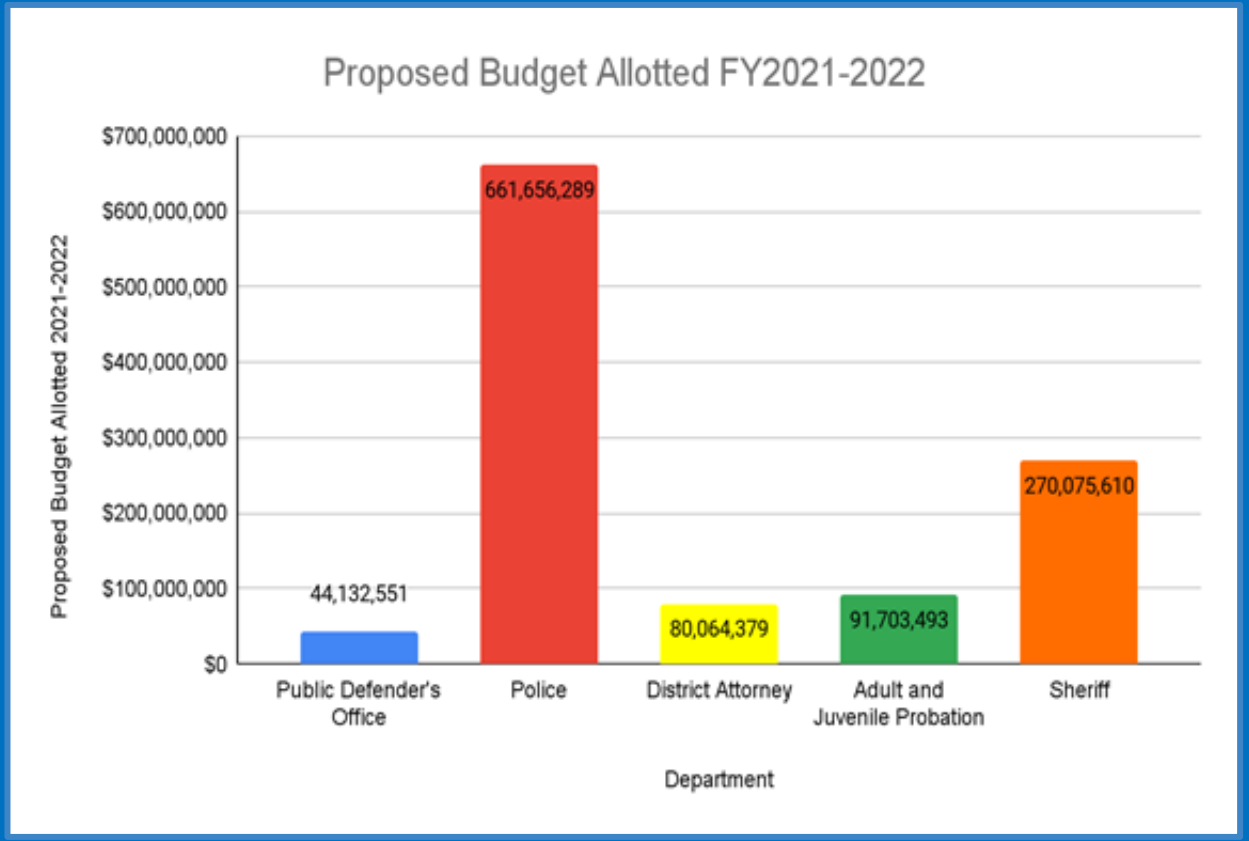
- Over 75% BIPOC
- Over 10% non-English speaking and/or immigrant
- Over 75% suffer from mental illness and/or substance use
- All low-income; most below poverty level, many are homeless

Public Defender Budget and FTE Summary (FY2021 – FY2023)		
Fiscal Year	Budget	FTE
FY2020-21	42,256,703	188.44
FY2021-22	44,132,551	186.88
FY2022-23	45,231,821	186.87

FY 2020-2021 Operating Expenditures



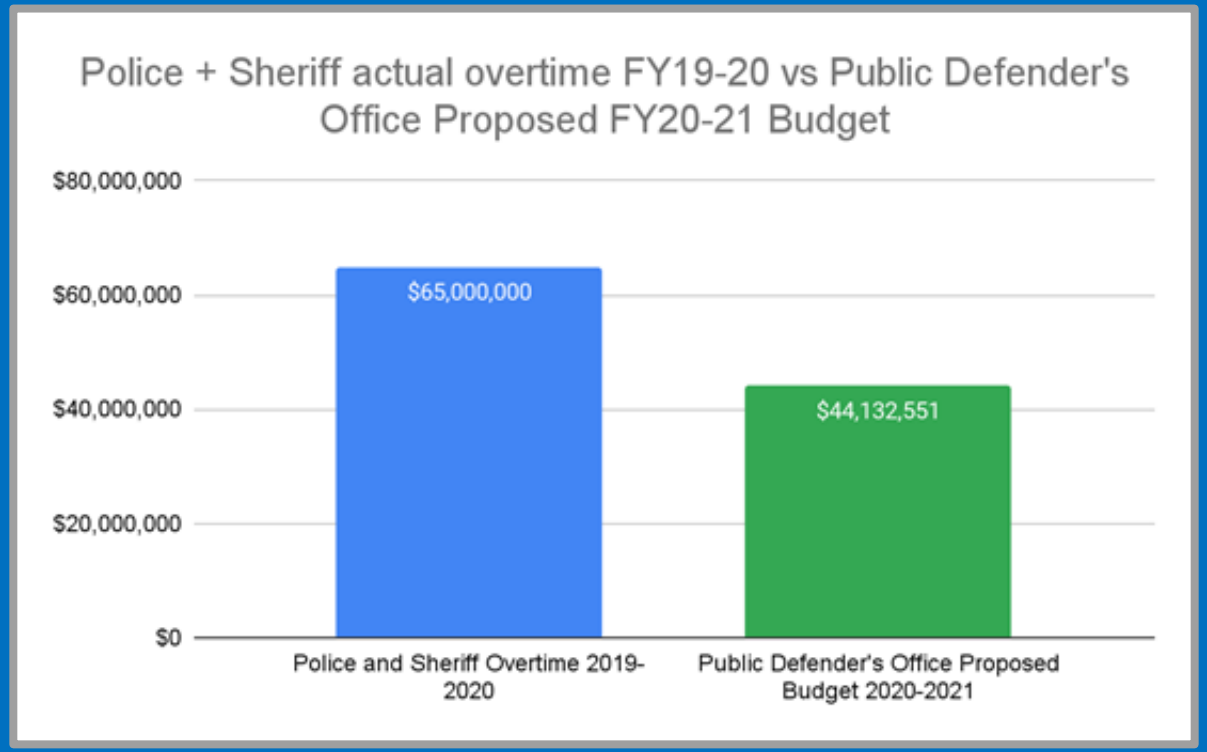
Public Defender Budget Compared with other Criminal Justice Departments



Public Defender's budget is:

- 15x *smaller* than SF Police Department
- *Almost* 2x *smaller* than District Attorney's Office
- 2x *smaller* than Adult/Juvenile Probation Department
- 6x *smaller* than Sheriff's Department
- 2x *smaller* than City Attorney's Office (not pictured here)

Public Defender Budget Compared with Police and Sheriff Overtime Budgets



SUPPORTING SAN FRANCISCO'S MOST VULNERABLE POPULATIONS

- Advocating inside and outside the courtroom for justice for our indigent clients using policy, litigation, and legal advocacy tools (e.g., we've co-sponsored several state bills to improve legal processes; we've co-counseled on litigation against San Quentin over COVID conditions.)

- Working to reduce the jail, prison, juvenile, and immigration jail populations during the pandemic. (e.g., our Immigration Unit fought to reduce the populations by 80% at two ICE detention centers)

- Secured foundation grants to double the capacity of our Clean Slate Unit to expunge criminal records, removing barriers to employment, housing, and education.

INNOVATING TO ENSURE MAXIMUM IMPACT & RACIAL EQUITY



- Ensuring changes in state law actually benefit PD clients (e.g., award-winning "CopMonitor" database to shine a light on police misconduct (SB 1421).
- Building a pipeline of diverse public defenders and interns through leadership of our Director of Equity.
- Creating a modern case management system to enable our advocacy team members to improve connectedness and efficiency.

INNOVATING TO ENSURE MAXIMUM IMPACT & RACIAL EQUITY cont.

Engaging & educating the public about the people most impacted by the criminal legal system - our clients & their communities - through The Adachi Project.

Recent short films include the story of 111 Taylor (a halfway house in the TL), experiences of people in SF Jail during COVID, and the first day out of prison for our client who was inside for 44 years.



INNOVATING TO ENSURE MAXIMUM IMPACT & RACIAL EQUITY: Pre-Trial Release Unit (PRU)

Meeting with and advocating for incarcerated clients hours after they are arrested in the crucial period between booking and arraignment:

IMPACT:

- Arrestees seen by a member of the PRU team are *twice* as likely to be released at arraignment

- 2018 UC Berkeley study: PRU saves SF 11,200 jail bed days ($2 million annually)



OTHER RECENT DEPARTMENT ACCOMPLISHMENTS

- Successfully fought and won several jury trials for our clients against great odds in the few courtrooms open during the pandemic
- Provided community support for youth & families through our MAGIC programs throughout the pandemic
- Successfully implemented year 1 of the Young Defenders Program
- Eliminated unaffordable cash bail through our historic victory in the California Supreme Court in the *Humphrey* case.

PREVENTING CORRUPTION & WASTE

- Utilize a 3-step process for approval of all spending, including final sign off by the Chief Attorney
- Maintain only one professional service contract (file storage)
- **Minimize interim positions** (New positions are always budgeted at 0.77 FTE with a projected hiring date of October 1st)

THANK YOU for Helping Us Make Justice Happen!


















New, paid internship places high school students in SF Public Defender's office

OFFICE OF THE DISTRICT ATTORNEY



District Attorney Chesa Boudin

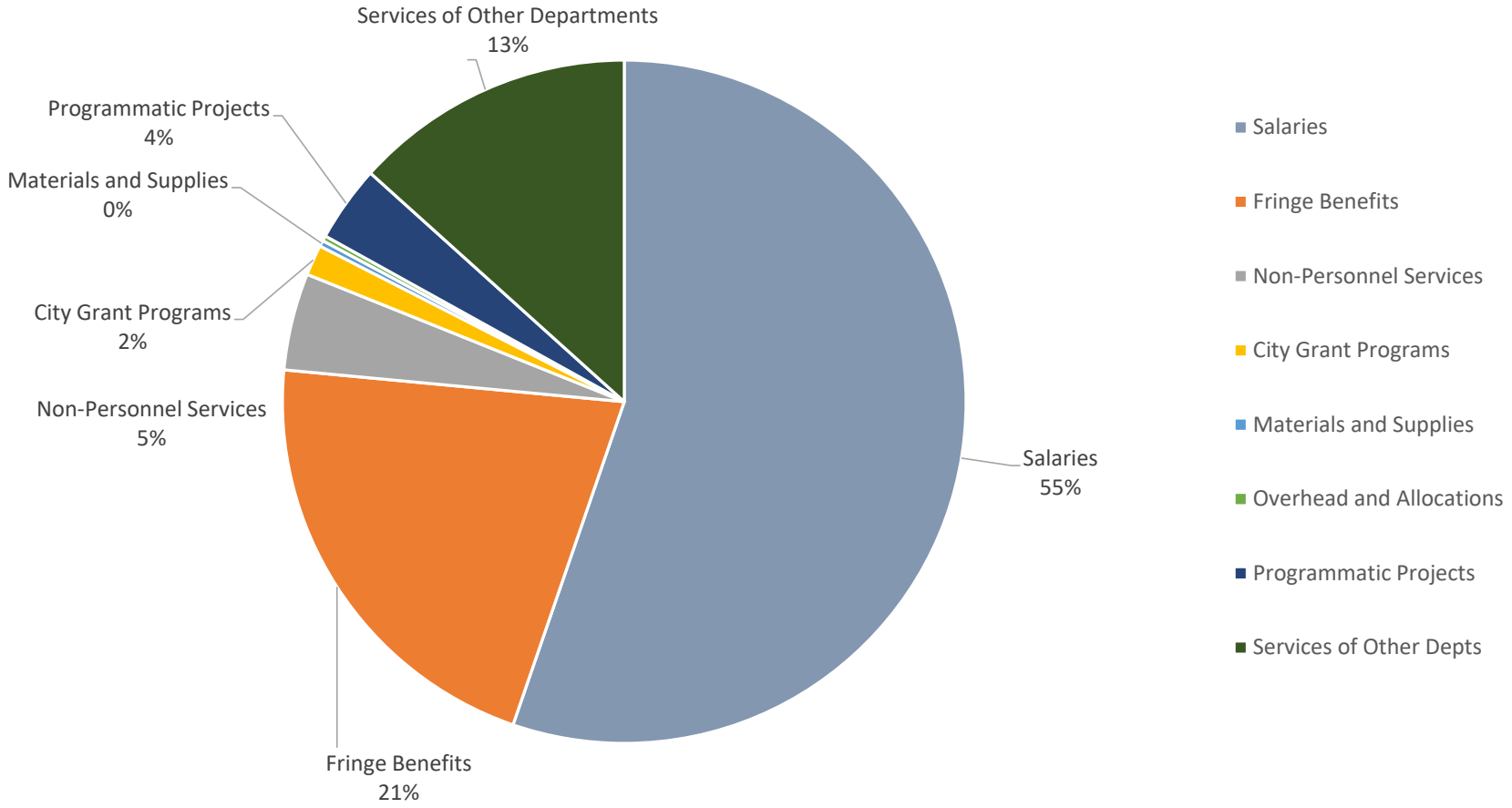
Budget and Finance Committee

Fiscal Years 2021-22 & 2022-23

MISSION

- To promote justice by fostering accountability and repairing harms; to address root causes of crime and prevent recidivism; to center and support crime victims and survivors; to reduce mass incarceration and develop effective alternatives to incarceration; to eliminate racial and class inequities in the criminal legal system, and to promote public safety by using innovative, evidence-based approaches.

EXPENDITURE OVERVIEW - Type



BUDGET & POSITION CHANGES

Budget Year

	2020-21 Original Budget	2021-22 Proposed Budget	Change From 2020-21	Percent Change
Total Budget:	$73,721,806	$80,064,379	$6,342,573	8.6%
Total FTE:	266.83	278.15	11.32	4.24%

Budget Year + 1

	2021-22 Proposed Budget	2022-23 Proposed Budget	Change From 2021-22	Percent Change
Total Budget:	$80,064,379	$82,036,173	$1,971,794	2.5%
Total FTE:	278.15	278.10	(0.05)	-

Adjustments to Budget

Reduction Description	FY 21-22	FY 22-23
Salary (COLA and Attrition adjustments)	$5,216,363	$1,547,322
Mandatory Fringe Benefits	$897,547	$20,941
Non-Personnel Services (Grant Fund changes & elimination of D5 Project)	($303,864)	$29,972
City Grant Programs	$20,370	($14,584)
Materials & Supplies (Grant Fund Changes)	($132,231)	
Overhead and Allocations	($5,764)	$1,271
Programmatic Project – (New Initiative Credible Messengers Program)	$200,000	
Services of Other Department – (Lease Changes and other misc adjustments)	$450,152	$386,872
Summary of Changes:	**$6,342,573**	**$1,971,794**

DAT FTE COUNTS FROM FY 2017-18 TO PRESENT

	2017-18 FTE Count	2018-19 FTE Count	2019-20 FTE Count	2020-21 FTE Count	2021-22 FTE Count	2022-23 FTE Count
Total FTE:	278.14	276.14	275.34	266.83	278.15	278.10

- Courts are poised to resume regular operations
- 2020 only saw 20+ Jury Trials
- Currently 567 Jury Trials are on a no time waiver requiring a speedy trial
- Pre-pandemic staffing levels are needed to address mounting cases
- Also need resources to be able to respond to emergent issues such as the rise in AAPI hate crimes, rise in property crimes, and the demand for independent investigations of officer involved use of force.

Eliminate Corruption & Waste

The Office of the District Attorney engages in several strategies to combat corruption throughout the public sector:

- External
  - Trial Integrity Unit
  - Special Prosecutions Unit
  - Internal Investigations Bureau
  - Post Conviction Unit
- Internal
  - Policy prohibiting charging of cases where officer has a known record of misconduct
  - Open file policy
  - Pre-trial Detention and Release Policy

Rebuild a Better City

The Criminal Justice system has to be completely reimagined and reengineered to be responsive to the needs of BIPOC communities:

- Justice Reinvestment Initiative
- MacArthur Safety & Justice Initiative
- Crankstart Healing and Justice Initiative
- Division Training, Culture, Diversity and Inclusion

Innovate by Focusing on Impact - Credible Messenger Advocate - Funded

- Department intends to create a Credible Messengers program.
- Credible Messengers are members of the community who were impacted themselves by the justice system.
- Credible Messengers will help ensure that victims of crime access the resources available to them as victims of crime.
- Messengers will be imbedded in four neighborhoods that have long histories of violence and ongoing victimization: the Bayview, Visitation Valley, Mission and Excelsior.
- This program will fund 2 8129 Victim Advocates for a total of $200k.

Innovate by Focusing on Impact – Other unfunded Victim Services Initiatives

- **Crime Victim Hotline** – *24/7 community-based run hotline for victims*
- **Victim Services Clinical Social Worker Program** – *Imbedded crisis counseling for higher need victims*
- **Property Crime Advocate Program** – *to support victims victimized by property crime*
- **Expanded Emergency Victim Services Fund** – *to support victims additional needs by trying to make them whole in the aftermath of crime victimization*

San Francisco
Sheriff's Office

FY2021-22 & FY2022-23 Budget Presentation

Budget & Appropriations Committee
June 17, 2021

San Francisco

Sheriff's Office



Our Mission: The San Francisco Sheriff's Office works with the public, the criminal justice system, and community stakeholders to safeguard the lives, rights, and property of all people we serve. We strive to complete our mission in a manner that maintains the trust and confidence of the people of San Francisco.

Our Priorities:

- Safety
- Transparency and Accountability
- Criminal Justice Reforms
- Invest In and Value our Employees

FY2021-22 Budget Overview

$25.9M Increase from FY 2020-21: 95% of Increase Results from Salary COLAs and capital projects

- **Salaries and Benefits**
  - FY21-22 increase of $13.8M
  - Virtually all of this increase results from regular salary and benefits increases/COLA
  - One new FTE: Civilian analyst to manage body-worn-camera policy/process
  - FY21-22 increase offset by reducing/civilianizing DPH staff March 2022; FY22-23 full-year reduction of -$4.0M
- **Capital spending**
  - FY21-22 increase of $11.0M
  - CJ2 elevators, CJ2/CJ3 Fire safety, and CJ3 security electronics.
- **Professional Services**
  - FY21-22 increase of $1.2M
  - Free phone calls, Body work cameras, Jail Management System (recommended by Re-Envision Jail work group)
- **CBOs**
  - FY21-22 increase of $0.7M
  - Cost of in-custody programing costs moved from now-defunct Inmate Welfare Fund to the General Fund

Redeployment of Staff/Civilianization

Station Transfers

- Assumed responsibility for transporting individuals from arrest site to county jail
- Reduces risk of COVID spread to SFPD stations
- De-escalates by separating individual from arresting officer
- Improves deployment efficiencies for SFPD

Department of Public Health

- Replace sworn staff with civilian cadets and clinicians
- Reduce sworn deputies at DPH locations by 18 FTE
- Redeployment scheduled for March 2022
- Cost savings: $1M in FY2021-22, $4M in FY2022-23

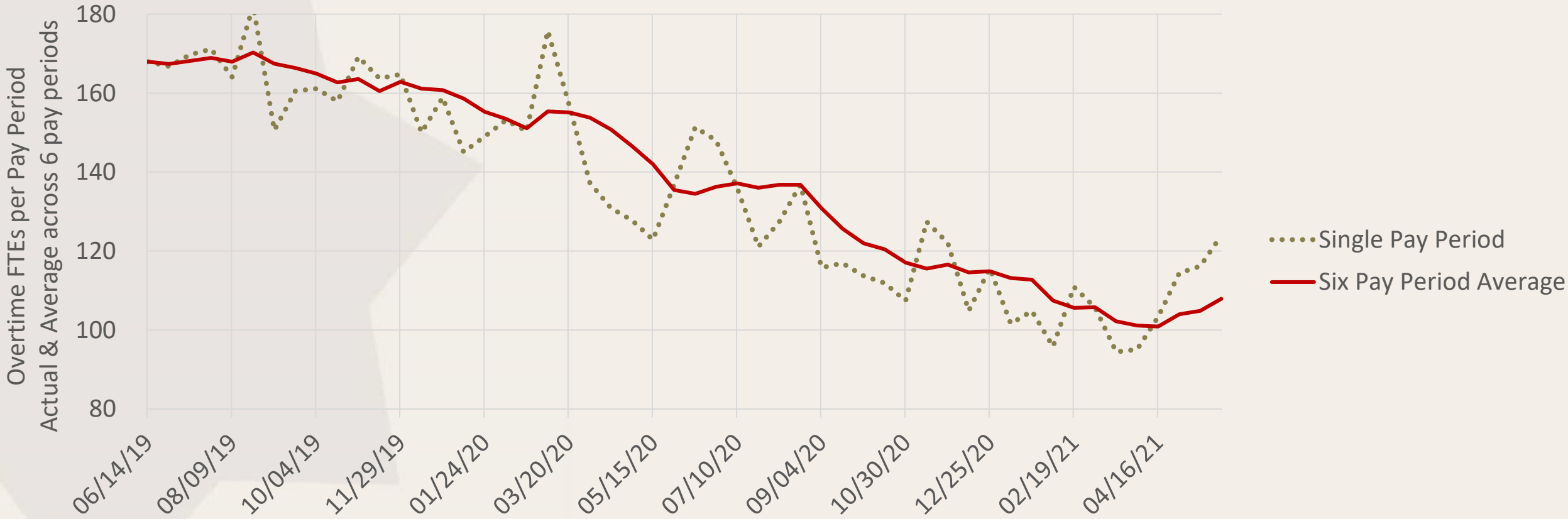
City Services Audit

- 34 positions identified for civilianization
- Central Records and Warrants, Human Resources, Information Technology
- Impacted by slow hiring process

San Francisco

Sheriff's Office

Overtime



Progression of Pretrial Custodial/Non-Custodial Sentencing

June 1, 2016	
1,351	Actual jail population
+	
796	Individuals out of custody on pretrial release or sentenced to alternatives
=	
2,147	Total justice involved population

37% of total on alternatives

June 1, 2021	
805	Actual jail population
+	
1,829	Individuals out of custody on pretrial release or sentenced to alternatives
=	
2,634	Total justice involved population

69% of total on alternatives

Alaric Degrafinried, Acting Director | Director's Office
alaric.degrafinried@sfdpw.org | T. 628.271.2677 | 49 South Van Ness Ave. Suite 1600, San Francisco, CA 94103

TO: Matt Haney, Supervisor of District 6 and Budget and Appropriations Committee Chair

FROM: Alaric Degrafinried, Acting Director of San Francisco Public Works

DATE: June 14, 2021

SUBJECT: San Francisco Public Works response to the Budget and Appropriations Committee

After an unprecedented year that severely impacted San Francisco's local economy and public trust, Public Works recognizes the urgency to implement plans and policies that align with the changing needs of the City. The following memo is in response to the Budget and Appropriations Committee's request for City departments to provide relevant information on their plans to eliminate corruption and waste; rebuild a better city post-COVID; and use innovation that focuses on positive impact.

Eliminate Corruption and Waste

How are you setting a "tone at the top" that demonstrates ethics, transparency and the public interest?

Ethics:

San Francisco Public Works actively continues working to reset a "tone at the top" to demonstrate ethics, transparency and the public interest. Public Works is an organization with 1,600-plus employees and we want to ensure that the entire workforce has the tools and training needed to meet the ethical standards the City and state demand, as they perform their work keeping San Francisco clean, safe, beautiful and resilient.

Public Works recently expanded its ethics training requirements to cover all employees and is developing internal trainings specifically for our staff outlining specific Public Works staff scenarios. In the past, only the Public Works director, deputy directors and any staff involved in the contracting and purchasing processes were required to take an online ethics training course.

The mandatory training for all Public Works employees is to provide information about statements of economic interests; gifts and honoraria; conflicts of interest; post-employment restrictions; and statements of incompatible activities. The required ethics trainings also emphasize the responsibilities of City employees to not use their positions for any private gain or advantage. It is now also mandatory for all department bureau and section managers to review the ethics standards with all staff during team meetings.

Transparency:

Public Works continuously demonstrates transparency and a respect for the public interest by soliciting feedback on our many construction projects during their planning phases through community meetings and online surveys. As a recent example, the department hosted a virtual community meeting where we gathered public input for the Transbay Block 3 Park project that will add play features, informal gathering spaces, landscape furnishings, trees and plantings to the City's East Cut neighborhood. The department also welcomes community feedback on its adopted budget each year at public hearings and virtual presentations. Additionally, the department's social media accounts, newsletters, press releases and annual reports highlight the department's projects and services.

Waste:

We are training frontline staff and leaders on how to identify and eliminate waste through a series of trainings on Lean Six Sigma methodology across all areas of the department. To date, we have identified and put into action two training cohorts, which provided a venue for managers to hone their skills in providing support for process improvement projects, while enabling staff to build their skillset by using new tools and methodologies. Participants in each cohort and their project sponsors became stewards for process improvement, advocating for reduction of waste and improving efficiency within Public Works. The knowledge gained includes identifying waste and developing efficient processes that are standardized, measured and managed, resulting in better quality and a higher value for clients and constituents; as well as change management to increase awareness, acceptance and alignment around new ideas. This leads to understanding the impact of change and engaging those who are affected through effective communications methods. These process improvement Lean Six Sigma trainings help enhance our culture of continuous improvement.

What protections do you have to ensure transparent and effective contract and spending oversight?

All Public Works staff who take part in the contracting process are required to take ethics training and to follow necessary steps and procedures to ensure transparent and effective contract and spending oversight. Among the requirements:

1. Solicit the professional services of an external independent cost estimator to provide projected minimum and maximum costs for design and construction work.

2. Solicit bids from at least three qualified contractors for all procurements. At a minimum, two bids shall be required to move forward, unless approved in writing by the Director of Public Works and the City Administrator.

3. Work with the City's Contract Monitoring Division on outreach to ensure that Contract Monitoring Division-certified contractors are aware of bid opportunities.

4. Post all contract opportunities on the SF City Partners public website and on the Public Works website.

5. Ensure a three-working day posting period between solicitation and acceptance of bids.

Bids must be sent to the Public Works Contract Administration Section and not opened by the project manager nor the project team. The Contract Administration Section tabulates the bids received and reviews the information to ensure responsiveness and the project manager ensures responsibility with a review of qualifications and experience. Once the review is complete, the bid tabulations will be posted by the Contract Administration Section to the SF City Partner and Public Works websites. The Contract Administration Section prepares a Public Works Order or Service Order, as applicable, which shall be reviewed and approved by the relevant Public Works deputy director and the director.

How do you evaluate and measure performance on contracts?

The public relies on private contractors and subcontractors for most of the City's construction projects. As such, Public Works must properly evaluate and measure the performance of the skilled pool of contractors we hire. These evaluations are used for internal reporting, reporting to the public, reporting to oversight bodies and recording lessons learned that may be useful on future jobs.

Per City law, Public Works evaluates all contractor performance and tracks such reviews in a central database, which is maintained by the Controller's Office. To collect contractor performance reviews, Public Works uses an online tool that is standard across all six of the City's construction departments and collects the input of contractors. Reviews collect basic, objective information about projects and performance, as well as the informed impressions of project staff and contractors. When contractor performance falls below a certain standard, departments may decline to award a project.

Projects that are greater than five months in duration require a contractor to be reviewed at least twice, including the at the mid-point of construction and at closeout. There may be additional interim reviews, depending on the duration of a project. The review questions are phrased as objectively as possible, seeking out basic information, such as lost days due to accidents, reports of law violations and closeout duration.

Reviews that reflect unsafe, poor or inconsistent work can be used as a management and communications tool by the Public Works project team to address issues. If a performance issue is unsatisfactory enough – and after reasonable opportunities to correct and due process are exhausted – the department may decide the contractor is ineligible for a particular job, provided that the past poor performance is relevant and current, and that the contractor had an opportunity to respond.

When was your latest audit or performance audit? How did the results of those audits or performance audits impact your work?

<u>Performance Audits:</u>

Public Works works closely with auditors from the Controller's Office and external auditors to generate performance audits that evaluate the efficiency and effectiveness of our many programs and initiatives. The Controller's City Services Auditor conducts multiple audits per year of

individual Public Works projects, as well as general operations and procedures of the department. Audits result in specific, detailed recommendations.

The Budget and Legislative Analyst is working a performance audit of the StreetTreeSF Program and the Street Resurfacing Program. This audit will likely be issued within the next month. The most recent performance audit generated by the Controller's Office was in June 2020, *Public Integrity Review: Preliminary Assessment of San Francisco Public Works Contracting.* The review assessed the processes in which Public Works awards contracts for various construction projects. The results and recommendations from the assessment include the requirement for Public Works to adhere to new procurement procedures for awarding contracts and other related procedures, many of which were implemented before the release of their report. The full list of recommendations are as follows:

- Under Chapter 6 of the Administrative Code, the Mayor should delegate final approval for Public Works construction contracts to an official other than the department director.

- The Ethics Commission should examine and close loopholes in the San Francisco Campaign and Governmental Conduct Code to ensure that city law does not create avenues for unethical behavior in acceptance of gifts.

- The Ethics Commission should expeditiously enable and require that all Statements of Economic Interests (Form 700s) be filed electronically by all required filers and conduct annual compliance reviews of these filings.

- The Mayor, Board of Supervisors and Office of Contract Administration should establish clear guidelines for selecting a vendor or vendors from a pre-qualified pool.

- The Mayor, Board of Supervisors and Office of Contract Administration should establish minimum requirements to ensure competitive solicitation of grants, similar to requirements for contracts, and formalize these requirements in code and policy.

- City departments should be required to use the City's centralized systems throughout the purchasing life cycle, from planning through contract award.

- The City should close gaps in centralized monitoring of all procurement activities by strengthening and resourcing the Office of Contract Administration or some other city entity to expand its monitoring and oversight to all city procurement activities.

Financial Audits:

In addition to performance audits, financial audits that impact Public Works are performed regularly. The most recent financial audits performed on the department are the following:

- **Calendar Year 2019 Controller's Office Post Audit – March 2021:** The Controller's post-audit program is designed to help assess each department's accounting and internal control practices and compliance with City laws, regulations and policies. Documents selected for audit are from different transactions cycles using a risk-based approach. The result of the Fiscal Year 2018-19 Post-Audit helped identify areas that are working well and highlighted those that need immediate attention for change and improvement. The

action plan to address the findings called for modifying current procedures to improve processing time for supplier payments, cash receipts and revenues.

- **Indirect Cost Plan Proposal Audit – March 2020:** The California Department of Finance conducted an audit of Public Works Indirect Cost Rate Proposal for Fiscal Year 2017-18 at the request of Caltrans' Independent Office of Audits and Investigations. The objective of the audit is to determine if Public Works' ICRP complies with Title 2 Code of Federal Regulations Part 200 and Caltrans' Local Assistance Procedures Manual. In response to the findings identified in the audit, Public Works has hired a consulting firm, NBS Government Finance Group, which has extensive experience in developing indirect cost plans, ensuring full compliance with 2 CFR 200. NBS helped Public Works develop new methodology for its ICRP for Fiscal Years 2019-20 and 2020-21. Public Works updated all relevant policies and procedures, and trainings were provided to finance staff.

- **2016 Public Health and Safety General Obligation Audit – January 2020:** The objective of the Public Health and Safety Audit is to evaluate whether the bond funds were spent in accordance with the ballot measure authorizing the bonds. The compliance audit found that the audited expenditures under the 2016 Public Health and Safety Bond Program were spent in accordance with the ballot measure with sufficient documentation to support the scope of work for designated projects, programs and other allowable expenses. The audit result demonstrates the effectiveness of our department's policies and procedures on spending bond proceeds for their intended purpose.

What are you doing to reduce the number of positions that are either temporary or interim within your department?

An overwhelming majority, 1,019, or 69%, of Public Works positions are permanent civil service (PCS) hires. However, because of the nature of the work performed by Public Works, much of which is project based, the department always will have a high number of exempt hires, since much of our work is contingent on work orders from other City departments and for projects that have a specific start and stop date.

There are currently 464 employees with an exempt appointment, either a temporary-exempt appointment (TEX) or a permanent-exempt appointment (PEX). Under civil service rules and/or budgeted restrictions, some positions only can be hired as an exempt appointment. These positions, totaling 201, or 43% of all exempts, include department head, deputy directors, Proposition F retirees, director appointments, interns, Commercial Corridor positions and apprenticeship positions.

Public Works has more staff working part-time or on a schedule of fewer than 1,040 hours annually because of the nature of the budget and the programs. For example, the highly successful Commercial Corridor Program which began in the Fiscal Year 2019 budget, was only funded using temporary salaries in the budget, requiring Public Works to hire exempt staff, generally on a part-time basis.

Rebuild a Better City

Who within your department's service portfolio was especially impacted negatively during pandemic--how are you targeting your resources to help them recover, make them whole, and protect them in the future?

Throughout the ongoing COVID-19 pandemic, Public Works has targeted its resources to help vulnerable, low-income and underserved communities get access to personal protective equipment, food, bathrooms, safe sleeping sites and COVID-19 testing and vaccinations. Public Works expanded its successful Pit Stop program to a total of 60 locations in neighborhoods that are predominately Black and Latinx, and with a disproportionate number of unhoused residents. Such neighborhoods include the Bayview-Hunters Point, Tenderloin, Western Addition, Mission, South of Market, Mid-Market and Richmond. Additionally, in these neighborhoods, Public Works installed and managed handwashing stations, distributed hand sanitizer and masks, helped develop a food distribution equity program and steam cleaned sidewalks fronting emergency food distribution sites.

Staff from the Building Design and Construction Division scouted locations and drew up plans for safe sleeping sites across the City where unhoused residents are given a safe place to sleep and free access to basic hygiene and safety services. Also, to help serve the homeless population, Public Works carpenters, landscapers and electricians built popup shelters with separated sleeping sods for safe social distancing. Additionally, staff from the Bureau of Street and Sewer Repair graded lots where temporary COVID-19 testing and vaccination sites were set up that gave free access to critical services for those most negatively impacted by the virus.

What inequities and gaps did you identify during FY 2020 and 2021?

Public Works' budget request includes programs and projects that benefit the people who live, work and visit San Francisco. Many programs, including curb ramps, tree planting and street resurfacing, have developed prioritization criteria that incorporate geographic equity to extend improvements to all of San Francisco's neighborhoods.

The curb ramp program, in coordination with the Mayor's Office on Disability, prioritizes locations most requested by people with disabilities; our tree planting program focuses on areas where there is less tree canopy cover, which usually corresponds with low-income and disadvantaged communities; and the street resurfacing program is prioritized based on a specific street's regionally tracked Pavement Condition Index (PCI) score, and how it's used. For example, roads with bike lanes and transit routes are prioritized. Public Works' apprenticeship and workforce development opportunities support the department's citywide cleanliness and beautification efforts. They also support action items listed in our Racial Equity Action Plan that call for more robust entryways into the workforce and encourage small and minority-owned businesses to participate in our construction contract opportunities.

Public Works projects that are funded by General Obligation bonds follow a criteria methodology process that prioritizes the most time-sensitive and critical needs of infrastructure and buildings in San Francisco. Prior to facing the voters, Public Works, in partnership with client City agencies, identifies these needs and strategically distributes bond funding to specific projects and/or programs. Most recently, the 2020 Earthquake Safety and Emergency Response Bond, which received 81% voter approval in March

2020, will provide $628.5 million in funding for the aging first response facilities and the 2020 Health and Recovery Bond, which received 70% of voter approval, will allocate $41.5 million for street resurfacing and right-of-way projects.

How is your budget aligned to address those gaps, inequities, and inefficiencies?

Geographic Equity:

The Public Works' capital budget request includes a combination of programs and projects that provides benefits across the entire City. Our work in the public right of way provides benefits to both residents and visitors. Programs, such as Street Resurfacing and Curb Ramps, have developed prioritization criteria that incorporate geographic equity to extend improvements to all neighborhoods in San Francisco. For example, the Curb Ramp Program, in coordination with the Mayor's Office on Disability, prioritizes locations most requested by people with disabilities, and our tree planting efforts focus on areas where there is less tree canopy cover, which usually corresponds with low-income and disadvantaged communities.

Capital Projects and District Projects:

In addition to our programmatic requests, our capital budget request includes several named projects that provide benefits to different communities. These projects are a combination of community requests and projects in areas where there is limited funding. For example, in this year's request, we included the Alemany Interchange Phase 2 project, which will construct a new bicycle and pedestrian path to connect the Alemany Farmer's Market to under resourced communities in District 10. Another project included in our request will improve lighting, sidewalks and public realm in alleyways throughout Chinatown, improving safety particularly for seniors and residents who do not own vehicles.

Our Capital Budget request supports our continued work across all neighborhoods in San Francisco and supports action items included in our Racial Equity Action Plan that encourages participation of small and minority-owned businesses in our construction contract opportunities. While the department's initial Racial Equity Action Plan focuses on what we can do internally to address racial equity, we will work towards incorporating data disaggregated by race to guide our programs and projects.

Workforce Development:

Every day we fulfill our mission of keeping our neighborhoods clean, green, safe and beautiful, while providing City residents who face barriers to employment or who are exploring career paths a chance to work and earn a living wage.

Together with nonprofits, we promote employment opportunities for teens and adults who are in and out of school, formerly incarcerated men and women, people who are homeless and other residents who have little or no job experience. Through on-the-job-training, help with resume writing, interview preparation and education, we emphasize the importance of job-readiness and prepare individuals for stable and productive income opportunities that benefit the community. Our partnership programs with community-based organizations include a tree

planting program, the Pit Stop public toilet program and the Tenderloin Neighborhood Litter Reduction initiative, known as TL Clean.

In addition, Public Works, in partnership with organizations, the Human Services Agency, the Department of Human Resources, JobsNOW and local unions, offers a variety of apprenticeship programs that give young adults and others entering the workforce or changing careers the opportunity to gain on-the-job training as cement workers, gardeners, laborers and environmental service workers. Our apprenticeship programs provide detailed training on how to use tools, equipment and materials, while working alongside skilled Public Works employees. At the end of the program, apprentices may be given the chance to transition into a full-time position with Public Works.

What is your department doing to support our city's small businesses and improve the climate for small businesses in the City?

During the past year, Public Works has implemented programs and policies to support the City's small businesses, as many of them struggled as a result of the COVID-19 pandemic.

Shared Spaces:

Most notably, as part of San Francisco's COVID-19 Economic Recovery Task Force's Shared Spaces Program, the Bureau of Street-use and Mapping enabled businesses to conditionally use sidewalk and parking lane spaces within the public right of way to resume business when indoor dining and personal services were prohibited. As part of this program, permit fees were temporarily eliminated for small businesses to use street furniture, such as tables, chairs and heaters, in the public right of way.

Graffiti Abatement:

Traditionally, business owners are financially responsible for painting over graffiti on their properties. However, during the early months of the pandemic when graffiti vandalizations skyrocketed, Public Works performed courtesy graffiti abatement on storefronts and rollup doors of small businesses in Chinatown, the Mission, Lower Haight, Haight-Ashbury and Tenderloin neighborhoods.

CleanCorridorsSF and Street Cleaning:

Through the department's Community Corridors program, Public Works deploys corridor workers to perform regular manual block sweeping in the City's many commercial corridors and operates the CleanCorridorsSF program that provides targeted deep cleanings to make neighborhoods more inviting as patrons are returning to restaurants and in-person shopping. These specialized programs support the department's routine litter patrol, packer truck and steam cleaning services that are dispatched 24 hours a day, seven days a week.

How are you planning for the future? What are the big goals and outcomes you have for the next 3-5 years?

We plan for the future through our strategic planning processes, input in the development of the City's 10-year Capital Plan, and most recently, the development of the Public Works' Racial Equity Action Plan. We also are working to rebuild the public trust and are starting preliminary discussions with the City Administrator's Office, members of the Board of Supervisors and the Mayor's Office on the Proposition B implementation framework.

Strategic Plan:

Public Works' vision is to be a forward-thinking organization that honors the public trust. We carry out that vision with the mission to care for and build the City's assets for the people of San Francisco. Public Works' FY 2018-22 Strategic Plan is built on the foundation of three strategic goals:

- **Be the best place to work**
- **Drive innovation and exceptional service**
- **Improve and inspire stewardship of public spaces**

The department is currently working on an updated strategic plan that will guide the department after 2022.

Racial Equity Plan:

Public Works' Racial Equity Action Plan focuses on five themes, identified as priorities by Public Works staff. In total, there are 100-plus action items to be completed over three to five years that are currently in the prioritization process. The Racial Equity Action Plan is coordinated with the Strategic Plan, ensuring a joint and complementary implementation of strategies. The five themes and goals of the Racial Equity Plan are as follows:

1. **Empower frontline workers:** Value and engage the voices of our frontline workers and take unambiguous proactive steps to elevate the voices of Black, Indigenous and People of Color (BIPOC) workers. Engage frontline workers in decision-making around process improvements and policies, as well as in implementing the Racial Equity Action Plan.

2. **Broaden diversity of staff in all bureaus and at all levels:** Bolster outreach and recruitment of employees who are Black, Indigenous and People of Color, particularly for technical and management positions. Invest in and expand internship and apprenticeship programs, increasing racial diversity of participants in all opportunities.

3. **Support and train managers to be stronger leaders:** Ensure that managers model fair, consistent and equitable leadership and nurture their staff to succeed. Support managers through training, recognition and accountability. Develop a mentorship program that supports mentors and mentees and builds a culture of excellent leadership.

4. **Reform and rethink disciplinary processes:** Ensure processes are transparent, fair and consistent across divisions and bureaus, and reinforce the need for accountability; empower, train and hold accountable supervisors and staff to work through difficult situations with compassion and equity; invest in communications trainings that are based in understanding implicit bias; provide coaching for supervisors that promotes compassionate feedback and personal growth during the discipline process; and implement peer mediation and other complaint processes.

5. **Develop career pathways, particularly for lower-wage workers:** Ensure that pathways are transparent and achievable through management support, professional development, clear and wide-ranging communications, and staff affinity groups; and support staff in diverse and creative ways to attain career advancement.

Public Trust and Proposition B:

Public Works is actively working to set a "tone at the top" to demonstrate ethics, transparency, and the public interest. The department has extended its ethics training requirements to cover all employees and working on other ways to ensure all Public Works staff have the tools and training they need to meet the ethical standards the City and state demand, as they perform their work keeping San Francisco clean, safe, beautiful and resilient.

Preliminary discussions are underway with the City Administrator's Office, members of the Board of Supervisors, the Mayor's Office and San Francisco Public Works about the steps needed to develop a Proposition B implementation framework. We are identifying the staff and actions required to move the charter amendment forward. We expect a more detailed implementation plan will be developed in the coming months.

Innovate by Focusing on Impact

What big systems changes do you have planned for 2021-2022 that will make your work more efficient, proactive, and impactful?

Public Works has the following system changes and updates planned for the next fiscal year that will make our work more efficient, proactive and impactful.

- **Updated GIS System:** Public Works Information Technology staff are currently working to update the department's GIS system with new servers, software, data transformations and base map maintenance. This system update will allow Public Works to improve the quality of the GIS products the department produces and shares with the public and our clients, which include detailed dataset and maps; upgrade and improve existing processes; and remove workarounds, manual work and outdated systems.

- **Right-of-Way Software:** Public Works is working on a Right-of-Way Coordination Tool replacement that will provide a modernized approach to effectively manage and coordinate the development of assets located in the public right of way. The future system will allow for real-time map views and uploading of pertinent artifacts in secure manner and will offer robust reporting views for all users and capable to scale out as City

demands increase in the public right of way.

- **Permitting System Changes:** Public Works will be replacing its aging and obsolete Permitting and Inspections application with a modern and commercial off-the-shelf, Software as a Service (SaaS) cloud-based Permitting and Inspection application solution. The replacement system will process approximately 60-plus construction, commercial subdivision and urban forestry permit types and will provide a modernized approach for applicants to easily use the online system, with a robust online help process; allow for the tracing of permit lifecycle status; and efficiently invoice the applicant for payment processing and permit issuance. It also will allow for robust reporting for all levels of users, internal to external, as to the overall performance of Public Works permitting and inspection in the right of way.

- **Project and Construction Management System Implementation:** Public Works is working to provide a comprehensive Project and Construction Management software solution to better manage construction and project delivery. As Public Works collaborates with contractors on behalf of multiple City departments, a comprehensive tool is needed to collect, process and report on the construction phase of our projects and, as a future phase of the project, deliver budget, funding and scheduling processes and functionality.

- **Connected Worker Application/311 Pilot Tool:** In partnership with the East Cut Community Benefit District (ECCBD), Public Works is working on a new system that will eliminate duplicate efforts when resolving 311 service requests for street cleaning. In many instances, 311 service requests are resolved by Community Benefit District personnel prior to the arrival of Public Works crews, which causes unnecessary stops for crews on their routes. The new system will allow ECCBD staff access to Public Works' service requests using the Connected Worker application and the ability to close requests in real time, eliminating the need for Public Works staff to re-route and arrive on-scene to a request that already has been resolved.

How do you measure your impact in a way that aligns your funding to the greatest impact for our residents?

To help measure how we align our funding to the greatest impact for our residents, we will group our general steps into a Plan, Do, Check and Adjust (PDCA) process, and illustrate how the process works through some examples from our operations, building and infrastructure divisions.

- **Plan:** Public Works typically identifies needs or areas of concerns from our customers and clients using various sources and methods. We then analyze that need and consider key factors relevant to the type of service. This step often helps better define, coordinate and prioritize the work needed. We recommend funding through the City's operational budget and Capital Planning Committee processes to address the greatest needs.

- **Do:** Once funding approval is obtained, we identify and assign resources and deliver services to the community directly or indirectly by serving other sister agencies.
-

- **Check:** We monitor or evaluate our service delivery. This step helps identify areas of success and opportunities for improvement as well as lessons learned that can be considered in future planning and delivery of services.

- **Adjust:** Using data, lessons learned and input from different sources, we continuously improve our service delivery and adjust services to where the greatest needs are.

Operations:

Our street cleaning operations typically identify areas of concerns through PublicWorksStat, our performance management program. We look at volume and time to respond to 311 service requests. Input from staff, community members and elected officials also help define work scope. For example, increased volume of service requests helped us obtain additional funding over the last few years to enhance street cleaning operations in alleys at night and more resources for the high-need Tenderloin and Chinatown neighborhoods. Field staff proactively clean select routes and hot-spot areas based on historical data. Our regular monitoring of the data allowed us to recently shift resources for alley cleaning from the night crews to swing shift crews. Data on steam cleaning requests for feces, feedback from community members and field staff input helped create the Pit Stop public toilets. Also, members of the Board of Supervisors helped create the Commercial Corridors Program and identify the commercial routes of highest impact for their districts.

Buildings:

Our building projects and programs typically are driven by the needs of our client departments. With a broader lens, Public Works reviews the departments' needs and balances out other factors, such as alignment and coordination with projects from Public Works and other agencies (e.g., SFPUC, Port, SFMTA), regulatory processes, economy and communities to be impacted. Often, our building projects reach beyond the areas they are located. Examples of this include medical facilities and recreation centers, as well as civic and public safety facilities. With financial support from client departments, Public Works often conducts studies and investigations or project initiation services that help define the scope and forecast costs and timelines of projects and develop actionable plans. Clients' input and the City's Capital Planning Committee help align and prioritize projects. Once projects receive funding, we assign resources to deliver them. While lessons learned may inform future projects, we remain flexible to recognize the time, space, economic and other conditions influencing new projects.

Infrastructure:

For infrastructure projects, particularly paving projects, the Pavement Condition Index (PCI) for the City's street network is the main indicator used to measure the greatest impact for residents. We follow industry best practices to ensure streets receive the right treatment with available funding. Some of the factors considered to ensure we align funding and select the right blocks to pave include: the PCI score of the street; multi-modal routes; project readiness and coordination with utility companies and City agencies; geographic equity; public requests and funding. Once all factors have been considered, the department determines the type of treatment needed and an estimated schedule for resurfacing.

COVID-19 Impact:

Over the years, Public Works has shown its flexibility to respond to emergencies and adapt to emergent needs, effectively working across divisions and with sister agencies. Most recently for COVID-19 response, Public Works shifted resources to the greatest need of our residents, including helping to establish Shared Places and safe sleeping sites; installing cubicle dividers to keep staff and public safe; and expanding Pit Stop toilet locations.

Through thorough and ongoing review of data and processes in place to analyze and determine service needs, Public Works continually looks out for the needs of the people of San Francisco.

How do you collaborate with Digital Services or the Office of Civic Innovation? Have you utilized user/human centered design in your service delivery?

Public Works has collaborated with Digital Services and the Office of Civic Innovation on projects that make our work more efficient and allow our workforce to better serve San Francisco.

Digital Services:

In collaboration with Digital Services and SFMTA, the Permit Portal for Shared Spaces was created to help businesses utilize outdoor spaces such as sidewalks, streets and open lots during the COVID-19 pandemic when indoor services were prohibited. To date, the City has received more than 2,500 applications for Shared Spaces permits and more than 1,900 have been approved.

Office of Civic Innovation:

The Office of Civic Innovation's Startup in Residence (STiR) program connects government agencies with startups to develop technology products that make them and their services more collaborative, inventive and responsive. Public Works has been successful in its participation with STiR in recent years, with past and current projects including:

- **Street Sweeping Route Editing and Navigation Tool:** Replacing traditional paper routes with an electronic tool, allowing allow staff to better manage and navigate their street cleaning routes. This tool is expected to launch in July 2021.

- **Can Sensor Project Pilot:** Adding sensors to garbage cans to detect when full to dispatch service to those cans and keep from overflowing.

How can San Francisco residents participate actively in supporting your department's work?

Volunteer Programs:

Nonprofits, businesses and residents collaborate with Public Works through our many volunteer programs. Public Works' Adopt-A-Street, Graffiti Watch and Community Clean Team programs

are the department's largest volunteer programs and collectively bring in thousands of volunteers each year.

- **Adopt-A-Street Program:** A partnership between the City and its merchants and residents. Groups or individuals agree to adopt an area and take responsibility for keeping the street, sidewalk and any storm drains in the area clean.

- **Graffiti Watch:** Graffiti Watch is a partnership between the City and its residents, but with a focus on keeping graffiti off our streets and sidewalks. Graffiti Watch empowers San Franciscans to take ownership of a heavily tagged four-block area in their neighborhood and remove graffiti from public property such as utility poles, mailboxes, trash receptacles and other street furniture.

- **Community Clean Team:** Public Works' longest-running and largest volunteer program that keeps San Francisco beautiful through landscaping and gardening projects, graffiti removal and litter cleanup. Since the program began in 2000, volunteers have logged more than 200,000 hours, painted out nearly 4 million square feet of graffiti, collected more than 5,000 bags of litter and added more than 3,500 plants and 1,000 trees to the City's public spaces. Community Clean Team is currently on hold due to the COVID-19 pandemic, but there are plans to resume the program in during the next fiscal year.

Community Engagement and Voter Support:

In addition to volunteer programs, residents can support the department's efforts in keeping San Francisco clean and safe by utilizing 311 to report unsanitary street conditions and illegal dumping. When residents actively use 311, San Francisco's streets and sidewalks are better maintained. Another avenue in which San Franciscans can support the department's work are by voting in support of General Obligation bonds that fund programs, such as street resurfacing, pothole repairs and the renovation and construction of existing and new capital infrastructure, such as fire stations and police stations. Public Works has maintained an excellent track record of receiving voter support on ballot measures, having received more than $2.3 billion in bond funding since 2005.

How are you being more transparent in 2021-2022 with data that you share publicly that will help residents understand your goals and impact?

Public Works is actively working to be more transparent with the data we share with the public on DataSF and the department's public-facing website. We currently have more than 30 datasets available to the public on DataSF that include information on 311 service requests, permits, road resurfacing and paving, trees, street sweeping, curb ramps and more.

Public Works utilizes Google Maps and GIS Mapping software to visualize the status of active projects across the City on its public-facing website. Such projects can be a filtered by a variety categories, including street resurfacing, underground utility work, streetscapes, street tree maintenance and capital buildings. The data that supports the interactive maps and project webpages featured on the department's website is routinely updated.

Additionally, Public Works IT staff are currently in the planning stages of adding a visual representation that highlights our work with Community Benefit Districts, and publishing

visualizations from PublicWorksStat, the department's performance management program, on such services as street cleaning, graffiti abatement, landscaping and tree planting, on the department's website.

Conclusion

The projects and services delivered by San Francisco Public Works enhance the safety, livability and resiliency of San Francisco. Through greater transparent and good-government safeguards, we have critical tools in place to rebuild public trust in the department. Our embrace of innovation, equity, diversity and continuous organizational, makes us a stronger agency to meet the needs of a changing city, and our skilled workforce demonstrates, most recently throughout the COVID pandemic, that we can pivot quickly and effectively support the people of San Francisco to meet today's needs and be prepared for future demands.

CITY AND COUNTY OF SAN FRANCISCO
POLICE DEPARTMENT
HEADQUARTERS
1245 3RD Street
San Francisco, CA 94158

LONDON N. BREED
MAYOR

WILLIAM SCOTT
CHIEF OF POLICE

June 15, 2021

Board of Supervisors Budget and Appropriations Committee
City and County of San Francisco
City Hall, Room 244
1 Dr. Carlton B Goodlett Pl
San Francisco, CA 94102

Chair Matt Haney and Committee Members:

Re: Three Core Principles & Action Plan

The San Francisco Police Department is submitting the following in response to Chair Matt Haney's requests of all city departments during this budget cycle.

The San Francisco Police Department has voluntarily undergone a Collaborative Reform Initiative process since 2016, with the goal to implement and sustain transformative processes that increase public trust, transparency, professionalism, and accountability. These processes not only align with community expectations but are based on policing best practices. To date, the Department has implemented 93% of the USDOJ's 272 recommendations, with a continued commitment to implement the remaining recommendations in partnership with California's Department of Justice (DOJ).

This commitment is persistent and visible within the Department's Strategy Statement, that reads:

"San Francisco Police Department stands for Safety with Respect for all. We will engage in just, transparent, unbiased and responsive policing; do so in the spirit of dignity and in collaboration with the community; maintain and build trust and respect as the guardian of constitutional and human rights."

The Department understands its role in the criminal justice system and will work collaboratively with city partners and community stakeholders to uphold public safety in the City of San Francisco.

I. Eliminate Corruption and Waste

1. How are you setting a "tone at the top" that demonstrates ethics, transparency, and the public interest?

In addition to the Chief and Command Staff's commitment to the Collaborative Reform Initiative, SFPD has a robust policy compliance culture. The Department has written directives approved by a citizen oversight body at public hearings. The adherence to these written directives is audited by the Department of Police Accountability, an independent city agency. The Department's written directives set the direction of the organization and detail protocols of daily operations, which are consistent with the overall objectives of the city and county. Command Staff and the executive leadership, communicate ethics and values formally through Department General Orders, Unit Orders, and notices. These are further instilled through trainings and award recognitions that promote honesty, integrity, and the values of community policing.

2. What protections do you have to ensure transparent and effective contract and spending oversight?

The Department relies on four oversight processes to ensure transparency in contract and spending actions.

The City & County of San Francisco require that every public employee or elected official who makes or influences governmental decisions must submit a Statement of Economic Interest (Form 700) on an annual basis. This provides transparency and accountability by providing information to the public about the person's financial interests and possible conflicts of interest. For contract proposals, review committees, of which 50% would be composed of non-Department individuals, are comprised of individuals who have expertise in the subject area and who are be able to apply their independent, professional judgement in the selection process. Through the Controller's Office, a Post Audit of city departments is conducted every year. This audit monitors and reviews financial transactions to ensure city departments are complying with standard policies and best practices.

The Department's Internal Affairs Division conducts impartial investigations of alleged misconduct by members. Internal affairs staff are bound by stringent rules when performing their roles to investigate complaints of employee misconduct.

3. How do you evaluate and measure performance on contracts?

There are many different methods to evaluate and measure performance on contracts and the appropriate method is contingent upon the goods or services being procured. The most important part of ensuring adequate performance is having reasonable and sufficient language in the contract that conforms to SMART-oriented (Specific, measurable, achievable, realistic, and time-bound) criteria.

A procurement contract for commodities is evaluated by performance metrics tied to timeliness of delivery. A procurement contract for services is evaluated by performance metrics that are centered around objective milestones completed/rendered.

4. When was your latest audit or performance audit? How did the results of those audits or performance audits impact your work?

The Budget Legislative Analyst Office conducted a performance audit in June 2018. The performance audit was an independent assessment of the Police Department's operations to determine if specific programs or functions are working as intended to achieve stated goals. The report included eight recommendations covering personnel staffing, shift schedules, and overtime management. Matrix Consulting completed a staffing study of the SFPD in March 2020 and recommended a staffing level of 2,176 sworn personnel and 492 professional staff positions. Shift schedules require meet and confer process with affected union groups and presently, the majority of staff are on either an 8 or 10 hours per day work schedule. The Department has enacted several changes to improve overtime management. These include:

- Consolidating of all overtime requirements into one Department Notice,
- Adding a new section on overtime authorization and management,
- Providing a list of factors supervisors should consider prior to authorizing overtime,
- Emphasizing the shared responsibilities of all members on managing overtime costs, and

- Developing a PowerBI overtime management dashboard to assist commanding officers with how overtime has been used.

Other SFPD forms of audit include:

- The Department of Police Accountability's (DPA) charter mandated external audits of SFPD, mostly around use-of-force. On October 5, 2020, the DPA, in collaboration with the Controller's Office, released the results of an audit of whether SFPD collects and reports on use of force data adequately and effectively. The report includes 37 recommendations for improving use-of-force reporting and data collection process. The Department is actively working on the recommendations.
- The State's Racial and Identity Profiling Advisory (RIPA) Board audits SFPD (and other Wave 1 and 2 agencies) stop data for the previous year of reporting. It provides recommendations to enhance policies, practices, and trainings on topics that intersect with bias and racial and identity profiling. The annual report was issued on *January 1, 2021.*
- San Francisco Administrative Code Chapter 96 and 96A.5 mandates the Department provide quarterly reports that include stops, searches, arrests, use of force, alleged bias-related complaints, and victim demographics data. The most recent quarterly report was issued on *June 8, 2021.*
- The Controller's Office conducts a Post Audit of city departments each year. The Post Audit Program is designed to review departments internal controls, accounting procedures, and compliance with City rules and regulations by auditing selected accounting transactions on a regular basis. The Controller's Office most recent Post Audit report was issued *on March 2021*.
- SFPD conducts internal monitoring of data to ensure outliers, as they happen, are identified and addressed, as necessary.

5. What are you doing to reduce the number of positions that are either temporary or interim within your department?

Temporary positions are used for as-needed police work (Police Officer Standards and Training certificate required) and to backfill where vacancies exist and can be used in lieu of on-duty staff member overtime usage needed to carry out the mandated work. The temporary position salaries cost the general fund less than the full time on-duty regular equivalents. Most temporary positions on staff are retired sworn and are allotted 960 hours of work each fiscal year. Regardless of what rank they retired; their temp hourly rate is set at Q2 step 1 which equals approximately $50,000/year. In comparison the equivalent of an on-duty staff member working 960 hours in overtime hours equals $87,000. Further, an on-duty staff member, working 960 hours with benefits (retirement, health, paid vacation and sick days) would cost the general fund $92,000. Work areas performed by temporary positions include Moving Property & Evidence (including weapons and drugs), performing Background Investigations for hiring, and Academy Trainers. As temporary positions in the above-mentioned scenarios are less of a burden on the general fund, the Department is not currently reducing the number of temporary positions in certain units.

II. Rebuild a Better City

1. Who within your department's service portfolio was especially impacted negatively during pandemic--how are you targeting your resources to help them recover, make them whole, and protect them in the future? Please address Black, Latino, Asian, and LGBTQ residents specifically.

Throughout the pandemic, the City has experienced increases of certain crime categories. Between March 2019 and May 9, 2021, victims of gun violence are up by 149%, burglaries are up 20%, motor vehicle thefts are up 11%, and arson cases are up 24%. District 10 residents' exposure to community violence (shootings, homicides, and gun violence) was estimated to be four times higher than the citywide rate (SFPD, CAU). While District 10 accounted for only about 8% of the total San Francisco population, this district alone accounted for 26% of all violent firearm crimes in 2018 and 29% of all violent firearm crimes in 2019. A review of 2 years of ShotSpotter, over 2,700 shooting incidents, revealed that the hottest blocks for shootings in San Francisco occurred in District 10.

Through the California Violence Intervention and Prevention (CalVIP) grant program, the Department is collaborating with community-based organizations to support evidence-based gun violence reduction initiatives in District 10. Current research from this project on homicides and gun violence suggests that group dynamics contribute to the majority of serious violence in San Francisco. A majority of gun homicides (53%-70%) and non-fatal shootings (50-77%) are driven by or connected to street group dynamics. Those at the highest risk of gun violence in San Francisco are primarily 18-35, Black and Latino men with extensive justice system histories (13-15 prior arrests); and social connections to these groups and conflicts. The work from the CalVIP grant program is ongoing and SFPD continues to work with non-profit partners to support violence intervention and prevention activities to assist communities disproportionately affected by gun violence.

The Department has also created a Community Liaison Unit to assist in fostering relationships between the Department and historically marginalized and Limited English Proficiency (LEP) communities in San Francisco. The unit's primary focus is to gain the trust of the community, improve reporting of crime, support victims and their families, and seek information that leads to the resolution of hate crimes and prejudice-based incidents. This team of officers will be responsible for SFPD's tracking of prejudice-based incidents, identifying patterns, and intervention techniques, and helping the community navigate the criminal justice system. They will serve as a liaison to San Francisco's diverse communities, including the Asian and Pacific Islander, African American, LGBTQ, Muslim, Latino communities, community members with Limited English Proficiency (LEP), and older San Franciscans.

2. What inequities and gaps did you identify during FY 2020 and 2021?

The historical application of traditional policing has resulted in a larger impact to black and brown communities, those hit hardest by the pandemic and accompanying economic crisis. However, with the reform work, and the level of increased analytical information regarding social specific connections, SFPD has been able to adjust its approach to addressing violent gun crimes. With that adjustment comes a more targeted enforcement approach to reduce homicides and shootings, decrease violent recidivism and victimization while lowering the overall net use of arrests, and to build trust and legitimacy between SFPD and residents that are most impacted by gun violence.

In 2018, the California Legislature passed SB1421, Peace Officer Release of Records Act, which expanded the California Public Records Act by giving the public the right to inspect records relating to certain categories of records related to the investigation and discipline of peace officers no matter how old the records are. The term "record" relates to all documents related to the requested incident, including any report created by the Department, investigations, photos and video evidence and the disciplinary decisions. This legislation has resulted in an exponential

increase in records requests submitted to the Department, requiring greater staff resources to locate, review, redact and release requested documents. The legislation enables the public to be more informed about the Department in order to advocate for improvements.

The Department currently has ten (10) temporary positions that assist SB1421 compliance. These 10 temporary positions are set to expire at the end of FY21. The state law enacted in 2018 does not provide reimbursement for any costs incurred to comply with the statute. The Department is submitting a budget request for the City to add these positions as Permanent Civil Service (PCS) positions to continue supporting the work required to adhere to the requirements of SB1421.

3. How is your budget aligned to address those gaps, inequities, and inefficiencies?

Our Budget is aligned with addressing inequities through the work being conducted to implement reforms. Additional funds are needed to ensure a more robust and ongoing analysis of disparities in all interactions with the public and, the next step would be in understanding the underlying trends in circumstances of a response to crime that might give rise to disparate treatment. To reach those goals, we need analytical staff, technological staff (programmers), and additional technology investments.

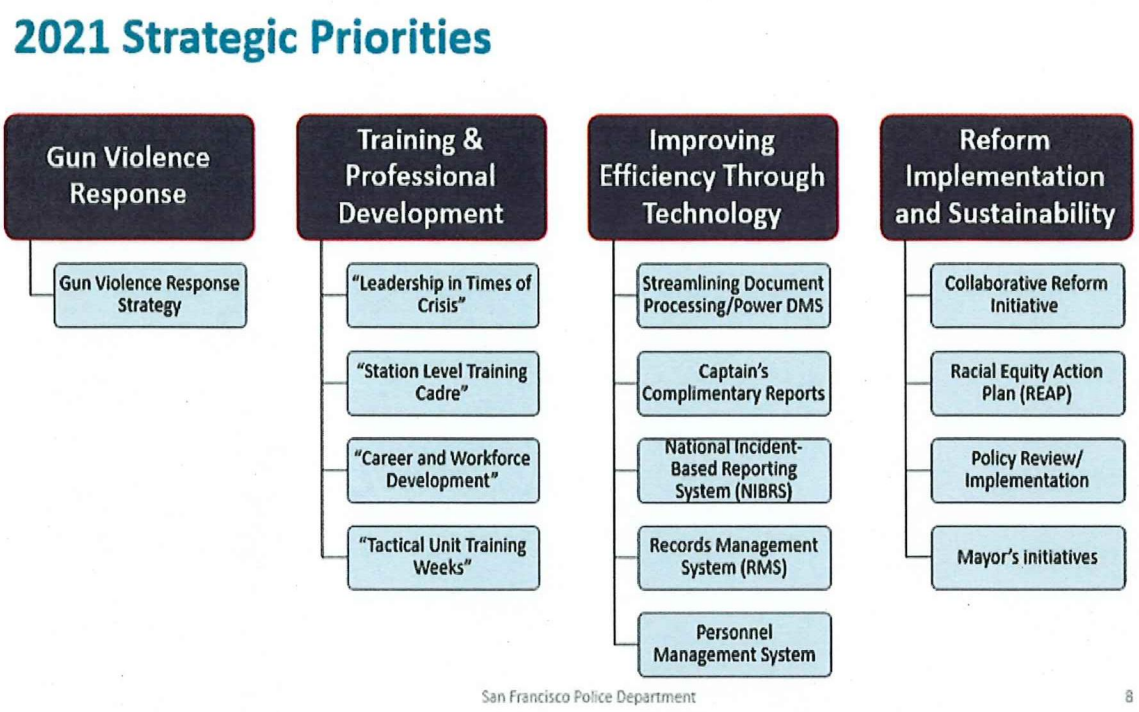
The Department has applied for and been awarded several grants (Crime Gun Intelligence Center grant, CalVIP grant) to address the gun violence in the City and is strategizing with non-profit partners to support violence intervention and prevention activities in areas of the City disproportionately affected by gun violence.

4. What is your department doing to support our city's small businesses and improve the climate for small businesses in the City?

The SFPD has created the Community Ambassador Program to increase its public safety presence, contingent upon funding. Community Ambassadors are civilian retired sworn members who serve to supplement foot beat patrol presence in business and commercial corridors. The goal of the program is to bridge the gap between SFPD and the community through partnerships with the Community Benefit and Business Improvement Districts to provide increased visibility and reduce crime. This program is currently un-funded. Staffing helps support small businesses immensely – the ability to get to know business owners and patrons by talking to them assumes that officers have time to do anything other than respond to calls for service and document the response, outcomes, and findings of those calls.

5. How are you planning for the future? What are the big goals and outcomes you have for the next 3-5 years?

We hope to continue our gains on collaborative reform and to build on the success of our recruitment efforts that has improved the diversity within our membership for the past four years.



III. Innovate by Focusing on Impact

1. What big systems changes do you have planned for 2021-2022 that will make your work more efficient, proactive, and impactful?

- Reform recommendations are the foundation of Safety with Respect. Fully implementing those recommendations puts SFPD light years ahead of other jurisdictions in what all communities are asking for.
- Outstanding needs in reform include improving efficiencies that have been eroded by the patchwork implementation of various technologies. Some goals in reform are met, but could be made better, while others have not yet been made and require a technology investment and ongoing service costs, specifically:
    - Implementation of NIBRS-compliant system of records management. All of our incident data and reporting mechanisms have to be re-structure and re-programmed. This points to the procurement of an off-the-shelf system that would replace the current Crime Data Warehouse that serves as an unfinished Police Records Management System
    - Implementation of a personnel management system that not only tracks and monitors performance of personnel (using crime and other workload data and supervisor input), but also tracks training. This system would also track well-being indicators and provide an evidence-based approach to monitoring when officers are at risk of hurting themselves or someone else. This system would also help replace portions of at least two legacy, obsolete, and unsupported systems.
- Complete policy revision which looks at every DGO, and with current eyes, ongoing, every five years. In the middle of the first cycle, which revises policies that are, in many cases, over

20 years old. Including equity lens throughout these revisions to ensure impact is not felt more by any one group over another.

2. How do you measure your impact in a way that aligns your funding to the greatest impact for our residents?

The work on the Collaborative Reform Initiative has resulted in many positive outcomes. To date, the Department has completed and submitted 93% (253 recommendations) for external review and validation. The Department's commitment and work on reducing use-of-force incidents through revising policies and improving training has shown a reduction in total use-of-force incidents.

Another area that has shown great impact to the community has been improvements in our recruitment efforts. SFPD is dedicated to creating a culture of diversity and uses racially equitable strategies when recruiting and hiring new police officers. The hiring process is complex and the Department shares these responsibilities with the Department of Human Resources (DHR). The hiring qualifications for peace officers are defined by the California Commission on Peace Officer Standards and Training (POST) and the standard is used by law enforcement agencies throughout California. SFPD understands that our employees are our greatest assets and an essential part of the Department's success. Part of that success centers on the ability of our employees to connect with the various communities we serve, and to build partnerships between the Department and communities to reduce crime and increase trust. SFPD is dedicated to creating a culture of diversity and using racially equitable strategies when recruiting and hiring new police officers.

Several years ago, SFPD established a Hiring Committee with various City agencies and stakeholders and performed a two-year review of police officer hires to create more effective and successful recruiting practices. These changes include:

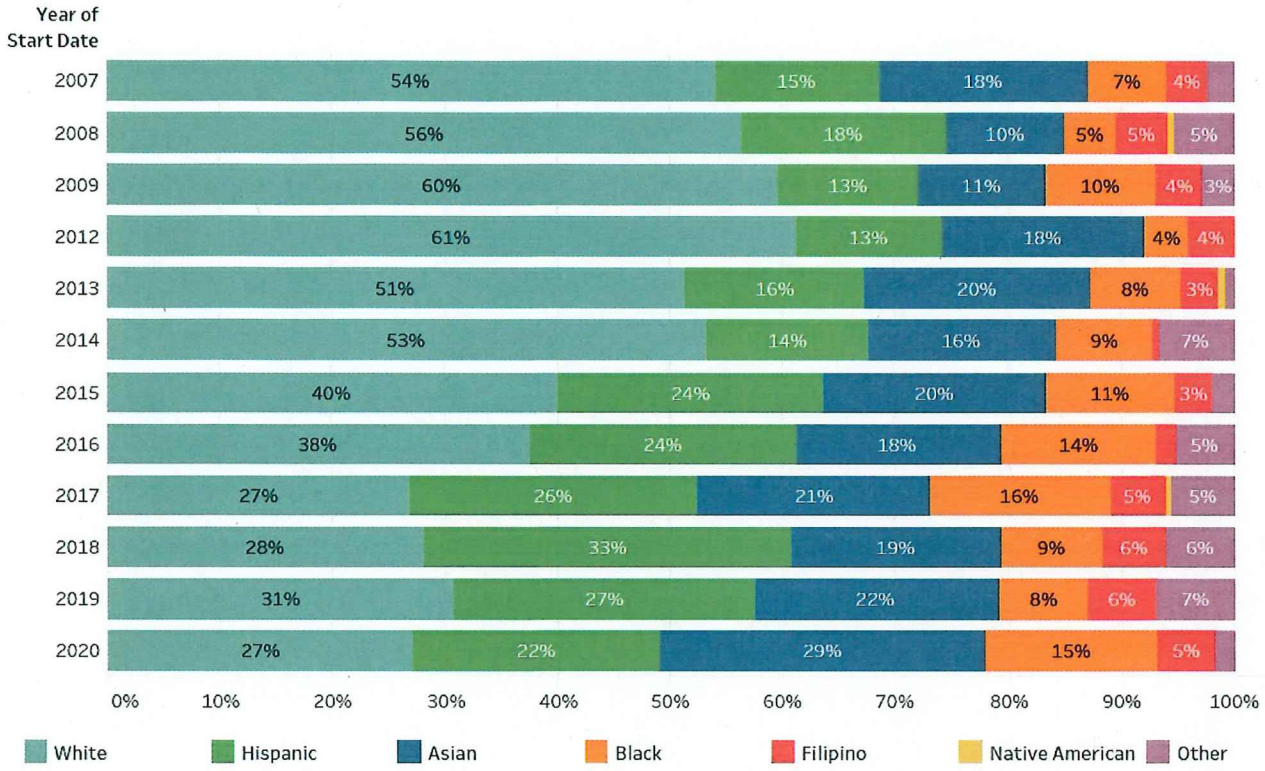
- Supporting candidates to prepare for the POST physical agility test (PAT) requirements
- Working with DHR to create a modern testing standard
- Increasing capacity of the Recruitment Unit

SFPD recruitment strategies to help diversify include:

- All advertising, including print and video, emphasize a diverse range of San Francisco Police Officers.
- Recruiting Unit actively uses social media to engage and recruit candidates.
- College recruiting put us in contact with a diverse group of highly educated candidates and a ready labor pool.
- Testing on the Road saves applicants time and money and engages more diverse candidates in the hiring process.
- Recruiting Unit provided free test prep help during all phases of testing.
- Recruiting Unit provides active mentorship to all applicants throughout the application and testing process.
- Recruiting Unit Conduct surveys to collect suggestions for new/diverse recruitment locations (we survey new recruits, community members, Police Officers, Community Engagement Division, Police Employee Groups).

These collective efforts have shown great promise at improving the diversity of recent hires in the Department. A review of the demographics of recruit classes from the past ten years helps to illustrate the significant diversity gains that have been achieved through the changes implemented from the collaborative reform process.

Recruits Entering the Academy by Race



The Department acknowledges that there is still a lot of work to be done to build community trust and respect through collaboration with the community and the Department remains committed to these efforts.

3. How do you collaborate with Digital Services or the Office of Civic Innovation? Have you utilized user/human centered design in your service delivery?

The Department worked with the Office of Civic Innovation (OCI) on developing the Department's Strategic Plan in 2017 through the Civic Bridge program. Civic Bridge recruits private sector professionals to volunteer their time to work alongside government employees on critical City issues. Pro-bono, private-sector support can increase the City's capacity to identify and analyze pain points, provide agile and iterative solutions, as well as increase interest in cross-sector collaborations.

Prior to impacts of the COVID-19 pandemic, the SFPD worked with OCI to determine if Peace Corps Volunteers would be a good place to find candidates for sworn vacancies. The SFPD Recruitment Unit reserved advertisement placement and a feature article in the WorldView magazine, which supports the NPCA (National Peace Corps Association) and the greater Peace Corps community, and also placed job postings to three job boards:

- Return Peace Corps Volunteers Career Link
- National Peace Corps Association Job Board
- AmeriCorps Alums Job Board

In 2021, the SFPD continued its collaboration with OCI and have been partnered with Accenture for its planned Strategic Plan 2.0 update.

4. How can San Francisco residents participate actively in supporting your department's work?

Residents can participate in our Community Police Advisory Boards (CPAB), which are composed of community volunteers who live and/or work in a specific geographical police district. A CPAB member's role is to advise the district station Captain about public safety, crime and quality of life issues that affect their community. CPAB members play a vital role in communication and problem-solving efforts undertaken by district stations. CPABs meet on a monthly basis with station Captains.

Residents may also sign up to participate in policy community working groups. These are groups of no more than 11 people, preferably community members who do not work for SFPD partner agencies. They are tasked with reviewing and contributing to Department policy updates. Working group members may be asked to present to the Police Commission at time of policy adoption. Residents may submit their interest in participating by emailing SFPDChief@sfgov.org.

Residents may also remotely attend Police Commission meetings or call in during public comment.

5. How are you being more transparent in 2021-2022 with data that you share publicly that will help residents understand your goals and impact?

SFPD has a robust new website that allows us to post many data sets, reports, etc. One desired goal is to get many of the data sets that are included in the Quarterly Analytical and Data Report (formerly 96A) into an interactive dashboard on our website such that the Department analytical team can turn to more sophisticated, proactive analysis that will use these data to understand issue such as root causes of disparity and linkages of use of force with other circumstances in an incident. However, currently, the teams are only staffed to respond to public records requests, board of supervisors and mayoral requests/inquiries, and adhering to mandated reporting. SFPD needs the personnel resources to do all of these things.

Respectfully submitted,

WILLIAM SCOTT
Chief of Police

cc: Police Commission

Office of the Treasurer & Tax Collector
City and County of San Francisco

José Cisneros, Treasurer

MEMORANDUM

TO: Hon. Matt Haney, Chair, Budget and Finance Committee
FROM: José Cisneros, Treasurer
DATE: June 11, 2021
RE: FY 2021-2022 Budget Principles

I am proud to submit the budget for the Office of the Treasurer & Tax Collector for FY 2021-2022. As part of the submission, you requested that we respond to three guiding questions: How are you eliminating corruption and waste? How are you working urgently to rebuild a better city post-COVID? How are you innovating away from failed policies by focusing on impact? We will touch on these during our presentation, but also wanted to submit a more detailed response in writing.

Eliminating Corruption and Waste

An elected Treasurer in the State of California is charged with the safe keeping of all money belonging to the county, and with this fiduciary responsibility comes a myriad of controls codified in state law, as well as significant fiscal and audit oversight from the Controller's office. I am proud that during my tenure as Treasurer, my Office has upheld our fiduciary responsibility to the taxpayers through sound investment of our county pooled investment fund and robust revenue collection. Our office has had no findings from either the Controller's Office audits or outside auditors related to core responsibilities in the areas of cash handling, banking operations and investments. More importantly, our Office produces the citywide policies for other departments in those areas.

We have several protections in place to ensure transparent and effective contract performance and spending oversight. We require all contracting staff to complete on-going training for Prop Q Delegated Departmental Purchasing, Core Interactive Ethics and Sunshine. In addition, all staff must participate in the Cyber Security Trainings. Our accounts payable functions rely on a separation of duties and dual signatures to ensure oversight at every level of purchasing. Our professional services are competitively selected through requests for proposals, and final contracts have three signatures from the Chief Assistant Treasurer, City Attorney's Office, and Office of Contract Administration. Our contracts include milestone payments based on anticipated completion dates. We complete Ethics Commission forms for any request for proposals or fully approved contracts over $100,000.

We execute our fiduciary duties with diligence. We have multiple safeguards built into our processing, accounting, and investing of funds. We issue a monthly report on the Pooled Fund Portfolio Statistics by current month balance and fiscal year to date to the Board of Supervisors and the Mayor. We serve as a citywide leader on all banking and cash handling issues. We issue a daily report to catch any discrepancies between the three key accounting systems: Cashiering, Subsystem and F$P. We write the policies and procedures for Citywide Banking, and ensure Departments are meeting Payment Card Industry standards. We lead annual Cash Handling trainings. Our Offices procedures and reports are central to the City's Annual Financial Report released by the Controller's Office. The department has a robust Statement of Incompatible Activities to prevent conflicts of interest or the appearance of conflicts of interest. Nearly every TTX staff member must file annual financial disclosures. The department also has up-to-date systems for cashiering, tax administration (business and property), delinquent collections and document processing that allow for transparency and controls.

Our audit record is strong. Every quarter, the Controller's office conducts unannounced audits of the cash handled in City Hall's cashier window for exceptions and verifies the amount in the bank records match the cash on hand in the accounts.

Rebuilding a Better City Post-COVID

Throughout the pandemic, we focused on:

1. Supporting small businesses and property taxpayers through the implementation of tax and fee deferrals and waivers, suspending collection activities, and targeted communication campaigns
2. Offering financial resources for low-income residents, and providing fine and fee relief
3. Leading the City's implementation of emergency cash assistance and guaranteed income programs

Supporting small businesses and taxpayers

Multiple secured property tax payment deadlines passed during the pandemic and early on it became clear that certain property owners were accustomed to in-person property tax payments and wished to continue to make payments in this manner. These property owners were generally older, and many were not English proficient. With this knowledge, we developed a communications outreach plan to reach those taxpayers via in-language radio, print and social media with messages instructing them on the safety and convenience of paying online or via the mail. We simultaneously offered limited in-person payment options for those who still wished to make in-person payments.

Small businesses were significantly impacted by the pandemic, so the Office partnered with the Mayor and Board of Supervisors to take several unprecedented actions to provide relief to these businesses. Our Office implemented 10 deadline deferrals which impacted over 100,000 businesses and waived taxes and fees for small businesses that provides up to $18 million in relief. Many of the deferred deadlines converged on April 30, 2021. These deadlines don't usually fall on the same day and are not related to relief, so the Office conducted extensive outreach to small business to make them aware of the actions they needed to take.

The Office will implement additional business tax and fee deferrals to provide relief to San Francisco businesses, including deferral of FY 2021-22 business registration renewal, as well as FY 2020-21 and FY 2021-22 License Fees. The Office will continue to provide high quality customer service using new modes of engagement that are direct, real time and contactless. For those business who struggle to pay, we will offer installment plans and an opportunity for fee waiver programs.

The Office will also complete implementation of Proposition F, the business tax overhaul approved by San Francisco voters in 2020. It became effective on January 1, 2021 and the Office moved to immediately make businesses aware of the changes, with a special focus on supporting small businesses who may need more assistance in understanding the elimination of the Payroll Expense Tax and full transition to the Gross Receipts Tax. The transition will be completed as businesses file Annual Business Tax returns in 2022.

Financial resources for low-income residents

Our Office of Financial Empowerment quickly pivoted its services to connect residents with relief available government and the private sector. We surveyed banks about their participation in the Paycheck Protection Program, and about their response to COVID-19 related to consumer and small business relief. Survey results were synthesized to create a report on how banks have responded and makes recommendations for the future, with a specific focus on black and brown communities. We served more than 600 clients in our free, confidential, one-on-one financial coaching program. We hosted a series of Facebook Live conversations and used various social media platforms to make sure needed information was clear and accessible.

The Financial Justice Project published a multi-lingual guide to Fine and Fee Discounts for People with Low Incomes, advised Departments on how to implement emergency relief measures, and spearheaded a multitude of reforms to fines and fees disparately impacting low-income communities of color.

Moving forward, we commit at least ten percent of budget to efforts that advance racial and economic equity, and we're working to assure that these are prioritized across all the work of our office. The Office of Financial Empowerment (OFE) and Financial Justice Project (FJP) support programs like Kindergarten to College and Smart Money Coaching, and the elimination of fines and fees through the Financial Justice Project.

Emergency cash assistance

When City agencies sought to quickly provide cash assistance to people in need, the Office leveraged our banking contracts and financial empowerment work to provide a quick and safe way for more than 7,000 residents to receive cash through the programs run by the Human Services Agency (HSA), Office of Economic and Workforce Development (OEWD), and the Human Rights Commission.

This work matured into a policy effort to support Guaranteed Income work. With the support of the Board of Supervisors in 2020-21 budget, we deepened our analysis of the impact of Guaranteed Income on taxes and benefits. We are working with several pilots to apply for waivers from state and federal programs, and will continue to utilize our banking contracts to make payments seamless and secure. We are providing ongoing staff support for the San Francisco Guaranteed Income Advisory Group and are working to develop, advise, and execute a robust playbook for Guaranteed Income work in the future.

Focusing on Impact

As we look ahead, there are several major efforts planned that will have a lasting impact on our City. Our office will seamlessly implement new business taxes - Cannabis Tax, Vacancy Tax, and Overpaid Executive Tax - passed by San Francisco voters while conducting extensive outreach to business taxpayers to assure that they understand and comply with the new laws.

We plan to continue our efforts to make online contactless payments the standard across the City. Our payment platform is scalable, user-friendly and has integrated into multiple departments backend systems while still providing a consistent user experience. This streamlined payment process is convenient for tax and fee payers and reduce costs for the City.

The Financial Justice Project (FJP) is proposing the elimination or reduction of numerous municipal fines and fees that have an adverse, disproportionate impact on people with low incomes and communities of color. FJP and the Mayor's Budget Office developed recommendations after conducting a review of municipal fines and fees. These actions aim to lift a financial burden off residents with low incomes who have struggled most during the COVID-19 pandemic. The proposed reforms are the next step in a multi-year process to reform the burdensome system of fines and fees that has included eliminating criminal justice fees, making jail phone calls free, and eliminating overdue library fines.

With the ten-year anniversary of Kindergarten to College approaching, we are preparing for the original kindergartners to graduate while making a concerted effort to reach low-income families of color by providing an equity incentive, encouraging college savings by increasing their initial seed money. We will also work to implement a technology platform to integrate K2C with California Treasurer's ScholarShare's 529 offering, to expand K2C's

reach, build interconnections between local CSAs and the emerging statewide programs, and chart a path to a groundbreaking hybrid 529/bank CSA model.

I look forward to presenting our budget and our continued partnership during these critical years of healing and rebuilding for our City.

Answers to Budget Chair Haney's Questions

DEPARTMENT ON THE STATUS OF WOMEN
JUNE 16, 2021

Eliminate Corruption and Waste

1. *How are you setting a "tone at the top" that demonstrates ethics, transparency, and the public interest?*

   I believe strongly in our moral and ethical obligation to be dutiful safeguards and stewards of the public's dollars, and as Director, I have made clear both internally and externally my commitment to providing responsive and accountable government services.

   Upon assuming my duties, I instituted a weekly 1:1 meeting with all staff (including interns) as well as worklogs and other internal accountability controls for the Department to measure and monitor staff's workloads and responsibilities in this remote environment. As a result of these new protocols, there has been a distinct shift in expectations of staff on both performance and output.

   I also issued a management directive to discontinue with past practices around contracts and workorders that were not in compliance with our mandated competitive bidding process for City dollars.

2. *What protections do you have to ensure transparent and effective contract and spending oversight?*

   This is an area of improvement for our Department. Historically, the community-based organizations that comprise our gender-based violence grants portfolio have accounted for 80-90% of our Department's budget. Though DOSW has developed and maintains strong working relationships with these agencies, generally, the spending/ fiscal oversight of the programs has been lacking.

   Within the first 60 days of assuming my position, I directed our team to do an exhaustive evaluation of the past three years of said performance measures and created a list of recommendations of areas where we can improve. A couple examples include designing and implementing better processes for tracking, monitoring and data collection, as well as requiring more detailed information as it relates to service performance measurements around outcomes for survivors. These are some of the new protocols we plan to initiate in FY 21-22.

3. *How do you evaluate and measure performance on contracts?*

   This is another area for improvement. Currently, the gender-based violence partner agencies submit quarterly reports per the contracted service goals and objectives outlined in their grant agreements. Beyond the compilation of the Annual Performance Summary Report, the Department has historically done very little in the way of proactive oversight.

   As previously mentioned in question number two, through the recent evaluation process, we identified numerous areas where the Department should and will improve both the quantitative and qualitative accuracy of the data it collects. To ensure proper accountability

and better monitoring, the Department has begun evaluating different software systems that can collect and track a wider range of data points and create better insight into how the City and County's dollars are being utilized in these programs.

The Department will also be incorporating a suite of strengthened protocols around tracking and reporting as part of both FY 21-22 contract amendments as well as our upcoming RFP cycle. Changes include mandatory participation in certain accountability programs, like trainings and quarterly grantee fiscal meetings as a requirement of their contract and grant agreement.

The findings from our internal evaluation of performance measures have also been presented at our Commission meeting to ensure transparency and greater accountability of the Department to the public at-large.

4. *When was your latest audit or performance audit? How did the results of those audits or performance audits impact your work?*

   This past February, the Controller's Office performed an annual personnel expense cost audit with no actionable findings.

5. *What are you doing to reduce the number of positions that are either temporary or interim within your department?*

   The Department does not utilize temporary or interim positions, with the exception of our Fellows who were converted this past fiscal year from independent contractors to 9910 Public Service Trainees.

Rebuild a Better City

1. *Who within your department's service portfolio was especially impacted negatively during the pandemic--how are you targeting your resources to help them recover, make them whole, and protect them in the future? Please address Black, Latino, Asian, and LGBTQ residents specifically.*

   Women, specifically working Black and Indigenous mothers and those in our BIPOC communities, have been hit especially hard during this pandemic.

   Recognizing historical shortcomings of the Department as it relates to funding allocations' alignment with demographical information around race, moving forward all grant funding in the three core service areas will have increased requirements for data reporting, as well as greater monitoring and collection by the Department. Applying a racial equity lens, the Department is committed to ensuring communities most impacted and in need of support receive an equitable share of the Department's resources.

   As part of the Department's strategic shift to expand our impact, we will focus on providing education, training, and resources to help women from the most impacted communities create opportunities and build pathways to healthy and prosperous futures beyond shelter-services.

2. *What inequities and gaps did you identify during FY 2020 and 2021?*

The Department has identified a significant need to reexamine our gender-based violence grant program with an eye towards greater racial equity. Despite Black, Indigenous and Latinx women being disproportionately affected by gender-based violence, a cursory evaluation of our awards shows that funding has not aligned with this reality. Moving forward, the Department is shifting portions of our funds to give to organizations that predominately serve our Black and Indigenous communities here in San Francisco and to make up for lost equity and investment in these communities.

3. *How is your budget aligned to address those gaps, inequities, and inefficiencies?*

The Department has realigned approximately 10 percent of our budget to new initiatives that will target these marginalized communities, as well as a reapportionment of general funds to Black and Indigenous community-based organizations as a course correction for previous underfunding and disinvestment.

4. *What is your department doing to support our city's small businesses and improve the climate for small businesses in the City?*

As recently as last month, the Department collaborated with the Small Business Commission, Office of Early Care and Education, Office of Economic and Workforce Development and the San Francisco Chamber of Commerce to promote women-owned business through a roundtable discussion.

The Department will continue to expand our work in this area through our new economic security initiative (to be deployed this upcoming fiscal year), which will look to partner with banks and other financial institutions to encourage microlending, small business loans, education, and other resources to help bring gender equity to small business creation and sustainment here in San Francisco.

5. How are you planning for the future? What are the big goals and outcomes you have for the next 3-5 years?

For more than a decade, the Department on the Status of Women has been almost exclusively immersed in gender-based violence, with the work having consumed 80 to 90 percent of Department's budget. While an incredibly important area, this singular focus has come at the expense of serving a wider host of issues under the Department's purview, thus reinforcing the false narrative that gender-based violence should institutionally fall to one department (DOSW) to fund, coordinate, and address. It is critical that this Department serves the whole needs of the woman, girl, and nonbinary person so that they can flourish and thrive in a society still aimed at keeping them subjugated to the white male patriarchy.

Beginning this fiscal year and over the course of the next 3-5 years, the Department will expand into new areas that deal with the physical and mental health of target communities, their economic security and their agency and autonomy through increased civic engagement and political empowerment. We are excited to expand our work in new

directions; work that will be informed by data and infused with confidence, conviction, and clarity of purpose.

Innovate by Focusing on Impact

1. *What big systems changes do you have planned for 2021-2022 that will make your work more efficient, proactive, and impactful?*

   The Department will begin to use fully the City's FSP system to create better efficiencies in our contract management processes. The Department also is looking to design and launch a new data collection system to track performance measures, as well as more in-depth demographical information around the populations that our grants serve. The Department will also require mandatory participation in certain accountability programs, like trainings and quarterly grantee fiscal meetings as a requirement of their contract and grant agreements.

2. *How do you measure your impact in a way that aligns your funding to the greatest impact for our residents?*

   There are several ways to measure the Department's impact, including our performance measures, but the Department has begun conversations with local academic researchers to help us identify valid and reliable measurement tools and diagnostics to gauge our impact as we expand our focus to these new areas. The Department recognizes the need to bring in outside subject matter experts to ensure we are building accountability practices that reflect the best learnings and standards from leading experts.

   San Francisco is a world class City and so should be the level of data coming from its Department on the Status of Women.

3. *How do you collaborate with Digital Services or the Office of Civic Innovation? Have you utilized user/human centered design in your service delivery?*

   The Department has a long history of victim-centered service delivery in our gender-based violence grants program. We are currently managing a state grant on a first-of-its-kind pilot program for sexually exploited and trafficked youth, which utilizes a human-centered design. The Department certainly looks to leverage the Office of Civic Innovation's resources and knowledge to help during the design and implementation process for our new data collection system.

   Through the three refreshed and renewed programmatic areas outlined in the Executive Summary, the Department aims to improve the whole lives of our targeted communities, including their health, wealth, physical safety, and well-being. Our programming is designed to not just create balance when it comes to the construct of gender, but also to empower women, girls, and gender-nonconforming people with the tools and resources to build pathways to healthy and prosperous futures.

4. *How can San Francisco residents participate actively in supporting your department's work?*

   In an effort to connect in new and more innovative ways with San Francisco residents, this year, the Department will develop a more fully integrated digital presence, systematize a coordinated engagement strategy, and move beyond our one-directional email listserv channel as the primary mode of communication.

   The Department intends to increase two-way communication through vehicles like surveys to get direct input and meet the residents of San Francisco "where they're at." With the easing of Covid-19 restrictions, the Department will soon be in the community hosting events such as workshops, forums, townhalls, symposiums, conferences and other in-person meetings.

   Throughout the pandemic, the Department has continued to coordinate, promote, and participate in community organizing and building activities, like the Missing and Murdered Indigenous Women and Girls (MMIWG+) activities that we hosted last month.

   Currently, the Department is working to design a multi-department field day - "Leveling the Playing Field SF" - under our newly reorganized Health and Safety pillar to encourage girls' participation in sports and other athletic activities as we look to focus on supporting the whole well-being of the person.

5. *How are you being more transparent in 2021-2022 with data that you share publicly that will help residents understand your goals and impact?*

   Our Department intends to publish the results of our performance measures on our website, as well as continue with the practice of presenting these findings to residents via the Commission's public meeting process. We will also call and convene hearings, as appropriate, to elevate critical issues impacting San Francisco's women, girls and nonbinary people.

DEPARTMENT ON THE STATUS OF

WOMEN



executive **SUMMARY**

6/15/21

Dear Budget Chair Haney and Committee Members,

On behalf of both the Commission and the Department on the Status of Women, please find included an executive summary of our Department and the strategic objectives and initiatives that will guide our work over the course of the next two fiscal years, and beyond. This document and the approach outlined herein has been endorsed by the Commission and is in alignment with the direction provided in the Mayor's budget and policy priorities.

In November of 2020, I had the incredible honor to be unanimously nominated by the Commission and appointed by the Mayor to help lead the Department on the Status of Women to the next level and to begin a refresh and renew campaign of our current work. My new leadership also coincides with a new makeup of the Commission - with the majority of the members having been appointed within the last year.

After several months of inquiry and a review that included a needs assessment of our performance measures and data collection, I determined the strengths and weaknesses of our operations and identified areas for improvement, as well as opportunities to redirect funding as appropriate and necessary.

Numerous key findings from this analysis were clear: one, the Department's work had generally siloed into a single-issue area (gender-based violence grant making); two, the Department was systematically underfunding its own staffing needs to the determinant of its mission; and three, the Department's funding was incongruent with regards to the needs of and equity for the communities most impacted.

The overall outcome of this approach of severely understaffing the Department directly resulted in leaving money on the table in the form of unspent funds due to a lack of adequate fiscal monitoring by the Department, general shortcomings with respect to providing oversight of public dollars, as well as a stunting of our ability to make long lasting systems-change and truly create a human-centered response to the diverse communities we serve. In short, the Department's best intention to provide the maximum amount of funding to our grantees at the expense of our own staffing needs negatively impacted the outcomes of our programmatic work.

To be clear, the Department's work has been incredibly valuable in its gender-based violence grantmaking, but it can and must do more to improve the whole lives of women and girls and to ensure gender equity in all aspects of the City and County of San Francisco. While the Department is not necessarily seeking an increase in the amount of funding allocated, the Commission and the Department are seeking the Board's policy support to reallocate our budgeted funds to support the attached proposed organizational chart.

From a gender equity lens, the Department on the Status of Women has conducted an evaluation of the number of FTEs in correlation to its budget size, and even among the smallest departments in the City, the Department on the Status of Women has been expected to do more with less staff than any of the other 50+ departments examined.

Finally, while gender-based violence is an issue of critical importance that must be addressed, it is wrong for the Department on the Status of Women to be expected to solely shoulder the funding burden for this collective societal epidemic. While the Department has reallocated some funding to support programmatic expansion in two new areas outlined in this executive summary, for the 2021-2022 fiscal year, no grantee in our gender-based violence grant program will see a reduction larger than ten percent, excluding programs where funds had been historically unused. That said, over time, the Department plans to allocate more evenly grant funding across the three core service areas. The Department and the Commission also recognize that our program dollars must do more than directly fund community-based organizational services. Similarly, we additionally recognize that we must have the necessary "hands on deck" to make the changes as well.

One of the most meaningful components of designing a gender equitable City is the idea of empowering women with the tools and resources to create opportunities and build pathways to healthy and prosperous futures. In this vein, it is critical that the San Francisco Board of Supervisors supports this women-led organization and all women-composed Commission as we embark upon this pivotal and timely shift. To say that we trust women means doing just that. We trust that the Board of Supervisors will trust this newly constructed leadership team to continue the legacy and impact of the Commission and Department.

We are excited to expand our work in new directions; work that will be informed by data and infused with confidence, conviction, and clarity of purpose. We look forward to deepening our partnership with the Board of Supervisors as we build a more diverse and efficient San Francisco City and County government through gender-responsive and racially equitable policies and programs.

Sincerely,



Kimberly Ellis
Director, Department on the Status of Women

CURRENT ORG CHART (CITY FUNDED POSITIONS: 6FTE)

BLUE BOX = GRANT FUNDING

Director
0961

Deputy Director (Chief of Staff)
0951

Jr. Mgt. Asst
1840 (Vacant)

Principal Analyst
1824

DOSW Rep
2998

Jr. Admin Analyst
1820

This position is in the process of being reclassified from current 1820 to 1822 through open exam. Already approved by MBO and budgeted at 1822 funding level.

DOSW Rep
2998 (Vacant)
Funded by CDSS grant through June 2022

Jr. Admin Analyst
1820 (Vacant)
Funded by Blue Shield grant through June 2023

Jr. Admin Analyst
1820 (Vacant)
Funded by DOJ grant through June 2024

PROPOSED ORG CHART: FY 2021-23 (CITY FUNDED POSITIONS: 11FTE)

Director
1 FTE

Deputy Director (Chief of Staff)
1 FTE (CFO & Ops. Administrator)

Principal Analyst
1 FTE (Policy & Special Projects)

Junior Executive Management Assistant
1 FTE (Commission Secretary/ Admin Support)

Administrative Analyst
1 FTE (Fiscal/ Accounting and Processing)

Administrative Analyst
1 FTE (Data Collection, Coordination, Management and Reporting)

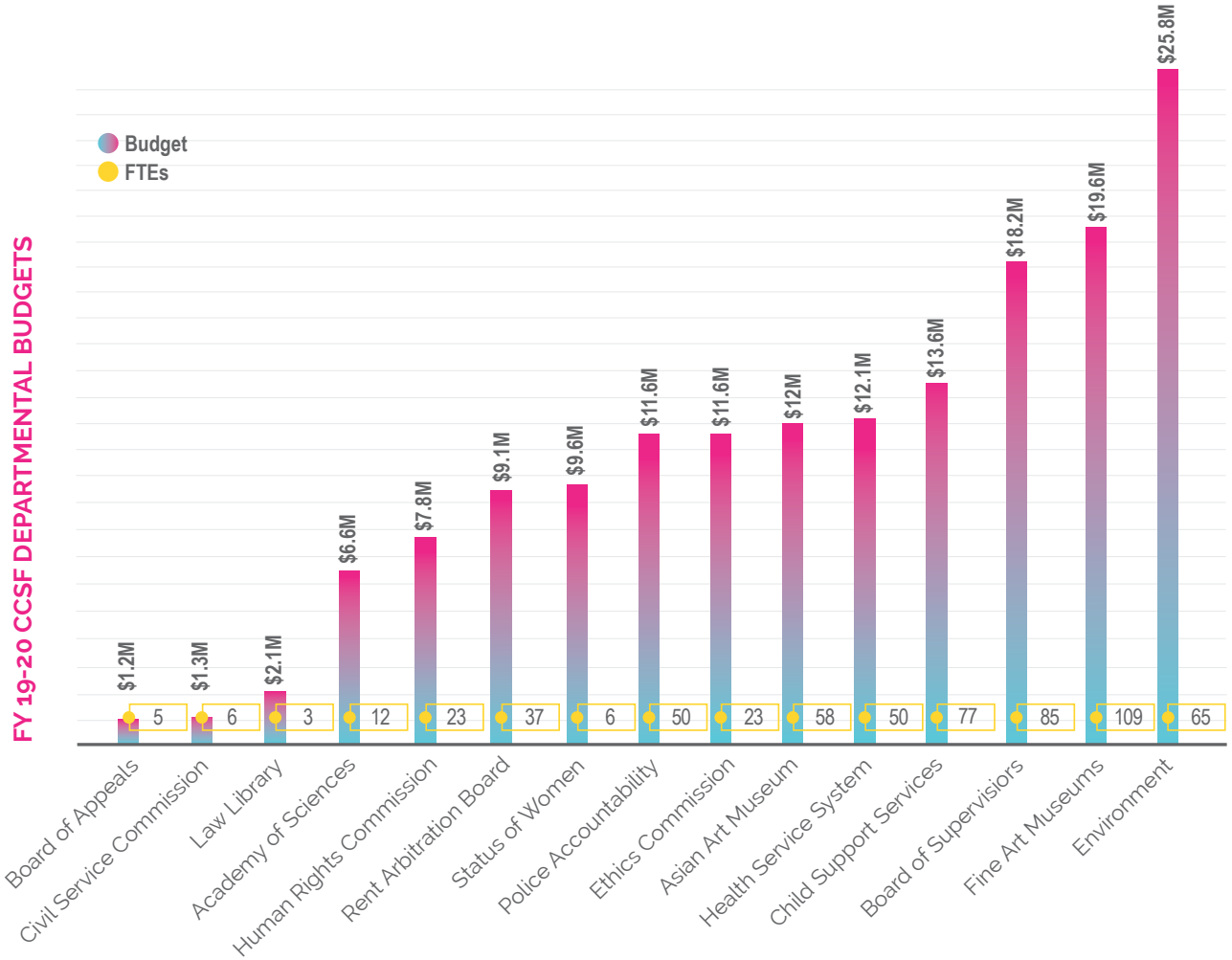
DOSW Program Analysts
3.0 FTE (Program Areas: Health & Safety, Economic Security, Civic Engagement & Political Empowerment)
*Increase from zero to three

Senior Analyst
0.5 FTE (Strategic Communications)
*New, part-time role focused on community engagement

Fellows
1.5 FTE (Hourly Employees – including 0.5 FTE and 1 FTE)

City & County Of San Francisco Department Budgets & FTE

DEPARTMENTS UNDER $26 MILLION RANGE



BACKGROUND

The Commission on the Status of Women is a Commission of the City and County of San Francisco whose purpose is to ensure women and girls equal economic, social, political and educational opportunities throughout the City. The Commission was established by the San Francisco Board of Supervisors in 1975 after years of advocacy on the part of the San Francisco women's community. In 1994, the voters of San Francisco approved Proposition E, which created a permanent City Department on the Status of Women to carry out the policies of the Commission.

MISSION

The San Francisco Commission on the Status of Women promotes equitable treatment and fosters the advancement of women and girls throughout San Francisco through policies, legislation and programs, both within City and County government and in the private sector that focus on populations in need.

VISION

[Under Development by DOSW/ Commission Working Group]

PROGRAMS

The Commission uses a human rights framework to guide its policies and programs. In general, programs have included workplace equality, equality in City budgets and programs, promoting women in leadership roles, ending violence against women, and women's health needs.

CREATING BLUEPRINTS FOR THE 21st CENTURY: SERVICE AREAS

As part of a strategic shift to create a greater impact and serve more San Franciscans while building a more diverse and efficient city government through gender-responsive, racially equitable policies and programs, **the Department has identified three core service areas to catalyze transformative change in the lives of women, girls, and gender-nonconforming people: (1) Health and Safety, (2) Economic Security, and (3) Civic Engagement and Political Empowerment.**

Through these three areas, the Department aims to improve the whole lives of our targeted communities, including their health, wealth, physical safety, and well-being. Our programming is designed to not just create balance when it comes to the construct of gender, but also to empower women, girls, and gender-nonconforming people with the tools and resources to build pathways to healthy and prosperous futures.

HEALTH AND SAFETY

Through our new Violence Education Intervention and Prevention (VEIP) Program, the Department will continue its long 40-year tradition of combatting gender-based violence, including our grants program and the convening of community-based organizations, government agencies, and other partners. Additionally, the Department will lead and coordinate initiatives aimed at combatting human trafficking, including our innovative Safety, Opportunity & Lifelong Relationships Program (SF SOL) to support youth who have experienced or are at risk of sexual exploitation or trafficking. New programming and services will expand into other more holistic health matters, like supporting girls in sports and mental health access for women, girls, and gender-nonconforming people in our most marginalized communities.

ECONOMIC SECURITY

Financial empowerment and independence have been the greatest drivers of gender equity around the world. The ability to financially care for oneself is crucial in combatting a host of issues where gender disparity is jarring. The Department is expanding its focus to include services that support financial stability around jobs and employment, housing, financial literacy, impact investing, and other avenues to economic success. Additionally, we will be exploring opportunities to bring pilot programs like guaranteed income to the Department's core constituencies as well as building strategic partnerships with banks and other financial institutions to encourage resources and support in the form of micro-lending, small business loans, etc.

CIVIC ENGAGEMENT & POLITICAL EMPOWERMENT

Benefiting from democracy only occurs if citizens and residents are active, engaged, and educated to leverage the tools available to make an impact in their communities. The Department will be providing new services in the areas of civic engagement and political empowerment through a host of trainings, educational workshops, and public service campaigns, with the goal of getting women, girls, and gender-nonconforming people organized, registered to vote, educated on critical issues, and actively participating in all levels of government.

PRIORITIES:
FY 2021-2022 and FY 2022-2023

EQUITABLE SPENDING

Recognizing historical shortcomings of the Department as it relates to funding allocations' alignment with demographical information around race, moving forward all grant funding in the three core service areas will have increased requirements for data reporting, as well as greater monitoring and collection by the Department. Applying a racial equity lens, the Department is committed to ensuring communities most impacted and in need of support receive an equitable share of the Department's resources.

GRANTS PROGRAM

The Department's grants program distributes funds to community-based nonprofit organizations that provide essential programs and services to over 20,000 individuals annually. The grant allocation for Fiscal Year (FY) 2021-22 will fund programs in our expanded programmatic areas, including Health and Safety, Economic Security, and Civic Engagement and Political Empowerment.

GENDER EQUITY

San Francisco leads the nation in extending a human rights framework to personal health and safety, economic independence, workplace equity, and access to public resources. The Department's mandate has grown to include monitoring the representation of women in City property, including statues, street names, and buildings, and ensuring the City upholds reproductive rights through the restriction of contracting services and travel to states that limit abortion access.

ECONOMIC SECURITY

One of the greatest predictors of success is economic security, which is why beginning in Fiscal Year (FY) 2021-2022, the Department will expand programming to include economic security for women, girls, and gender-nonconforming people through resources, education, and other financial support systems. In the Department's continual efforts to address homelessness, the Department has entered into an expanded contract with the Mary Elizabeth Inn to ensure survivors of domestic and intimate partner violence and other women have access to safe and secure housing. With regards to supporting small business and economic recovery, the Department will continue to maximize collaborations with organizations like the Small Business Commission, Office of Early Care and Education, Office of Economic and Workforce Development, and the San Francisco Chamber of Commerce.

DATA RELIABILITY

Bad data leads to wrong outcomes. Beginning in Fiscal Year (FY) 2021-2022, the Department will invest in procuring information-technology solutions to create greater accuracy in our data and reporting, efficiency in our operations, as well as increased accountability and management of precious public dollars. Technological solutions are intended to help streamline workflows, reduce errors, and decrease time spent manually processing fiscal and programmatic data.

PANDEMIC RELIEF

If there is one thing COVID-19 revealed, it is that the lack of economic security is a matter of life or death, especially for girls and women of color. Further, the catastrophic impacts of the pandemic have exacerbated many of the most challenging and pressing issues the Department has long aimed to address. The Department will advocate for a systemwide, gender-equitable recovery and connect our target communities to resources and programming to not just help them build back, but to help them build back better.

From:	Board of Supervisors, (BOS)
To:	BOS-Supervisors; BOS-Legislative Aides; BOS-Administrative Aides
Cc:	Calvillo, Angela (BOS); Somera, Alisa (BOS); Laxamana, Junko (BOS); Ng, Wilson (BOS); Wong, Linda (BOS)
Subject:	FW: It's not too late to do the right thing this budget season
Date:	Friday, July 9, 2021 9:34:11 AM

From: Melissa Hernandez <info@sg.actionnetwork.org>
Sent: Thursday, July 8, 2021 8:03 PM
To: BOS-Legislative Aides <bos-legislative_aides@sfgov.org>
Subject: It's not too late to do the right thing this budget season

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Leg Aides Board of Supervisors ,

Hello there,

My name is Melissa and I live in San Francisco— District 7. I also work in District 6.

I am emailing to urge you to make a motion to remove funding for vacancies from the sheriff budget, reduce the sheriff's overtime budget more significantly, and remove funding for CBO programs from the sheriff's budget and move it to GSA.

I am also asking you to support removing all the proposed police academies from the budget. The proposed budget aims to add new officers to the SFPD and the Sheriff every year, a blatant violation of San Francisco's pledge last budget cycle to reduce the scope of policing and invest in community care.

Police don't keep us safe. Policing perpetuates cycles of violence and injustice, and disproportionately targets Black, Brown, poor, and LGBTQ+ people, and diverts money from being spent on the needs of our most vulnerable neighbors: rent relief, affordable housing, healthcare.

The Mayor and SFPD say that this increase to the SFPD budget is simply to offset a projected reduction in the number of police officers on our streets when officers retire or resign. Yet, by early 2022 when these officers will actually join the department, San Francisco will possibly have over 10 alternative response teams whose purpose is to divert calls from police.

We don't need more police: instead, invest in and aggressively expand alternatives like the Street Crisis Response Teams and CART.

With the proposed budget, the Mayor and Supervisors are committing to

-> $658 million for SFPD. This is primarily from an increase in support from the General Fund — money that can be directed to housing, schools, City College, healthcare, and more — from $509 million to $549 million: now the most money ever dedicated from the General Fund to SFPD.

-> $270 million for the Sheriff's department. This includes increasing the Sheriff's budget by $25 million despite closing an entire county jail with an operating cost of $24m, money our community is clearly not being refunded for.

-> $35.7M for Juvenile Hall, a facility that cages children (87 percent of whom are Black). This influx of funding would keep it open until 2023 despite the legislative mandate by the Board of Supervisors to close the facility by the end of 2021.

-> $5.3M for "Log Cabin Ranch", a detention center for children that was closed in 2018 due to concerns about the safety of the children.

-> Increasing the budgets of District Attorney, Adult Probation, and Juvenile Probation.

-> Generally expanding the violent, anti-poor, ableist, racist, and explicitly anti-Black, 'criminal' punishment system!

A budget is a statement of values. Increases to the SFPD and Sheriff's budgets comes at the expense of resources that create real public safety for all.

Defund SFPD, Defund Sheriffs, refund our communities, and reimagine the path to community safety.

For starters, CUT THE ACADEMIES.

Thank you for your time.

Melissa Hernandez
mghernandez117@gmail.com
256 Brighton Ave
San Francisco, California 94112

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: SFBOS Budget hearing 6/25/21
Date: Tuesday, July 6, 2021 10:31:37 AM
Attachments: Greetings and appreciation to all of you and to the Ohlone People on whose land we are now standing.docx

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From: Jean T Ishibashi <jishibas@ccsf.edu>
Sent: Friday, June 25, 2021 11:58 AM
To: linda.wong@sf.gov.org
Subject: Fw: SFBOS Budget hearing 6/25/21

Unsure if you received my public comment for today's SFBOS Budget Hearing. It is attached. Thanks you. Hope you are staying safe and enjoying ! Jean Ishibashi

---

From: Jean T Ishibashi
Sent: Friday, June 25, 2021 11:36 AM
To: linda.wong@sf.gov.org <linda.wong@sf.gov.org>
Cc: mfimkels@aft2121.org <mfimkels@aft2121.org>
Subject: SFBOS Budget hearing 6/25/21

Public Comment from Jean Ishibashi for today's hearing.

Greetings and appreciation to all of you and to the Ohlone People on whose land we are now standing.

A friend of mine emailed me the words to LIFT EVERY VOICE and SING that she attributes to her survival during the pandemic.

With your support you'll strengthen the original vision of City College by lifting every voice including elders or OGs like myself, the houseless, the babymamas/pregnant teens, immigrants learning English, our essential workers, firefighter/nurse trainees, welders/airplane mechanics, and four year transfer students…all community members who educated me in how to respect and, yes, even, love our differences!

We can sing your praises as you lift all our voices so that we may survive with the most valuable education that the city can offer: the City College of San Francisco, a community college supporting all our residents regardless of age, gender, disability, sexual orientation, and much more….

THANK YOU.

From:	Carol Bisharat
To:	Board of Supervisors, (BOS)
Cc:	Cindy Liou; Katie Annand
Subject:	Full Funding for SFILDC Legal Services for FY2021-2023
Date:	Tuesday, June 29, 2021 2:20:51 PM
Attachments:	image001.png image002.png image003.png image004.png image005.png

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

Dear Members of the Board of Supervisors,

Kids in Need of Defense (KIND) is writing to respectfully request that the Board **make the San Francisco Immigrant Legal Defense Collaborative (SFILDC) whole for the full amount requested for both years of the two-year budget cycle.** Fully funding the SFILDC would advance the protection for immigrant children seeking safety and protection San Francisco, and allow them to access humanitarian relief and a network of social service support as they integrate into their new surroundings. Given the large, sudden incoming number of unaccompanied immigrant children (UCs) arriving in California and San Francisco this year, it is the time to provide full funding for legal services for children and their families, especially given the lasting negative impact of the pandemic and harmful federal immigration policies for the last few years on immigrant communities in San Francisco.

SFILDC's original founding purpose once again needed to meet high numbers of arriving unaccompanied immigrant children: Fully funding SFILDC is more important than ever. SFILDC was founded in 2014 to address the record numbers of UCs arriving in San Francisco, subject to expedited removal (deportation) proceedings. There was and still is no guarantee or regular provision of attorneys for children facing deportation; these UCs must face trained, adversarial government attorneys in immigration court. Most children are not provided attorneys in immigration court or in family court, both places we go in the course of seeking legal status for these children. UCs with and attorney are 70 times more likely to obtain legal relief, than those without counsel. Nationally, more than half of all UCs continue to go unrepresented. In January 2021, the Biden administration took steps to restore processing of UCs at the border, creating a release valve for the bottleneck numbers of UCs that had built up from the Trump administration's restrictionist policies, leading to authorities to see a 61% increase of UCs apprehended in a single month in March 2021 from the historic highs set in March 2019. California and the Bay Area are top destinations nationally for the reception of unaccompanied children. From October 2014-February 2021, 39,481 UCs were released to sponsors in California, and over 1,450 UCs were released to adult sponsors living in San Francisco alone; let alone additional UCs that have migrated to San Francisco after being

released elsewhere. The high numbers of UCs arriving this year will test important safeguards San Francisco has created through the Collaborative —and I say this as one of the first SFILDC attorneys who has been working with San Francisco UCs for years. For these reasons, reinforcing the original intent of SFILDC to create a framework to assert San Franciscan children's legal rights as they arrive to our communities in a vulnerable situation remains more important than ever.

Complex legal work for immigrant children requires full representation, and professional and legal obligations require ongoing representation to see through the success of a case, which currently lasts more than a single budget cycle due to federal administrative delays: KIND has been part of the SFILDC legal services collaborative since 2016, providing free legal representation, pro bono mentoring, and coordination of social services for unaccompanied immigrant children (UCs) in San Francisco. The nature of legal services does not allow for the stopping and starting of legal representation depending on budget cycles. Once a legal provider represents a child client, it is our professional responsibility and obligation as well as community commitment to providing representation for the life of the case, and it would not be appropriate or even permissible to withdraw from our commitments mid-way through the life of an immigration legal case. The outcome of these cases, without exaggeration, could mean the life or death of a young person. Most UC cases currently take at least 2-3 years to process as a result of court and USCIS backlogs. We must be able to complete work on each case once we take them on. We typically seek asylum and Special Immigrant Juvenile Status (SIJS) in the majority of our cases, as well as U and T visas. Asylum is not always heard immediately by the Asylum Office, and cases referred to the immigration court might only be scheduled a year later. There is currently a SIJS visa backlog for children from the Northern Triangle countries (where the majority of UCs are arriving from) such that they can expect to wait at least three years before they can adjust status to become a permanent resident, and a long visa backlogs for U visa applicants as well.

Many of these children have experienced trauma, and are at risk of further abuse, exploitation, and trafficking if not provided legal services and support: Widespread gang violence; sexual- and gender-based violence; corruption; poverty; natural disasters; and other dangers imperil the lives and safety of many children in the Northern Triangle and in other countries, leaving many with no choice but to flee their countries in search of safety. UCs typically do not receive federally funded coordinated legal and social services after they are released from federal custody, are limited English proficient (many are indigenous language speakers), often highly traumatized, and have limited support networks. These children and their families are also at a higher risk of housing and food insecurity. SFILDC members work to connect these children to other community services, work with schools and pediatricians, while working on their legal case. Without legal services or immigration status, these children continue to face barriers to accessing benefits and services, and remain more vulnerable than ever to further abuse, exploitation, and even sex and labor trafficking.

SFILDC is a successful national legal services model for protecting immigrant children and families and should remain a leader in this work: SFILDC has over a 90 percent success rate in the cases we take on. Through KIND's national work can attest that SFILDC is regularly referenced as a national model for legal services that other cities are emulating. Given the historic numbers of UCs entering the country and expected in San Francisco this year, we know that we will take on new cases – currently we have exceeded these metrics and hold extremely high caseloads for our legal staff.

While KIND is grateful for the Boards support and funding of the Collaborative and the requested increase for the first year in this two year cycle, the reduction in funding for the second year leaves these vulnerable San Franciscan children in a precarious position. We urge you to please restore the full amount requested, and fund both the first and second years of this funding cycle at $1,254,86/year for SFILDC.

KIND is grateful for the Board of Supervisors' leadership in supporting the well-being of immigrant children and their families. Thank you.

Carol Bisharat
Senior Attorney
Kids in Need of Defense (KIND)
200 Pine Street, Third Floor
San Francisco, CA 94104
tel: (415) 735-5308
fax: (415) 449-3662
cbisharat@supportkind.org

*** Please note that I am working remotely.*

KIND
KIDS IN NEED OF DEFENSE

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From: Abigail Trillin
To: Board of Supervisors, (BOS)
Subject: PLEASE MAKE SF IMMIGRANT LEGAL DEFENSE COLLABORATIVE WHOLE FOR SECOND YEAR
Date: Tuesday, June 29, 2021 2:21:09 PM

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Dear Board of Supervisors,

I write to support the Immigrant Justice Coalition's request to make the San Francisco Immigrant Legal Defense Collaborative funding whole for two years. Legal Services for Children is one of the founding members of the San Francisco Immigrant Legal Defense Collaborative. We came together, in 2014, at a time of unprecedented need for services for unaccompanied immigrant children who were arriving in San Francisco from the border in record numbers. Today, we face an even greater need as the number of unaccompanied children feeling Central America is, again, increasing dramatically.

I urge you to support the full request for both years so that we can provide consistent services that strengthen our entire community. These are complex cases that take time to resolve. A decrease after one year could leave clients vulnerable. San Francisco has the opportunity to continue to be a National leader in this work.

Thank you for your consideration.

Abigail Trillin
Executive Director
Pronouns: She, Her, Hers
Direct Line: 415-780-6333
GOOGLE Voice: (415) 413-7406
Fax Number: 415-863-7708

1254 Market Street, 3rd floor
San Francisco, CA 94102

From:	Lariza Dugan-Cuadra
To:	Board of Supervisors, (BOS)
Subject:	MAKE SF Immigrant Legal Defense Collaborative whole for second year budget ask
Date:	Tuesday, June 29, 2021 2:21:18 PM

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

Dear Members of the San Francisco Board of Supervisors.
ASK: please make SFILDC whole for both years.

The SF BOS has secured two year full ask for SFRRN, SFILEN and full ask for SFILDC year one, but only half of the funding for year two.

SFRRN 182K (two years)
SFILEN 386,006 (two years)
SFILDC 1,254,866 (year one) and 627,443 (year two)

Thank you for securing full funding for the other two grants– CARECEN SF is a member of the SFILDC, and fiscal lead. We ask today that you please make SFILDC whole for both years.

This critical investment will expand immigration legal representation for 300-400 asylum or other removal defense cases. It is critical to advancing Due Process in SF, protecting human rights and keeping families together. The population that will benefit from this work will be able to adjust immigration status, gain employment authorization documents, increase wages, and be able to effectively integrate into the CCSF's social, economic, cultural and civic fabric. This investment will reduce homelessness, measurably increase wages, and lift the shadow of exclusion immigrants have continued to endure.

SF is the lead nationally in advancing Due Process. Now is the time to double down, especially given the current context of a pandemic that has devastated immigrant communities citywide, and other people of color and the working poor in our city.

This is a citywide investment, and touches all migrant communities.

We know you can do this. Thank you in advance for your championship and support of this request.

Lariza

--
Lariza V. Dugan Cuadra
Executive Director/Directora Ejecutiva
lariza@carecensf.org
main: 415-642-4400 | direct: (415) 642-4417
3101 Mission Street, Suite 101, San Francisco, CA 94110
carecensf.org
CENTRAL AMERICAN RESOURCE CENTER

CENTRO DE RECURSOS CENTROAMERICANOS
Support CARECEN SF by making a donation today

From: Bill Hing
To: Board of Supervisors, (BOS)
Subject: Fwd: Support for MOHCD"s Immigrant Justice Portfolio
Date: Tuesday, June 29, 2021 2:22:23 PM

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Dear Supervisors

I heard this morning that SFILEN and SFRRN are secure for two years. SFILDC is secure for year 1, but only at 50% for year two. I hope you can support fully funding SFILDC for year two. The USF Immigration Clinic that I run is part of SFILDC, and we are representing almost a hundred SF residents facing deportation.

Bill Hing
Director, USF Immigration & Deportation Defense Clinic
Professor of Law and Migration Studies

From: Jehan Laner Romero
To: Board of Supervisors, (BOS)
Subject: Fwd: PLEASE MAKE SF IMMIGRANT LEGAL DEFENSE COLLABORATIVE WHOLE FOR SECOND YEAR
Date: Tuesday, June 29, 2021 2:22:39 PM

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Please see our comment below.

---------- Forwarded message ---------
From: **Jehan Laner Romero** <jehan@pangealegal.org>
Date: Tue, Jun 29, 2021 at 1:25 PM
Subject: Re: PLEASE MAKE SF IMMIGRANT LEGAL DEFENSE COLLABORATIVE WHOLE FOR SECOND YEAR
To: <chanstaff@sfgov.org>, <andrew.mullan@sfgov.org>, Frances Hsieh <frances.hsieh@sfgov.org>, <Sarah.S.Souza@sfgov.org>, <catherine.stefani@sfgov.org>, <Daisy.Quan@sfgov.org>, <aaron.peskin@sfgov.org>, <Preston.Kilgore@sfgov.org>, <gordon.mar@sfgov.org>, <abigail.rivamontemesa@sfgov.org>, <melgarstaff@sfgov.org>, <matt.haney@sfgov.org>, <dean.preston@sfgov.org>, Carrillo, Lila (BOS) <lila.carrillo@sfgov.org>, Myrna Melgar <myrna.melgar@sfgov.org>, Temprano, Tom (BOS) <Tom.Temprano@sfgov.org>, Low, Jen (BOS) <jen.low@sfgov.org>, Lerma, Santiago (BOS) <Santiago.Lerma@sfgov.org>, <mandelmanstaff@sfgov.org>, Gallardo, Tracy (BOS) <Tracy.Gallardo@sfgov.org>, Ronen, Hillary <hillary.ronen@sfgov.org>, <ernest.e.jones@sfgov.org>, <geoffrea.morris@sfgov.org>, <lauren.l.chung@sfgov.org>, <shamann.walton@sfgov.org>, Ronald Munoz <carecenadm@carecensf.org>, Berenson, Samuel (BOS) <sam.berenson@sfgov.org>
Cc: Lariza Dugan <lariza@carecensf.org>, Roxana Moussavian <roxana@pangealegal.org>

Dear Members of the San Francisco Board of Supervisors.

ASK: please make SFILDC whole for both years.

The SF BOS has secured two year full ask for SFRRN, SFILEN and full ask for SFILDC year one, but only half of the funding for year two.

SFRRN 182K (two years)
SFILEN 386,006 (two years)
SFILDC 1,254,866 (year one) and 627,443 (year two)

Thank you for securing full funding for the other two grants. Pangea Legal Services is a member of the SFILDC. **We ask today that you please make SFILDC whole for both years.**

This critical investment will expand immigration legal representation for 300-400 asylum or other removal defense cases. A 50% cut in our funding on the other hand would gut our ability to provide the legal representation services that we are ethically obligated to provide as the attorneys of record for our clients whose court proceedings are already in process.

In our work, we see the impact of our emergency services on a daily basis. Last year, ICE illegally deported a longtime SF resident and gay man, Oumar, to Chad, a country where he feared death and torture based on his sexual orientation. Pangea represented Oumar before a federal district court. His case required time-intensive emergency legal representation regarding complex and highly-contested legal issues. Due to our quick response, Oumar was brought back to San Francisco, and released back to our community.

Recently, Pangea helped a man reopen his case after an immigration court error resulted in a deportation order. Juan* and his daughter had court in Sacramento Immigration Court, but moved to the San Francisco court's jurisdiction. At their hearing in Sacramento, the immigration judge agreed to change venue to San Francisco, but accidentally updated the record of another person, instead of Juan's. Juan got an order stating that his court was moved to San Francisco, but the court's computer system registered the hearing in Sacramento. Unaware of his Sacramento hearing, Juan did not appear for court and was ordered removed. Pangea helped Juan show evidence that he had an order directing him to appear in San Francisco, and requested that his case be reopened due to the court error. Even with this clear evidence of error, DHS objected to the court reopening his case. The immigration court acknowledged their error and reopened his case due to Pangea's support. This casework had to be done on an emergency basis, and was unfunded because his removal proceedings were closed. Juan's story demonstrates how much work is required for emergency immigration services that are often unfunded, and are sometimes required to fix the government's mistakes.

Every week, our organization receives calls from community members who need these types of emergency services. Our high-quality emergency response services represent the difference between life and death for SF residents who fled their countries to escape persecution. A cut in our funding would not only inhibit us from providing emergency services, but would also jeopardize our ability to carry out our ethical obligations to existing clients. Your support is critical to ensuring that as a city we can do better to provide for and support our immigrant community.

We know you can do this. Thank you in advance for your championship and support of this request.

Thank you

--
Jehan Laner Romero (pronouns: she/her)
Immigration Attorney | Co-Director
Pangea Legal Services

350 Sansome St, Suite 650, San Francisco, CA 94104
855 Lenzen Avenue, San José, CA 95126
Office: (415) 254-0475 Cell: (415) 635-4791 Fax: (415) 593-5335

Learn more, follow along, and make change possible

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--

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From: Jessica Farb
To: Board of Supervisors, (BOS)
Cc: Suzanne McCormick
Subject: URGENT REQUEST: Funding SFILDC at FULL (for Year 2)
Date: Tuesday, June 29, 2021 2:23:17 PM
Attachments: MOHCD Immigration Portfolio Budget Requests 06.23.21.pdf

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

Please see below, for public comment.

Jess

Jessica Farb
Directing Attorney
Immigration Center for Women and Children
3543 18th Street, #32
San Francisco, CA 94110
Tel: 415-861-1449 ext. 2305
Fax: 415-861-1681
jess@icwclaw.org
www.icwclaw.org

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From: Jessica Farb
Sent: Tuesday, June 29, 2021 12:40 PM
To: chanstaff@sfgov.org; Frances Hsieh <frances.hsieh@sfgov.org>; andrew.mullan@sfgov.org; catherine.stefani@sfgov.org; Sarah.S.Souza@sfgov.org; aaron.peskin@sfgov.org; Daisy.Quan@sfgov.org; gordon.mar@sfgov.org; Preston.Kilgore@sfgov.org; dean.preston@sfgov.org; abigail.rivamontemesa@sfgov.org; matt.haney@sfgov.org; melgarstaff@sfgov.org; Myrna Melgar <myrna.melgar@sfgov.org>; Carrillo, Lila (BOS) <lila.carrillo@sfgov.org>; Low, Jen (BOS) <jen.low@sfgov.org>; Temprano, Tom (BOS) <Tom.Temprano@sfgov.org>; mandelmanstaff@sfgov.org; Lerma, Santiago (BOS) <Santiago.Lerma@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Gallardo, Tracy (BOS) <Tracy.Gallardo@sfgov.org>; shamann.walton@sfgov.org; lauren.l.chung@sfgov.org; geoffrea.morris@sfgov.org; ernest.e.jones@sfgov.org; Berenson, Samuel (BOS) <sam.berenson@sfgov.org>
Cc: Suzanne McCormick <suzanne@icwclaw.org>; Lariza Dugan-Cuadra <lariza@carecensf.org>
Subject: URGENT REQUEST: Funding SFILDC at FULL (for Year 2)

Dear Members of the SF Board of Supervisors,

ASK: please make SFILDC whole for both years.

The SF BOS has secured two year full ask for SFRRN, SFILEN and full ask for SFILDC year one, but only half of the funding for year two.

- SFRRN 182K (two years)
- SFILEN 386,006 (two years)
- SFILDC 1,254,866 (year one) and 627,443 (year two)

Thank you for securing full funding for the other two grants– **ICWC is a member of the SFILDC**. **We ask today that you please make SFILDC whole for both years.**

- This critical investment will expand immigration legal representation for 300-400 asylum or other removal defense cases. It is critical to advancing Due Process in SF, protecting human rights, and keeping families together.
- The population that will benefit from this work will be able to adjust immigration status, gain employment authorization documents, increase wages, and be able to effectively integrate into the CCSF's social, economic, cultural and civic fabric.
- This investment will reduce homelessness, measurably increase wages, and lift the shadow of exclusion immigrants have continued to endure.
- SF is the lead nationally in advancing Due Process. Now is the time to double down, especially given the current context of a pandemic that has devastated immigrant communities citywide, and other people of color and the working poor in our city.

This is a citywide investment and touches all migrant communities. We know you can do this. Thank you in advance for your championship and support of this request to **make SFILDC whole for both years**.

Jess

Jessica Farb
Directing Attorney
Immigration Center for Women and Children
3543 18th Street, #32
San Francisco, CA 94110
Tel: 415-861-1449 ext. 2305
Fax: 415-861-1681
jess@icwclaw.org
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From:	Ben H
To:	Board of Supervisors, (BOS)
Subject:	SUPPORT POLICE FUNDING IN SF and RICHMOND DISTRICT
Date:	Tuesday, June 29, 2021 4:16:26 PM

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

Supervisors -

We have a crime issue in a city I love and I cannot live this way with all crime. Please continue to fund and support the police. More funding and resources the better.

If you need money for social or rehab programs, I am okay with paying more for that. But if there is a vote to reduce our police force and security, I will make sure my vote goes to someone who cares.

Respectfully,

Benson

From:	David Bihr
To:	Board of Supervisors, (BOS)
Subject:	Public Comment BOS Meeting Tuesday 6/29
Date:	Tuesday, June 29, 2021 5:23:27 PM

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

Hello,

My name is David Bihr, I am a San Francisco resident who has lived in district nine for 21 years. I am also currently employed by SFDPH as a registered nurse at Psychiatric Emergency Services (PES) at San Francisco General Hospital. I have worked in this position for over eleven years.

At the end of last year, and after nearly ten years of working in a particularly violent environment - I was assaulted by a patient. My coworkers and I had used all of our non-violent skills to deescalate, and attempt to contain, this patient. In spite of this, we were not able to stop the person from punching me in the head and face so severely that I required nearly a month off from work. Over the years, I have seen or heard of many of my colleagues being similarly violently assaulted. If the The SF Sheriff's are removed from SFGH, I anticipate an increase in these violent events. If the SF Sheriff's were not present to show support for us at SFGH, I would have to seriously reconsider my longevity as a nurse in the current environment in which I work.

My colleagues and I have recently learned of a proposed plan to defund the SF Sheriff's Department substation at San Francisco General Hospital. The plan to defund SF Sheriff's at DPH is being sold to us by management as a reapportionment of the funding from security (SF Sheriff's) to an increase in behavioral health staffing. The administration at SFGH states that it is an evidence based organization that relies on data to make decisions. If this is in fact true, then they will know that the increase in violent assaults on RN's and other staff at SFGH, as well as the increase in lateral violence between patient's at SFGH, is not an issue which can be dealt with by behavioral health staff alone. Please postpone the proposed 2021 SFDPH security plan until it can receive further evaluation. Frontline nurses have been shut out of the decision making process. We are the professional patient advocates in healthcare. We belong at the decision making table.

Thank you for your time and consideration.

David S. Bihr, RN
dsbihr@comcast.net

From:	Nathan Hinsley
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Wednesday, June 30, 2021 7:24:44 PM

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Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District ____ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Nathan Hinsley
nathanraehinsley@gmail.com
8 Minerva St
San Francisco , California 94112

From: Serena Fritz-Cope
To: Board of Supervisors, (BOS)
Subject: Please do not cut funding of the Police!
Date: Tuesday, July 6, 2021 10:56:17 AM

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

As a tax paying individual and business owner in the beautiful city of San Francisco, I am voicing my strong disapproval of the way the city is being run.
This is in regards to not prosecuting crime and taking funds away from police.
The city is a mess with the homeless, and the lack of punishing criminals so they have no consequence and continue with delinquent behavior hurts everyday citizens.
EVERYONE wants to feel safe.
Your policies are creating a backlash of conservatives who want to feel safe in their city!
The police are under a great deal of stress. Please help them and not hurt them by taking away resources.
I know I represent a large group of people.

Please do something!

Serena Fritz-Cope

From: Brooke Jordan
To: Jalipa, Brent (BOS)
Subject: Comment on budget
Date: Tuesday, June 29, 2021 7:46:47 PM

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

Hi,
I'm a resident of San Francisco, and I'm friends with several city employees. It sounds like a big trend with my friends who are city employees, and other city employees who I speak with while seeking services is that most departments are doing more with less. It sounds like staffing has stagnated at levels from years ago while workloads have greatly increased. My friends in the Medical Examiner's office, the Police Department, HHS, and Other departments are struggling to do their jobs well because they barely have adequate staffing. Please, please allocate money in the budget specifically for hiring in these essential departments. Please specifically allocate the funds for hiring the jobs that get work done on the ground, and not just more managers who's high salaries would eat up the funding. For example, at the Medical Examiner's office no new investigators have been hired for years. My friends have said caseload is rising dramatically and they hardly are able to keep up. Meanwhile the ME's office has hired several higher salary jobs when they could have alleviated the strain on the people who do the majority of the work (autopsy technicians and investigators).
I appreciate you taking the time to read this. Please consider what I've said. While the hiring I've described isn't glamorous, they'll lead to better experienced for SF residents and I think it's worth it.

Thanks,
Jennifer Redbridge

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: 37 letters regarding File Nos. 210643 & 210644
Date:	Tuesday, June 29, 2021 1:24:55 PM
Attachments:	37 letters regarding File Nos. 210643 & 210644.pdf

From: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Sent: Tuesday, June 29, 2021 1:18 PM
To: BOS-Supervisors <bos-supervisors@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Somera, Alisa (BOS) <alisa.somera@sfgov.org>; Ng, Wilson (BOS) <wilson.l.ng@sfgov.org>; Laxamana, Junko (BOS) <junko.laxamana@sfgov.org>; Mchugh, Eileen (BOS) <eileen.e.mchugh@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: 37 letters regarding File Nos. 210643 & 210644

Hello,

Please see the attached 37 letters regarding File Nos. 210643 & 210644.

> **File No. 210643** - Budget and Appropriation Ordinance appropriating all estimated receipts and all estimated expenditures for Departments of the City and County of San Francisco as of June 1, 2021, for the Fiscal Years (FYs) ending June 30, 2022, and June 30, 2023.
>
> **File No. 210644** - Annual Salary Ordinance enumerating positions in the Annual Budget and Appropriation Ordinance for the Fiscal Years (FYs) ending June 30, 2022, and June 30, 2023, continuing, creating, or establishing these positions; enumerating and including therein all positions created by Charter or State law for which compensations are paid from City and County funds and appropriated in the Annual Appropriation Ordinance; authorizing appointments or continuation of appointments thereto; specifying and fixing the compensations and work schedules thereof; and authorizing appointments to temporary positions and fixing compensations therefore.

Regards,

Jackie Hickey
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-5184 | Direct: (415) 554-7701
jacqueline.hickey@sfgov.org| www.sfbos.org

From: Asit Panwala
To: Board of Supervisors, (BOS)
Subject: Funding for SFPD
Date: Saturday, June 26, 2021 11:36:38 AM

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

Dear Board of Supervisors,

I'm someone who has participated in Black Lives Matter protests as well as written about the issue of police brutality and the challenges it presents in a law review article titled, "The Failure of Local and Federal Prosecutors to Curb Police Brutality," published in the Fordham Urban Law Journal, and yet I support funding two additional academy classes.

The number of officers available to patrol and their availability to spend resources on solving more serious crimes; murders, rapes, etc. will be adversely affected if we continue to reduce the number of officers.

I agree that officers should not be responding to every mental health crisis, but the solution to discriminatory practices by police officers or excessive force are not solved by reducing the number of police officers. Rather, it is solved by better training, a stronger police commission, eliminating or reducing immunity, prosecution of police for excessive force, etc.

We need to ensure that when we have a genuine emergence, we can rely on the fact that officers will respond in a timely fashion and have the resources to solve serious crimes. I am asking you to include in your budget funding for two academies for SFPD.

Thank you,
Asit Panwala

From:	Wendy Will
To:	Board of Supervisors, (BOS)
Subject:	Funding for Public Safety
Date:	Saturday, June 26, 2021 1:44:19 PM

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

Good Afternoon,

I fully support the proposed police budget. We MUST take action to make San Francisco safe for residents and visitors safe again. As along time resident (30 year) I have never felt unsafe to walk around by myself during the day or night as I do now.

Please save our beloved city before it is too late!!

Thank you,

Wendy Will
Laurel Heights

From:	aeboken
To:	BOS-Supervisors; BOS-Legislative Aides
Cc:	Marstaff (BOS); Corso, Mark
Subject:	Follow Up to Budget and Appropriations Committee Meeting June 25, 2021 re Fire Department Budget
Date:	Saturday, June 26, 2021 4:24:59 PM

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

TO: Board of Supervisors members

It was my intention to testify once again on behalf of four hose tenders in the Fire Department budget during public comment at the Budget and Appropriations Committee meeting on June 25, 2021.

After several hours on the call in line, it didn't seem like this was going to happen.

That being said, I'm submitting the following comments in writing:

On behalf of both the Coalition for San Francisco Neighborhoods (CSFN) and on behalf of Sunset-Parkside Education and Action Committee (SPEAK) regarding the Fire Department budget...

The Coalition's and SPEAK's position has been clear and consistent; that a total of four hose tenders be purchased in the upcoming budget cycle using General Fund monies.

This would be over and above any purchased with CalOES funds.

According to the Fire Department's CFO, the total is still two rather than four.

CSFN and SPEAK are strongly urging the Board of Supervisors to increase the amount to four using the add back process.

Eileen Boken

State and Federal Legislative Liaison
Coalition for San Francisco Neighborhoods
and
President
Sunset-Parkside Education and Action Committee (SPEAK)

Sent from my Verizon, Samsung Galaxy smartphone

From: Ashley Hillard
To: Board of Supervisors, (BOS)
Subject: Reform not Defund the Police
Date: Saturday, June 26, 2021 6:13:53 PM

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

Hello Board of Supervisors.

I moved to San Francisco after visiting and falling in love with the city in 2007. While I am thankful to have lived here, for all the city has given me, I am now one of the many leaving. I wouldn't consider leaving if it weren't so expensive and crime ridden, you can't have both and something has to give. Many of my friends are gone and I've been asked by one bar manager to put out the word that they are hiring, she can't find enough people left to hire. One friend who has lived here off and on since the 70's commented it's the worst it's been, this is something I've heard repeatedly from longtime residents. I've been the victim of crimes ranging from my car door being kicked in by a man in a psychotic episode to having my catalytic converter stolen to my car window being smashed to feel around the trunk for nothing to multiple encounters involving unwanted sexually aggressive and threatening behavior by men who seemed mentally ill, including being chased into the street. When will you prioritize the real issues, mental health and drug addiction? Housing alone won't fix it, a friend with connections to hotel owners shared the overdose stories from people housed (and supplied with drugs) in the hotels during the pandemic. San Francisco has been featured on CNN multiple times due to the rampant crime, is that not embarrassing for you? This isn't just Fox reporting it, this isn't a Republican talk track (as some woke white male city residents have said). One Chinese American friend carries a weapon with him due to the number of times he's been threatened. Fires are started behind Rincon Green in SoMa on a regular basis, while California is in a constant state of fire season danger. It's on the voters, but it's also on you. With Walgreens and other businesses closing, tech leaving, remote workers leaving - who will be left to pay the enormous bills the city leverages against taxpayers?

Chief Scott has been featured by news outlets like CNN, the police are understaffed already. Should there be police reform, yes many would agree with this. To have fewer police and less funding doesn't solve the problem, much like housing doesn't solve the homeless crisis. The band aid solutions don't get to the root issues. Do you work with consulting groups and strategists? Something to consider, because spaghetti at the wall policy planning isn't working. This city and it's residents, housed and unhoused, deserve so much better. Living here has made me more moderate because I've seen what living through progressive ideology without plans looks like.

Speaking of, I asked Jane Kim at a Bernie rally a few years ago what the progressives in SF will do to help treat the severely mentally ill. Her response was to blame former President Reagan. That's not a plan. The progressive agenda has great ambitions and ideas without tactical plans, without success metrics, without strategy and this is where it fails as seen in cities across the United States and on the national stage. This feeds into narratives about Democrats' proposals not being pragmatic, what town or city would want to look like what this city has become? It's a disservice to continue to let things go down this track. Supervisor Stefani has stood out as a leader among you, speaking up even when it goes against the

popular narratives.

Do better for this city and for the Democratic Party.

Thank you,
Ashley - D3

From: Brenda McNulty
To: Board of Supervisors, (BOS)
Subject: Police Funding
Date: Sunday, June 27, 2021 9:18:10 AM

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

I live in District 2 and I join Supervisor Stefani to support police funding.

Brenda Kwee McNulty
1-415-519-3028
Sent from my iPhone

From: O"Reilly, Gavin
To: Board of Supervisors, (BOS)
Subject: A Concerned Citizen in Support of SFPD
Date: Sunday, June 27, 2021 2:54:09 PM

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

Dear Supervisors,

As an 18 year resident of San Francisco, I implore you to support the SFPD budget proposal. Crime in our beloved city is worse than it has ever been in my nearly two decades here. Burglaries are rampant; I have experienced this personally multiple times but none more recently and more alarmingly than when someone drilled a hole in our garage and stole a bike with our daughter's toddler seat affixed to it. While my daughter was upset, a bike can be replaced. However, the complete lack of conscience that it requires to steal something from a child is representative of the cold-blooded brazenness that has become instilled in the city's criminal network. Criminal justice reform and racial equity across the country, including in San Francisco, is necessary; however, keeping our streets and children safe is foundational to our society and the staying power of such reform. As such, I support the SFPD budget proposal to make our streets safer.

Thank you for your consideration.

Gavin

-

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From: richard.w.mcnulty@gmail.com
To: Board of Supervisors, (BOS)
Subject: Police Funding
Date: Sunday, June 27, 2021 11:17:10 PM

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

I support police funding

Sent from my iPhone

From:	Engel, Shamideh (DPH)
To:	Breed, Mayor London (MYR); Miyamoto, Paul (SHF); Engler, Joseph (SHF); Carter, Tanzanika (SHF); Hollings, Crispin (SHF); Board of Supervisors, (BOS); Safai, Ahsha (BOS); Walton, Shamann (BOS); Stefani, Catherine (BOS); Mandelman, Rafael (BOS); Colfax, Grant (DPH)
Cc:	j m; Kristen Silloway; rob_alvernaz@sbcglobal.net; lily.gong@gmail.com
Subject:	URGENT: Re-Evaluate SFDPH Proposed Security Plan
Date:	Sunday, June 27, 2021 11:36:50 PM
Attachments:	SFDPH SAFETY & WORKPLACE ENVIRONMENT.pdf

Good Evening Everyone,

My name is Shamideh Engel, and I've been a Registered Nurse in Psych Emergency at SFGH for over a decade. We understand an important vote will be held this week which will have a drastic effect on our lives. We are pleading with you all to please postpone the voting to defund the sheriffs department and listen to the concerned healthcare workers from SFGH, surrounding clinics and community. Our voices have been silenced and the decision to defund the sole protection we have at San Francisco General is in your hands.

I work in a place where people with psychiatric disorders are taken when they are in crisis. The individuals we treat suffer from a wide array of issues, and some of those issues are manifested in violent acts. In the last 6 months alone, I was assaulted 3 times by patients I was attempting to provide care for. One of those times, a sheriff deputy, SFPD and the CEO of our hospital was present. Between myself and my co-workers, we do not feel safe doing our jobs without San Francisco Sheriff's Deputies.

We understand we will have a deputy stationed in PES and the ER, however, the assaults that often occur, require the presence of 4-5 deputies to safely handle a situation, with the least amount of restrictive force. Removing more deputies from our campus will place us all at risk for injury, including the deputies. Furthermore, the amount of gunshot and severe injury has been increasing, which again, will displace the stationed deputies to the needed location.

According to the management of San Francisco General Hospital, between February of 2020 and February of 2021, there were 460 assaults reported at San Francisco General Hospital. This is a 4 fold increase in the past 3 years. How can the BERT team and cadets provide the same level of protection with an increased amount of criminal activity on campus?

Management at San Francisco General Hospital has devised a plan based on the current trend of de-funding law enforcement to remove almost half of the Sheriff's Deputies assigned to SFGH. In an environment where violence is prevalent, can removing the Sheriff's Deputies really be the way to proceed? With assaults on staff escalating, nursing staff in the busiest and most dangerous areas of the hospital feel like the management would rather follow the national trends rather than provide for the safety of the medical staff. I have seen the data from the powerpoint presented by Basil Price, and I have to loudly point out, EVERY single call was initiated by a frightened healthcare worker.

Currently, national trends in areas where law enforcement has been defunded have seen sharp increases in the amount of crime. The national trend has been to quietly re-fund the defunded law enforcement

agencies. Most jurisdictions which decided to cut law enforcement budgets are now quietly re-funding the agencies, and slightly increasing the budget. The reason for this is clear, with decreasing law enforcement presence, crime is increasing. And nowhere is this more terrifying than San Francisco General Hospital.

San Francisco is a beacon of inclusion and diversity in the United States. People from all walks of life come to San Francisco for the promise of acceptance, but this dream can quickly turn to a nightmare based on the current unrest. Our hospital is only as effective with the amazing staff that work alongside me.

Recently we conducted a staff survey and 90% of the respondents felt safer with the current level of sheriffs deputies. Please see the attached PDF with the results.

We don't have to go that far back in the annals of the hospital's history to see the story of Corinna Heyn-Jones. Even with a nearby sheriff's deputy and two San Francisco police officers, a patient assaulted her. According to the San Francisco chronicle, the patient grabbed her by the hair and his grip was unrelenting. She said the patient thrashed her to the ground, jammed her head against the floor, grabbed at her eye-sockets and shoved fingers into her upper lip. This was with law enforcement present. Will such assaults increase or subside with a decrease in our sheriff's deputies?

San Francisco is currently suffering from a massive homelessness problem. Mental illness is rampant amongst this population. San Francisco has done an amazing job increasing mental health awareness and providing treatment for this population, but it isn't enough. In my recent memory, an individual was suffering a psychiatric crisis and arrived at the psychiatric emergency room with a firearm. It was only our sheriff's deputies that the situation was brought under control. It should be noted that the individual was African American and deputies did not shoot him. They managed to de-escalate the situation.

I challenge every single person to go to the San Francisco General Hospital's emergency rooms and inpatient psychiatry units and ask them the last time they were assaulted. Not if, but when and how many times. I believe any reader that undertakes this endeavor will be shocked.

We all were shocked by the actions of ONE officer in Minneapolis last May, however, the actions of a single officer who was prosecuted to the fullest extent of the law do not justify putting the staff of San Francisco's in danger. Please do not allow our sheriff's deputies to be taken from us just because the administrators choose to follow the failed policies across this country. We choose to work at SFGH for a reason, the community, and we want to continue to work there. Please invest your time and energy in protecting us as much as we are invested in our community. Please slow this down and hear us out. #DPH MUST INVEST. Let us show the nation the way to positive, safe and effective change.

Thank you for your time,
Shamideh Engel, RN
Psychiatric Emergency Services

“Sfgh deputies have kept our unit safe and are essential in keeping staff safe.” - PES, RN

“Over the years SFGH medical services have declined. Yes we’re short staff still, but back in the day we pushed through together, and kept our work profesional. We were focused on helping & saving lives without political distraction. The defunding of the police, I understand, the rethinking of funds; understood, but to take away our safety net, at SFGH is not in the best interest of anyone who will be at the wrong place, wrong time & become a victim. SFGH has a multitude of people coming on to the property who are of various states &/or emotions, under different circumstances. Let’s say an unfortunate event occurs somewhere within the property. locating that person in need of help will be super delayed. SFPD doesn’t know the property like SFSO. SFSO has come to the rescue plenty of times, when we call, they come, ready to help with callers' complaints. We use them all of the time to handle our dirty work because we’re tired, irritated, afraid or unsure of how to deal with an obviously difficult person on the premises. We know who we are. Now we ignore, tolerate the wrong actions, and the behavior of visitors. If medical staff is concerned w/ how Deputies deal w/ matters then we need to come up w/ a clear plan of what is expected or wanted. I’ve seen those that stand around watching our co- worker being assaulted. Deputies come running to stop & take control of the violent individual, they’re criticized for their actions. You sure didn’t try to help that nurse from getting tossed around, did you doctor. A good chunk of hair was ripped out, but yet, you were ready to criticize & yell at the deputies, this is why we need them, for watchers like you- coward.” - EMERGENCY, CNA/LPT, LVN, MEA

“No one believes in any Mission statement as to why they do what they do or for where they work. It’s all taken for granted & sick patients mistreated. Thank goodness a cadet was around to get help for an elderly Hispanic lady who had collapsed on her way to urgent from the ER at the direction of the rude heartless triage nurse. She took the hell off, didn’t stick around to explain how she totally didn’t take the time to further ask questions of the elderly woman, you just wanted her out of your face.” - EMERGENCY, CNA/LPT, LVN, MEA

“When the administration has meetings they have multiple sheriff’s protecting them, why do they not extend the same towards their own staff?” - MED SURG, RN

“I believe many medical staff will find another job if there are less deputies on campus for safety reasons.” - EMERGENCY, RN

“I no longer feel safe or supported working in psych at sfgh.” - SFGH, RN

“Patient and staff safety in psychiatry are in the rise in my opinion. Decreasing the little bit of security provided by deputies will make us even more vulnerables.” - PES STAFF MEMBER

“We've finally gotten SFSD posted in PES. In the last 2 months since, we have had fewer incidents. Taking them away will only make things worse for our safety.” - PES STAFF MEMBER

“We need to KEEP the number of sheriffs we currently have. The frontline staff needs to feel safe. The frontline staff are the ones most affected by violence and uncontrollable patients , not the doctors/CNMs. Protect the frontline workers!” - L&D, RN

“Please protect us who work so hard to take care of our community!” - CLINIC, RN

“I can't speak to the rest of the campus. If we let down our guard and remove our security our staff will pay the consequences of that administrative decision.”

“The patient population we serve at SFGH has drastically changed over the years. The patient's physical and mental health are more complex and challenging than ever before! Unfortunately, situations escalate and the verbal de escalation training that DPH has us review yearly is Not Enough. Patients arrive with weapons and can become hostile very quickly. I am in a Clinic across the street from the main campus. We are isolated and vulnerable. Anyone from the community can walk into our building and off our elevators and cause harm at any moment. That is a frightening reality. I have a better sense of security knowing I have the sheriff readily available to assist before a staff member or another patient becomes harmed. I fear for my safety every day I walk on campus. Please keep our sheriffs and cadets on Campus.” - CLINIC, RN

“For those that do not want SFSD on the hospital property, it’s because they don’t deal with the craziness that goes on in the ED and PES.” - EMERGENCY STAFF MEMBER

“We NEED SFSD to remain in the ED for staff safety from violent patients.”

“The ED needs to keep our SFSO.”

“The deputies are very helpful and they're doing their best to protect us from the dangerous and crazy people.” - MEDSURG, CNA/LPT/LVN/MEA

“Nurses medical assistance LVN‘s are being targeted for trying to do their job of providing patient care. Management and people in leadership are retaliating against staff for being outspoken and speaking out for the well-being of people in the community that we serve in San Francisco. HR has refused to hear people's stories and to address this abuse by people in power.” -SFGH STAFF MEMBER

“Hi, I'm a Registered Nurse in psychiatry and believe removing the Sheriffs from our hospital will have perilous ramifications. The patients I've cared for at SFGH suffer from severe mental illness, many with impaired insight and judgement, and a lot who present under the influence of drugs or alcohol. We want to be able to care for these patients in the safest way possible, and when we are faced with violence, the Sheriffs are essential in helping nurses/doctors provide care for patients who are suffering. Their presence alone has prevented me from getting assaulted on numerous occasions during work hours. Please, if you care about the patients at SFGH, do not remove them from our campus.” - INPATIENT PSYCHIATRY, RN

“Keep the Sheriffs. They are there to protect the staff AND patients.” - EMERGENCY, RN

“Sheriff deputies need to stay ! To medical staff who do not work in ED or PES DOES NOT KNOW how we risk our lives working there especially at night ! We need the sheriff's PERIOD !” EMERGENCY, CNA/LPT/LVN/MEA

“I have worked in PESa for over 7 years, and in that time have witnessed more than 20 incidents where myself or my fellow coworkers have been physically or mentally attacked by patients with no help from hospital security because they did not have the staff nor man power to provide. At some point when will DPH put their staff and employees well being first rather than trying to save a few bucks!” - PES STAFF MEMBER

“I will no longer be able to feel safe and work at ZSFG ED.” - PES STAFF

“We need more security to make us safe at work.” - CLINIC, CNA/LPT/LVN/MEA

“Nobody in the community knows what type of violence we deal with; if it’s either verbal, physical or mental. The type of patients we deal with on a daily basis are the type that we need extra support with. The San Francisco Sheriff's Department works really well with us as we do with them since we both work together to deal with the treatment and/or the behavior of our patients. What benefits us a lot is that they know the patients from elsewhere (jail) and the patients respond to them. It’s easy to say remove them from the hospital or ask us nurses why we work in such places like Psychiatric Emergency but honestly, who else has the mental and emotional capability to work in such a place and keep it together? Removing the Sheriffs from our specific department will cause the unit’s acuity to increase and our safety to decrease.” PES, RN

“If the board wishes to remove the funding to keep medical professionals safe, I think the board should spend at the minimum one shift with each department they wish to decrease funding from, especially ZSFG ED. I think they need to consider deeply and even revisit the number of "code 50", extra assistance/psychiatric, calls that legitimately require the help of law enforcement.” - CLINIC, VOLUNTEER

“Staff safety needs to be a priority, removing the Sheriffs is not the answer.” - CLINIC, RN

“We are chronically understaffed with lack of nurses and MEAs, we’re holding violent patients for many, many hours awaiting placement in PES. Staff in the past have been seriously injured and without security it will only make our already dangerous job incredibly dangerous. We are losing staff and this will lead to more resignations. Seeing as it takes exceedingly long to onboard new staff to SFGH, this is a recipe for disaster. Please do not remove the SFSD officers from the ED! And for the love of God give us adequate staff!” - EMERGENCY, RN

“Management here is based on a favorite position. Nepotism is rampant and favorites are played. The nurses in the ER run off of an exclusion versus inclusion system when it comes to safety. This will not change until management changes.” EMERGENCY, RN

“Leadership is a joke. Staff have identified key risk issues to the department with not one word back. They get away with doing nothing or really anything they choose to do or not do. It is a display of ultimate power. You say something and your blacklisted so we all sit and wait. The ED has been very

vocal with no union reps around a big risk but still no response for change. The Daisy awards were issued and would you think a year in a pandemic and the chaos in the Ed would get you to see a daisy award from the ED. Nope, were the bastard step children that can die. Awful leadership and even worse union help. It's a shit show!!" - EMERGENCY, RN

"Having the presence of the Sheriffs with Psych patients or any altered patient gives our staff a sense of relief, protection. They are quick to react to violence towards our staff members which is great to have in the ER as we know a lot can happen in the blink of an eye." - EMERGENCY, CNA/LPT/LVN/MEA

"The sheriffs are the only ones who protect us. We get assaulted everyday!!!!!" - EMERGENCY, RN

"Administrators are the only department that are so far isolated from the realities of patient care that they don't see that staff is physically being broken by the high demands of our population. Get out of offices, put the clip boards down and actually start making changes for our nurses to care for the hurting and sick population." - RN

"Our administration is a constant failure. When I did I need them all to help lower my casket into the ground so they can let me down one last time." EMERGENCY, RN

"Many have already expressed that they will leave if we lose our deputies. The only thing keeping us safe!" - EMERGENCY, RN

"Keep law enforcement, there is too much violence and lawlessness." - EMERGENCY STAFF

"Does management and the county leaders know that the increase of violence has corresponded with the pandemic, less access to psych help and street drugs getting stronger? It's not rocket science… verbal & physical abuse is up due to all of these things and we need more staff. Whatever that looks like. Sheriffs would be preferable though I'm concerned about their rule that they won't intervene till I'm assaulted. Will other staff other than sheriffs work ? Maybe- either way - more "hands on deck" is the answer." - EMERGENCY, RN

"Management should try working or observing in the emergency department for a whole shift. Not just an hour or a few minutes. They need to stay for a whole shift so they can see how crazy and unsafe of a workplace environment it is. Management makes decisions while they sit in the comfort and security of their office. Be out there and see how it is before you decide." - EMERGENCY, RN

"Sfgh deputies have kept our unit safe and are essential in keeping staff safe." - PES, RN

"I no longer feel safe or supported working in psych at sfgH." - SFGH, RN

"We've finally gotten SFSD posted in PES. In the last 2 months since, we have had less incidents. Taking them away will only make things worse for our safety." - PES, STAFF MEMBER

"Sheriff department are professionals trained in dealing with deranged people, if gone will be like 911 with no one to answer your call for help. Other departments should not have a say on what ED or PES needs in dealing with out of control angry people or patients." - ANONYMOUS

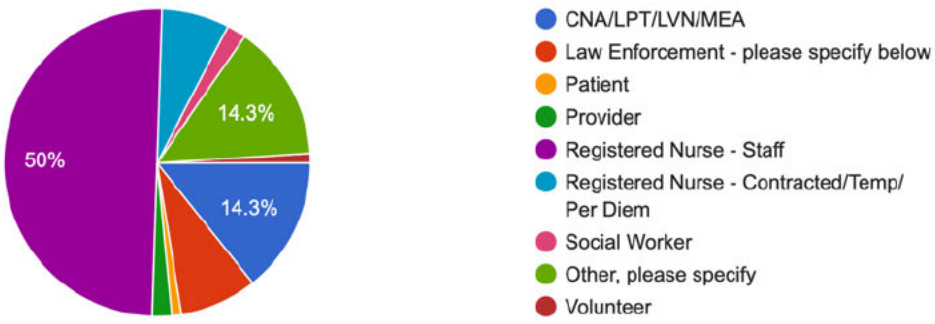
UNIT or LOCATION

98 responses



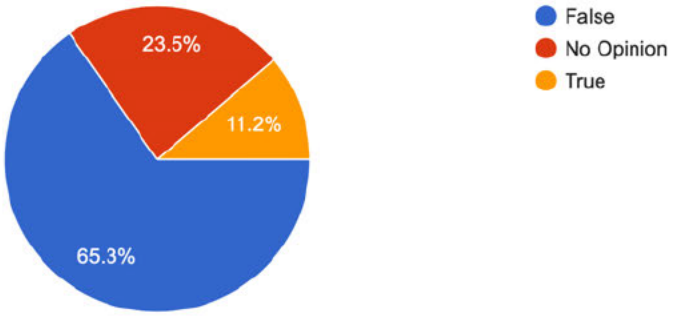
My position/role:

98 responses



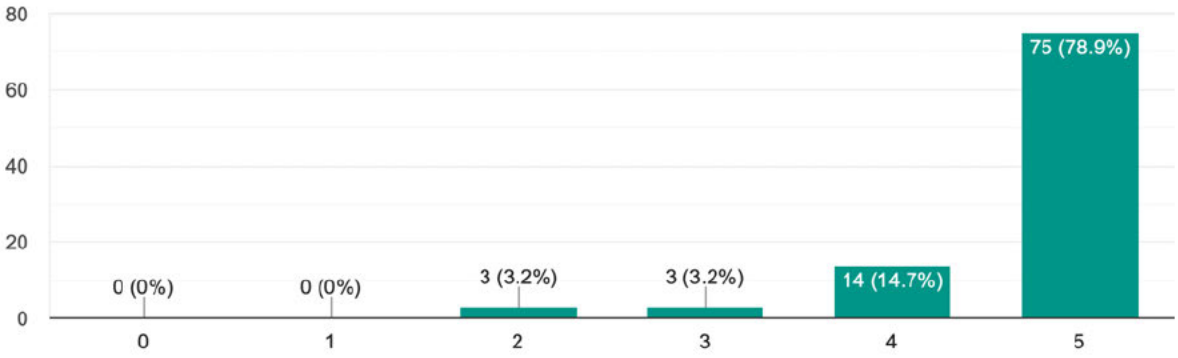
The staff at SFDPH have been given proper education/tools to appropriately prevent, de-escalate, or mitigate the violence they face at work?

98 responses



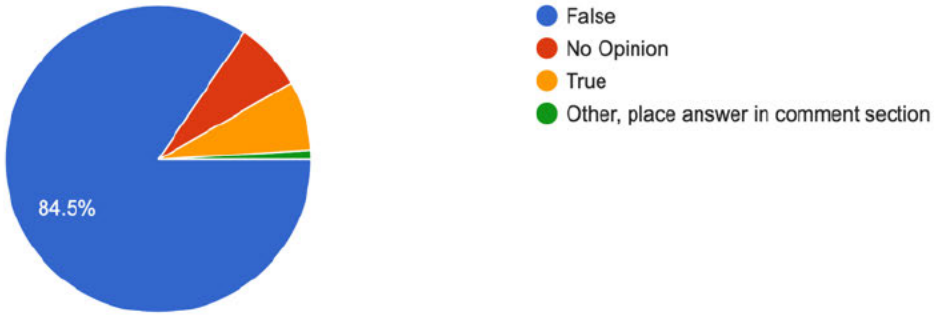
How would you rate the risk of violence in the ED & PES?

95 responses



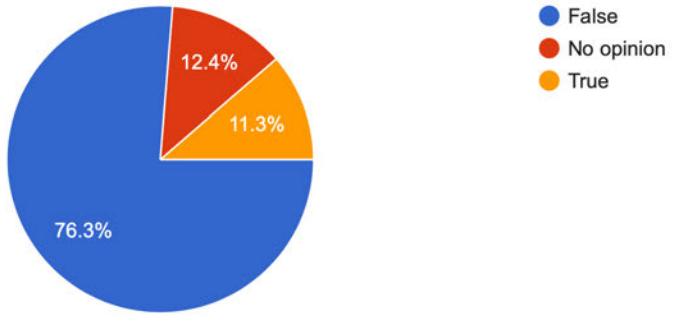
I believe SFDPH administration places safety and security ABOVE all other budgetary concerns.

97 responses



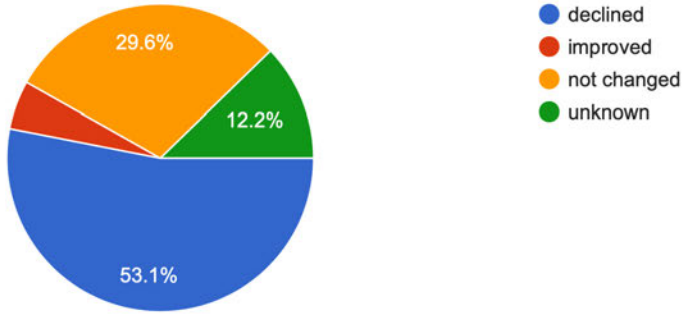
SFDPH administration shows staff and/or volunteers appreciation and support.

97 responses



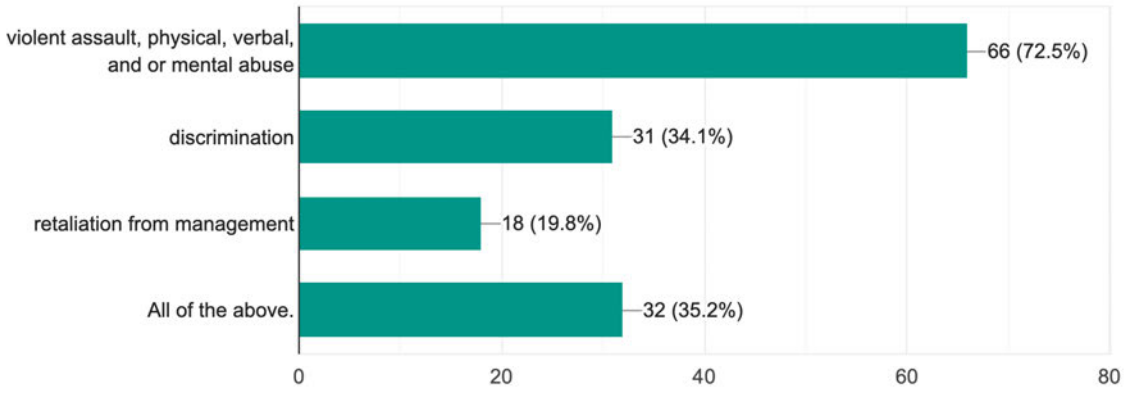
The care at SFDPH has _____in the past couple years.

98 responses



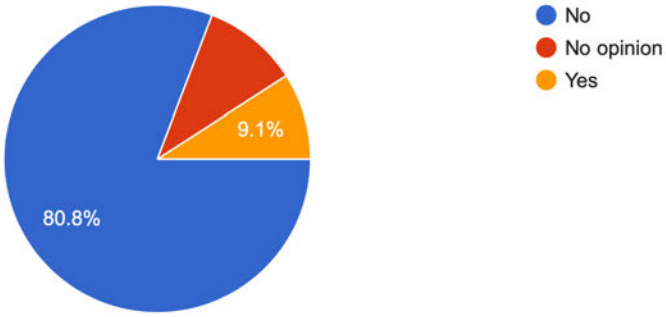
I have experienced_____.

91 responses



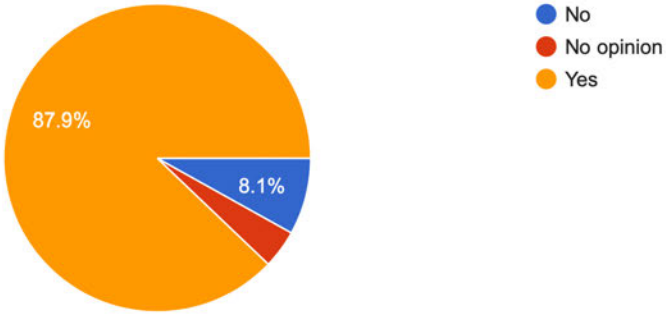
Do you feel safe at work?

99 responses



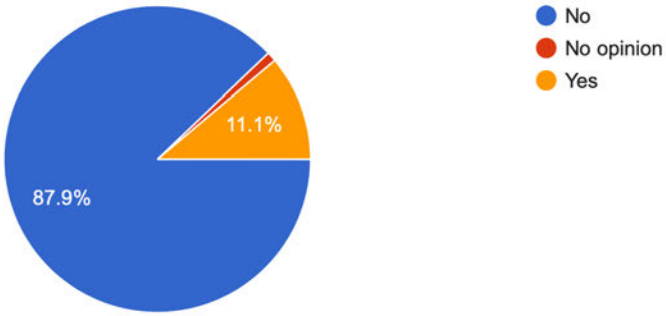
I feel more protected and safe with SFSD deputies on campus?

99 responses



SFDPH will be decreasing the budget of our Sheriff's Deputies, leaving us with less protection and no clear plan. Are you in agreement with this decision?

99 responses



From: dwayne charles
To: Board of Supervisors, (BOS)
Subject: “Please Support Budget Money for MAVDA Proposal for Musicians and Venues”.
Date: Monday, June 28, 2021 2:54:33 AM

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

- “Please Support Budget Money for MAVDA Proposal for Musicians and Venues”

From:	Brittany (Lambert) Suszan
To:	Board of Supervisors, (BOS)
Cc:	Colin Drane
Subject:	Sunshine Ordinance Task Force - SFPD open crime data feed
Date:	Monday, June 28, 2021 8:10:48 AM

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

Hi -

I wanted to make you aware of the complaint we have filed against SFPD in regards to the removal of block level locations on the open crime data feed. (See below).

I was interested in asking if anyone on the Sunshine Ordinance Task Force was interested in connecting? The decision made is not reflective of what other police agencies across the US are doing.

Thank you,
Brittany

From: **Colin Drane** <colin@spotcrime.com>
Date: Fri, Jun 11, 2021 at 12:42 PM
Subject: Re: 05/18/21 Phone Call to DPA
To: Mathias, Peachy (DPA) <peachy.mathias@sfgov.org>
Cc: Brittany Suszan <lambert@spotcrime.com>

Hi Peachy,

Following up on my call.

I would like to file a complaint in terms of how the SFPD open crime data was neutered.

Specifically, crime data was moved to a less accurate intersection location from a block designation. There was no notice of this or any argument made for this move. It was done seemingly arbitrarily. I can find no research indicating this type of move is better for citizens or the police department.

We are seeing only one other US city make this type of move (Detroit). In the Detroit case, it was done as a retaliation event because of a local news report about response times. I have been unable to ascertain the motivation of the SFPD.

I have been working on open crime data for over 14 years. SF was one of the first cities to have a modern open data portal.

It is my sense/ belief that there was no data based evidence for lessening the accuracy of the data and no thought as to the effects on transparency and concentrating crime data at the intersection. Concentrating data at intersections could make business and homes at the

intersections perceptively more crime ridden.

Block level data is a nationwide convention. While not perfect, it does portray the crime data more accurately than a concentrated intersection motif. Additionally, the methodology of intersection reporting could be arbitrary. If a crime happened in between two intersections the software must choose (potentially arbitrarily) which intersection to go to. This would either represent the crime closer or farther away from a local citizen interested in the data.

What is the best way to submit a letter related to this matter? Who should I send it to?

Sincerely,

Colin Drane
Founder
Spotcrime.com

--
Brittany (Lambert) Suszan
SpotCrime.com
lambert@spotcrime.com
443-296-2748

From:	Anne Flanigan
To:	Breed, Mayor London (MYR); Board of Supervisors, (BOS)
Subject:	Support Letter - Police Academy Classes
Date:	Monday, June 28, 2021 10:15:32 AM
Attachments:	Support Letter - Police Academy Classes.pdf

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

Dear Honorable Mayor and Board of Supervisors,

Attached please find a letter of support regarding the two new police academy classes proposed in the Mayor's budget. The support letter is from City Center Realty Partners, LLC and Blatteis & Schnur, Inc.

Thank you.

Best regards,
Anne Flanigan

Anne Flanigan | Director | **LIGHTHOUSE PUBLIC AFFAIRS**
MAIN (415) 364-0000 | **MOBILE** (417) 793-5434

DocuSign Envelope ID: E2C6B97D-8265-478D-808F-2C082DFE34A1

June 24th, 2021

The Honorable Mayor London Breed and San Francisco Board of Supervisors
San Francisco City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94012

Dear Honorable Mayor and Board of Supervisors,

As businesses operating in the heart of downtown San Francisco, we are writing to express our support for funding two new police academy classes as proposed in the Mayor's budget.

Thanks to your leadership during the last year, the City is now in a position to start moving past the pandemic and towards the next phase of recovery. Our economic recovery is dependent on keeping our streets welcoming and creating an environment where g tourists and residents feel safe as our local businesses open up. Ensuring there are enough police resources is a huge step towards our recovery and bringing back the vibrancy that San Francisco has always offered.

We also want to be clear that our support for these academy classes and police resources does not mean that the City should put aside meaningful criminal justice reform. We are proud of the City's recent efforts and believe the two can and should happen in tandem. We support criminal justice reform while ensuring our Police Department has the resources needed to continue keeping our streets safe.

Please support a budget that strengthens community policing, while working towards meaningful criminal justice reform.

Thank you,

DocuSigned by:
Mark Stefan
550EF48E5ABB409...
Mark Stefan
President, City Center Realty Partners, LLC

DocuSigned by:
Dan Blatteis
2EAE5E687E0E422...
Dan Blatteis
Co-Chairman, Blatteis & Schnur, Inc.

DocuSigned by:
Marc Guth
948E218CFAC4423...
Marc Guth
Principal and Head of Development, Blatteis & Schnur, Inc.

From:	Carroll, John (BOS)
To:	Wong, Linda (BOS); Jalipa, Brent (BOS)
Cc:	Board of Supervisors, (BOS)
Subject:	FW: add back support - BOS File Nos. 210643 and 210644
Date:	Monday, June 28, 2021 11:12:24 AM

Forwarding to BAC for file.

From: Harriet Larkin <outlook_DABA7BADFA659F84@outlook.com>
Sent: Friday, June 25, 2021 5:26 PM
To: Carroll, John (BOS) <john.carroll@sfgov.org>
Subject: add back support

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

June 25, 2021
RE: Add Back Funds
Dear San Francisco Board of Supervisors:
I am a resident of District 10 and also an employee of Renaissance Parents of Success. I would say that over the past ten years, we continually lost City funding; however, we continued to work on behalf of some of the most venerable residents of San Francisco. We provide job readiness/placement, life skills, mentoring/monitoring, and specialized training programs such as cannabis training/incubator, security training, and application to the Bureau of Investigative Services. The security program is open to ex-offenders, and if they are denied, we support them through the appeal process. We have sought funding for this program in the past without success. However, we provide security to many CBO's participants, and our program does not profit from this service. All fees collect from security go directly to a licensed trainer, processing fees, and live scan. We are not allowed in our offices by the PUC; we have had to incur the added expense of $350.00 per training for the use of space. This evidence of our commitment to providing positive alternatives to residents who otherwise would be involved in illicit activities or on public assistance. We have been instrumental in changing the lives of many residents, especially ex-offenders. We are a one-stop-shop and address all of the needs of participants and walk-ins.
We run youth programs designed to empower them and provide the tools necessary to make positive decisions. This program includes teaching Black children and youth about their true history and how much Black people have contributed to America. Youth are required to write weekly reports on what they have learned. In addition, all of our participants engage in community service activities. We had also planned to provide a program called "self-image" to explore the problems between dark and lighter-skinned female youth, hair texture, etc. We believe in building solidarity among young girls and women. As a result, they can respect each others' differences and be more receptive to accepting and unifying with females from other ethnicities.
Our program is more than a program in our community, and past and present residents depend on us for support. All participants who enter the program must complete the clean slate program if they have a criminal background. We watch participants' children if they need help to go to class or

an interview which shows the level of trust participants have in our staff. We provide meals while in our office and have a food pantry for those who suffer from food insecurities. We are family!!! We teach young people that violence is not the way and help them to file complaints in court vs. "taking it to the streets," we provide housing referrals and other resources.
Over the last ten years, we have consistently lost funding because we do not have a professional grant writer. As a result, our staff had to take on second jobs to support the program. In addition, we recently learned that the PUC that owns our location will not be allowing us to return to the building, which is yet another major setback. Still, we press on in support of our community.
We are seeking add-back funds for $350.000.00 or as close to that as possible. Our program is an integral part of the community and has provided services for more than 35 years. We are a constant in the community, and young and old alike know that they can depend on us to assist them, but we need your help. Our community is already mistrustful of organizations, and we have the trust of the community. Please help us to continue to be a valuable part of our community.
Advocating for youth and community,
Harriet Larkin
Program Director
415-424-5247

Sent from Mail for Windows 10

From:	michael hill
To:	Haneystaff (BOS); Board of Supervisors, (BOS); Safai, Ahsha (BOS); Walton, Shamann (BOS)
Subject:	Removal of SFGH Deputies
Date:	Monday, June 28, 2021 2:24:49 PM

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

Dear Supervisors, Board Members, and others:

4000 people signed a petition to keep the deputies at SFGH, yet a small, but vocal, minority of staff have been agitating to remove them. Before any decision is made that will put staff, patients and visitors at increased risk, I urge the Board to look closely at the record of violence at the hospital. It is extensive. We will be holding you all accountable if the deputies are removed and human lives are lost as a result.

Michael Hill, RN
Emergency Department
Zuckerberg San Francisco General Hospital

From: Marie Hurabiell
To: Jalipa, Brent (BOS); Board of Supervisors, (BOS)
Subject: Fully fund the police
Date: Monday, June 28, 2021 5:27:54 PM

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

Dear Supervisors,
I support police reforms. And, I also believe we still need police to keep everyone safe, especially when there is a rise in shootings and gun violence.
Please keep the entire police budget, especially the portion that includes foot patrols, community policing, and police academies.

Police academies are needed to hire a new generation of diverse officers from the neighborhoods they will serve. More foot patrols will make officers a part of the community and build more trust between residents and police.

Protecting the police staffing budget is important to me because public safety is critical to the successful functioning of society. 70% of San Franciscans feel that SF is unsafe right now. We are sliding toward a very dangerous situation - you have the opportunity now to take action to show San Franciscans that you are responsive to their concerns. Or you could contribute to the sense of lawlessness in the city. We are all watching to see which course you will chart.

Please support the police budget requests for foot patrols, community policing, and police academies to keep our streets safe from violence.

Thank you.

Marie Hurabiell

From:	Terry Poplawski
To:	Board of Supervisors, (BOS)
Subject:	Funding Jazz Professionals & Venues
Date:	Monday, June 28, 2021 9:19:44 PM

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

San Francisco Board of Supervisors

Please Support Budget Money for MAVDA Proposal for Musicians and Venues

Terry Poplawski

From: Carletta Jackson-Lane
To: BOS-Legislative Aides
Subject: Fund senior & disability rental subsidies!
Date: Wednesday, June 16, 2021 2:43:11 PM

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

Board of Supervisors Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District Alma Jackson____ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Carletta Jackson-Lane
cjacksonalne@yahoo.com
401 Yerba Buena Avenue
San Francisco, California 94127

From: Maria Hernández Pinto
To: BOS-Legislative Aides
Subject: Fund senior & disability rental subsidies!
Date: Wednesday, June 16, 2021 2:56:46 PM

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

Board of Supervisors Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District ____ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Maria Hernández Pinto
mhernan@students.pitzer.edu
2599 Huntington dr
Claremont, California 91711

From: tolgakesler1@gmail.com
To: BOS-Legislative Aides
Subject: Fund senior & disability rental subsidies!
Date: Wednesday, June 16, 2021 3:04:52 PM

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

Board of Supervisors Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District ____ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

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Our communities are counting on you.

Thank you!

tolgakesler1@gmail.com
1050 N Mills Ave
Claremont, California 91711

From: Dominick Yu
To: BOS-Legislative Aides
Subject: Fund senior & disability rental subsidies!
Date: Wednesday, June 16, 2021 5:03:45 PM

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

Board of Supervisors Legislative Aides ,

Dear Supervisors,

I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Dominick Yu
dominickyu8@gmail.com
70 Parnell Ave
Daly City, California 94015

From:	Patricia Arack
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Thursday, June 24, 2021 6:29:48 PM

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

Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District 4 and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Patricia Arack
parack@ccsf.edu
1900 Great Hwy
San Francisco, California 94116

From:	Barbara Bettenburg
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Saturday, June 26, 2021 11:29:42 AM

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

Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District ___6_ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Barbara Bettenburg
quester09@gmail.com
19 Boardman Place
San Francisco, California 94103

From: Ami Molinelli
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues".
Date: Saturday, June 26, 2021 9:34:16 AM

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

To the Board of SF Supervisors:

Please support the proposal for guaranteed fair-wages for our musicians in this city. My husband and I both perform and work regularly as band-leaders and musicians navigating the varying venues of our great city. I am a 3rd generation San Franciscan from an immigrant family and am ONLY able to live and reside in San Francisco becasue I live in a home that my grandparents form Italy purchased in 1929. I am an educator that runs a fiscally sponsored non-profit providing music integration to early ed classrooms in San Francisco Unified as a partner and I perform and cdreate project, one that was just presented through an SF Arts Commission IAC grant. I rarely perform in San Francisco because venues offer as little as $50 - 90 for an evening or $100 for 2 hours of music but 5 hours of work and with childcare costs and having to hire a babysitter, this is not sustainable. I rely on private events, festivals or subsidized gigs. San Francisco was a "jazz city" a "music city" and I have watched all of the historic clubs and venues close down that used to support live music. No one even remembers icons like Keystone Corner or that Cal Tjader cut his teeth here in North Beach. We have not preserved the legacy of music in this city from North Beach to Fillmore to downtown.

Please support this bill and insure also that fair wage from restaurants and clubs does also not mean a cap of a fee (i.e. $150 as a minimum but not as a maximum or set fee).
Thank you!

Ami Molinelli,
Percussionist at www.amimo.com and...
Co-Director
Music is First! ®
www.musicisfirst.com



®
"You Can Teach Music!"
Empowering parents, educators and teachers one lesson at at time!

From: Mark Britschgi
To: Board of Supervisors, (BOS)
Subject: More Police Officers Needed!
Date: Saturday, June 26, 2021 10:27:13 AM

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

Please do not cut funding to the police. Ive been a resident of SAN FRANCISCO for 25 years and have never seen our City in worse condition or less safe! The streets are filthy and there are violent drug addicts running amok. We need more Police to address the rise in Burglaries that have occurred over the past few years. Its UNACCEPTABLE!! Yes, murders are down but other crimes that affect the quality of life for tax paying citizens are up and we are concerned.
Thanks,

Mark

Mark Britschgi
415.794.6180

From:	Kieran & Donna O"Leary
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Friday, June 25, 2021 5:10:29 PM

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

From Donna O'Leary's iPad

From: Paul & Myrna Pearson
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 8:15:32 PM

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

Sent from my iPhone

From: Koushik Sundar
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 10:38:22 PM

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

Please increase SFPD funding. Crime is making this city unlivable.

Thanks,
Koushik Sundar
--
---
sent from +1.404.966.4910

From: Elizabeth Fung
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Saturday, June 26, 2021 8:45:21 AM

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

Hello my name is Elizabeth Fung. I'm a member of Stop Crime SF and I live in San Francisco Noe Valley.

I support police reforms. I also believe we still need police to keep everyone safe, especially when there is a rise in shootings and gun violence.

Please keep the portion of the police budget that includes foot patrols, community policing, and police academies.

Police academies are needed to hire a new generation of diverse officers from the neighborhoods they will serve. More foot patrols will make officers a part of the community and build more trust between residents and police.

Protecting the police staffing budget is important to me because I am asian in my 40's and worry about my and my families safety each time I leave my house.

In Conclusion: Please support the police budget requests for foot patrols, community policing, and police academies to keep our streets safe from violence.

Thank you.

Elizabeth

From: Cassandra Costello
To: Board of Supervisors, (BOS)
Cc: Jalipa, Brent (BOS); Wong, Linda (BOS)
Subject: SFPD Funding Support
Date: Friday, June 25, 2021 5:02:05 PM

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

Hello Chair Haney and Supervisors,

I am writing on behalf of San Francisco Travel Association to urge you to support the SFPD's proposed budget. Pre COVID-Tourism was San Francisco's largest industry supporting close to 90,000 jobs. We have a long way to go to recover and the top concern we hear from visitors, convention attendees, small businesses and their employees is around safety on our streets. We are very supportive of the new response tools to non-violent calls. We also applaud the police department for their ongoing police reform efforts. This work is absolutely essential for the department to protect, serve and build trust within the community.

On behalf of our board and stakeholders, we urge you to support the proposed police Department's budget and prioritize a foot beat patrol presence in our high pedestrian trafficked areas as well as fund upcoming academies to manage attrition.

We also support an expansion of efforts such as the Street Crisis Response Team as this approach not only best provides those in need of service with the right care and response but also frees up law enforcement to respond to emergency needs.

Thank you
Cassandra

Cassandra Costello | SVP, Public Policy & Executive Programs
E cassandra@sftravel.com | **T** 415.227.2655

San Francisco Travel | One Front Street, Suite 2900 | San Francisco, CA 94111
sftravel.com | Follow us on Facebook + Twitter

San Francisco Named "Sports City of the Decade"

Take Our Safe Travel Pledge

From: Linda Bellavia
To: Board of Supervisors, (BOS)
Date: Friday, June 25, 2021 5:09:42 PM

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

Hello! I am an elderly San Francisco resident. I saw that you had a meeting today, regarding the SF police force.

We badly need a better police force to fight crime in this city! San Francisco is NOT safe!

Plus, there is an INSANE shoplifting law in which hoodlums are allowed to steal, destroy our stores, destroy the lives of businessmen, and endanger the lives of customers! PLEASE GET RID OF THIS INSANE LAW!! PLEASE CATCH ALL CRIMINALS WHO SHOPLIFT-- AND SWIFTLY PUNISH THEM!! -- AND SCARE THE DAYLIGHTS OUT OF THEM!!

Also-- this city is FILTHY with "hippie" dope, car break-ins, home robberies, homeless, public use of streets as "bathrooms," WORSE-THAN-ANIMALS!!--
And HORRIFIC assaults and armed robberies -- especially of POOR, ELDERLY ASIANS!! HORRIFIC!!
THIS IS DESPICABLE, LAWLESS, FILTHY
"LIBERAL SAN FRAN-SICKO!!"
PLEASE END THIS INSANITY!!
WE BADLY NEED A DECENT CITY OF GROWN-UP, MATURE, DECENT, RESPONSIBLE CITIZENS!!
Linda Bellavia

From: Marie Hurabiell
To: Board of Supervisors, (BOS)
Subject: Fund the Police
Date: Friday, June 25, 2021 5:30:48 PM

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

Dear Supervisors,

One of the primary, and indeed fundamental purposes of government is to provide for public safety. If you fail at that, there is no reason for you to be in office.

Fund the police. Provide better training. Provide more foot patrols so the police are more integrated into the neighborhoods.

70% of San Franciscans have witnessed worsening crime. We are all watching what you do with this budget.

Marie Hurabiell

From: Jo Falcon
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Friday, June 25, 2021 6:51:18 PM

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

I was much impressed with the Sunday Chronicle's article on funding for various artists affecting by the covid-19 shutdown. However, the program does not appear to include independent musicians in small bands performing in the cozy neighborhood venues that are the 'farm teams' for larger showcases such as the San Francisco Jazz Center. The Jazz Center, and the well-known performers it features, are less in need of The City's assistance than the often equally-accomplished but less recognized musicians in small neighborhood clubs. It's these lower-profile artists whose shows are affordable to music students, low-income families, retired musicians -- those who spark the inspiration for the Emerging Artists program and for the next generation of music in The City. But the shows are affordable at the expense of the artists who, all too often, live in near-poverty while generously offering this gift.

San Francisco has set a outstanding example with the minimum wage resolution for many types of workers who suffered exploitation and economic uncertainty before The City took that bold step. Surely the musicians who feed our souls deserve as much compassionate assistance as the line cooks,dishwashers, and janitors of the workforce that feeds our bodies.

Thank you for your consideration.

--
Jo Falcon, MLIS
Librarian At Large
jofalcon@gmail.com

From: Christy McCampbell
To: Board of Supervisors, (BOS)
Subject: Support the Police!
Date: Friday, June 25, 2021 7:39:59 PM

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

The country and the city will be in chaos if you do not financially support them!

Sent from my iPhone

From: Barb Hauser
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for the MAVDA Proposal to help Musicians and Venues
Date: Saturday, June 26, 2021 8:23:03 AM

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

I urge you to support the MAVDA Proposal. Our music history in San Francisco goes back many years and is an integral part of the San Francisco lifestyle. I have supported live music in the Bay Area and San Francisco in particular, since the early 1970s. Over the years I have developed friendships with many musicians in the jazz scene. Believe me, they are not getting rich!

Thank you.

Sincerely,
Barbara Hauser
District 9 resident

From: JAM C
To: Jalipa, Brent (BOS)
Cc: Calvillo, Angela (BOS)
Subject: Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
Date: Thursday, June 24, 2021 10:35:28 PM

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

My name is Jam. I am a health worker who lives in District 4. I am a member of DPH Must Divest.

I am calling to urge you to refund our community at least $24M, the cost of operating County Jail 4, which we closed last year. An estimated 35-40% of individuals caged in San Francisco county jails receive care from Jail Behavioral Health Services. Jails are not designed for mental health treatment and are poor vehicles for mental health care. These monies would be better spent funding community-based programs that are available to the general public.

In San Francisco we are part of the less than 1% of public hospitals that rely on law enforcement as our primary security team. Our poor and low income Black and Brown patients are disproportionately policed with Sheriffs harassing, injuring, and arresting patients on outstanding warrants. I urge the Board of Supervisors to invest in violence-prevention which includes improved staffing for frontline nurses, patient navigators, and the behavioral emergency response team. As a former Laguna Honda employee, I ask that the Board of Supervisors oppose the expanded use of non-uniform cadets at Laguna Honda -- they cannot be held accountable to the same standards as a DPH employee nor do they have the clinical skills to address the needs of our patients. We have the tools and models to address staff and patient safety without an expansion of even unarmed SFSD presence. In order to ensure the success of the Community Safety Teams being piloted in our Community Clinics, I ask that any newly-created jobs be unionized DPH jobs.

I join my community [and DPH Must Divest] in demanding that the city INVEST in the wellbeing of all San Franciscans through programs that provide alternatives to policing and create union jobs. Thank you!

From:	Crystal Le
To:	Jalipa, Brent (BOS)
Cc:	Calvillo, Angela (BOS)
Subject:	Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
Date:	Thursday, June 24, 2021 10:41:09 PM

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

Hello,

My name is Crystal Le, and I live in District 6. I'm writing to urge you to make good on this city's promises to the people. The city said it would close CJ4, close juvenile hall, divert funding from SFPD for the Black community, and fundamentally change the nature of policing in our city. It's time for the city to put its money where its mouth is. While the city has technically done some of these things, the city has not kept true to the spirit of these promises, which was always to ensure that we could refund the savings into life-affirming resources and non-police alternatives. Time after time, the city has fallen short of refunding the people after their hard-fought victories. It's time to change that.

This is about public safety: as we slowly recover from the COVID-19 pandemic, we must prioritize services and programs that center the well-being of our people. This is also about public trust: our City has closed a 100+ full-time-deputy jail and has planned to remove deputies from security posts in various buildings around San Francisco. So why are we paying the sheriff more than ever? And we are diverting noncriminal calls away from SFPD, so why do we continue throwing General Fund money into the department as if we intend to keep doing business as usual?

The funds would be put to much better use toward resources like mental health services, housing, and education. As a resident of San Francisco, I want these opportunities to be abundant for myself and my fellow neighbors. Redirect funds to them, as opposed to pumping additional money into the sheriff and the SFPD--institutions that routinely harass and harm marginalized San Franciscans. I urge you to do the right thing: defund the sheriff and SFPD and refund our community.

Thank you,

Crystal Lê
She/her/hers

From:	Greg Dyer
To:	Jalipa, Brent (BOS)
Cc:	Calvillo, Angela (BOS)
Subject:	Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
Date:	Thursday, June 24, 2021 11:44:04 PM

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

Hi there,

My name is Greg Dyer and I've lived in District 8 for 8 years. I'm calling to urge you to make good on this city's promises to the people. The city said it would close CJ4, close juvenile hall, divert funding from SFPD for the Black community, and fundamentally change the nature of policing in our city. It's time for the city to put its money where its mouth is.

While the city has technically done some of these things, the city has not kept true to the spirit of these promises, which was always to ensure that we could refund the savings into life-affirming resources and non-police alternatives. Time after time, the city has fallen short of refunding the people after their hard-fought victories. It's time to change that.

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Thanks,
Greg Dyer

From:	Andrew Dai
To:	Jalipa, Brent (BOS)
Cc:	Calvillo, Angela (BOS); RonenStaff (BOS)
Subject:	Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
Date:	Friday, June 25, 2021 10:05:14 AM

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

Hi, my name is Andrew Dai and I live in District 9.

I'm emailing to urge you to make good on this city's promises to the people. The city said it would close CJ4, close juvenile hall, divert funding from SFPD for the Black community, and fundamentally change the nature of policing in our city. It's time for the city to put its money where its mouth is.

While the city has technically done some of these things, the city has not kept true to the spirit of these promises, which was always to ensure that we could refund the savings into life-affirming resources and non-police alternatives. Time after time, the city has fallen short of refunding the people after their hard-fought victories. It's time to change that.

This is about public safety: as we slowly recover from the COVID-19 pandemic, we must prioritize services and programs that center the well-being of our people. This is also about public trust: our City has closed a 100+ full-time-deputy jail and has planned to remove deputies from security posts in various buildings around San Francisco.

So why are we paying the sheriff more than ever? And we are diverting noncriminal calls away from SFPD, so why do we continue throwing General Fund money into the department as if we intend to keep doing business as usual? I urge you to do the right thing: defund the sheriff and SFPD and refund our community.

- Andrew Dai

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Budget hearing testimony
Date:	Tuesday, June 29, 2021 9:52:32 AM

From: Rick Aubry <raubry@HomeRiseSF.org>
Sent: Tuesday, June 29, 2021 9:40 AM
To: BOS-Legislative Aides <bos-legislative_aides@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Budget hearing testimony

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

On behalf of HomeRise (formerly Community Housing Partnership), I would like to submit comments regarding the critical need for budget addbacks that help address the housing needs of our city's most vulnerable residents. We are specifically concerned about three key areas:

The Cost of Doing Business increase: While we are relieved and grateful that the Mayor has budgeted for a 3% cost of doing business increase, we are concerned that- for the first time- the budget does not provide specific funding to also cover the costs of the minimum compensation ordinance (MCO) increase, which is a required expense. This means that nonprofits will be forced to use a substantial portion of their 3% cost-of-doing-business increase (CODB) for this MCO raise. This has a detrimental effect on the budget of those nonprofits and workers who are at the lowest end of the pay scale, and sets a damaging precedent that is a step backward in the City's support of its nonprofit partners. **We urge the Board to remedy this budget cut by providing a $2 million addback in the City's budget to increase the wages of nonprofit frontline workers.** We cannot continue to provide quality supportive housing without the resources to fairly compensate our workers.

1.
2. *Cuts to HSH budget/ permanent supportive housing funding:* As a permanent supportive housing provider, we find the cuts to the HSH budget worrisome. **we would like to see at least $5 million of the $7.1 million in cuts recommended by the BLA restored** to address the following across the PSH portfolio, as requested by the SF Supportive Housing Provider Network (SFSHPN):

- Back rent assistance for PSH tenants who are unable to access state/local programs for

support to prevent eviction

- Invest in one time capital costs fund related to deferred maintenance with a target towards “legacy” portfolio where units/staffing levels are not on par with new sites—investments in capital improvements such as Wi-Fi___33/community space upgrades/bldg. amenities will have an impact on ongoing operating costs, and improve tenant experience/housing retention. Current funds are minimal, and not well utilized or accessed.
- Fund for remaining COVID costs related to transportation for swing/grave shift workers who still face challenges getting to/from work

3. *OCOH Recommendations:* We were a strong supporter of Proposition C, Our City, Our Homes, and are very invested in ensuring the funding is used in a way that was intended by the voters and that significantly moves the needle on addressing homeless. We support the OCOH recommendations submitted and urge that those that were not funded in the Mayor's budget are restored through addbacks. These outstanding items include:

- Flexible funds to extend 100 units of Family Rapid Rehousing Subsidies
-
- 200 units of adult housing subsidies for people not in SIP hotels.

- 50 units of Flexible Housing Subsidies for Homeless youth
- .
- 12 Need-Based Family Housing Subsidies

- Family Rapid Rehousing Workforce Support to support 500 homeless parents

I appreciate your taking the time to consider our budget requests and invite you contact me with any questions you may have about this letter.

Sincerely,

From: Eileen Tse
To: Jalipa, Brent (BOS)
Subject: Comment on budget
Date: Tuesday, June 29, 2021 3:14:24 AM

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

Do not defund the police as Oakland has just done. Our city is a disgrace with the daily smash and grabs, garage burglaries, home invasions and attacks on the Asian community . Doing this removes the safety net long time San Franciscans want. We don’t want police officers swapped out for restorative justice measures.

From: David Ho
To: Jalipa, Brent (BOS); Somera, Alisa (BOS)
Subject: Public Comment: 6/25 Budget & Appropriations Meeting, Items 1 & 2
Date: Tuesday, June 29, 2021 12:41:07 AM

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Hi, my name is David Ho, and I live in District 5.

I'm writing to urge you to make good on this city's promises to the people. The city said it would close CJ4, close juvenile hall, divert funding from SFPD for the Black community, and fundamentally change the nature of policing in our city. It's time for the city to put its money where its mouth is and refund the community for jail closures and reduce funding to SFPD.

This is about actual public safety: again, 95% of calls to SFPD are for noise/nuisance complaints, traffic/parking, public health, or homelessness. See my previous email for links to studies showing, over and over, that police and prisons do not reduce crime. If we ever want to actually address any of the root causes of the public health and homelessness issues, we must invest in implementing non-police responders that are trained to help people in crisis, such as the community-driven and union-represented community safety team proposed by DPH Must Divest for our clinics and hospitals, and the CART program proposed by the community, which would connect people to services, focus on moving them off the streets permanently, and create infrastructure for addressing calls from both housed and unhoused San Franciscans. Both of these initiatives would reduce the risk of tragic or violent outcomes for BIPOC and/or unhoused folks who are most at risk of harassment by deputies and police.

This is about public trust: our City has closed a 100+ full-time-deputy jail and has planned to remove deputies from security posts in various buildings around San Francisco. So why are we paying the sheriff more than ever? And if we are diverting noncriminal calls away from SFPD, why do we continue throwing General Fund money into the department as if we intend to keep doing business as usual? I urge you to decrease the Sheriff's funding by at least $24.7 million and a proportional amount from the SFPD budget to refund our community and invest in life-affirming services.

Thank you,

--David Ho
1050 Fell St, Apt 9, San Francisco, CA 94117 (District 5)
itsdho@gmail.com
408-394-3965

On Sun, Jul 19, 2020 at 8:10 PM David Ho <itsdho@gmail.com> wrote:

> My name is David Ho.
>
> I've lived in SF for 6 years, recently in District 6, currently in District 5.
>
> I'm writing to demand a city budget that incorporates the 37 line-item cuts listed on defundsfpdnow.com, as a first step to defunding, disarming, and disbanding SFPD entirely.
> I demand that the resulting $295 million saved be invested in services that actually prevent crime and improve health and safety for SF residents: stable housing, medical care (such as mental health care and drug treatment), and education.
>
> The work has been done for you. Each line-item has extensive research and justification behind it, pointing to overwhelming evidence showing that:
>
> - SFPD disproportionately harasses, harms, and kills Black and brown people, unhoused people, and LGBTQ people in SF. It's had a decades-long history of extreme anti-Black bias and intransigence to reform [1], that's forced the city to pay tens of millions of dollars from the general fund to settle lawsuits, on top of the police budget, every year.
> - SFPD has not been keeping our communities safe. Their clearance rate for larceny theft is just 4%, motor vehicle theft 9%, burglary 16%, and rape 17% [2]. This is not surprising, given the fact that police were designed to catch slaves and break strikes, not to protect people or solve crimes.
> - Today, less than 5% of SFPD calls for service are in response to violent crime [3]. Most are for noise/nuisance

complaints, public health, traffic/parking, or homelessness. We must immediately shift this work, and the associated funding, onto the existing unarmed civilian services who actually have the relevant training, and who don’t carry guns and clubs.

Understand that the work of divesting from the police and prison industrial complex *is* the work of public safety. "Study after study shows that a living wage, access to holistic health services and treatment, educational opportunity, and stable housing are more successful in reducing crime than more police or prisons." [4]

You already, instinctively, know this: People don't commit crime because there are no cops. People commit crime because there are no jobs, no resources, no options.

There are already wealthy residential neighborhoods in SF where a white person can go about their entire daily routine, walk around block after block, and never see a single cop car, a single foot patrol.
There are no visible police for deterrence, and yet the richest, whitest neighborhoods are not hotbeds of violent crime.

Why don't we see this?
You already know the answer.

The status quo, the cops' budget, argues that the most efficient way to ensure public safety is to fund more cops and defund schools. It's what we've been doing year after year.
If the cops' argument was correct, neighborhoods with more cops and worse schools should be safer than neighborhoods with better schools and fewer cops.

Why don't we see this?
You already know the answer.

None of this is surprising. It is naive to think that police keep a community safe. It is a fantasy we only believe because of TV shows and movies. The actual data is clear:

"A 10 percent increase in wages for non-college educated men leads to a 10 to 20 percent reduction in crime rates." [5]

"A one-year increase in average years of schooling reduces murder and assault by almost 30 percent, motor vehicle theft by 20 percent, arson by 13 percent, and burglary and larceny by about 6 percent." [6]

Meanwhile, there is no discernible relationship between rates of incarceration and crime rates [7]. There is no discernible relationship between police funding, or the number of police officers, and crime rates [8].

Again, you already know this on an instinctual level: police and prisons do not make a community safe, because police and prisons do not address the root causes of crime. Paying for a hundred cops will never give a single unhoused person a house, will never treat a single patient's drug addiction, will never give a single poor teenager a path out of poverty.

The only thing that makes a community safe is resources and services: housing, healthcare, jobs, and education. Every dollar that provides for residents' basic needs is more efficient at reducing crime than any dollar going to men with guns and domestic violence issues.

In the safest neighborhoods in SF, there's very little violent crime because people already have their basic needs met, and they're busy leading their own lives.

Even if you're white, you already know that a block with more cops represents a failure of public safety. If you've ever walked through the neighborhoods with the fewest cops on the streets, the rich neighborhoods, you know that public safety is the absence of cops.
And if you're Black or brown? You know that the police represent state-sponsored terror, harassment, and intimidation, with no meaningful accountability or independent oversight.

Understand that the people who are pushing hardest for police and prison abolition want the same things you do: we want to see less crime on our blocks -- we want to walk around safely, the way a white person can walk around safely in a rich neighborhood (without SFPD pointing guns at us 2.4 times per day).

We've seen again and again how the police fundamentally cannot and do not turn unsafe neighborhoods into safe

neighborhoods. We want something better. I'm urging you to make the budget decisions that will actually keep us safe. Defund SFPD, and reinvest in our community.

Thank you,

--David Ho
1050 Fell St, San Francisco, CA 94117 (District 5)
itsdho@gmail.com
408-394-3965

[1] https://www.sfexaminer.com/news/implicit-bias-trainer-finds-extreme-degree-of-anti-black-sentiment-within-sfpd/
[2] https://www.sanfranciscopolice.org/stay-safe/crime-data/clearance-rates-dashboard
[3] https://arresttrends.vera.org/arrests?location=281&estimated=0&year=2016#infographic
[4] https://populardemocracy.org/sites/default/files/Freedom%20To%20Thrive%2C%20Higher%20Res%20Version.pdf

[5] https://www.theatlantic.com/politics/archive/2016/05/raise-the-minimum-wage-reduce-crime/480912/
[6] https://eml.berkeley.edu/~moretti/lm46.pdf
[7] https://www.sentencingproject.org/wp-content/uploads/2016/01/Incarceration-and-Crime-A-Complex-Relationship.pdf
[8] https://www.usatoday.com/story/news/investigations/2019/02/13/marshall-project-more-cops-dont-mean-less-crime-experts-say/2818056002/

From: Warren Westbrook
To: Jalipa, Brent (BOS)
Subject: Budget Public Comment
Date: Monday, June 28, 2021 10:09:36 PM

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

Short but sweet comment:

Please allow more housing to be built on the west side, in SOMA, in the mission, everywhere! Affordable housing is crucial but we need housing in every way shape and form.

Also please allocate resources to stop the open air drug market and degradation of a great neighborhood like the tenderloin. Please fund foot patrols who can actually arrest people making the neighborhood unlivable.

From: Jessy Lopez
To: Jalipa, Brent (BOS)
Subject: Provide SFPD more MONEY !!!
Date: Monday, June 28, 2021 8:13:16 PM

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

Check this out, more money equals more cops, more cops equals, faster response times. More money equals more tasks forces put together to help the residents of San Francisco.
Listen, isn't it CRAZY that the tenderloin district is full of homeless ? I recommend, there be a accountability task force, because it's obvious somebody isn't doing their jobs. Far to often, we have people going to work just to collect a check, rather then serve in the best interest of the people.
BOTTOM LINE - HOLD PEOPLE ACCOUNTABLE!
Thank you, for your time Brent.

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Letter of Support for fully funding Charity Cultural Service Center's Culinary training programs
Date:	Monday, June 28, 2021 6:36:24 PM
Attachments:	Letter to BoS for CCSC Funding (1).pdf

From: Dennis Wu <dwu.apapa@gmail.com>
Sent: Monday, June 28, 2021 6:18 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Letter of Support for fully funding Charity Cultural Service Center's Culinary training programs

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

Dear Madam Secretary Wong,

Attached you will find a PDF of our formal letter of support for the Charity Cultural Services Center. Please forward the attached letter to the members of the BOS Budget and Finance Committee.

The culinary program of the Charity Cultural Services Center is integral to the restaurant and hotel industry of San Francisco as it has provided thousands of much needed trained employees over the past 20 years. A severe cut in the program, short of much deserved increased support, will continue to force the community to suffer.

Dennis Wu 伍宗德
Chair
San Francisco Community Alliance (APAPA-SF)
Cell: (415) 999-0900

San Francisco Board of Supervisors
Budget and Finance Committee
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

Dear Honorable Supervisor Matt Haney, Chair, Honorable Supervisor Asha Safari, and Honorable Supervisor Gordon Mar:

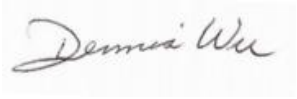
We, the San Francisco Community Alliance (APAPA-SF), are writing in support of fully funding the culinary training program at Charity Cultural Service Center. This program has met and exceeded expectations every year since its inception, despite the harsh conditions during the recent pandemic year. This speaks to the need of the community for these trainings.

This program started about 40 years ago and it's been the pillar of workforce development for our community of hotel chains, SFO, local bars and restaurants. The programs not only provide free certification training to people with barriers to employment, CCSC also provides wrap-around services, continuous case management, and job placements to support participants as they go through the path to self-sufficiency.

Many owners expressed concern over the on-going culinary workforce shortage. We know many families working in the culinary industry were forced to move out of SF due to the prolonged SIP induced by the pandemic. Unfortunately, the city's high cost of living prevented most from ever coming back. CCSC can meet the challenge by continuing training to sustain a healthy pipeline of culinary workforce locally. However, this Culinary training program was not renewed through the recent RFP process. CCSC's Culinary training participants are made up of more than 75% women, 95% first generation immigrants, 85% live in low income zip codes and 100% are residents of S.F.

We, the undersigned, strongly urge this committee to reconsider fully funding $425K annually to support all aspects of the culinary training programs run by Charity Cultural Services Center. Keep a healthy pipeline of culinary workforce vital to sustaining our local culinary businesses.

Respectfully submitted,



Dennis Wu,
Chair of the San Francisco Community Alliance (APAPA-SF)

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Fund Climate Equity! (BoS File: 210643)
Date:	Monday, June 28, 2021 5:12:12 PM
Attachments:	1% for Climate Equity.pdf

From: SF Climate Emergency Coalition <info@sfclimateemergency.org>
Sent: Monday, June 28, 2021 4:02 PM
To: Chan, Connie (BOS) <connie.chan@sfgov.org>; Stefani, Catherine (BOS) <catherine.stefani@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Preston, Dean (BOS) <dean.preston@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Melgar, Myrna (BOS) <myrna.melgar@sfgov.org>; Mandelman, Rafael (BOS) <rafael.mandelman@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; BOS-Legislative Aides <bos-legislative_aides@sfgov.org>
Subject: Fund Climate Equity! (BoS File: 210643)

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

Dear Supervisors,

The "once-in-a-millenium" heat wave that is currently sweeping across the West Coast is our latest reminder that the climate emergency isn't waiting until 2030 or 2050 to impact our lives.

In this budget cycle, you have an opportunity to make good on your promise to fund a response to the climate emergency in order to not only build a healthier, more equitable city, but also to help the city build back better with a just response to the COVID-19 pandemic.

We were proud to join with labor, environmental justice, and community organizations -- including SEIU 1021, PODER, Emerald Cities Collaborative, Sierra Club, and the Southeast Community Council -- in demanding that you allocate a significant amount (approximately $130 million) of one-time funds (e.g. stimulus funds, revenue surplus, and city reserves) to new, equitable climate programs. We would like to repeat that call: we need 1% for Climate Equity, and we need it now. I have attached the letter laying out our proposal again for your reference.

The proposals put forward by Supervisors Mandelman, Mar, and Budget Chair Haney to spend $1.4 million on a climate equity hub, a funding and resourcing study for implementing the climate action plan, and climate equity grants are a first step. You must fund them, and you must go beyond. We cannot afford to wait.

Sincerely,

Daniel Tahara
SF Climate Emergency Coalition

Website | Twitter

1% for CLIMATE EQUITY



June 24, 2021

Dear Mayor Breed and Board of Supervisors,

As San Francisco recovers from the global pandemic, it is imperative that the City invest significant resources to rapidly and equitably address the present climate emergency.

The undersigned organizations submit this letter urging you to (1) allocate at least an additional 1% of San Francisco's total $13.1 billion citywide budget to equitable climate mitigation, adaptation programs and policies during this budget cycle, (2) make the climate emergency a central focus of long-term planning and capital spending, and (3) ensure that all such investments and initiatives are paired with robust planning, accountability and oversight mechanisms that explicitly include frontline communities, and environmental justice and labor organizations.

<u>San Francisco's Current Climate Action Plan: Underfunded, Under-ambitious and Perpetuating Local & Global Inequities</u>

The City's existing climate investments, programs, targets, and accomplishments do not put us on track to meet science-based emissions reduction and equity obligations.[1] Climate justice is barely an afterthought in the proposed FY 21-22 and FY 22-23 budget, representing an infinitesimal fraction of total expenditures.

According to scientific and economic models, wealthy cities such as San Francisco – which are disproportionately responsible for historic carbon emissions, are obligated to reach near zero by the *end of this decade* in order to provide less well-off cities and nations around the world with sufficient time and momentum to fully decarbonize by 2050.[2] [3] In 2019, the Board of Supervisors theoretically recognized this in the Climate Emergency Declaration, stating: "[t]o stay within 1.5 degrees Celsius, major cities throughout the world will need to significantly reduce their per capita emissions by 2030, and as a city on a rapid growth trajectory, San Francisco has an obligation to lead by example."[4]

The City's current "net-zero" between 2045 to 2050 target is insufficient.[5] U.N. scientists have updated the global target to a reduction of 7.6 per cent per year for the next decade, to limit global warming to 1.5° Celsius.[6] Yet San Francisco's Climate

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[1] As outlined by the 2018 U.N. Intergovernmental Panel on Climate Change Special Report, to limit global warming to 1.5° Celsius, scientists project that carbon emissions must fall approximately 50% *globally* from 2010 levels by 2030 and reaching "net-zero" by 2050. Meeting this target may provide humans with the best chance of maintaining a habitable Earth. While the City has in theory adopted these global targets, it has not allocated sufficient resources to accomplish them and is significantly behind. More importantly, such targets fall short of San Francisco's true science-based obligations; San Francisco is obligated to act more swiftly than global targets, reducing emissions as soon as possible—ideally by 2030.

[2] San Franciscans and Americans on average have cumulatively consumed far more than their share of emissions as compared to the rest of the world, and have comparably more means to transition rapidly away from fossil fuels. See Carbon Brief, Twitter Post, April 23, 2019, 8:48 PM, https://twitter.com/CarbonBrief/status/1120715988532629506?s=20.

[3] As stated by U.N. scientists in 2018, achieving this will require nothing less than "rapid, far-reaching and unprecedented changes in all aspects of society." Summary for Policymakers of IPCC Special Report on Global Warming of 1.5ºC approved by governments," U.N. Intergovernmental Panel on Climate Change, October 8, 2018, https://www.ipcc.ch/site/assets/uploads/2018/11/pr_181008_P48_spm_en.pdf.

[4] "Resolution declaring a climate emergency in San Francisco; and requesting immediate and accelerated action to address the climate crisis and limit global warming to 1.5 degrees Celsius," San Francisco Board of Supervisors, April 12, 2019, https://sfgov.legistar.com/LegislationDetail.aspx?ID=3874323&GUID=591C58DD-2B77-47FB-AA45-B59E639314CF&Options=ID|Text|&Search=190222.

[5] "Focus 2030: A Pathway to Net Zero Emissions," San Francisco Department of the Environment, July 2019, https://sfenvironment.org/sites/default/files/fliers/files/sfe_focus_2030_report_july2019.pdf.

[6] "Cut Global Emissions by 7.6 Percent Every Year for Next Decade to Meet 1.5°C Paris Target - UN Report," United Nations Climate Change, November 26, 2019,

Action Plan is based on the earlier Paris Agreement pledges, which are projected to warm the planet to a catastrophic 3° Celsius. We must update our target to zero emissions by 2030 in order to equitably share the world's remaining carbon budget with our neighbors in the Global South.[7]

At the same time, within San Francisco itself, there are significant inequalities with respect to the impact of global warming and air pollution on frontline communities, as well as efforts to mitigate emissions. Workers too face significant risks and injustices as a result of the current economic system that will likely only be exacerbated by a warming world.

It's Not Too Late: San Francisco has an Opportunity to Lead

Undoubtedly, attaining zero by 2030 will require significant new and ongoing revenue sources, in addition to state and federal funds. Organizing to secure these sources will take time—time that we can't afford to waste. It is therefore critical that the City provide seed funding with approximately $130 million *today* in order to jump-start the transition while simultaneously organizing for revenue sources in subsequent years.

Fortunately, during this budget cycle, the City has a once-in-a-generation opportunity to seed this transition with one-time funds, thanks to the more than a half a billion-dollar windfall from the federal government through the American Rescue Plan Act, as well as significant reserves and higher-than-anticipated tax revenue.

The Board of Supervisors also has an opportunity to provide frontline communities and labor with seats at the table in influencing the transition towards a zero-carbon city through legislation.

See below for an overview of recommended opportunities, with full details provided in the attachment.

Immediate Budget Opportunities

We are calling on the City to immediately allocate funds to catalyze building electrification throughout San Francisco with pilot programs, including electrification retrofits and weatherization for 5,000 low-income homes/apartments and an income-qualified residential electrification incentive program via CleanPowerSF. Both programs should include requirements for the development of local community

https://unfccc.int/news/cut-global-emissions-by-76-percent-every-year-for-next-decade-to-meet-15degc-paris-target-un-report.

[7] "UN emissions report: World on course for more than 3 degree spike, even if climate commitments are met," UN News, November 26, 2019, https://news.un.org/en/story/2019/11/1052171.

workforce and union jobs. In addition, we are asking you to fund initial program development, community outreach, and staff to develop a Climate Equity Hub—a central clearing house for building electrification resources for residents, other property owners, and the building trades.

With respect to the transportation sector, the City must expand the availability and affordability of zero-carbon micro-mobility options by launching a municipal pilot program subsidizing low- and moderate-income residents to purchase and/or rent bicycles and other mobility options.

Finally, we need to bolster (1) the community organizations that are already addressing climate, and (2) Department of the Environment work and workers. Support for community organizations should include equity grants for grassroots organizing, policy, communications, and/or community-directed projects.

Immediate Legislative Opportunities

We are also calling for the City to establish a modern capital planning process that works for all San Franciscans. This is not the case now. For example, with the Embarcadero Sea Wall Program, San Francisco has prioritized wealthy and powerful centers of financial and commercial interests from sea level rise. Meanwhile the Bayview-Hunters Point, Treasure Island and other communities are left vulnerable.

In addition, to ensure our City is spending money in a way that meets community and labor needs and advances equity, it is critical to establish an oversight committee/task force with specific seat requirements to include various community representatives, including frontline communities and labor. The committee would be responsible for recommending and overseeing expenditures and planning efforts supporting the climate work of city departments as described herein.

Now is the Time to Act

This decade is arguably one of the most critical in human history. Your action can help determine the fate of future generations for thousands of years. There are likely no second chances.

San Franciscans expect you to prioritize climate justice *now* among competing budget and legislative priorities.

Sincerely,

Service Employees International Union (SEIU) Local 1021

People Organizing to Demand Environmental & Economic Rights (PODER)

Southeast Community Council (SECC)

Emerald Cities Collaborative

San Francisco Climate Emergency Coalition

Sierra Club, San Francisco Bay Chapter

San Francisco League of Conservation Voters

Sunrise Bay Area

Earthjustice

350 San Francisco

Climate Health Now

Golden Gate Audubon Society

Mothers Out Front San Francisco

1000 Grandmothers for Future Generations, San Francisco

The Climate Reality Project, Bay Area Chapter - San Francisco Policy Action Team

San Francisco Tomorrow

Citizens' Climate Lobby, San Francisco Chapter

UPSTREAM

California Native Plant Society (CNPS), Yerba Buena Chapter

Wildfires to Wildflowers

Nature in the City (NTC)

Californians for Energy Choice

Our City SF

Attachment
1. 1% for Climate Equity Outline

Attachment 1

1% for SF Climate Equity

Summary

The City of San Francisco must invest at least $136 million of American Rescue Plan Act (ARPA) one-time funds or other funds (such as surplus equity or tax revenue or COVID reserves) in equitable climate programs. This figure is approximately 1% of the Fiscal Year 2020-2021 citywide budget of $13.6 billion. In addition, the City must commit to center climate with regard to its approach to long-term planning and capital spending. All investments and initiatives should be paired with robust accountability and oversight mechanisms.

As one of the wealthiest and most unequal cities in the world, San Francisco is disproportionately responsible for global carbon emissions and has a responsibility to act quickly. In other words, inhabitants of San Francisco and the United States have on average consumed far more than their share of emissions as compared to the rest of the world.

However, while it is incumbent on San Francisco to act swiftly, it must also do so in an equitable way. Certain communities and workers have borne the brunt of air pollution, climate change, racism and income inequality, and therefore must be prioritized and have a seat at the table during the transition towards a zero-carbon city.

ARPA funds provide a once in a generation opportunity to invest 1% of San Francisco's total general fund budget in equitable climate action. This initial allocation would represent seed money for the next decade of equitable climate investments and would serve as a pilot program for investing future revenue (both within SF as well as future federal and state funds).

Key principles:

- Investment of these funds must be equitable and sensitive and responsive to historic systemic economic, racial and societal inequalities;

- These funds must be *additional*; that is, they should be used to expand or create programs instead of displacing funding sources for existing program work;

- This funding must be accompanied by a mechanism for community approval and oversight of spending to ensure that it meets both its climate and equity goals;

- In addition, the City must establish as a long-term policy that all capital planning must be consistent with known climate impacts, and also must direct a significant percentage of spending towards equitable climate-impact mitigation.

Immediate Funding Priorities

The following items are immediate investments the City should make in climate equity. This list is not exhaustive, and the priorities should be determined with sustained input from community groups (social, political, local etc), environmental justice organizations, and labor organizations. The recommended accountability structure, defined below, provides an additional mechanism for ensuring the spending ultimately meets community, climate, and equity needs.

Buildings

Catalyze electrification[8] throughout our city, starting with those who can otherwise least afford the transition but stand the most to gain from it:

- Investment 1: Electrification retrofit and weatherization pilot program designed and implemented in consultation with residents and community groups[9]
    - Replace natural gas-powered appliances in approximately 5,000 low-income homes/apartments with clean all-electric appliances, performing electrical and weatherization upgrades as necessary, and installing locally-owned solar, battery resources (GoSolarSF), and EV charging as appropriate.
    - Must Include union/local/community jobs and workforce development requirements.

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[8] Background: Natural gas use in buildings accounts for about 35% of the City's overall greenhouse gas emissions. The Department of Environment's Focus 2030 report states that in order to meet our climate goals, we need to convert 3% of the existing building stock per year from natural gas appliances to efficient, electric ones, starting in 2020. With the Mayor's proposed 2045 carbon neutrality goal, this number is 4%. Yet we have not even remotely begun planning or implementation.

Eliminating natural gas use in buildings is not only essential for meeting our climate goals, but there is a strong nexus with equity. Studies have demonstrated a 42% increased correlation with natural gas use in the home and asthma, not to mention the fact that gas extraction and pipelines pollute the homes and communities of those most vulnerable to climate change.

A market-based approach where we "start at the top" of the socioeconomic ladder and allow retrofitting to happen organically is an equity nightmare. In such a scenario, the fixed costs of the natural gas network will increase, leaving those already struggling families with skyrocketing utility costs. We cannot let this happen, and we must provide the benefits of electrification to those communities and households first.

Retrofitting our buildings is also a significant employment and economic recovery opportunity. If we invest in local job development and training, we can keep the economic benefits of the transition within our communities.

[9] See, e.g. program from SMUD

- Investment 2: Universally available and income-qualified subsidies for residential electrification for example via CleanPowerSF[10]

    - Must include union/local/community jobs and workforce development requirements.

- Investment 3: Climate Equity Hub: a central clearing house for building electrification resources

    - Seed funding for initial program development, community outreach, and staff. The Hub will serve at least the following purposes, among others:
        - Education on electrification benefits and opportunities for tenants and homeowners
        - Coordinating contractor training, education, and certification
        - Providing technical assistance
        - Providing centralized information about financing and funding opportunities
    - Investments in City College of San Francisco, particularly for programs in the building trades with a focus on electrification, as well as for climate, equity, and green technology education more broadly.

Transportation

Accelerate transition away from fossil fuel transportation[11] through expansion of availability and affordability of zero-carbon micro-mobility options outside of SFMTA's[12] historic function:

- Investment 1: Micro-mobility Subsides

    - Incentive pilot program subsidizing low and moderate income residents to purchase and/or rent bicycles and electric micro mobility, with a preference for

[10] See e.g., Electrify Marin

[11] Background: According to 2019 data, 47% of San Francisco's emissions are transportation-based. Gasoline and diesel combustion is the largest share of emissions. Passenger vehicles are responsible for 72% of transportation emissions. Transportation Network Companies, also known as ridesharing, are an increasing share of the City's emissions, estimated at 15% of all vehicles trips.
In addition to being a significant contributor to GHGs, transportation-related fossil-fuel combustion is a significant contributor to particulate pollution.

[12] Although SFMTA is receiving dedicated stimulus fund money from ARPA, we recognize there are still major gaps. However, many of these priorities would benefit from dedicated infrastructure money (hopefully via federal legislation) and require much more significant community discussion to determine, particularly when discussing trade offs such as free fares, fleet electrification, and service expansion. Therefore, our recommendations focus on opportunities outside of MTA's typical operations.

subsidizing rentals from providers other than corporate mobility share programs such as Uber, Lyft etc.

Climate Equity Grants

Bolster community organizations addressing climate:

- Investment 1: Grants
    - Community-administered climate equity grants,[13] including funding for grassroots organizing, policy, communications, and/or community-directed projects with nexus to climate.

SFE Budget

Restore and fund critical positions and work in the Department of the Environment:

- Investment 1: Fund conversion of temporary contracts to full-time work.
- Investment 2: Restore SFE FY21-23 Budget Cuts
    - Restores the lost $346,000 per year in work orders from SFMTA and SFPUC, through direct increases to SFE budget so that SFE can attain its original goals around EVs and clean power
- Investment 3: Fund Climate Action Plan Program Analysis and Funding Opportunities Study:
    - Fund SFE to hire consultants to propose programs needed to implement the city's climate action plan and to identify potential long-term funding opportunities to pay for them.

Capital Planning

Establish a citywide policy that all capital planning must be consistent with known climate impacts and needs, to include, but not limited to:

[13] See eg., Portland Clean Energy Community Benefits Fund: A fund established by ballot measure (~2:1 vote) that raises $40-60 million a year in funding to be distributed in the form of grants to priority communities for clean energy projects. The grant committee, comprising diverse community members, makes funding recommendations to the Mayor and City Council and evaluates the effectiveness of the Fund.

- Outcome 1: Investing in vulnerable communities, for example sea level adaptation for the Bayview and Treasure Island (as opposed to solely focusing on centers of financial power such as the Downtown), and mitigation efforts for neighborhoods with disproportionate air pollution impacts.

- Outcome 2: Rethinking development policies in the Southeast Corridor and Treasure Island that lack commensurate adaptation efforts. SF has already done significant work assessing the risks and impacts, and money should be directed at high priority efforts.

- Outcome 3: Dedicating a significant percentage of spending towards climate mitigation efforts.

Planning and Oversight

In order to ensure our City is spending money in a way that meets community needs and advances equity, the city must establish an oversight committee, similar to that of the Our City, Our Home Fund.[14]

- Outcome 1: This committee would have specific seat requirements to include community members of various qualifications and would be responsible for recommending and approving expenditures to the Board of Supervisors and city departments.

- Outcome 2: This committee would be responsible for commissioning an implementation plan(s), in concert with city departments and outside experts. This implementation plan would dive into major areas of climate mitigation and adaptation and create actionable roadmap(s) for implementation that centers climate equity.

- Outcome 3: Any such structure must include funding to reimburse those community members who sit on the committee, money to pay community members who participate in outreach, and to support the expert analysis needed to plan.

[14] Our City, Our Home (Prop C): Establishes a fund and oversight committee to hold and determine the uses of Prop C-generated revenues. Places requirements on committee seats and generally takes a similar structure to the Portland Clean Energy Community Benefits Fund. Also requires that spending programs be additional: "Appropriations May Not Supplant Existing Expenditures."

From: Kelvin Yip
To: Jalipa, Brent (BOS)
Subject: SF budget
Date: Monday, June 28, 2021 4:58:01 PM

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I am a registered voter in SF, I would like to have more police not cutting them.

you probably don't care but I know how I would vote next time.

thanks

From: V. Flanagan
To: Jalipa, Brent (BOS)
Subject: Police academies
Date: Monday, June 28, 2021 4:57:26 PM

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District 1 resident Veronica Flanagan. Like the rest of the country San Francisco has seen a wave of officer retirement and resignations from officers moving to lower crime suburban departments. It is critical the city continues to fund police officer training classes to maintain a sufficient level of staffing.

Sent from my iPhone

From: Randolph Fleming
To: Jalipa, Brent (BOS)
Subject: Police
Date: Monday, June 28, 2021 4:34:07 PM

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We need more police officers on patrol in neighborhoods.. My girl friend tends bar in Chinatown and I fear for her safety .. Thanks !

Sent from my iPad

From: Matrix Design
To: Jalipa, Brent (BOS)
Subject: Restoring Police Funding
Date: Monday, June 28, 2021 3:31:39 PM

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

Dear Board of Supervisors,

The slashing of public protection funds last year contributed to leaving the Asian American community and other innocent residents more vulnerable to attacks. The mass released of prisoners from jail compounded the safety issues. Car break ins have increased 375 % . Tourists are also fearful for there safety. We need the funding for the police to be restored as soon as possible. There are money coming from the state and federal government for the homeless and mentally ill. Police funding is for our safety and security, it is not to be used for other purposes. We need the police funding to be fully restored for our safety from violent crimes, car break in epidemic, theft , robberies, and the like. Thank you and have a wonderful day.

Best Regards,

JP

From: Andrew Morandi
To: Jalipa, Brent (BOS)
Subject: Police Funding Needed
Date: Monday, June 28, 2021 2:55:10 PM

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

Hello,

I'm writing as a concerned San Francisco citizen in regards to the upcoming budget proposals. I firmly believe our police need more funding and training in order to keep our community safe and a place we all want to continue to live.
I've seen how good San Francisco can be, and am not blind to be able to identify how bad it has gotten. Crime is rampant and we no longer feel safe in the community.

I've been burglarized two times in the last 15 months. First in Mission Bay in the middle of the day in February of 2020, causing us to move. And then again back in April at our new place on Nob Hill. Both times, over $15,000 of belongings taken. I walk around our neighborhood and see car windows smashed daily, if not hourly. There is constant harassment from vagrants and drug users on the streets, and every corner reeks of filth and urine. Clearly this place has become lawless, despite being one of the wealthiest cities in the world.

Enough is enough. The San Francisco police need more funding in order to do their jobs, and have enough staffing to keep up with the increased crime. They also deserve better training in order to respond to crimes appropriately. We have to get our community in check, and the police desperately need your support and the budget to do so.

Thank you for your time,

Andrew Morandi
1601 Larkin St. Apt 206
San Francisco CA 94109
andrew morandi@gmail.com

From:	Danny Li
To:	Jalipa, Brent (BOS)
Subject:	SFPD budget
Date:	Monday, June 28, 2021 2:36:35 PM

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

Hello,

I’m writing this email to voice my support of the SFPD and to ask our elected leaders to make sure that they have the resources they need to keep our community safe.

Our Police Officers do an incredibly difficult job and over the last year and a half have been demonized for a horrible event that happened on the other side of our country. All his while working through a pandemic and a spike in hate crimes.... Our city is hurting and we need to show our Officers that we support them, that we appreciate the work they do, and that we want to give them the resources that keep them safe, so that they can keep us safe.

My family and friends call SF home. We love this city and want it to be SAFE. Please be the leaders this city needs right now and support our Officers!

-Daniel

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public comment: budget re SFGH security plan
Date:	Monday, June 28, 2021 10:27:08 AM
Attachments:	SFDPH SAFETY & WORKPLACE ENVIRONMENT.pdf

From: Engel, Shamideh (DPH) <Shamideh.Engel@sfdph.org>
Sent: Monday, June 28, 2021 9:47 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Public comment: budget re SFGH security plan

Good Evening Everyone,

My name is Shamideh Engel, and I've been a Registered Nurse in Psych Emergency at SFGH for over a decade. We understand an important vote will be held this week which will have a drastic effect on our lives. We are pleading with you all to please postpone the voting to defund the sheriffs department and listen to the concerned healthcare workers from SFGH, surrounding clinics and community. Our voices have been silenced and the decision to defund the sole protection we have at San Francisco General is in your hands.

I work in a place where people with psychiatric disorders are taken when they are in crisis. The individuals we treat suffer from a wide array of issues, and some of those issues are manifested in violent acts. In the last 6 months alone, I was assaulted 3 times by patients I was attempting to provide care for. One of those times, a sheriff deputy, SFPD and the CEO of our hospital was present. Between myself and my co-workers, we do not feel safe doing our jobs without San Francisco Sheriff's Deputies.

We understand we will have a deputy stationed in PES and the ER, however, the assaults that often occur, require the presence of 4-5 deputies to safely handle a situation, with the least amount of restrictive force. Removing more deputies from our campus will place us all at risk for injury, including the deputies. Furthermore, the amount of gunshot and severe injury has been increasing, which again, will displace the stationed deputies to the needed location.

According to the management of San Francisco General Hospital, between February of 2020 and February of 2021, there were 460 assaults reported at San Francisco General Hospital. This is a 4 fold increase in the past 3 years. How can the BERT team and cadets provide the same level of protection with an increased amount of criminal activity on campus?

Management at San Francisco General Hospital has devised a plan based on the current trend of de-funding law enforcement to remove almost half of the Sheriff's Deputies assigned to SFGH. In an environment where violence is prevalent, can removing the Sheriff's Deputies really be the way to proceed? With assaults on staff escalating, nursing staff in the busiest and most dangerous areas of the hospital feel like the management would rather follow the national trends rather than provide for the safety of the medical staff. I have seen the data from the powerpoint presented by Basil Price, and I have to loudly point out, EVERY single call was initiated by a frightened healthcare worker.

Currently, national trends in areas where law enforcement has been defunded have seen sharp increases in the amount of crime. The national trend has been to quietly re-fund the defunded law enforcement agencies. Most jurisdictions which decided to cut law enforcement budgets are now quietly re-funding the agencies, and slightly increasing the budget. The reason for this is clear, with decreasing law enforcement presence, crime is increasing. And nowhere is this more terrifying than San Francisco

General Hospital.

San Francisco is a beacon of inclusion and diversity in the United States. People from all walks of life come to San Francisco for the promise of acceptance, but this dream can quickly turn to a nightmare based on the current unrest. Our hospital is only as effective with the amazing staff that work alongside me.

Recently we conducted a staff survey and 90% of the respondents felt safer with the current level of sheriffs deputies. Please see the attached PDF with the results.

We don't have to go that far back in the annals of the hospital's history to see the story of Corinna Heyn-Jones. Even with a nearby sheriff's deputy and two San Francisco police officers, a patient assaulted her. According to the San Francisco chronicle, the patient grabbed her by the hair and his grip was unrelenting. She said the patient thrashed her to the ground, jammed her head against the floor, grabbed at her eye-sockets and shoved fingers into her upper lip. This was with law enforcement present. Will such assaults increase or subside with a decrease in our sheriff's deputies?

San Francisco is currently suffering from a massive homelessness problem. Mental illness is rampant amongst this population. San Francisco has done an amazing job increasing mental health awareness and providing treatment for this population, but it isn't enough. In my recent memory, an individual was suffering a psychiatric crisis and arrived at the psychiatric emergency room with a firearm. It was only our sheriff's deputies that the situation was brought under control. It should be noted that the individual was African American and deputies did not shoot him. They managed to de-escalate the situation.

I challenge every single person to go to the San Francisco General Hospital's emergency rooms and inpatient psychiatry units and ask them the last time they were assaulted. Not if, but when and how many times. I believe any reader that undertakes this endeavor will be shocked.

We all were shocked by the actions of ONE officer in Minneapolis last May, however, the actions of a single officer who was prosecuted to the fullest extent of the law do not justify putting the staff of San Francisco's in danger. Please do not allow our sheriff's deputies to be taken from us just because the administrators choose to follow the failed policies across this country. We choose to work at SFGH for a reason, the community, and we want to continue to work there. Please invest your time and energy in protecting us as much as we are invested in our community. Please slow this down and hear us out. #DPH MUST INVEST. Let us show the nation the way to positive, safe and effective change.

Thank you for your time,
Shamideh Engel, RN
Psychiatric Emergency Services

“Sfgh deputies have kept our unit safe and are essential in keeping staff safe.” - PES, RN

“Over the years SFGH medical services have declined. Yes we’re short staff still, but back in the day we pushed through together, and kept our work profesional. We were focused on helping & saving lives without political distraction. The defunding of the police, I understand, the rethinking of funds; understood, but to take away our safety net, at SFGH is not in the best interest of anyone who will be at the wrong place, wrong time & become a victim. SFGH has a multitude of people coming on to the property who are of various states &/or emotions, under different circumstances. Let’s say an unfortunate event occurs somewhere within the property. locating that person in need of help will be super delayed. SFPD doesn’t know the property like SFSO. SFSO has come to the rescue plenty of times, when we call, they come, ready to help with callers' complaints. We use them all of the time to handle our dirty work because we’re tired, irritated, afraid or unsure of how to deal with an obviously difficult person on the premises. We know who we are. Now we ignore, tolerate the wrong actions, and the behavior of visitors. If medical staff is concerned w/ how Deputies deal w/ matters then we need to come up w/ a clear plan of what is expected or wanted. I’ve seen those that stand around watching our co- worker being assaulted. Deputies come running to stop & take control of the violent individual, they’re criticized for their actions. You sure didn’t try to help that nurse from getting tossed around, did you doctor. A good chunk of hair was ripped out, but yet, you were ready to criticize & yell at the deputies, this is why we need them, for watchers like you- coward.” - EMERGENCY, CNA/LPT, LVN, MEA

“No one believes in any Mission statement as to why they do what they do or for where they work. It’s all taken for granted & sick patients mistreated. Thank goodness a cadet was around to get help for an elderly Hispanic lady who had collapsed on her way to urgent from the ER at the direction of the rude heartless triage nurse. She took the hell off, didn’t stick around to explain how she totally didn’t take the time to further ask questions of the elderly woman, you just wanted her out of your face.” - EMERGENCY, CNA/LPT, LVN, MEA

“When the administration has meetings they have multiple sheriff’s protecting them, why do they not extend the same towards their own staff?” - MED SURG, RN

“I believe many medical staff will find another job if there are less deputies on campus for safety reasons.” - EMERGENCY, RN

“I no longer feel safe or supported working in psych at sfgh.” - SFGH, RN

“Patient and staff safety in psychiatry are in the rise in my opinion. Decreasing the little bit of security provided by deputies will make us even more vulnerables.” - PES STAFF MEMBER

“We've finally gotten SFSD posted in PES. In the last 2 months since, we have had fewer incidents. Taking them away will only make things worse for our safety.” - PES STAFF MEMBER

“We need to KEEP the number of sheriffs we currently have. The frontline staff needs to feel safe. The frontline staff are the ones most affected by violence and uncontrollable patients , not the doctors/CNMs. Protect the frontline workers!” - L&D, RN

“Please protect us who work so hard to take care of our community!” - CLINIC, RN

“I can't speak to the rest of the campus. If we let down our guard and remove our security our staff will pay the consequences of that administrative decision.”

“The patient population we serve at SFGH has drastically changed over the years. The patient's physical and mental health are more complex and challenging than ever before! Unfortunately, situations escalate and the verbal de escalation training that DPH has us review yearly is Not Enough. Patients arrive with weapons and can become hostile very quickly. I am in a Clinic across the street from the main campus. We are isolated and vulnerable. Anyone from the community can walk into our building and off our elevators and cause harm at any moment. That is a frightening reality. I have a better sense of security knowing I have the sheriff readily available to assist before a staff member or another patient becomes harmed. I fear for my safety every day I walk on campus. Please keep our sheriffs and cadets on Campus.” - CLINIC, RN

“For those that do not want SFSD on the hospital property, it’s because they don’t deal with the craziness that goes on in the ED and PES.” - EMERGENCY STAFF MEMBER

“We NEED SFSD to remain in the ED for staff safety from violent patients.”

“The ED needs to keep our SFSO.”

“The deputies are very helpful and they're doing their best to protect us from the dangerous and crazy people.” - MEDSURG, CNA/LPT/LVN/MEA

“Nurses medical assistance LVN‘s are being targeted for trying to do their job of providing patient care. Management and people in leadership are retaliating against staff for being outspoken and speaking out for the well-being of people in the community that we serve in San Francisco. HR has refused to hear people's stories and to address this abuse by people in power.” -SFGH STAFF MEMBER

“Hi, I'm a Registered Nurse in psychiatry and believe removing the Sheriffs from our hospital will have perilous ramifications. The patients I've cared for at SFGH suffer from severe mental illness, many with impaired insight and judgement, and a lot who present under the influence of drugs or alcohol. We want to be able to care for these patients in the safest way possible, and when we are faced with violence, the Sheriffs are essential in helping nurses/doctors provide care for patients who are suffering. Their presence alone has prevented me from getting assaulted on numerous occasions during work hours. Please, if you care about the patients at SFGH, do not remove them from our campus.” - INPATIENT PSYCHIATRY, RN

“Keep the Sheriffs. They are there to protect the staff AND patients.” - EMERGENCY, RN

“Sheriff deputies need to stay ! To medical staff who do not work in ED or PES DOES NOT KNOW how we risk our lives working there especially at night ! We need the sheriff's PERIOD !” EMERGENCY, CNA/LPT/LVN/MEA

“I have worked in PESa for over 7 years, and in that time have witnessed more than 20 incidents where myself or my fellow coworkers have been physically or mentally attacked by patients with no help from hospital security because they did not have the staff nor man power to provide. At some point when will DPH put their staff and employees well being first rather than trying to save a few bucks!” - PES STAFF MEMBER

“I will no longer be able to feel safe and work at ZSFG ED.” - PES STAFF

“We need more security to make us safe at work.” - CLINIC, CNA/LPT/LVN/MEA

“Nobody in the community knows what type of violence we deal with; if it’s either verbal, physical or mental. The type of patients we deal with on a daily basis are the type that we need extra support with. The San Francisco Sheriff's Department works really well with us as we do with them since we both work together to deal with the treatment and/or the behavior of our patients. What benefits us a lot is that they know the patients from elsewhere (jail) and the patients respond to them. It’s easy to say remove them from the hospital or ask us nurses why we work in such places like Psychiatric Emergency but honestly, who else has the mental and emotional capability to work in such a place and keep it together? Removing the Sheriffs from our specific department will cause the unit’s acuity to increase and our safety to decrease.” PES, RN

“If the board wishes to remove the funding to keep medical professionals safe, I think the board should spend at the minimum one shift with each department they wish to decrease funding from, especially ZSFG ED. I think they need to consider deeply and even revisit the number of "code 50", extra assistance/psychiatric, calls that legitimately require the help of law enforcement.” - CLINIC, VOLUNTEER

“Staff safety needs to be a priority, removing the Sheriffs is not the answer.” - CLINIC, RN

“We are chronically understaffed with lack of nurses and MEAs, we’re holding violent patients for many, many hours awaiting placement in PES. Staff in the past have been seriously injured and without security it will only make our already dangerous job incredibly dangerous. We are losing staff and this will lead to more resignations. Seeing as it takes exceedingly long to onboard new staff to SFGH, this is a recipe for disaster. Please do not remove the SFSD officers from the ED! And for the love of God give us adequate staff!” - EMERGENCY, RN

“Management here is based on a favorite position. Nepotism is rampant and favorites are played. The nurses in the ER run off of an exclusion versus inclusion system when it comes to safety. This will not change until management changes.” EMERGENCY, RN

“Leadership is a joke. Staff have identified key risk issues to the department with not one word back. They get away with doing nothing or really anything they choose to do or not do. It is a display of ultimate power. You say something and your blacklisted so we all sit and wait. The ED has been very

vocal with no union reps around a big risk but still no response for change. The Daisy awards were issued and would you think a year in a pandemic and the chaos in the Ed would get you to see a daisy award from the ED. Nope, were the bastard step children that can die. Awful leadership and even worse union help. It's a shit show!!" - EMERGENCY, RN

"Having the presence of the Sheriffs with Psych patients or any altered patient gives our staff a sense of relief, protection. They are quick to react to violence towards our staff members which is great to have in the ER as we know a lot can happen in the blink of an eye." - EMERGENCY, CNA/LPT/LVN/MEA

"The sheriffs are the only ones who protect us. We get assaulted everyday!!!!!" - EMERGENCY, RN

"Administrators are the only department that are so far isolated from the realities of patient care that they don't see that staff is physically being broken by the high demands of our population. Get out of offices, put the clip boards down and actually start making changes for our nurses to care for the hurting and sick population." - RN

"Our administration is a constant failure. When I did I need them all to help lower my casket into the ground so they can let me down one last time." EMERGENCY, RN

"Many have already expressed that they will leave if we lose our deputies. The only thing keeping us safe!" - EMERGENCY, RN

"Keep law enforcement, there is too much violence and lawlessness." - EMERGENCY STAFF

"Does management and the county leaders know that the increase of violence has corresponded with the pandemic, less access to psych help and street drugs getting stronger? It's not rocket science… verbal & physical abuse is up due to all of these things and we need more staff. Whatever that looks like. Sheriffs would be preferable though I'm concerned about their rule that they won't intervene till I'm assaulted. Will other staff other than sheriffs work ? Maybe- either way - more "hands on deck" is the answer." - EMERGENCY, RN

“Management should try working or observing in the emergency department for a whole shift. Not just an hour or a few minutes. They need to stay for a whole shift so they can see how crazy and unsafe of a workplace environment it is. Management makes decisions while they sit in the comfort and security of their office. Be out there and see how it is before you decide.” - EMERGENCY, RN

“Sfgh deputies have kept our unit safe and are essential in keeping staff safe.” - PES, RN

“I no longer feel safe or supported working in psych at sfgH.” - SFGH, RN

“We've finally gotten SFSD posted in PES. In the last 2 months since, we have had less incidents. Taking them away will only make things worse for our safety.” - PES, STAFF MEMBER

“Sheriff department are professionals trained in dealing with deranged people, if gone will be like 911 with no one to answer your call for help. Other departments should not have a say on what ED or PES needs in dealing with out of control angry people or patients.” - ANONYMOUS

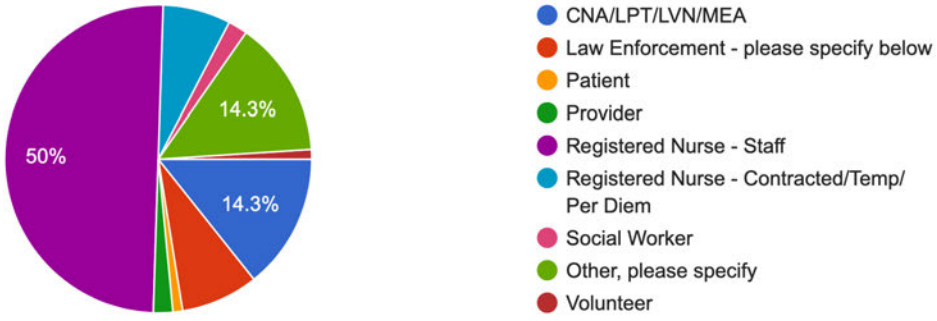
UNIT or LOCATION

98 responses



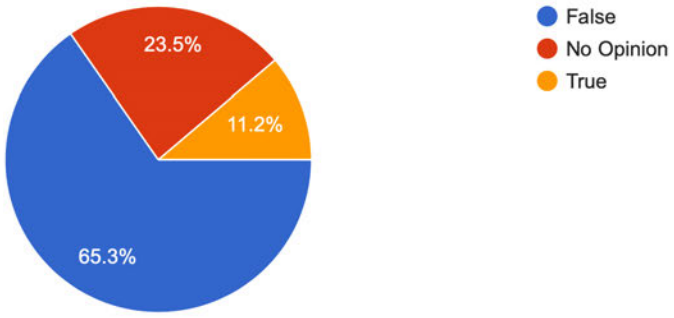
My position/role:

98 responses



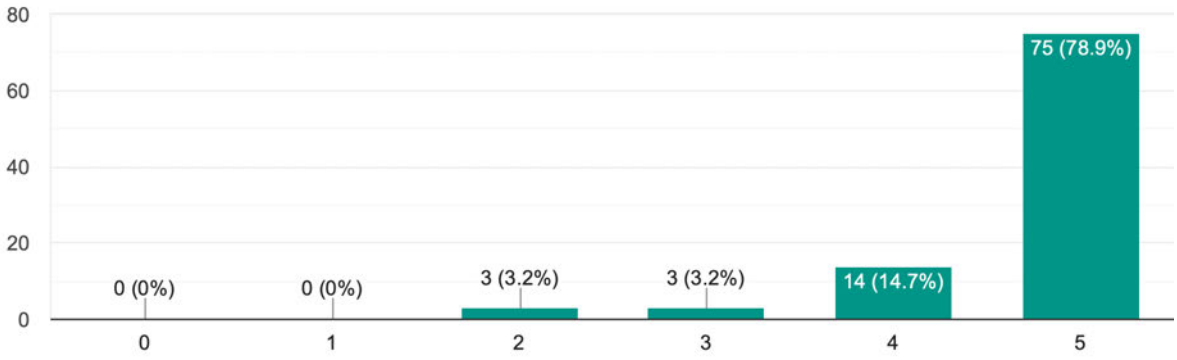
The staff at SFDPH have been given proper education/tools to appropriately prevent, de-escalate, or mitigate the violence they face at work?

98 responses



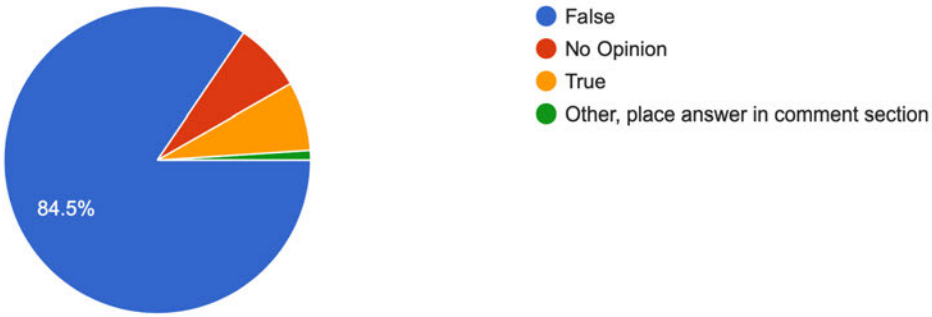
How would you rate the risk of violence in the ED & PES?

95 responses



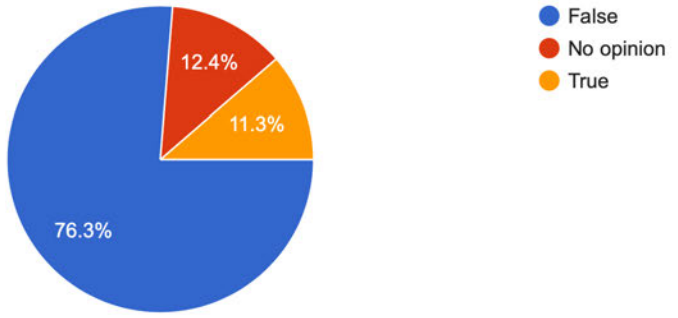
I believe SFDPH administration places safety and security ABOVE all other budgetary concerns.

97 responses



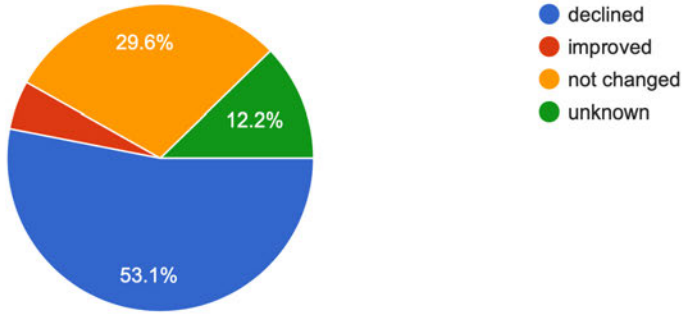
SFDPH administration shows staff and/or volunteers appreciation and support.

97 responses



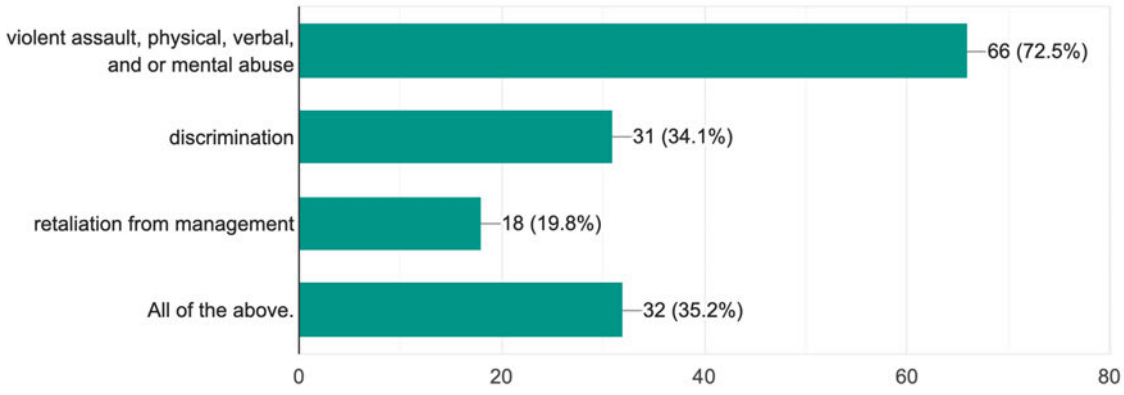
The care at SFDPH has _____in the past couple years.

98 responses



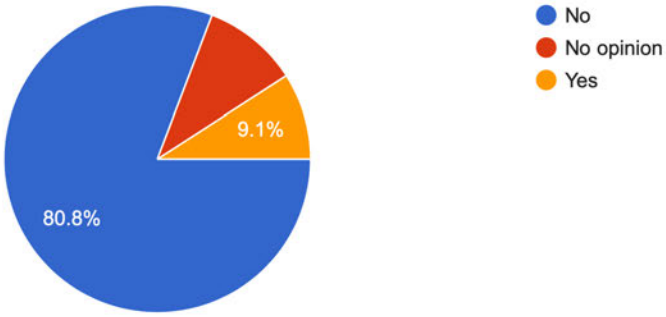
I have experienced_____.

91 responses



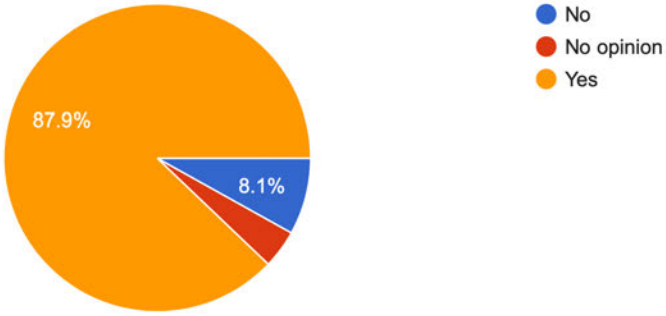
Do you feel safe at work?

99 responses



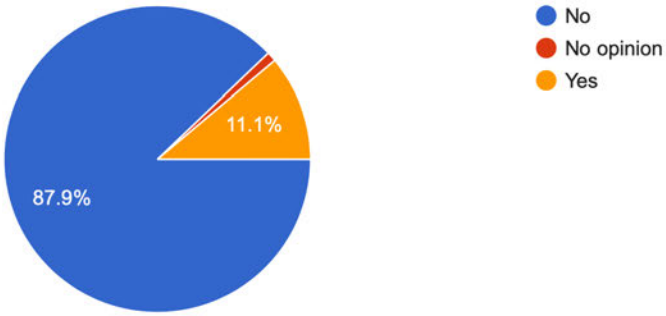
I feel more protected and safe with SFSD deputies on campus?

99 responses



SFDPH will be decreasing the budget of our Sheriff's Deputies, leaving us with less protection and no clear plan. Are you in agreement with this decision?

99 responses



From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Follow Up to Budget and Appropriations Committee Meeting June 25, 2021 re Fire Department Budget
Date:	Monday, June 28, 2021 10:27:20 AM

From: Mchugh, Eileen (BOS) <eileen.e.mchugh@sfgov.org>
Sent: Monday, June 28, 2021 7:20 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: FW: Follow Up to Budget and Appropriations Committee Meeting June 25, 2021 re Fire Department Budget

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From: aeboken <aeboken@gmail.com>
Sent: Saturday, June 26, 2021 4:25 PM
To: BOS-Supervisors <bos-supervisors@sfgov.org>; BOS-Legislative Aides <bos-legislative_aides@sfgov.org>
Cc: Marstaff (BOS) <marstaff@sfgov.org>; Corso, Mark <mark.corso@sfgov.org>
Subject: Follow Up to Budget and Appropriations Committee Meeting June 25, 2021 re Fire Department Budget

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TO: Board of Supervisors members

It was my intention to testify once again on behalf of four hose tenders in the Fire Department budget during public comment at the Budget and Appropriations Committee meeting on June 25, 2021.

After several hours on the call in line, it didn't seem like this was going to happen.

That being said, I'm submitting the following comments in writing:

On behalf of both the Coalition for San Francisco Neighborhoods (CSFN) and on behalf of Sunset-Parkside Education and Action Committee (SPEAK) regarding the Fire Department budget...

The Coalition's and SPEAK's position has been clear and consistent; that a total of four hose tenders be purchased in the upcoming budget cycle using General Fund monies.

This would be over and above any purchased with CalOES funds.

According to the Fire Department's CFO, the total is still two rather than four.

CSFN and SPEAK are strongly urging the Board of Supervisors to increase the amount to four using the add back process.

Eileen Boken

State and Federal Legislative Liaison
Coalition for San Francisco Neighborhoods
and
President
Sunset-Parkside Education and Action Committee (SPEAK)

Sent from my Verizon, Samsung Galaxy smartphone

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Cameo House Funding
Date:	Monday, June 28, 2021 10:28:00 AM

From: Kate Monico Klein <katemk1@gmail.com>
Sent: Sunday, June 27, 2021 4:09 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Subject: Cameo House Funding

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

Please add this to the Budget and Appropriations testimony on City budget deliberations for 2021-2022.

Thank you.

June 25, 2021

I am writing as a member of *San Francisco Taxpayers for Public Safety* to ask the Board of Supervisors to save **Cameo House**, a program of the Center on Juvenile and Criminal Justice (CJCJ) which has been serving justice involved women and their children since the 1990's. Cameo House presently serves as home to 10 justice-involved women and their children, thereby breaking a cycle of homelessness and incarceration.

Cameo House serves homeless women, women of color, women with children. Without specific concrete action from the Board of Supervisors and the Office of the Mayor to ensure that Cameo House has access to funding to keep its' doors open, we will lose 10 more beds (plus space for children) of an already woefully inadequate supply of housing for women.

A year of bridge-funding/add-back monies will permit Cameo House a year of transition time to identify a new permanent sponsor. Cameo House has been strongly recommended for funding by OCOH, the Public Defender's Office the Office of the District Attorney, the Sheriff, San Francisco Pretrial Diversion and other justice involved community agencies. The Cameo House' funding request is for $400,000 in 2021-2022 funding for a total annual cost of $750,000.

In a City which prides itself on taking care of its' residents, San Francisco currently has less than 50 beds available to justice involved women. When we consider justice involved women with children, the number of available beds shrinks even further. We must expand the pool of available housing for women and their families, not eliminate another 10 beds from the pool of approximately 50 we currently offer to justice-involved women. The elimination of housing and services for justice-involved families will inevitably create another generation of homeless and incarcerated San Franciscans, a cycle we can start addressing by funding Cameo House.

I respectfully urge City leadership to take tangible action to support this vital community program.

Save Cameo House.

Respectfully submitted,

Kate Monico Klein
SF Taxpayers for Public Safety
katemk@comcast.net

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment for Budget Committe
Date:	Monday, June 28, 2021 10:28:25 AM

From: Kate Robinson <kate@tlcbd.org>
Sent: Saturday, June 26, 2021 5:33 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Public Comment for Budget Committe

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

Hi Linda,

It is likely too late, but I would like to send my public comment anyway:

Budget & Appropriations Committee,

My name is Kate Robinson. I work in the Tenderloin and am urging you to fully fund the Tenderloin Community Benefit District's "Tenderloin Park Network" ask in this year's City budget. Tenderloin parks are important to me because they serve as an oasis and vital spaces for connection, healing, and joy for hundreds of vulnerable residents . The Tenderloin is one of the City's densest neighborhoods with the highest number of children, seniors and low income residents. The neighborhood also has one of the highest rates of mental health crises and substance abuse in the City. Research has shown that open space is critical to address these health disparities, but unfortunately most parks in the Tenderloin are very small, adding up to only 0.17 acres per 1000 residents, compared to 1.5 acres per 1000 residents city wide. In a neighborhood where the total open space available to each resident is less than half a yoga mat, we need to support the mental health and physical wellbeing of residents and invest the energy and resources to ensure that the parks are safe, clean and inviting for everyone.

The Tenderloin Park Network built a strong stewardship and activation parks program in 2021, hiring staff to support the evolution of the parks, launching a stewardship program, expanding activities with local arts and wellness organizations, creating a Resident Advisory Group, and developing new opportunities for connection, play, and joy. Now we must keep going forward. I ask that you fund the Tenderloin Park Network program to its full extent to provide Tenderloin kids, families, seniors, and residents with access to clean, safe, and inviting parks.

Thank you,

Kate Robinson

After nearly 13 incredible years in the Tenderloin, I will be moving on to work for Alameda County. This work has been the greatest honor and education of my life. Thank you for being a part of it. My last day will be July 9, and I am minimizing meetings in order to focus on transition. Thank you!

Kate Robinson | Senior Director
Pronouns: She | Her | Hers | why pronouns matter
Tenderloin Community Benefit District
512 Ellis St. | (415) 779-4102|tlcbd.org
....A Vibrant Community For All

Subscribe to Tenderloin Talk, *a twice monthly e-newsletter of TLCBD's work and other neighborhood happenings.*

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Galing Bata"s Public Comments at Budget and Appropriations Commitee Hearing June 25, 2021
Date:	Monday, June 28, 2021 10:28:48 AM
Attachments:	Galing Bata"s Public Comments at Budget Hearing_June 25 2021.PDF

From: galingbata.fec <galingbata.fec@gmail.com>
Sent: Friday, June 25, 2021 9:36 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Galing Bata's Public Comments at Budget and Appropriations Commitee Hearing June 25, 2021

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

Hi Ms. Linda Wong,

We would like to share the written statements of our public comments from Galing Bata during the Budget and Appropriations Committee Hearing earlier, June 25, 2021 to be included in the official file.

Thank you very much!

PUBLIC COMMENTS FROM STAFF, STUDENTS AND PARENTS OF FEC GALING BATA PROGRAM DURING THE BUDGET AND APPROPRIATIONS COMMITTEE HEARING ON JUNE 25, 2021:

1. **Charm Consolacion**

Good morning Supervisors,

Thank you for your time and leadership to our communities during this time.

My name is Charm Consolacion and I'm the Site Director for Filipino Education Center (FEC) Galing Bata/Quality Children Program.

We serve mostly immigrant and low income families who are struggling to live in the city due to high-cost of housing.

Galing Bata is important in our community because we provide families care for their children, socio-emotional support during these tough times in the pandemic, language services and many more. Please fund the FEC Galing Bata Program which is included in the list of Budget Justice Coalition (BJC)..please find us in the list..

The funding for programs and services in the Budget Justice Coalition list helps support and provide a social safety net for the most vulnerable and marginalized residents of San Francisco. I urge you to Fully Fund the entire Budget Justice Coalition list. Thank you.

2. **Shari Sarinas**

Good morning Supervisors,

Thank you for helping our communities especially during this time.

I'm Shari Sarinas with the Filipino Education Center Galing Bata Program. We provide linguistically sensitive and culturally responsive programming and services to students in Bessie Carmichael/Filipino Education Center and their families in South of Market/SOMA Pilipinas and all over San Francisco. Some of our services include providing Afterschool and Summer Care both for in-person and virtually, Academic Tutoring, Homework Help, Wellness Checks, Tech Support, Needs Assessments, Food Assistance, Assistance for Financial Relief Fund Applications, Connections and Referral Services to Community Resources, Translation, Interpretation, Parent/Guardian Support Group, Mental Health and Wellness, and many more.

We serve mostly immigrant, people of color, low-income families who have already been struggling to stay in the City due to the high cost of housing.

I urge you to fully give the funding needed by Galing Bata Program and we support the Budget Justice Coalition's ask in which Galing Bata's budget is in. Thank you.

3. **Mark Belocura**

Good morning Board of Supervisors,

Thank you for your time and for looking out for our vulnerable communities especially in these unprecedented times.

I'm Mark Belocura with FEC Galing Bata Program here in San Francisco's SOMA Pilipinas, and working as their Assistant Coordinator.

We serve mostly newly-arrived immigrants, POC, and low-income families which have been struggling to stay in the City due to the high cost of housing. With the soaring high cost of housing, we see families being displaced and having to leave the neighborhood due to gentrification as well.

Galing Bata is important in the community because we not just provide quality guidance, care, and protection to our students, but also to our families. Ever since the COVID-19 pandemic started on March 2020, our program was able to provide food assistance in the form of biweekly supplemental groceries from then up until now through our partnership with the Bayanihan Equity Center (BEC) which is another CBO here in SOMA Pilipinas. As of January 29, 2021 we were able to provide 859 grocery bags to over 52 households for 37 plus weeks. We knew that during the pandemic it was very crucial to address food security and access for our families who might've also lost their jobs. Most importantly, with our partnership with the Community Youth Center (CYC) in San Francisco, we were also able to assist our families in their applications for financial assistance in order to receive a $1000 Cash Card. Besides that, we were able to also extend a safe space to the many parents and guardians of our students who we know were also shouldering a lot of the stress of what the COVID-19 pandemic has instilled in them. We created a safe space and supportive space for the overall wellness of our parents and guardians. The weekly virtual meetings helped strengthen and deepen the relationships of all the involved participants.

Galing Bata's work never stopped even though the pandemic affected us. So this is the time that we really urge you all to consider keeping, or better yet, increase the funding for organizations/programs like FEC Galing Bata. Please fund the FEC Galing Bata Program, which is included in the list of the Budget Justice Coalition. The success of programs/organizations like FEC Galing Bata also reflects on the success of not just the City and County of San Francisco, but also all the governing bodies that helps San Francisco as a whole progress and thrive in order to continue serving various marginalized communities. FEC Galing Bata is a safe haven for many folks here in SF.

The Budget Justice Coalition list prioritizes the essential needs of vulnerable/marginalized residents of San Francisco. We demand that you all FULLY FUND the ENTIRE BJC list. The funding for programs & services in the Budget Justice Coalition list help, support, and provide a social safety net for the most vulnerable and marginalized residents of San Francisco. We demand that you all FULLY FUND the ENTIRE BJC list.

Thank you very much! Maraming salamat po! We really appreciate you all for taking the time to hear out the people in YOUR community and jurisdiction who are also believing in your capabilities as policy makers to create positive change with equity in mind.

4. **Carla Mae Naz**

Hello, this Ate Carla, one of the middle school program leaders for the FEC Galing Bata Program. As an ethnic studies major stepping into the Galing Bata space, I found that this program was so radical in how the program provides such a safe space for students, and their staff model emotional vulnerability, and expose them to being advocates for themselves and their community at such young ages. As y'all will see in a bit, our students understand the importance of our program so much so that they were more than willing to speak today.

Most radical about Galing Bata is how it is truly the embodiment of family, which in my experience is rare in educational spaces. In our program, students feel safe because it feels like family. And as Stitch says in Lilo and Stitch, "family means no one gets left behind" and I've seen this to be true in our program. No one gets left behind. We work with each child and each child's family to understand the context of all their actions and we make an active effort to make each student feel seen and heard. For me as an Ate or staff of this program, I was trained to prioritize getting to know the students and building strong relationships with them first and foremost. Previous staff modeled for me to lead with grace and deep love in everything I do for my students. To this day, one of my proudest accomplishments is the relationships I've built with our students. They've become my family and I've become theirs.

Galing Bata is a gem in this city so I hope y'all continue to fund this program.

5. **Maya Masagca**

Good morning! My name is Maya Masagca and I go to Bessie Carmichael/FEC. FEC Galing Bata is important to me because they have helped prepare me for college. For example, they have assisted me with receiving multiple scholarships to fund my education. Another way they have helped prepare me for college is by providing academic support whenever I need it. Another way Galing Bata is important to me is because they are like a 2nd family to me. They have helped me strengthen my bonds with my fellow classmates and the staff there.

Without Galing bata, myself as well as other students like me wouldn't have learned about my culture, the Filipino language, and my own history. It's important to learn about my own history because if I don't write my own history, someone else will write it for me.

Please continue to help fund programs like FEC Galing Bata because they are a major step to our future. Thank you for taking the time to listen to us and the needs of the community.

6. **Gabriella Jaakkola**

Good morning Supervisors! My name is Gabriella Jaakkola. As a student who has been part of the FEC Galing Bata Afterschool Program for 8 years and still counting, I am calling for the Supervisors of San Francisco to not cut the funding.

The Galing Bata Afterschool Program is important to me because they are educating me in the Filipino culture and language. Activities such as virtual field trips to the Philippines, cooking Filipino cuisine, and visiting culturally valuable sites located in the SoMa Pilipinas have grounded me in my Filipino community and has deepened my self awareness as a Filipina. Galing Bata also prioritizes mental health and well-being. Students and staff usually have discussions acknowledging the importance of self love, self care, and self importance. This has mitigated the stigma around mental health and shown that it's okay to be vulnerable and show emotions in my class, and changed my perspective in life. By providing the funds to support Galing Bata, you are supporting the Filipino diaspora here in San Francisco.

7. **Ledda Aniciete**

Ako po si Ledda Aniciete nakatira sa Mission neighborhood. Isang maybahay at magulang na may dalawang anak na nag-aaral sa Bessie Carmichael/Filipino Education Center.

Ang Programa ng FEC Galing Bata ay mahalaga at importante sa amin at sa aming pamilya dahil malaking tulong po ang naipagkakaloob nila sa aming buong pamilya lalung lalo na po sa pag-aaruga at pag-gagabay sa aming mga anak. Mahalaga po ang programa ng FEC Galing Bata na mapanatili ang Filipino culture at tradition sa mga bata. Bilang mga naghahanap buhay na magulang, nagagawa po namin nang maayos ang aming mga trabaho dahil kampante po kami na ang aming mga anak ay maayos at nasa mabuting kamay sa tulong ng Galing Bata Officers and staff. Salamat po.

English Translation:

I am Ledda Aniciete, living in the Mission neighborhood. I am a wife and a parent of 2 children that go to Bessie Carmichael/Filipino Education Center.

The FEC Galing Bata Program is valuable and important for us and our family because they provide a big help to our whole family especially through their care and guidance for our children. The FEC Galing Bata Program is essential to maintain the Filipino culture and traditions for the children. As we are working parents, we are able to do our jobs well because we are confident in knowing that out children are well and are in good hands with the help of the Galing Bata Officers and staff. Thank you.

8. **Joyce Espanol (Read by Charm Consolacion)**

I have 1 kid (hopefully going 2) at Bessie Carmichael/FEC and lives in the SOMA district. The Galing Bata Program is vital for our family and community because they help teach and support our kids not only for after school purposes. As a working mom, Galing Bata provides helpful services and resources to our family and community. Our daughter learns to speak and understand Tagalog/Filipino language, culture and values that are important to us. It helps her have a sense of belongingness knowing that there are Ate's, Kuya's (staff) and friends that she can relate to. The program has such a great impact to our daughter that she aspires to become a Galing Bata staff member in the future. Please consider funding the Galing Bata program. Thank you!

9. **Antonina Real**

Magandang umaga po! Ako si Antonina Real. Nakatira po ako sa pamayanan ng SOMA Pilipinas. Ako po ay isang magulang na may tatlong anak na nag-aaral sa Bessie Carmichael/ Filipino Education Center.

Ang programa ng FEC Galing Bata ay mahalaga at importante sa amin at sa aming pamilya dahil sa unang-una po ang Galing Bata po ang karugtong ng Filipino FLES Program sa Bessie Carmichael pagkatapos ng regular na oras ng pasukan. Nakakatulong po ito sa aming mga anak para maitatak sa kanilang isipan ang aming lahing pinagmulan. Ang Galing Bata po ay katulong naming mag-anak para mas maituro sa kanila ang kultura, wika, kasaysayan at magagandang asal. Oo, sa bahay tinuturuan din namin ang aming mga anak pero po ang impluwensiya ng Gating Bata Program ay mas nakakadagdag sa pagbuo ng kanilang pagkatao. Di po ba mas masayang pakinggan at tingnan kung ang mga anak natin ay lumalaking nasa tamang landas, may wastong pag-uugali at magiging batayan po ito kung anong klaseng tao sila sa pagdating ng panahon. Bilang Pilipino po na mamamayan ng Amerika - proud po akong sabihing lumalaking magagalang at may mabubuting asal na napupulot sa paaralan ang aming mga anak sa tulong po ito ng FEC Galing Bata. Ito lang po ang pinagkakatiwalaan namin para tumulong sa aming humubog ng batang magiging maaasahan at huwaran sa darating na panahon. Ang kinabukasan po ay nakadepende sa kung anong mga bata meron tayo sa ngayon. Kaya sana naman po tulungan ninyo kaming mapagpatuloy ang serbisyo ng FEC Galing Bata sa Bessie Carmichael. Salamat po!

English Translation:
Good morning! I am Antonina Real. I live in the SOMA Pilipinas community. I am a parent of 3 children studying in Bessie Carmichael/Filipino Education Center.

FEC Galing Bata Program is important for us and our family because first and foremost, Galing Bata is an extension of the Filipino FLES Program at Bessie Carmichael after the regular hours of the school day. It helps our children to remember in their minds our racial origins. Galing Bata is our family's helper to further teach to them our culture, language, history and good values. Yes, we also teach our children in our homes but the influence of the Galing Bata Program helps add to the building of their identities. Isn't it good to hear and see that our children are growing up in the right

path, with proper behavior and this will be the standard of what kind of people they'll be when time comes. As a Filipino and an American citizen - I am proud to say that my children are growing up to be respectful and with good moral values that they are learning in the school and this is through the help of FEC Galing Bata. They are the only ones we trust to help us mold the children into becoming reliable and good examples in the future. Our future depends on what kinds of children we have today. That's why we hope that you will help us continue the service of FEC Galing Bata in Bessie Carmichael. Thank you!

10. **Eva Naredo (Read by Shari Sarinas)**

Magandang umaga po! Ako si Eva Naredo at nakatira ako sa South of Market. Ako ay isang magulang na may 2 anak na nag-aaral sa Bessie Carmichael/Filipino Education Center.
Ang programa ng FEC Galing Bata ay mahalaga at importante sa amin at sa aming pamilya dahil ang Galing Bata po ay nagbibigay ng stable na environment para sa after school at summer programming. Sila rin po ay nakakatulong sa aking mga anak na maging konektado sa kanilang Filipino heritage sa pamamagitan ng Filipino Language at Cultural Enrichment Curriculum at activities.

Sana po ibigay ninyo ang pondo para sa Programa ng Galing Bata, na kasama sa listahan ng Budget Justice Coalition na binibigyang prayoridad ang mga pangangailangan ng mga mahihina at marginalized na mga residente ng San Francisco. Nakikiusap ako na ibigay ninyo ang buong pondo na hinihingi ng Galing Bata at Budget Justice Coalition. Maraming salamat po!

English Translation:
Good morning! My name is Eva Naredo and I live in the South of Market. I am a parent with 2 children attending Bessie Carmichael/Filipino Education Center. The FEC Galing Bata Program is vital and important for us and our families because Galing Bata provides a stable environment for afterschool and summer programming. They have also helped my children to be connected to their Filipino heritage through Filipino language and cultural enrichment curriculum and activities.

We hope that you will give the funding needed by the Galing Bata Program, which is part of the Budget Justice Coalition list that prioritizes the essential needs of vulnerable/marginalized residents of San Francisco. I am asking you to give the FULL FUND that Galing Bata and Budget Justice Coalition are asking for. Thank you.

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Support Letter to BOS Budget and Finance Committee for Charity Cultural Service Center
Date:	Monday, June 28, 2021 10:29:19 AM
Attachments:	Support Letter to BOS Budget and Finance Committee for Charity Cultural Service Center.msg

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-----Original Message-----
From: Irene Riley <ireneriley8@aol.com>
Sent: Friday, June 25, 2021 7:06 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Support Letter to BOS Budget and Finance Committee for Charity Cultural Service Center

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

***Date**: June 21, 2021*
Subject**: **Letter of Support for fully funding Charity Cultural Service Center's Culinary training programs

San Francisco Board of Supervisors
Budget and Finance Committee
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

Dear Honorable Supervisor Matt Haney, Chair, Honorable Supervisor Asha Safari, and Honorable Supervisor Gordon Mar:

I am writing in support of fully funding culinary training program at Charity Cultural Service Center. Their culinary training program includes Chinese, Western and Japanese Cooking, Bartending and Barista Training . Their bilingual and bi-literate staff have deep understanding of culinary community and immigrant populations they serve. This program meets and exceeds expectations every year since its inception, despite the harsh conditions during the recent pandemic year. This speaks to the need of the community for these trainings.

This culinary training started about 40 years ago and it's been the pillar of workforce development for our community of hotel chains, SFO, local bar and restaurants. The programs not only provide free certification trainings to people with barriers to employment, CCSC also provides wrap around services, continue case management, and job placements to support participants as they go through the path to self sufficiency.

The pandemic drastically altered the landscape of the entire culinary industry, and many of restaurant and bar owners are forced to make changes to their operations and the way they conduct businesses. This means changing the demand of the workforce to adept to these new changes to stay relevant to today's job market. Many of owners expressed concern over the on-going culinary workforce shortage. It's one of the biggest barrier towards a full and equitable economic recovery. We know many of families working in culinary industry were forced to move out of SF due to the prolonged SIP induced by the pandemic. Unfortunately, the city's high cost of living prevented most from ever coming back. CCSC can meet the challenge by continue training to sustaining a healthy pipeline of culinary workforce locally.

We applaud the Mayor's focus on the need develop a full and equitable recovery, one in which help uplift women, families, immigrants, and people of color out of poverty to be self sufficient. There are funding for vocational trainings for communities, however, this Culinary training program was not renewed through the recent RFP process. CCSC's Culinary training participants are made up of more than 75% women, 95% first generation immigrants, 85% lives in low income zip codes and 100% residents of S.F. A recent article stated the frustration of many local restaurants having difficulty recover to pre-pandemic level due to labor shortage. This is a true depiction of many restaurants in our communities. https://www.sfchronicle.com/food/article/The-fallout-from-the-Bay-Area-restaurant-labor-16237133.php

We, the undersigned strongly urge this committee to reconsider fully funding $425K annually to support all aspects of the culinary training programs run by Charity Cultural Services Center. Keep a healthy pipeline of culinary workforce vital to sustaining our local culinary businesses.

Respectfully submitted,

Irene Riley

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From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment-living in peace
Date:	Monday, June 28, 2021 10:29:34 AM

From: Chandra T <chagata7@gmail.com>
Sent: Friday, June 25, 2021 5:54 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Public Comment-living in peace

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

Hi Linda Wong,

My name is Chandra Tagata and I stand and echo what Living in Peace stands for and represents. I vote pass the budget request so families in the PI (pacific Island) community can be adequately served.

Thank you kindly

Chandra

From:	Carroll, John (BOS)
To:	Wong, Linda (BOS); Jalipa, Brent (BOS)
Cc:	Board of Supervisors, (BOS)
Subject:	FW: add back support - BOS File Nos. 210643 and 210644
Date:	Monday, June 28, 2021 11:12:24 AM

Forwarding to BAC for file.

From: Harriet Larkin <outlook_DABA7BADFA659F84@outlook.com>
Sent: Friday, June 25, 2021 5:26 PM
To: Carroll, John (BOS) <john.carroll@sfgov.org>
Subject: add back support

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

June 25, 2021
RE: Add Back Funds
Dear San Francisco Board of Supervisors:
I am a resident of District 10 and also an employee of Renaissance Parents of Success. I would say that over the past ten years, we continually lost City funding; however, we continued to work on behalf of some of the most venerable residents of San Francisco. We provide job readiness/placement, life skills, mentoring/monitoring, and specialized training programs such as cannabis training/incubator, security training, and application to the Bureau of Investigative Services. The security program is open to ex-offenders, and if they are denied, we support them through the appeal process. We have sought funding for this program in the past without success. However, we provide security to many CBO's participants, and our program does not profit from this service. All fees collect from security go directly to a licensed trainer, processing fees, and live scan. We are not allowed in our offices by the PUC; we have had to incur the added expense of $350.00 per training for the use of space. This evidence of our commitment to providing positive alternatives to residents who otherwise would be involved in illicit activities or on public assistance. We have been instrumental in changing the lives of many residents, especially ex-offenders. We are a one-stop-shop and address all of the needs of participants and walk-ins.
We run youth programs designed to empower them and provide the tools necessary to make positive decisions. This program includes teaching Black children and youth about their true history and how much Black people have contributed to America. Youth are required to write weekly reports on what they have learned. In addition, all of our participants engage in community service activities. We had also planned to provide a program called "self-image" to explore the problems between dark and lighter-skinned female youth, hair texture, etc. We believe in building solidarity among young girls and women. As a result, they can respect each others' differences and be more receptive to accepting and unifying with females from other ethnicities.
Our program is more than a program in our community, and past and present residents depend on us for support. All participants who enter the program must complete the clean slate program if they have a criminal background. We watch participants' children if they need help to go to class or

an interview which shows the level of trust participants have in our staff. We provide meals while in our office and have a food pantry for those who suffer from food insecurities. We are family!!! We teach young people that violence is not the way and help them to file complaints in court vs. "taking it to the streets," we provide housing referrals and other resources.
Over the last ten years, we have consistently lost funding because we do not have a professional grant writer. As a result, our staff had to take on second jobs to support the program. In addition, we recently learned that the PUC that owns our location will not be allowing us to return to the building, which is yet another major setback. Still, we press on in support of our community.
We are seeking add-back funds for $350.000.00 or as close to that as possible. Our program is an integral part of the community and has provided services for more than 35 years. We are a constant in the community, and young and old alike know that they can depend on us to assist them, but we need your help. Our community is already mistrustful of organizations, and we have the trust of the community. Please help us to continue to be a valuable part of our community.
Advocating for youth and community,
Harriet Larkin
Program Director
415-424-5247

Sent from Mail for Windows 10

From: Paul & Myrna Pearson
To: Jalipa, Brent (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 8:15:44 PM

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

Sent from my iPhone

From: Matthew Shilvock
To: Jalipa, Brent (BOS)
Subject: Towards a vibrant return
Date: Friday, June 25, 2021 7:38:37 PM

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

Dear Supervisors Haney, Mar, Ronen, Safai and Walton,
I am Matthew Shilvock, the General Director of San Francisco Opera, and I am writing to thank you for your leadership of the City and, in particular, the arts over the course of this last year. That the arts are able to return at such strength now is a direct result of the care and thoughtfulness that the City has taken through this whole 15 months. At every step, the City has recognized the importance of the arts and cultural ecosystem of the City and I believe that San Francisco stands tall in America for how it has supported its cultural workers.

To that end, I am writing in complete support of the proposal to completely backfill the Hotel Tax in support of arts and culture organizations, cultural centers and cultural districts for the next two years. This $16.2M is absolutely critical to maintaining the return of our cultural organizations at a time when finances have never been more fragile. After sustaining 18 months without any ticket revenue, we now face a huge uncertainty around how audiences will return to our organizations. We need in this moment to be bold, energized and welcoming to our community, and the security of the Hotel Tax Fund dollars, as prescribed in Proposition E, is critically important to our ability to bring arts and culture back to life in San Francisco.

San Francisco Opera has been a leader in the national and international arts field for how we have sustained our workers during this period. We have kept hundreds and hundreds of artists, musicians, technical crews and staff members employed and sustained with compensation and benefits. We are one of the very few arts companies in the world who has continued to pay its guest artists during this period. We want to maintain the message that San Francisco is a welcoming home for the finest artists in the world, and I am happy to say that that message has been clearly heard. We kept our Scene Shop and our Costume Shop open during almost the entire pandemic, keeping unique and vital creative talents employed at a time when almost no creative professionals had employment. This is the spirit of San Francisco Opera, and it is the spirit of the arts community in the City of which we are proud to be a part.

As we return to performances on August 21, we welcome our new Music Director Eun Sun Kim to the podium – the first woman and first Asian to lead a major opera company. It is a historic moment for the company and the City. We look to a future in which greater diversity and inclusion play a key role in the stories we tell on our stage, and the artists telling those stories. We come back to the Opera House a company inflected by the experiences of the last year, and we look to a future in which we can be seen as a trusted story-teller by the whole City.

The pandemic has been a gut-wrenching time for the arts. We employ around 1,000 musicians, artists, technicians and staff each year, the majority of which are represented by eight unions. The

loss of income and artistic expression for cultural workers has been devastating, and it was critical to us to do what we could to sustain as many people as possible. The Hotel Tax Fund has been instrumental in that commitment and enables San Francisco to lead the nation in its commitment to a vibrant, diverse and sustained cultural workforce. This cultural workforce is part of the broader ecosystem that is supported by the Hotel Tax Fund, and Prop E has allowed us to sustain one of the most diverse cultural communities in the nation. In summer 2022 we bring back *Dream of the Red Chamber* – an opera we premiered in 2016 and that is based on one of the most cherished works of Chinese literature. I will be so honored to welcome back our Asian-American community to be a part of this work, and our whole season, as we work to tell stories of meaning for all on our stage.

The arts are a crucial part of this City. A recent report by the Bay Area Economic Council found that the arts have a 17.5-fold return on investment by the City, generating $1.7bn in economic output a year and supporting 37,000 jobs. We employ a broad range of artistic and technical staff – unique jobs that help define this as one of the iconic cities of the world. Our artistic events generate huge secondary economic impact through hotels, restaurants, bars and tourist spending. We need to return in a health, energized way; and the City needs the arts to return as such as well. It is vital that we return healthy, bold and flying the flag of San Francisco!

Thank you for your support as we look to next year's budget to maintain critical arts and culture funding, stabilizing the City funding that is so crucial to the continuation of an arts and cultural ecosystem that defines this City as one of the premiere cities on the planet. We are very proud to be creating art for all with your support.

With deepest gratitude for your support of arts and culture funding in this upcoming budget.

Warmly,
Matthew

Matthew Shilvock
General Director, San Francisco Opera
Co-Chair, San Francisco Arts Alliance
415.794.0221 (mobile)

From:	Eddy Hernandez
To:	Jalipa, Brent (BOS)
Cc:	Somera, Alisa (BOS)
Subject:	Public Comment: 6/25 Budget & Appropriations Meeting, Items 1 & 2
Date:	Friday, June 25, 2021 6:08:16 PM

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Hi, my name is Edward Hernandez and I live in District 7. I'm reaching out to urge you to defund the sheriff and SFPD and refund our community. In the last year, the people shut down County Jail 4, fought to remove the sheriff from our clinics and hospitals, and brought forth non-police alternatives for the majority of the calls that SFPD currently handles. Despite closing down a jail that cost $24.7M and around 100 deputies to run, the Mayor's budget gives the sheriff's department a $25M increase. Similarly, despite the push to remove police from responding to homelessness and noncriminal calls-- which account for the vast majority of police calls-- the General Fund allocation to SFPD proposed by the Mayor would be the highest ever if approved by this Board. Meanwhile, services and resources such as child care, housing assistance, medical and mental healthcare, community college education, and other critical support systems are facing cuts, shortfalls, and in some cases, pay cuts. It is time to reduce the bloated sheriff and SFPD budgets to fund resources that will actually keep us safe. I urge you to make a motion to decrease the Sheriff's funding by at least $24.7 million and a proportional amount from the SFPD budget to refund our community and invest in life-affirming services.

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment -- Support SF Public Defender"s Pretrial Release Unit
Date:	Friday, June 25, 2021 3:22:49 PM

From: Bridget Morrison <bmo425@stanford.edu>
Sent: Friday, June 25, 2021 12:37 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Public Comment -- Support SF Public Defender's Pretrial Release Unit

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

Hi, my name is Bridget Morrison, and I am a student living in Cole Valley. As a concerned community member and student, I want to advocate for more equitable funding across the criminal legal system. Specifically, I want to bolster funding for the San Francisco Public Defender's Office's Pretrial Release Unit because I saw firsthand the life-changing impact it can have on our fellow community members.

Last week, I met with a 19-year-old Black man who had been arrested for a crime he did not commit. He was terrified. He had recently obtained housing and a job and was due to start college. He was eager to provide for himself and his pregnant girlfriend.

The arrest jeopardized this life progress. And the young man started crying, distraught that he would soon end up homeless, jobless, and unable to provide for his future child. Yet the Pretrial Release Unit was able to contact his loved ones and housing on his behalf, preserve his job, and get his case dismissed.

I urge the Board of Supervisors to provide more resources to help scale this live-saving work.

--
Bridget Morrison
Stanford Law School, J.D. Candidate 2023

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Pacific Islander support in SF
Date:	Friday, June 25, 2021 3:22:33 PM

From: Anita Gonzales <ajma196514@gmail.com>
Sent: Friday, June 25, 2021 12:53 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Pacific Islander support in SF

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

Hi Linda,

I am a pacific islander in the bay area; I spent a couple years in Jr high in SF living with my grandparents. When my grandfather died, my grandmother eventually had to move to Sunnydale and spent the rest of her days there until her passing 11 yrs ago.

It is very important that we improve life for those that are suffering for years and give them a fighting chance to make a better life for themselves and their children. Those children are the future of this country and we can all share in their success.

On behalf of Living in Peace, we firmly support their efforts to care for the polynesian community in SF. The Budget and Appropriations Committee can improve life for Pacific Islanders by voting to pass the budgets for organizations like Living In Peace.

Thank you for your support,

Allen Taylor
Mobile: 408-836-3576

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Youth-specific funding needed in the budget
Date:	Friday, June 25, 2021 3:22:20 PM
Attachments:	image001.png 2021 San Francisco Budget Asks Talking Points[2].pdf

From: Suzi Alexander <suzialexander@gmail.com>
Sent: Friday, June 25, 2021 12:58 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Youth-specific funding needed in the budget

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

Dear Board of Supervisors,

I live in SF Supervisorial District 6 (Supervisor Haney) and work in SF Supervisorial District 3 (Supervisor Peskin). I also serve as Board Chair of Larkin Street Youth Services.

As we consider the long-term impacts of the pandemic, I feel strongly that there must be youth-specific funding to address the unique needs of young people ages 12-25. Because almost 50% of all people experiencing homelessness in San Francisco first experienced homelessness before the age of 25, solving youth homelessness is a necessary step to ending it for all.

As you consider the budget, I urge you to keep youth-specific needs in mind, including housing, emergency services, homelessness prevention, behavioral health, and employment. I am attaching a more detailed description of specific needs in each of these areas and I know that Larkin Street staff is available to provide further explanations.

Thank you for your consideration.

Suzi Alexander (she/her)
Board Chair
Larkin Street Youth Services
134 Golden Gate Ave.
San Francisco, CA 94102
www.larkinstreetyouth.org

LARKIN STREET
YOUTH SERVICES

The mission of Larkin Street Youth Services is to create a continuum of services that inspires youth to move beyond the street. We will nurture potential, promote dignity, and support bold steps by all.

LARKIN STREET
YOUTH SERVICES

2021 TALKING POINTS FOR YOUNG PEOPLE EXPERIENCING HOMELESSNESS

On any given night, **more than 1,100 young people have no safe, reliable place to sleep in San Francisco** and California is home to nearly 1/3 of all youth experiencing homelessness in the nation. As we consider the long-term impacts of the pandemic, there must be youth-specific funding to address the unique needs of young people ages 12-25. Because almost 50% of all people experiencing homelessness in San Francisco first experienced homelessness before the age of 25, solving youth homelessness is a necessary step to ending it for all.

Housing

- **50 new long-term subsidy slots for TAY** (transitional age youth) which will focus on serving youth of color from the Bayview, those who are LGBTQ+, and/or justice involved.
  - This ask will not only increase the permanent housing options for TAY, but focus on equity for those overly represented.
- **Subsidy extensions** for TAY in Rapid Rehousing programs who are not on track to take over the full cost of their rent because of the impact of the pandemic.
  - These extensions over the next year will ensure that TAY housed in Rapid Rehousing programs don't return to homelessness when their subsidy amounts are expended.

Emergency Services

- **Renewal funds for emergency housing vouchers.**
  - One of the only ways to provide immediate access to a safe place to sleep. Youth providers can't afford to lose $620,000 in emergency hotel voucher funds for TAY!
- **Shelter, drop-in, and outreach services** for unaccompanied minors and younger TAY (12-21) who have become homeless and disconnected from school because of the pandemic.
- **Bridge housing for 15-25 TAY** with a focus on TAY experiencing homelessness in the Haight.
  - Funding for 22 beds of transitional housing for TAY from the Haight was discontinued without plans to replace the program. These funds would help fill that gap.

LARKIN STREET
YOUTH SERVICES

2021 TALKING POINTS CONT.

Prevention

- **Direct cash transfer pilot** for 25 TAY experiencing homelessness.
  - Cash transfer or minimum basic income programs are proving to be highly effective with TAY, and a small pilot will enable us to test this intervention at a time when its desperately needed.

Behavioral Health

- **Expanded clinical behavioral health services** in shelter and drop-in settings.
  - Behavioral health needs among TAY are acute under the pandemic, and on-demand therapy in engagement programs will save lives.

Employment

- **Expanded workforce supports for TAY** in Rapid Rehousing to support stronger pathways to living wage employment.
  - These funds will add education and employment services to the system, so TAY with the highest barriers to employment have more support to navigate the workforce.

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Add Back funds
Date: Friday, June 25, 2021 3:29:40 PM

From: Harriet Larkin <joneslarkinh@gmail.com>
Sent: Friday, June 25, 2021 12:05 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Add Back funds

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

June 25, 2021
RE: Add Back Funds
Dear San Francisco Board of Supervisors:
I am a resident of District 10 and also an employee of Renaissance Parents of Success. I would say that over the past ten years, we continually lost City funding; however, we continued to work on behalf of some of the most venerable residents of San Francisco. We provide job readiness/placement, life-skills, mentoring/monitoring and specialized training programs such as cannabis training/incubator, security training, and application to Bureau of Investigative services. The security program is open to ex-offenders and if they are denied we support them through the appeal process. We have sought funding for this program in the past which was not granted. However, we provide security to many CBO's participants and our program does not profit from this service. All fees collect from security go directly to a licensed trainer, processing fees and live scan. Because we were not allowed in our offices by the PUC we have had to incur the added expense of $350.00 per training for use of space. This shows our commitment to providing positive alternatives to residents who otherwise would be involved in illicit activities or on public assistance. We have been instrumental in changing the lives of many residents especially ex-offenders. We are a one-stop shop and address all of the needs of participants and walk-ins.
We run youth programs designed to empower them and provide the tools necessary for them to make positive decisions. This program includes teaching Black children and youth about their true history and how much Black people have contributed to America. Youth write weekly reports on what they have learned. All participants engage in community services activities We had also planned to provide a program called "self image" explore the problems between dark and lighter skinned female youth, hair texture, etc. so that they can respect each others' differences and be more receptive to accepting and unifying with females from other ethnicities.
Our program is more than a program in our community and past and present residents depend on us for support. All participants who enter the program must complete the clean slate program, if they need a babysitter so that they can go to class or on an interview they drop their children off at our office. This is certainly a sign of trust. We provide meals while in our office and also provide food supplies for those in need. We are family!!! We teach young people that violence is not the way

and have helped them to file small claims court complaints vs. “taking it to the streets”, we provide housing referrals and other resources.
Over the last ten years we have consistently lost funding because we were unable to afford a professional grant writer. Our staff was forced to take on second jobs to support the program. We recently learned that the PUC who owns our location will not be allowing us to return to the building which is yet another major setback. Still we press on in support of our community.
We are asking that you provide us with add back funds in the amount of $350.000.00 or as close to that as possible. Our program is an integral part of the community and has been providing services for more than 35 years. We are a constant in the community and young and old alike know that they can depend on us to assist them but we need your help. Our community is already mistrustful of organizations and we have the trust of the community. Please help us to continue to be a valuable part of our community.
Advocating for youth and community,
Harriet Larkin
Renaissance Parents of Success Program Director
415-424-5247
Sent from Mail for Windows 10


Virus-free. www.avast.com

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment BOS Budget Committee - Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption
Date:	Friday, June 25, 2021 3:30:46 PM

From: Marty Jaye <martyjjsf@yahoo.com>
Sent: Friday, June 25, 2021 12:01 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Justice4 Mario <mwjusticenow@gmail.com>
Subject: Public Comment BOS Budget Committee - Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption

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

Hello, my name is Marty Jaye and I am writing to offer public comment in solidarity with the Core Team of Wealth and Disparities in the Black Community, and in support of its Founder Phelicia Jones. The San Francisco Sheriff's Department should not continue to be allowed to engage in its ongoing unchecked racism, and targeting of community leader and Department employee Phelicia Jones.

The Sheriff's Department has continually harassed Phelicia Jones, including erecting a physical barricade to separate Phelicia from her colleagues. The Department attacks Phelicia and her work, such as the Discovering Your True Self program, which improves the lives of incarcerated and post-incarcerated people. . With Black people comprising under 5% of San Francisco's population, but over 50% of its jail population – DYTS is a vital program for Black San Franciscans.

The Sheriff's Department in particular has NO accountability. Please suspend the Sheriff's Department budget or greatly reduce it until such time as there is a written plan and commitment by the Sheriff to regular (quarterly) reporting to the public and officials, regarding (1^{st}) how the department is identifying racism and corruption; and (2^{nd}) how it is enacting discipline for these behaviors.

Thank you,

Marty Jaye
SF District 9

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Letter to the SFBOS Budget and Appropriations Committee
Date:	Friday, June 25, 2021 3:32:08 PM
Attachments:	2021.06.25 FWCBD Letter to BOS Budget and Appropriations Committee.pdf

From: Randall Scott <randall@FWCBD.COM>
Sent: Friday, June 25, 2021 11:48 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Letter to the SFBOS Budget and Appropriations Committee

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

Please see the attached letter sent on behalf of the Fisherman's Wharf Community District regarding the Mayor's Proposed Budget.

Thank you,

Randall Scott | Executive Director
Fisherman's Wharf, San Francisco
Phone 415-673-3530 | Office email info@fwcbd.com
Fishermanswharf.org
Facebook | Twitter | Instagram

June 25, 2021

RE: Letter in Support of Maintaining SFPD Budget

TO: The SF Board of Supervisors Budget and Appropriations Committee,

The Fisherman's Wharf Community Benefit District, and Affiliates, are in full support of maintaining the existing budget for the San Francisco Police Department (SFPD). We are also strongly and completely opposed to the disbanding of the Traffic Division of SFPD which falls under the SFMTA Budget.

The staffing levels of the SFPD are dangerously low. While we fully support programs that better support the growing problems at hand, removing officers and reducing police resources at such a critical time, without having those alternative programs tested and in place, will significantly decrease public safety in an environment that is already unsafe and steadily declining. The conditions on our streets and in our public spaces are deplorable and require strong community policing efforts to make a difference. Furthermore, while the public is demanding more training and class time to provide the officers better ways to police, this will take more funding and will also keep officers off of the streets. We need more officers on the streets NOW which is the best way to keep our streets safe for everyone.

Time after time we get complaints from our tourists about how our City is not safe and they will never return. You need only look back to the KPIX interview last week of the tourist from Virginia. He not only said he will never return, but he will tell all of his friends not to visit San Francisco. In short, fewer police resources in our tourist areas means fewer businesses can stay open, fewer jobs, and fewer opportunities and ultimately less tax dollars. It is a vicious cycle, and San Francisco streets need to be safe for our residents and visitors.

We cannot say it more plainly and more strongly that the Board of Supervisors must at least maintain the current SFPD budget as is, the City's future depends on it!

Best regards,

Randall Scott
Executive Director

2801 Leavenworth St, Second Floor, San Francisco, California, 94133
www.fishermanswharf.org
415.673.3530

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Budget Allocation
Date: Friday, June 25, 2021 3:32:45 PM

From: Sandra Bagnatori <sandrabagnatori@gmail.com>
Sent: Friday, June 25, 2021 11:15 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Budget Allocation

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

To whom it may concern:

Please allocate renewal funds for emergency hotel vouchers. This is one way we can provide immediate access to a safe place to sleep for homeless youth.

Please allocate funds for more bridge housing, deeper education and employment investments and for more clinicians to provide behavioral support especially in our shelter, navigation and drop-in programs across the city for TAY.

And finally, please allocate funds to help younger TAY especially the 14-18 year olds that have become homeless and disconnected from school due to the pandemic.

Thank you for your attention in this matter.

Sandra Bagnatori

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment BOS Budget Committee - Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption
Date:	Friday, June 25, 2021 3:32:56 PM

From: Hazel O'Neil <oneil.hazel@gmail.com>
Sent: Friday, June 25, 2021 11:07 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: mwjusticenow@gmail.com
Subject: Public Comment BOS Budget Committee - Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption

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

Hello, my name is Hazel, and I am commenting in solidarity with the Core Team of Wealth and Disparities in the Black Community, and in support of its Founder Phelicia Jones.

The San Francisco Sheriff's Department should not continue to be allowed to engage in its ongoing unchecked racism, and targeting of community leader and Department employee Phelicia Jones.

I am concerned about this because we MUST work with community leaders in order to implement true public safety for all communities, specifically our Black residents.

Community Members have reached out NUMEROUS times and have received no answers. ENOUGH IS ENOUGH. The Sheriff's Department has continually harassed Phelicia Jones, including erecting a physical barricade to separate Phelicia from her colleagues. The Department attacks Phelicia and her work, such as the Discovering Your True Self program, which improves the lives of incarcerated and post-incarcerated people. The only reason for these attacks on Phelicia and her work is vehement anti-Blackness. With Black people comprising under 5% of San Francisco's population, but over 50% of its jail population – DYTS is a vital program for Black San Franciscans and for the good of the City.

Community members contacted Sheriff Miyamoto about the attacks on Phelicia and her work, and also about a Sheriff's Deputy's racist, misogynistic, lewd social media post about US Vice President Harris. There was never any concrete response. Law enforcement is accountable to the PEOPLE and we deserve answers.

The City and County of San Francisco has a long track record of racism – leading to Black workers making national headlines for suing San Francisco. The Sheriff's Department in particular has NO accountability. Please suspend the Sheriff's Department budget or greatly reduce it until such time as there is a written plan and commitment by the Sheriff to regular (quarterly) reporting to the public and officials, regarding (1st) how the department is identifying racism and corruption; and

(2nd) how it is enacting discipline for these behaviors.

Thank you,
Hazel O'Neil
5700 California St, 94121

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment on budget - support of the Public Defender"s office
Date:	Friday, June 25, 2021 3:33:12 PM

From: Ron Stueckle <ron@sunsetyouthservices.org>
Sent: Friday, June 25, 2021 11:02 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Public Comment on budget - support of the Public Defender's office

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

Good Morning

My name is Ron Stueckle. I am the Director of Justice Services at Sunset Youth Services. We provide services of advocacy and case management for many Juveniles and Transitional Aged Young Adults involved in the justice system.

I have lived in San Francisco for over 30 years, and have worked with the Justice system for over 28 years. I also work with all of the surrounding bay area counties systems of justice. I can say without any reservation that San Francisco has built a Public Defender's Office that should be the model for all surrounding counties. I would venture to say, with complete confidence and conviction, that San Francisco has the most effective and most well-run Public Defender's office in the country. Mr. Raju has a team of some of the most incredible, heart-felt attorneys I have ever witnessed. Their dedication to true justice and justice reform is genuine and complete.

Every individual attorney I have worked with has proven themselves to be both highly competent and full of integrity. Almost invariably, they all go above and beyond their assigned jobs. I have had countless Public Defenders dedicate their time, well beyond their pay, to ensure their client's life success. Many have acted as case managers to design success programs, and to coordinate services for their clients. The Public Defender's office is so much more than simply a group of highly-skilled attorneys. They are a group of people dedicated to the improvement of society and life for so many members of our vulnerable populations.

Unfortunately, this department is grossly underfunded. You are all aware that their funding level is so far below other law-enforcement related departments and offices. If we, in San Francisco, are truly dedicated to lowering the crime rates in San Francisco rather than just lock up vulnerable people, we need to utilize the Public Defender's office to their fullest. This will clearly take appropriate funding.

If the Public Defender's office is not appropriately funded, we in San Francisco have cut off one of the legs necessary to support the social change we all talk about. Let's do more than talk the talk.

Let's delve deep into what works, and support what does. The San Francisco Public Defender's office has done more to improve the quality of life in this city we all love than is ever understood or acknowledged. I have had the privilege of seeing this take place first-hand, and I wish I could adequately portray the essential part this office plays in the ongoing efforts to improve San Francisco. Please increase the funding to the Public Defenders office before we lose this valuable, life-changing department.

Thank you for your time

Ron

--

Ron Stueckle
Co-founder/Director of Justice Services
Sunset Youth Services
Cell: 415-987-0366. Office: 415-665-0255

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: SFPD Public Comment/Budget Hearing Today
Date: Friday, June 25, 2021 3:33:26 PM
Attachments: image001.png
image002.png

From: Clark, Clif <Clifton.Clark@luxurycollection.com>
Sent: Friday, June 25, 2021 10:57 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Kevin Carroll <kevin@hotelcouncilsf.org>; Kelly Powers <kpowers@hotelcouncilsf.org>; 'Cathy Maupin (cmaupin@ybcbd.org)' <cmaupin@ybcbd.org>; joe@sanfrancisco.travel; Kimball, Jon <Jon.Kimball@marriott.com>; SFOLC - Executive Committee <SFOLCExecutiveCommittee@marriott.com>; Ponce, Adam <Adam.Ponce@luxurycollection.com>; Yen, Kenny <Kenny.Yen@luxurycollection.com>; Leblond, Benjamin <Benjamin.Leblond@luxurycollection.com>
Subject: SFPD Public Comment/Budget Hearing Today

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

Hello Ms. Wong,

I wish I could call in to the hearing today, but my previous commitments will not allow it. If you could relay my comments from this email to those conducting the hearing I would appreciate it very much!

My name is Clifton Clark and I am the General Manager of the Palace Hotel. I have been working in the hotel business in the San Francisco market since 1993. Additionally, I serve on the executive board for the SF Hotel Council, the board of directors for the SF Travel TID, and the board of directors for the YBCBD.

I think that Police Chief Scott and his team have made significant accomplishments to deliver police reforms to our City. Today, I am urging the hearing board to protect the portion of the SFPD staffing budget so that we have appropriate staffing levels in the City including foot beat patrols and the continuation of police academies. As I mentioned earlier, I have been in the SF Hotel Business market for the past 28 years. The violence on our streets including gun violence, the growth of car break-ins, the out of control shoplifting, the wide spread public use and sale of illegal drugs, and the feeling of an unsafe environment has never been more acute. I believe that one of the best ways to rebuild trust between our peace officers and citizens is to increase local foot beat patrol officers in our high traffic areas.

Protecting the SFPD staffing budget is of primary importance for San Francisco's economic recovery

post-pandemic. Additionally, it is important to me because without safe-clean streets, we will not be able to regain the tourism that we once enjoyed. Thus, we will not be able to regain the Transient Occupancy Tax contribution to the general fund that supports City services. Today is just the 30th day since the Palace Hotel reopened after 14 months of Covid-19 related closure. Many of our employees that live and work in San Francisco, don't even feel safe returning to work because of the blatant crime, violence, and mental health issues on our streets. Please don't let our already bleak economic outlook get even worse by cutting the SFPD staffing budget even more.

Best Regards,

CLIFTON
CLARK
GENERAL MANAGER

PALACE HOTEL
A LUXURY COLLECTION HOTEL
2 NEW MONTGOMERY STREET
SAN FRANCISCO, CA 94105 USA
T 415 546 5025 — F 415 243 8062

WEB SITE **WWW.**SFPALACE.COM LINK TO iSaleskit



VERIFIED

Sharecare Health Security VERIFIED™- Forbes Travel Guide, 2021
Best of Housekeeping Award – AAA, 2020

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Public Comment
Date: Friday, June 25, 2021 3:33:37 PM

From: Mary Aquiningoc <mda464@aol.com>
Sent: Friday, June 25, 2021 10:56 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Public Comment

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

Hi,
As an SF resident I want to submit a public comment that I strongly support funding CART (Compassionate Alternative Response Team), allocating funding for public 24 hour access to bathrooms, and approving OCOH (Our City Our Home) funding proposal. Thousands of community members strongly support these measures and it's important that you listen:

- **OCOH (Our City Our Home)** creates thousands of permanent pathways out of homelessness. OCOH is backed by the Coalition On Homelessness and funding proposals were carefully developed by people who know and do this work best. **Along with funding affordable housing options and rental subsidies, OCOH will help respond to SF's housing issues in a reliable and lasting way.**
- **Funding for public 24 hour access to bathrooms and clean, potable water** is absolutely necessary for the survival of people in SF and for everyone's public health especially amidst the threat of disease in this ongoing pandemic. If people really want clean sidewalks and for homeless people to be able to take care of themselves, this is a clear and basic city service that makes this possible. **Currently water from fire hydrants is only making people sick**, and lack of bathroom access simply means lack of public sanitation. Not prioritizing this funding will result in greater crises and is simply unacceptable.
- **CART (Compassionate Alternative Response Team)** will positively revolutionize emergency response to things like mental health crises, and will create ethical and effective solutions for the public as well as for businesses to respond to crises before there is escalation or violence. As a former frontline worker, **I often witnessed police and city officials respond inappropriately without proper understanding of the criss they were called to solve**. I have seen police respond "according to their training" to mental health emergencies in ways that only upset and traumatized mentally ill elders and youth and victims of domestic abuse more. In these situations, no one was helped and victims were often arrested simply to keep from upsetting business owners and residents wealthy neighborhoods. These people were not helped to enter programs or resources that could help them long term and are often just released into homelessness and further danger. In reality, everyone would be better off if the right community workers had the opportunity to help people in need rather than have police called (which even current mental health crisis hotlines still

do). Police and even EMT's alone are not fit to respond and often create further violence where **mental health professionals and harm reduction teams could safely and much more easily help everyone to safety** (as they have been whenever they are actually allowed to). **Funding CART would change San Francisco drastically for the better and make us all safer.**

These measures are extremely important and are simply *the right thing to do* for the good of everyone in SF, including taxpayers. Funding these measures will prevent major public health disasters, keep the city safer and cleaner for everyone, and save taxpayer money in the long run. Properly meeting the basic health needs of homeless San Franciscans is vital to our entire city's public health, **we can no longer fund programs which simply hide and sweep homelessness away, and we cannot rely on police to humanely or effectively solve homelessness issues because they only make the situation worse.** There is substantial research and evidence attesting to this, and I have witnessed first hand how violent police and encampment sweeps violate the human decency of people who are only trying the best they can to survive. This is a bandaid reaction to appease wealthy people, and only results in further crisis and wasted resources.

The solutions here proposed by and for community members are clear and effective. People are here, we cannot disappear them or leave them behind, and they need access to water and bathrooms, as well as safe housing to transition out of homelessness. We have the resources for this and it's up to you to use them well.
It is in all your best interest to prioritize public health- and these solutions are not only effective, they are necessary.

Thank you,
Mary Aquiningoc

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Budget Public Comment
Date: Friday, June 25, 2021 3:33:49 PM

From: Cyntia <cyntia@tlcbd.org>
Sent: Friday, June 25, 2021 10:42 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Budget Public Comment

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

Good morning,

My name is Cyntia Salazar, a 20 year resident of the Tenderloin district. I am writing here today to express the importance of our neighborhood parks & to demand the Board of Supervisors to be in full support of the Tenderloin Park Network budget.

In a neighborhood where the safe open spaces are limited, it is imperial to help maintain the safety & vibrancy of our parks. San Francisco's Tenderloin district is full of diversity and community, and we are all in need of clean, safe, open & green spaces where one can enjoy a sense of belonging & safety in a neighborhood that has been underserved for years. In order to obtain this, it is extremely urgent & important for the BOS to be in full support of the TL Park Network budget, so our beloved Tenderloin parks can continue to be fully stewarded, clean & safe.

Working at Sgt. John Macaulay park the last few months, I've encountered many tenderloin families who have expressed the importance and positive impact our parks have had in their families, they feel a sense of community & safety within our parks. Families have expressed enormous gratitude and the importance of having our parks stewarded at all times. Don't take this away from our TL families, fully support the TL Park Network budget and help us build a community of safety, love & support within our parks.

Thank you for your time.

In community,
--
Cyntia Salazar (She | Her)
Park Captain Coordinator
Tenderloin Community Benefit District
512 Ellis Street

San Francisco, CA 94109
https://url.avanan.click/v2/___www.tlcbd.org___.YXAzOnNmZHQyOmE6bzo3YmQ3N2E4MGJjM2IxNjUxNTI5OTE0MzdhZTczNmQxMjo0OjhhNzg6NjVkYzk4OGIwMDRkNWVlYmQzYjEwZWRhMmRkYTM4ZGJjNWQyMDM0ZDEyMDM0NDIyMjc1NDE0NTIxYzlkM2M0OA | (o) 415-292-4812 | (c) 415.368.7156
. . . a Vibrant Community for ALL.

Subscribe to Tenderloin Talk, *a twice monthly e-newsletter of TLCBD's work and other neighborhood happenings.*

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment BOS Budget Committee - Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption
Date:	Friday, June 25, 2021 3:34:04 PM

From: Victoria Juarez <vrjuarez5@gmail.com>
Sent: Friday, June 25, 2021 10:34 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Justice4 Mario <mwjusticenow@gmail.com>
Subject: Public Comment BOS Budget Committee - Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption

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

Hello, my name is Victoria Juarez and I am a member of the Core Team of Wealth and Disparities in the Black Community, Founded by Phelicia Jones.

The San Francisco Sheriff's Department should not continue to be allowed to engage in its ongoing unchecked racism, and targeting of community leader and Department employee Phelicia Jones.

The Sheriff's Department has continually harassed Phelicia Jones, including erecting a physical barricade to separate Phelicia from her colleagues. The Department attacks Phelicia and her work, such as the Discovering Your True Self program, which improves the lives of incarcerated and post-incarcerated people. The only reason for these attacks on Phelicia and her work is vehement anti-Blackness. With Black people comprising under 5% of San Francisco's population, but over 50% of its jail population – DYTS is a vital program for Black San Franciscans.

The Sheriff's Department in particular has NO accountability. Please suspend the Sheriff's Department budget or greatly reduce it until such time as there is a written plan and commitment by the Sheriff to regular (quarterly) reporting to the public and officials, regarding (1st) how the department is identifying racism and corruption; and (2nd) how it is enacting discipline for these behaviors.

Thank you,
Victoria Juarez
Core Team Member,
Wealth and Disparities in the Black Community

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment BOS Budget Committee - Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption
Date:	Friday, June 25, 2021 3:34:15 PM

From: Jean Bridges <jeanniejot@hotmail.com>
Sent: Friday, June 25, 2021 10:31 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: mwjusticenow@gmail.com
Subject: Public Comment BOS Budget Committee - Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption

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

Hello, Budget Committee:

My name is Jean Bridges and I am a member of the Core Team of Wealth and Disparities in the Black Community, founded by Phelicia Jones.
The San Francisco Sheriff's Department should not continue to be allowed to engage in its ongoing unchecked racism, and targeting of community leader and Department employee Phelicia Jones.

The racist corruption in the San Francisco Sheriff's Department cannot be allowed to continue.

Community Members have reached out NUMEROUS times and have received no answers. ENOUGH IS ENOUGH. The Sheriff's Department has continually harassed Phelicia Jones, including erecting a physical barricade to separate Phelicia from her colleagues. The Department attacks Phelicia and her work, such as the Discovering Your True Self program, which improves the lives of incarcerated and post-incarcerated people. The only reason for these attacks on Phelicia and her work is vehement anti-Blackness. With Black people comprising under 5% of San Francisco's population, but over 50% of its jail population – DYTS is a vital program for Black San Franciscans and for the good of the City.

Community members contacted Sheriff Miyamoto about the attacks on Phelicia and her work, and also about a Sheriff's Deputy's racist, misogynistic, lewd social media post about US Vice President Harris. There was never any concrete response. Law enforcement is accountable to the PEOPLE and we deserve answers.

The City and County of San Francisco has a long track record of racism – leading to Black workers making national headlines for suing San Francisco. The Sheriff's Department in particular has NO accountability. Please suspend the Sheriff's Department budget or greatly reduce it until such time as there is a written plan and commitment by the Sheriff to regular (quarterly) reporting to the

public and officials, regarding (1st) how the department is identifying racism and corruption; and (2nd) how it is enacting discipline for these behaviors.

Thank you,
Jean Bridges

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Fund the police !
Date:	Friday, June 25, 2021 3:34:25 PM

From: J Y <jennifer.yan@gmail.com>
Sent: Friday, June 25, 2021 10:08 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Fwd: Fund the police !

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

---------- Forwarded message ---------
From: **J Y** <jennifer.yan@gmail.com>
Date: Thu, Jun 24, 2021 at 10:12 PM
Subject: Fund the police !
To: <board.of.supervisors@sfgov.org>

Dear Board of Supervisors:

I have been living in lower Nob Hill and Marina in the last several years. In my adult life, I lived in several large cities, but in San Francisco, for the first time in my life, I would often have a fear of walking outside. I am sending you an email to OPPOSE cutting the police budget.

Two of my good friends were victims of hot burglaries.

Personally, a restaurant right next to our residence has been vandalized twice just in the last several weeks. There was a person at night walking around shouting "I am going to kill you" for half an hour, and it was unclear if he had a weapon or not. At that hour, how am I supposed to know which social worker to call? There were other instances of a homeless person sleeping in our lobby, a car ran into our building, and our building security entrance system video screen was stolen, while that person was caught on video with a mask on, there was nothing that we could do. Not to mention the alerts of people being mugged during day time or just seeing car windows being smashed. Criminals have been emboldened because there are no consequences.

Like many residents I feel more helpless and angry, why is public safety politicized? Why isn't BOS viewing public safety a priority? when 60% said crime is much worse in SF. Police Bill Scott said clearly on CNN, "eliminating cash bail requires other adjustments, so that officers can prevent crime" ? 70% of police officers hired recently are people of color.

Lastly, being Asian American, I used to love to go to Chinatown and Union Square. It does not give me any sense of security watching how the Chinese American female police officer being assaulted by racist homeless man or jewelry store robbed during daylight or thiefs did the smash and grab and walked out of Union Square shops. If anything, we need more community policing, like Officer William MA. More officers who understand the community. Otherwise, how can SF expect tourists and conventions to come back to the city to revive the economy?

Study says that the city should have 2200 officers, more than the current 1700. So please respect science and analysis and FUND the police. Safety first.

Jennifer Yan

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment BOS Budget Committee - Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption
Date:	Friday, June 25, 2021 3:34:47 PM

-----Original Message-----
From: lisakingsf@yahoo.com <lisakingsf@yahoo.com>
Sent: Friday, June 25, 2021 9:54 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: mwjusticenow@gmail.com
Subject: Public Comment BOS Budget Committee - Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption

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

Hello Linda and the BOS Budget Committee, My name is Lisa King and I am commenting in solidarity with the Core Team of Wealth and Disparities in the Black Community, and in support of its Founder Phelicia Jones. The San Francisco Sheriff's Department should not continue to be allowed to engage in its ongoing unchecked racism, and targeting of community leader and Department employee Phelicia Jones.

I am concerned about this because she is an African American woman and community leader, and this is bullying behavior from the Sherriff's dept against her.

Community Members have reached out NUMEROUS times and have received no answers. ENOUGH IS ENOUGH. The Sheriff's Department has continually harassed Phelicia Jones, including erecting a physical barricade to separate Phelicia from her colleagues. The Department attacks Phelicia and her work, such as the Discovering Your True Self program, which improves the lives of incarcerated and post-incarcerated people. The only reason for these attacks on Phelicia and her work is vehement anti-Blackness. With Black people comprising under 5% of San Francisco's population, but over 50% of its jail population – DYTS is a vital program for Black San Franciscans and for the good of the City.

Community members contacted Sheriff Miyamoto about the attacks on Phelicia and her work, and also about a Sheriff's Deputy's racist, misogynistic, lewd social media post about US Vice President Harris. There was never any concrete response. Law enforcement is accountable to the PEOPLE and we deserve answers.

The City and County of San Francisco has a long track record of racism – leading to Black workers making national headlines for suing San Francisco. The Sheriff's Department in particular has NO accountability. Please suspend the Sheriff's Department budget or greatly reduce it until such time as there is a written plan and commitment by the Sheriff to regular (quarterly) reporting to the public and officials, regarding (1st) how the department is identifying racism and corruption; and (2nd) how it is enacting discipline for these behaviors.

Thank you,
Lisa King

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: 1% for Climate Equity SF Support Letter for Submission to File #210643
Date:	Friday, June 25, 2021 3:34:55 PM
Attachments:	1% for Climate Equity - June 24, 2021 - Sign-on Letter.pdf

From: Chema Hernández Gil <chema@seiu1021.org>
Sent: Friday, June 25, 2021 9:02 AM
To: Chan, Connie (BOS) <connie.chan@sfgov.org>; Stefani, Catherine (BOS) <catherine.stefani@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Preston, Dean (BOS) <dean.preston@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Melgar, Myrna (BOS) <myrna.melgar@sfgov.org>; Mandelman, Rafael (BOS) <rafael.mandelman@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: 1% for Climate Equity SF Support Letter for Submission to File #210643

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

Dear Supervisors,

Please find attached the support letter for the 1% for Climate Equity SF campaign, recently endorsed by the SEIU Local 1021 San Francisco COPE. The campaign is also endorsed by dozens of other community groups and organizations, including:

- PODER
- San Francisco League of Conservation Voters
- Southeast Community Council (SECC)
- Sierra Club, San Francisco Bay Chapter
- Sunrise Bay Area
- Golden Gate Audubon Society
- California Native Plant Society (CNPS), Yerba Buena Chapter
- Wildfires to Wildflowers
- Nature in the City (NTC)
- Californians for Energy Choice
- Our City SF

Thank you for your consideration and please reach out if you have any further questions. Thank you.

Best regards,

Chema
SEIU Local 1021
San Francisco Political Organizer

1% for CLIMATE EQUITY



June 24, 2021

Dear Mayor Breed and Board of Supervisors,

As San Francisco recovers from the global pandemic, it is imperative that the City invest significant resources to rapidly and equitably address the present climate emergency.

The undersigned organizations submit this letter urging you to (1) allocate at least an additional 1% of San Francisco's total $13.1 billion citywide budget to equitable climate mitigation, adaptation programs and policies during this budget cycle, (2) make the climate emergency a central focus of long-term planning and capital spending, and (3) ensure that all such investments and initiatives are paired with robust planning, accountability and oversight mechanisms that explicitly include frontline communities, and environmental justice and labor organizations.

<u>San Francisco's Current Climate Action Plan: Underfunded, Under-ambitious and Perpetuating Local & Global Inequities</u>

The City's existing climate investments, programs, targets, and accomplishments do not put us on track to meet science-based emissions reduction and equity obligations.[1] Climate justice is barely an afterthought in the proposed FY 21-22 and FY 22-23 budget, representing an infinitesimal fraction of total expenditures.

According to scientific and economic models, wealthy cities such as San Francisco – which are disproportionately responsible for historic carbon emissions, are obligated to reach near zero by the *end of this decade* in order to provide less well-off cities and nations around the world with sufficient time and momentum to fully decarbonize by 2050.[2] [3] In 2019, the Board of Supervisors theoretically recognized this in the Climate Emergency Declaration, stating: "[t]o stay within 1.5 degrees Celsius, major cities throughout the world will need to significantly reduce their per capita emissions by 2030, and as a city on a rapid growth trajectory, San Francisco has an obligation to lead by example."[4]

The City's current "net-zero" between 2045 to 2050 target is insufficient.[5] U.N. scientists have updated the global target to a reduction of 7.6 per cent per year for the next decade, to limit global warming to 1.5° Celsius.[6] Yet San Francisco's Climate

---

[1] As outlined by the 2018 U.N. Intergovernmental Panel on Climate Change Special Report, to limit global warming to 1.5° Celsius, scientists project that carbon emissions must fall approximately 50% *globally* from 2010 levels by 2030 and reaching "net-zero" by 2050. Meeting this target may provide humans with the best chance of maintaining a habitable Earth. While the City has in theory adopted these global targets, it has not allocated sufficient resources to accomplish them and is significantly behind. More importantly, such targets fall short of San Francisco's true science-based obligations; San Francisco is obligated to act more swiftly than global targets, reducing emissions as soon as possible—ideally by 2030.

[2] San Franciscans and Americans on average have cumulatively consumed far more than their share of emissions as compared to the rest of the world, and have comparably more means to transition rapidly away from fossil fuels. See Carbon Brief, Twitter Post, April 23, 2019, 8:48 PM, https://twitter.com/CarbonBrief/status/1120715988532629506?s=20.

[3] As stated by U.N. scientists in 2018, achieving this will require nothing less than "rapid, far-reaching and unprecedented changes in all aspects of society." Summary for Policymakers of IPCC Special Report on Global Warming of 1.5ºC approved by governments," U.N. Intergovernmental Panel on Climate Change, October 8, 2018, https://www.ipcc.ch/site/assets/uploads/2018/11/pr_181008_P48_spm_en.pdf.

[4] "Resolution declaring a climate emergency in San Francisco; and requesting immediate and accelerated action to address the climate crisis and limit global warming to 1.5 degrees Celsius," San Francisco Board of Supervisors, April 12, 2019, https://sfgov.legistar.com/LegislationDetail.aspx?ID=3874323&GUID=591C58DD-2B77-47FB-AA45-B59E639314CF&Options=ID|Text|&Search=190222.

[5] "Focus 2030: A Pathway to Net Zero Emissions," San Francisco Department of the Environment, July 2019, https://sfenvironment.org/sites/default/files/fliers/files/sfe_focus_2030_report_july2019.pdf.

[6] "Cut Global Emissions by 7.6 Percent Every Year for Next Decade to Meet 1.5°C Paris Target - UN Report," United Nations Climate Change, November 26, 2019,

Action Plan is based on the earlier Paris Agreement pledges, which are projected to warm the planet to a catastrophic 3° Celsius. We must update our target to zero emissions by 2030 in order to equitably share the world's remaining carbon budget with our neighbors in the Global South.[7]

At the same time, within San Francisco itself, there are significant inequalities with respect to the impact of global warming and air pollution on frontline communities, as well as efforts to mitigate emissions. Workers too face significant risks and injustices as a result of the current economic system that will likely only be exacerbated by a warming world.

It's Not Too Late: San Francisco has an Opportunity to Lead

Undoubtedly, attaining zero by 2030 will require significant new and ongoing revenue sources, in addition to state and federal funds. Organizing to secure these sources will take time—time that we can't afford to waste. It is therefore critical that the City provide seed funding with approximately $130 million *today* in order to jump-start the transition while simultaneously organizing for revenue sources in subsequent years.

Fortunately, during this budget cycle, the City has a once-in-a-generation opportunity to seed this transition with one-time funds, thanks to the more than a half a billion-dollar windfall from the federal government through the American Rescue Plan Act, as well as significant reserves and higher-than-anticipated tax revenue.

The Board of Supervisors also has an opportunity to provide frontline communities and labor with seats at the table in influencing the transition towards a zero-carbon city through legislation.

See below for an overview of recommended opportunities, with full details provided in the attachment.

Immediate Budget Opportunities

We are calling on the City to immediately allocate funds to catalyze building electrification throughout San Francisco with pilot programs, including electrification retrofits and weatherization for 5,000 low-income homes/apartments and an income-qualified residential electrification incentive program via CleanPowerSF. Both programs should include requirements for the development of local community

https://unfccc.int/news/cut-global-emissions-by-76-percent-every-year-for-next-decade-to-meet-15degc-paris-target-un-report.

[7] "UN emissions report: World on course for more than 3 degree spike, even if climate commitments are met," UN News, November 26, 2019, https://news.un.org/en/story/2019/11/1052171.

workforce and union jobs. In addition, we are asking you to fund initial program development, community outreach, and staff to develop a Climate Equity Hub—a central clearing house for building electrification resources for residents, other property owners, and the building trades.

With respect to the transportation sector, the City must expand the availability and affordability of zero-carbon micro-mobility options by launching a municipal pilot program subsidizing low- and moderate-income residents to purchase and/or rent bicycles and other mobility options.

Finally, we need to bolster (1) the community organizations that are already addressing climate, and (2) Department of the Environment work and workers. Support for community organizations should include equity grants for grassroots organizing, policy, communications, and/or community-directed projects.

Immediate Legislative Opportunities

We are also calling for the City to establish a modern capital planning process that works for all San Franciscans. This is not the case now. For example, with the Embarcadero Sea Wall Program, San Francisco has prioritized wealthy and powerful centers of financial and commercial interests from sea level rise. Meanwhile the Bayview-Hunters Point, Treasure Island and other communities are left vulnerable.

In addition, to ensure our City is spending money in a way that meets community and labor needs and advances equity, it is critical to establish an oversight committee/task force with specific seat requirements to include various community representatives, including frontline communities and labor. The committee would be responsible for recommending and overseeing expenditures and planning efforts supporting the climate work of city departments as described herein.

Now is the Time to Act

This decade is arguably one of the most critical in human history. Your action can help determine the fate of future generations for thousands of years. There are likely no second chances.

San Franciscans expect you to prioritize climate justice *now* among competing budget and legislative priorities.

Sincerely,

Service Employees International Union (SEIU) Local 1021

People Organizing to Demand Environmental & Economic Rights (PODER)

Southeast Community Council (SECC)

Emerald Cities Collaborative

San Francisco Climate Emergency Coalition

Sierra Club, San Francisco Bay Chapter

San Francisco League of Conservation Voters

Sunrise Bay Area

Earthjustice

350 San Francisco

Climate Health Now

Golden Gate Audubon Society

Mothers Out Front San Francisco

1000 Grandmothers for Future Generations, San Francisco

The Climate Reality Project, Bay Area Chapter - San Francisco Policy Action Team

San Francisco Tomorrow

Citizens' Climate Lobby, San Francisco Chapter

UPSTREAM

California Native Plant Society (CNPS), Yerba Buena Chapter

Wildfires to Wildflowers

Nature in the City (NTC)

Californians for Energy Choice

Our City SF

Attachment
1. 1% for Climate Equity Outline

Attachment 1

1% for SF Climate Equity

Summary

The City of San Francisco must invest at least $136 million of American Rescue Plan Act (ARPA) one-time funds or other funds (such as surplus equity or tax revenue or COVID reserves) in equitable climate programs. This figure is approximately 1% of the Fiscal Year 2020-2021 citywide budget of $13.6 billion. In addition, the City must commit to center climate with regard to its approach to long-term planning and capital spending. All investments and initiatives should be paired with robust accountability and oversight mechanisms.

As one of the wealthiest and most unequal cities in the world, San Francisco is disproportionately responsible for global carbon emissions and has a responsibility to act quickly. In other words, inhabitants of San Francisco and the United States have on average consumed far more than their share of emissions as compared to the rest of the world.

However, while it is incumbent on San Francisco to act swiftly, it must also do so in an equitable way. Certain communities and workers have borne the brunt of air pollution, climate change, racism and income inequality, and therefore must be prioritized and have a seat at the table during the transition towards a zero-carbon city.

ARPA funds provide a once in a generation opportunity to invest 1% of San Francisco's total general fund budget in equitable climate action. This initial allocation would represent seed money for the next decade of equitable climate investments and would serve as a pilot program for investing future revenue (both within SF as well as future federal and state funds).

Key principles:

- Investment of these funds must be equitable and sensitive and responsive to historic systemic economic, racial and societal inequalities;

- These funds must be *additional*; that is, they should be used to expand or create programs instead of displacing funding sources for existing program work;

- This funding must be accompanied by a mechanism for community approval and oversight of spending to ensure that it meets both its climate and equity goals;

- In addition, the City must establish as a long-term policy that all capital planning must be consistent with known climate impacts, and also must direct a significant percentage of spending towards equitable climate-impact mitigation.

Immediate Funding Priorities

The following items are immediate investments the City should make in climate equity. This list is not exhaustive, and the priorities should be determined with sustained input from community groups (social, political, local etc), environmental justice organizations, and labor organizations. The recommended accountability structure, defined below, provides an additional mechanism for ensuring the spending ultimately meets community, climate, and equity needs.

Buildings

Catalyze electrification[8] throughout our city, starting with those who can otherwise least afford the transition but stand the most to gain from it:

- Investment 1: Electrification retrofit and weatherization pilot program designed and implemented in consultation with residents and community groups[9]
    - Replace natural gas-powered appliances in approximately 5,000 low-income homes/apartments with clean all-electric appliances, performing electrical and weatherization upgrades as necessary, and installing locally-owned solar, battery resources (GoSolarSF), and EV charging as appropriate.
    - Must Include union/local/community jobs and workforce development requirements.

---

[8] Background: Natural gas use in buildings accounts for about 35% of the City's overall greenhouse gas emissions. The Department of Environment's Focus 2030 report states that in order to meet our climate goals, we need to convert 3% of the existing building stock per year from natural gas appliances to efficient, electric ones, starting in 2020. With the Mayor's proposed 2045 carbon neutrality goal, this number is 4%. Yet we have not even remotely begun planning or implementation.

Eliminating natural gas use in buildings is not only essential for meeting our climate goals, but there is a strong nexus with equity. Studies have demonstrated a 42% increased correlation with natural gas use in the home and asthma, not to mention the fact that gas extraction and pipelines pollute the homes and communities of those most vulnerable to climate change.

A market-based approach where we "start at the top" of the socioeconomic ladder and allow retrofitting to happen organically is an equity nightmare. In such a scenario, the fixed costs of the natural gas network will increase, leaving those already struggling families with skyrocketing utility costs. We cannot let this happen, and we must provide the benefits of electrification to those communities and households first.

Retrofitting our buildings is also a significant employment and economic recovery opportunity. If we invest in local job development and training, we can keep the economic benefits of the transition within our communities.

[9] See, e.g. program from SMUD

- Investment 2: Universally available and income-qualified subsidies for residential electrification for example via CleanPowerSF[10]

    - Must include union/local/community jobs and workforce development requirements.

- Investment 3: Climate Equity Hub: a central clearing house for building electrification resources

    - Seed funding for initial program development, community outreach, and staff. The Hub will serve at least the following purposes, among others:
        - Education on electrification benefits and opportunities for tenants and homeowners
        - Coordinating contractor training, education, and certification
        - Providing technical assistance
        - Providing centralized information about financing and funding opportunities
    - Investments in City College of San Francisco, particularly for programs in the building trades with a focus on electrification, as well as for climate, equity, and green technology education more broadly.

Transportation

Accelerate transition away from fossil fuel transportation[11] through expansion of availability and affordability of zero-carbon micro-mobility options outside of SFMTA's[12] historic function:

- Investment 1: Micro-mobility Subsides

    - Incentive pilot program subsidizing low and moderate income residents to purchase and/or rent bicycles and electric micro mobility, with a preference for

[10] See e.g., Electrify Marin

[11] Background: According to 2019 data, 47% of San Francisco's emissions are transportation-based. Gasoline and diesel combustion is the largest share of emissions. Passenger vehicles are responsible for 72% of transportation emissions. Transportation Network Companies, also known as ridesharing, are an increasing share of the City's emissions, estimated at 15% of all vehicles trips.
In addition to being a significant contributor to GHGs, transportation-related fossil-fuel combustion is a significant contributor to particulate pollution.

[12] Although SFMTA is receiving dedicated stimulus fund money from ARPA, we recognize there are still major gaps. However, many of these priorities would benefit from dedicated infrastructure money (hopefully via federal legislation) and require much more significant community discussion to determine, particularly when discussing trade offs such as free fares, fleet electrification, and service expansion. Therefore, our recommendations focus on opportunities outside of MTA's typical operations.

subsidizing rentals from providers other than corporate mobility share programs such as Uber, Lyft etc.

Climate Equity Grants

Bolster community organizations addressing climate:

- Investment 1: Grants
    - Community-administered climate equity grants,[13] including funding for grassroots organizing, policy, communications, and/or community-directed projects with nexus to climate.

SFE Budget

Restore and fund critical positions and work in the Department of the Environment:

- Investment 1: Fund conversion of temporary contracts to full-time work.
- Investment 2: Restore SFE FY21-23 Budget Cuts
    - Restores the lost $346,000 per year in work orders from SFMTA and SFPUC, through direct increases to SFE budget so that SFE can attain its original goals around EVs and clean power
- Investment 3: Fund Climate Action Plan Program Analysis and Funding Opportunities Study:
    - Fund SFE to hire consultants to propose programs needed to implement the city's climate action plan and to identify potential long-term funding opportunities to pay for them.

Capital Planning

Establish a citywide policy that all capital planning must be consistent with known climate impacts and needs, to include, but not limited to:

[13] See eg., Portland Clean Energy Community Benefits Fund: A fund established by ballot measure (~2:1 vote) that raises $40-60 million a year in funding to be distributed in the form of grants to priority communities for clean energy projects. The grant committee, comprising diverse community members, makes funding recommendations to the Mayor and City Council and evaluates the effectiveness of the Fund.

- Outcome 1: Investing in vulnerable communities, for example sea level adaptation for the Bayview and Treasure Island (as opposed to solely focusing on centers of financial power such as the Downtown), and mitigation efforts for neighborhoods with disproportionate air pollution impacts.

- Outcome 2: Rethinking development policies in the Southeast Corridor and Treasure Island that lack commensurate adaptation efforts. SF has already done significant work assessing the risks and impacts, and money should be directed at high priority efforts.

- Outcome 3: Dedicating a significant percentage of spending towards climate mitigation efforts.

Planning and Oversight

In order to ensure our City is spending money in a way that meets community needs and advances equity, the city must establish an oversight committee, similar to that of the Our City, Our Home Fund.[14]

- Outcome 1: This committee would have specific seat requirements to include community members of various qualifications and would be responsible for recommending and approving expenditures to the Board of Supervisors and city departments.

- Outcome 2: This committee would be responsible for commissioning an implementation plan(s), in concert with city departments and outside experts. This implementation plan would dive into major areas of climate mitigation and adaptation and create actionable roadmap(s) for implementation that centers climate equity.

- Outcome 3: Any such structure must include funding to reimburse those community members who sit on the committee, money to pay community members who participate in outreach, and to support the expert analysis needed to plan.

[14] Our City, Our Home (Prop C): Establishes a fund and oversight committee to hold and determine the uses of Prop C-generated revenues. Places requirements on committee seats and generally takes a similar structure to the Portland Clean Energy Community Benefits Fund. Also requires that spending programs be additional: "Appropriations May Not Supplant Existing Expenditures."

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: File # 210643: Statement in support of CART (Compassionate Alternative Response Team) Budget
Date:	Friday, June 25, 2021 3:35:04 PM

From: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Sent: Friday, June 25, 2021 8:18 AM
To: BOS-Supervisors <bos-supervisors@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Somera, Alisa (BOS) <alisa.somera@sfgov.org>; Ng, Wilson (BOS) <wilson.l.ng@sfgov.org>; Laxamana, Junko (BOS) <junko.laxamana@sfgov.org>; Mchugh, Eileen (BOS) <eileen.e.mchugh@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: FW: File # 210643: Statement in support of CART (Compassionate Alternative Response Team) Budget

---

From: Alison Goh <president@lwvsf.org>
Sent: Friday, June 25, 2021 7:00 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Breed, Mayor London (MYR) <mayorlondonbreed@sfgov.org>; LWVSF Advocacy <advocacy@lwvsf.org>
Subject: File # 210643: Statement in support of CART (Compassionate Alternative Response Team) Budget

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

Dear Supervisors,

The League of Women Voters of San Francisco has been involved in police reform since the 2016 Collaborative Reform Initiative started. We serve on several SFPD working groups. We monitor Police Commission meetings (including the meeting in 2019 when the resolution was made, asking the community to come up with a non-police response to homelessness).

We've followed the community development process through and endorsed the CART proposal in 2021. San Francisco government asked for and received a compassionate, community-based street response to homelessness.

The League asks you to fund CART as the only proposal by and for the community, to completely end the police response to homelessness. Refusing to fund CART, and instead only offering top-down institutional programs, is the opposite of community policing.

Sincerely,

Alison Goh

_____
Alison Goh
President
president@lwvsf.org
pronouns: she/her

League of Women Voters of San Francisco
582 Market Street, Suite 615, San Francisco, CA 94104
415-989-8683 ▪ Facebook ▪ Twitter
Empowering voters. Defending democracy. Learn more at **lwvsf.org**.

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: File # 210643: Statement in support of CART (Compassionate Alternative Response Team) Budget
Date:	Friday, June 25, 2021 3:35:14 PM

From: Alison Goh <president@lwvsf.org>
Sent: Friday, June 25, 2021 7:00 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: Breed, Mayor London (MYR) <mayorlondonbreed@sfgov.org>; LWVSF Advocacy <advocacy@lwvsf.org>
Subject: File # 210643: Statement in support of CART (Compassionate Alternative Response Team) Budget

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

Dear Supervisors,

The League of Women Voters of San Francisco has been involved in police reform since the 2016 Collaborative Reform Initiative started. We serve on several SFPD working groups. We monitor Police Commission meetings (including the meeting in 2019 when the resolution was made, asking the community to come up with a non-police response to homelessness).

We've followed the community development process through and endorsed the CART proposal in 2021. San Francisco government asked for and received a compassionate, community-based street response to homelessness.

The League asks you to fund CART as the only proposal by and for the community, to completely end the police response to homelessness. Refusing to fund CART, and instead only offering top-down institutional programs, is the opposite of community policing.

Sincerely,

Alison Goh

Alison Goh
President
president@lwvsf.org
pronouns: she/her

League of Women Voters of San Francisco
582 Market Street, Suite 615, San Francisco, CA 94104

415-989-8683 ▪ Facebook ▪ Twitter
Empowering voters. Defending democracy. Learn more at **lwvsf.org**.

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption
Date:	Friday, June 25, 2021 3:35:30 PM

From: Kit Hodge <kitrhodge@gmail.com>
Sent: Friday, June 25, 2021 3:25 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Wealth and Disparities... <mwjusticenow@gmail.com>
Subject: Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption

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

Hello, my name is Kit Hodge. I live in District 7 and I am commenting in solidarity with the Core Team of Wealth and Disparities in the Black Community, and in support of its Founder Phelicia Jones.

The San Francisco Sheriff's Department should not continue to be allowed to engage in its ongoing unchecked racism, and targeting of community leader and Department employee Phelicia Jones.

The Sheriff's Department has continually harassed Phelicia Jones, including erecting a physical barricade to separate Phelicia from her colleagues. The Department attacks Phelicia and her work, such as the Discovering Your True Self program, which improves the lives of incarcerated and post-incarcerated people. . With Black people comprising under 5% of San Francisco's population, but over 50% of its jail population – DYTS is a vital program for Black San Franciscans.

The Sheriff's Department in particular has NO accountability. Please suspend the Sheriff's Department budget or greatly reduce it until such time as there is a written plan and commitment by the Sheriff to regular (quarterly) reporting to the public and officials, regarding (1^{st}) how the department is identifying racism and corruption; and (2^{nd}) how it is enacting discipline for these behaviors.

I also want to express my support for Mega Black's call for funding, particularly for learning loss recovery and closing the digital divide for Black SFUSD students. And I want to urge the Board of Supervisors to fully fund before and after care for all SFUSD students in need of the program next year; without before and after care, school just isn't logistically possible for many families.

Thank you,
Kit Hodge

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Request for Funding Tenderloin Park Network
Date: Friday, June 25, 2021 4:55:31 PM

From: Pratibha Tekkey <pratibha@thclinic.org>
Sent: Friday, June 25, 2021 3:44 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Request for Funding Tenderloin Park Network

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

My name is Pratibha Tekkey I **work** in the Tenderloin and am urging you to fully fund the Tenderloin Community Benefit District's "Tenderloin Park Network" ask in this year's City budget. Tenderloin parks are important to me because I work with families and Seniors for home open and safe park and space is important for their emotional wellbeing . The Tenderloin is one of the City's densest neighborhoods with the highest number of children, seniors and low income residents. The neighborhood also has one of the highest rates of mental health crises and substance abuse in the City. Research has shown that open space is critical to address these health disparities, but unfortunately most parks in the Tenderloin are very small, adding up to only 0.17 acres per 1000 residents, compared to 1.5 acres per 1000 residents city wide. In a neighborhood where the total open space available to each resident is less than half a yoga mat, we need to support the mental health and physical wellbeing of residents and invest the energy and resources to ensure that the parks are safe, clean and inviting for everyone.

The Tenderloin Park Network built a strong stewardship and activation parks program in 2021, hiring staff to support the evolution of the parks, launching a stewardship program, expanding activities with local arts and wellness organizations, creating a Resident Advisory Group, and developing new opportunities for connection, play, and joy. Now we must keep going forward. I ask that you fund the Tenderloin Park Network program to its full extent to provide Tenderloin kids, families, seniors, and residents with access to clean, safe, and inviting parks.

Thank you,
Pratibha Tekkey
CCSRO , THC

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authorized. If you have received this document in error, please immediately reply to the sender and delete or shred all copies.

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment BOS Budget Committee - Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption
Date:	Friday, June 25, 2021 4:56:15 PM

From: saul bridges <brosaul@hotmail.com>
Sent: Friday, June 25, 2021 4:13 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: mwjusticenow@gmail.com
Subject: Public Comment BOS Budget Committee - Suspend SF Sheriffs Dept Budget Until Accountability for Racism, Corruption

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

Hello, Budget Committee:

I waited 4 hours today on the phone to make public comment before the line went silent. I carried the phone around with me throughout all that time waiting to be called upon. This process is not one designed to encourage public comment.

My name is Saul Bridges and I am with the Core Team of Wealth and Disparities in the Black Community, founded by Phelicia Jones.

The San Francisco Sheriff's Department should not continue to be allowed to engage in its ongoing unchecked racism, and targeting of community leader and Department employee Phelicia Jones.

The Sheriff's Department has continually harassed Phelicia Jones, including erecting a physical barricade to separate Phelicia from her colleagues. The Department attacks Phelicia and her work, such as the Discovering Your True Self program, which improves the lives of incarcerated and post-incarcerated people. . With Black people comprising under 5% of San Francisco's population, but over 50% of its jail population – DYTS is a vital program for Black San Franciscans.

The Sheriff's Department in particular has NO accountability. Please suspend the Sheriff's Department budget or greatly reduce it until such time as there is a written plan and commitment by the Sheriff to regular (quarterly) reporting to the public and officials, regarding (1^{st}) how the department is identifying racism and corruption; and (2^{nd}) how it is enacting discipline for these behaviors.

Thank you,
Saul Bridges

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Pit Stop Program
Date: Friday, June 25, 2021 4:56:30 PM

-----Original Message-----
From: Angel Bernardo Solis <bernardsolis6@gmail.com>
Sent: Friday, June 25, 2021 4:42 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Pit Stop Program

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

Hello Board of Supervisors, my name is colton coty and I am speaking on behalf of Lava Mae who provides mobile showers and other services in San Francisco and the Bay Area.

We're urging the Board of Supervisors to restore the 24/hour pit stop program cut by Mayor London Breed at the cost of 2.4 million.

Hygiene and sanitation are a human right, and cutting these services is completely inhumane and a threat to public health.

We demand the Pit Stop program be reinstated and expanded to address and meet the needs of over 8,000 people experiencing homelessness in San Francisco. According to the United Nations' Emergency Handbook for WASH in Camps, there needs to be at least one toilet and shower for every 50 people.

For example, by using this standard District 6 will need at least 73 toilets and showers operating to meet the minimum. We fall far below this standard, and cutting the Pit Stop funding is the wrong direction and is completely unacceptable. Homelessness in San Francisco is an emergency. We can do better. Thank you.

Sent from my iPhone

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Statement from the Bayanihan Equity Center
Date:	Friday, June 25, 2021 4:57:31 PM
Attachments:	BEC"s statement for the Budget and Appropriations Committee.pdf

---

From: Luisa Antonio <luisa.antonio@sfbec.org>
Sent: Friday, June 25, 2021 4:50 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Statement from the Bayanihan Equity Center

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

Ms. Wong,

BEC is still queued for public comment to submit our audio statement. As a supplement to the submitted audio statement, I am submitting the attached letter for the committee's consideration.

Thank you.

Respectfully,

Luisa Antonio
--

Luisa M. Antonio | Executive Director
Pronouns: She, Her, Hers (What's this?)
Bayanihan Equity Center | 1010 Mission Street, Suite C | SF, CA 94103
Tel: (415) 255-2347 | Fax: (415) 255-2358 | www.sfbec.org
Facebook | Instagram | Twitter

June 25, 2021

San Francisco Board of Supervisors
Budget and Appropriations Committee
City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

RE: Bayanihan Equity Center's Funding Request

Dear Supervisors,

The Covid-19 pandemic exacerbated the housing needs of the low-income, immigrant, community in the city.

By the looks of the streets in the South of Market, I can say that D6 has the most unsheltered homeless residents in the city. The housing crisis can be summed up by basic supply and demand - lack of affordable housing supply and high demand from the community. When housing opportunities become available, the low-income, immigrant community has a hard time competing with these units due to the complicated application process. Most of time, information that are available in-language are inadequately translated, resulting to confusion. Consequently, families and individuals who are in need of housing are less likely to apply without support from service agencies. As a result, affordable housing to many means co-habiting with extended family members or other individuals. Covid-19 highlighted this unsafe condition when individuals living in overcrowded dwellings are faced with significant risk of contracting communicable diseases.

Before you is a request for funding in the amount of $75,000 to expand an existing program at the BEC that aims to inform, assist and place those seeking to move into affordable housing with culturally-relevant and linguistically appropriate services.

I encourage all of you to support BEC's efforts in making safe and affordable housing a reality to the most vulnerable San Franciscans. Thank you.

Very truly yours,

Luisa M. Antonio
Executive Director

1010 Mission Street, Suite C, San Francisco, CA 94103 || Phone: (415) 255-2347 || Fax: (415) 255-2358

From: Cassandra Costello
To: Board of Supervisors, (BOS)
Cc: Jalipa, Brent (BOS); Wong, Linda (BOS)
Subject: SFPD Funding Support
Date: Friday, June 25, 2021 5:02:05 PM

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

Hello Chair Haney and Supervisors,

I am writing on behalf of San Francisco Travel Association to urge you to support the SFPD's proposed budget. Pre COVID-Tourism was San Francisco's largest industry supporting close to 90,000 jobs. We have a long way to go to recover and the top concern we hear from visitors, convention attendees, small businesses and their employees is around safety on our streets. We are very supportive of the new response tools to non-violent calls. We also applaud the police department for their ongoing police reform efforts. This work is absolutely essential for the department to protect, serve and build trust within the community.

On behalf of our board and stakeholders, we urge you to support the proposed police Department's budget and prioritize a foot beat patrol presence in our high pedestrian trafficked areas as well as fund upcoming academies to manage attrition.

We also support an expansion of efforts such as the Street Crisis Response Team as this approach not only best provides those in need of service with the right care and response but also frees up law enforcement to respond to emergency needs.

Thank you
Cassandra

Cassandra Costello | SVP, Public Policy & Executive Programs
E cassandra@sftravel.com | **T** 415.227.2655

San Francisco Travel | One Front Street, Suite 2900 | San Francisco, CA 94111
sftravel.com | Follow us on Facebook + Twitter

San Francisco Named "Sports City of the Decade"

Take Our Safe Travel Pledge

From: Kieran & Donna O"Leary
To: Jalipa, Brent (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 5:10:43 PM

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

From Donna O'Leary's iPad

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: 85 letters regarding File Nos. 210643 & 210644
Date:	Friday, June 25, 2021 5:27:24 PM
Attachments:	85 letters regarding File Nos. 210643 & 210644.pdf

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From: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Sent: Friday, June 25, 2021 5:18 PM
To: BOS-Supervisors <bos-supervisors@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Somera, Alisa (BOS) <alisa.somera@sfgov.org>; Ng, Wilson (BOS) <wilson.l.ng@sfgov.org>; Laxamana, Junko (BOS) <junko.laxamana@sfgov.org>; Mchugh, Eileen (BOS) <eileen.e.mchugh@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: 85 letters regarding File Nos. 210643 & 210644

Hello,

Please see the attached 85 letters regarding File Nos. 210643 & 210644.

> **File No. 210643** - Budget and Appropriation Ordinance appropriating all estimated receipts and all estimated expenditures for Departments of the City and County of San Francisco as of June 1, 2021, for the Fiscal Years (FYs) ending June 30, 2022, and June 30, 2023.
>
> **File No. 210644** - Annual Salary Ordinance enumerating positions in the Annual Budget and Appropriation Ordinance for the Fiscal Years (FYs) ending June 30, 2022, and June 30, 2023, continuing, creating, or establishing these positions; enumerating and including therein all positions created by Charter or State law for which compensations are paid from City and County funds and appropriated in the Annual Appropriation Ordinance; authorizing appointments or continuation of appointments thereto; specifying and fixing the compensations and work schedules thereof; and authorizing appointments to temporary positions and fixing compensations therefore.

Regards,

Jackie Hickey
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-5184 | Direct: (415) 554-7701
jacqueline.hickey@sfgov.org| www.sfbos.org

From:	Carter Ashforth
To:	Board of Supervisors, (BOS)
Subject:	My Public Comment [PLEASE READ]
Date:	Friday, June 25, 2021 3:29:06 PM

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

Hi, my name is Carter and I work for Boys & Girls Clubs of San Francisco.

I am writing today to ask you to support the Service Providers Working Group two budget requests in full.

The first is a 10% Cost of Doing Business increase for youth-serving nonprofit workers contracted through DCYF to address wage inequities.

The second is to restore DCYF Equitable Access Match and SFUSD Backfill funding in order to prevent cuts to after-school slots.

Fulfilling these two requests is necessary in order to stand up for youth-serving nonprofit workers who have been called heroes throughout this pandemic but are grossly underpaid.

As well as ensuring low-income families have access to high quality afterschool programming and that no slots are lost.

If you want to help children and families thrive in this city, please ensure the Service Providers Working Groups requests are fully funded.

Thank you so much for your time, work, and leadership on behalf of our community.

All the best,
Carter

--

Carter Ashforth

Volunteer & Corporate Outreach Manager

Pronouns: she, her, hers

Boys & Girls Clubs of San Francisco
380 Fulton Street, San Francisco, CA 94102
p: 415.445.5482 **e:** cashforth@kidsclub.org

From: John Lewis
To: Board of Supervisors, (BOS)
Subject: Support Police funding
Date: Friday, June 25, 2021 4:55:03 PM

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

We support Police funding and staffing, as we have lived in San Francisco for 2 years and notable increase in violent crimes and property crime endangers our family and neighbors.
Thank you.

Sent from my iPhone

From: BILL CULLINAN
To: Board of Supervisors, (BOS)
Subject: I Support Police Funding
Date: Thursday, June 24, 2021 6:47:14 PM

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

Dear Board of Supervisors,
I support police funding for San Francisco. Please do not defund the Police Department and make the decision to support the funding we need for the safety of our City and the people that call it home. I am a native of this amazing City and I want everyone to feel safe and to have a police department that can and will do what it takes to make everyone feel safe and cared for and to be the kind of police force we can depend on in all of our neighborhoods. If you feel there needs to be more supports, trainings, and education for our police....then give it to them proactively, reducing them will not result in a safer community but providing them more education, information and the services needed to help them be successful in their jobs....then fund that!!
Please do what is right and just----Do Not Cut Police Funding!
Respectfully,
Kelli Jo Cullinan
SF Native

From:	Lisa Remmer
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Thursday, June 24, 2021 6:50:03 PM

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

Dear Board of Supervisors,

I have had my house and car broken in to as well as entered when I failed to lock every window well, and I've had many things taken! please I want more police funding.

Lisa Remmer

From: Ivan Ng
To: Board of Supervisors, (BOS)
Subject: I Support Police Funding
Date: Thursday, June 24, 2021 7:48:50 PM

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

Hi Board of Supervisors,

I have been living in inner sunset area for over 20 years. The crimes happening in this area and in San Francisco overall such as breaking in homes and cars, hate crimes targeting Asians and elders keep increasing. We need more police forces to keep the city safe. A safe city can keep residents from leaving and attract visitors. Please support polices funding. They are the protectors of the city.

Thanks,
Ming

From:	Marina Roche
To:	Board of Supervisors, (BOS)
Subject:	I SUPPORT POLICE FUNDING
Date:	Thursday, June 24, 2021 8:15:41 PM

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

To all members of the board of supervisors,

I immigrated to San Francisco almost 40 years ago. I have never felt as unsafe as I do now. Recently I was at Stonestown and parked my car inside at the target parking lot. As I walked away with my 1 year old granddaughter, I witnessed people in a beat up old van with cardboard blocking the side windows smash a car window . I will never park in there again because I seriously fear for my life. This is only one small example. I constantly get notifications on my citizen app of break ins, robberies, and gun shots which I hear. This is crazy. It saddens me that families are leaving because San Francisco has turned into a filthy , crime ridden city.

It sickens me to see our once beautiful city go to hell. I don't know what the answer is but what I do know is that like in any sporting game you never sacrifice defense. Decreasing the police budget is a BIG mistake. You need to increase the police budget.

We have a shortage of police officers and police officers are retiring early or leaving to join other cities. I can't say that I blame them when they do not have the support of their mayor or board of supervisors.

We the people of San Francisco deserve better. We deserve to know that our leaders believe in our safety. We are fed up and it is only a matter of time before the board of supervisors face a recall.

If you need to decrease the budget, start with the police commissioners. They do absolutely nothing to keep San Francisco safe.

Sincerely from a concerned citizen and taxpayer
Marina Roche

Sent from my iPhone

From: Dennis Morris
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Thursday, June 24, 2021 10:14:13 PM

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

Hello, my name is Dennis Morris. I have practically lived my entire life in San Francisco. I am a retired San Francisco Assistant District Attorney where I worked for over 27 years. I have seen crime dramatically increase recently. True, we need some criminal justice reform but based upon my extensive criminal justice experience we cannot afford to maintain fewer police officers in San Francisco. The safety of all San Franciscans is at risk with fewer officers. As such we must minimally maintain the police budget or hopefully increase it.
Sincerely,
Dennis J. Morris
Retired Assistant District Attorney

Sent from my iPhone

From: Erika Kim
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Thursday, June 24, 2021 10:18:00 PM

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

Dear Board of Supervisors,

Thank you for all your work with the City. On this upcoming police budget hearing, please approve a bigger budget to hire more police in San Francisco. I don't feel safe in the city and I had my garage broken in twice.

The police need more help, more police men and women to keep us safe. Founding the police is a future investment for our beautiful city.

Thank you so much for your support.

Erika McNamara

From:	krochemusic@aol.com
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Thursday, June 24, 2021 11:18:04 PM

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

To whom it may concern,

I am a native and a lifetime resident of San Francisco. It saddens me that our once beautiful and great city has become a safe haven for drug dealers, murderers and thieves.

Our streets have become lawless and unsafe and Police officers are leaving San Francisco in the droves.

Car break-ins are rampant and the elderly are afraid to walk in their once safe neighborhoods. I really don't care about "stats" we can all see that the crime rate is through the roof.

Crimes go unpunished and the police officers are not getting the support from city hall. I can't believe that there is even a discussion about cutting the police budget.

If anything, we need more police and increased funding. I just hope it's not too late and that we can get San Francisco back on track.

Regards,

A proud San Franciscan.

From:	Christopher lehman
To:	Board of Supervisors, (BOS)
Subject:	I support Police Funding
Date:	Friday, June 25, 2021 5:23:54 AM

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

Dear Board of Supervisors

As a concerned SF Citizen for over 25 years, I am very worried about the rampant crime situation the city is currently facing. changing the DA's tactics and policies is critical to improving this.
However the way in which the city can make me feel the most safe is to support our police. We need more police out on patrol and in communities to combat the roving thugs who drive around our city on a mission to commit crimes.
Appropriate funding for the police is critical.
Finding the police doesn't tacitly support bad cops. Infact it allows good cops to flourish and improve our city while police reform occurs.
Do not defund the police.

Chris

Chris Lehman, MD

From: Valerie Schmalz
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 5:31:58 AM

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

Dear Supervisors,

I support police funding. Nationwide and in San Francisco police are retiring and quitting. Police are the protection of our people.

Please fund the police. Do not cut the budget and please adequately fund for sufficient hiring.

I believe safety and justice go together. Continuing to hire a diverse police force and implementing reforms can happen with adequate funding of law enforcement.

Sincerely,

Valerie Schmalz
1277-28th Ave
San Francisco

Sent from my iPhone

From:	mary walker
To:	Board of Supervisors, (BOS)
Subject:	I Support Police Funding
Date:	Friday, June 25, 2021 9:01:07 AM

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

Dear Supervisors:

What can we say? Tourists' vehicles ravaged in town, their belongings strewn through the Richmond District; neighbors' garages damaged as thieves search for bicycles and appropriate them; miscreants waking the hood in the wee hours by doing "wheelies" in our intersections; pilferers scooping up what they can from chain pharmacy stores and getting away with, right in front of our eyes, broad daylight, without impediment; opened Amazon packages thrown on my doorstep and found on a secluded path in Golden Gate Park on a hike. Kind of feels like the Wild, Wild West here. Having lived in San Francisco for 43 years, I remember the days in the 70's, and 80's when cops walked the streets--what a nice feeling of protection and care, policemen as a visible part of the community---and often drove their police cars leisurely in traffic, keeping most of us obeying traffic laws. Certainly not out of sight or out of mind, a good thing. Now, on our streets, you might think that we don't have any police, except for the responses to accidents and the infrequent police car going somewhere.

Please, fund the police, hire the 100 new officers suggested by the San Francisco Examiner report. Don't let us fend for ourselves out here, so depressing. We need the police visible, and more of them, as a deterrent to crime.

Sincerely,
Mary C. Walker-MacLean
2045 Cabrillo Street, #12, SF, 94121
Resident of San Francisco since 1972
Age 72

From: Olga Lozovskaya Kaplan
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 9:24:46 AM

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

Hi - I live in San Francisco in District 8. I support police reforms. I ***also*** believe we still need police to keep everyone safe, especially when there is a rise in shootings and gun violence. Please **increase** the portion of the police budget that includes foot patrols, community policing, and police academies.

Police academies are needed to hire a new generation of diverse officers from the neighborhoods they will serve. More foot patrols will make officers a part of the community and build more trust between residents and police.

Increasing the police staffing budget is important to me because there have been two houses on my block alone broken into, a shooting just 3 blocks away, and an armed robbery on my usual route home, all in the past year. I live in this city with a small child and am getting increasingly concerned it is not a safe place for our family. With our police staffing rates already below the suggested rates, it feels irresponsible to the citizens of this city to not give the police department what they need to make our communities feel somewhat safe again. I have already had several friends relocate outside of San Francisco because of property theft; it is a disturbing trend that will continue if we can't commit to our residents that we are becoming a safer city.

Please support the police budget requests for foot patrols, community policing, and police academies to keep our streets safe from violence.

Thank you.

Olga (Lozovskaya) Kaplan

From: Jamie Wong
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 9:27:09 AM

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

Dear board of supervisors

We need more police not less. Crime is up in San Francisco and reducing police would put the public at greater risk.

I am a mother with two school aged children and I do not feel safe walking alone and am even more concerned if they're with me should something go wrong. For example the shooting that occurred at stow lake this week when a young woman visiting from Watsonville was shot in the leg. This was completely random at a highly visited locals and tourist attraction.

More police presence is needed and we need to harshly punish criminals otherwise they keep coming to our city. Let police officers do their job and hire more of them.

We are losing families due to lack of safety and an inviting criminals because there are no consequences. More police are necessary.

Jamie Wong
District 7 resident
--
Jamie

From: Caroline Pougnier
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 9:31:28 AM

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

Hello,
I do not want to defund the police -- rather increase spending on them and hold them accountable to investigating petty crimes. There is so much stealing in our city and it's frustrating that nothing gets done about it. Fund the police, please.
Caroline Pougnier
Noe Valley

From: Bev Epstein
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 9:37:57 AM

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

My name is Beverley Epstein. I support police funding. Please support the police budget requests for foot patrols, community policing, and police academies to keep our streets safe from violence.

Thank you.

From: Abhay Puskoor
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 9:41:31 AM

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

Hello, as a resident of the Castro/Mission neighborhood I would like to express my strong desire for more police capacity and footprint in my neighborhood and in the city.

This past year, a group of unhoused individuals setup an open-air camp next to my home; they attracted a rotating cast of individuals who were buying, selling, and using drugs, started multiple camp fires, and on one occasion brandished a knife and flailed around the sidewalk for hours (my wife and child and neighbors did not leave the house as a result). Further, this scene was revolting to potential tenants of the commercial space in front of which they setup their camp. There was no police response to any of these unsafe activities for days.

When the police did arrive, they were professional and extremely supportive to my family, our neighbors, and the group of unhoused individuals as well. But were they properly staffed, they could have arrived sooner and diffused an unsafe, dangerous situation for everyone.

I support funding the police and supporting our officers and city workers in combating this increasingly unsafe city.

Thank you,
Abhay Puskoor
15th Street, 94114

From: Melody Hom
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 10:04:11 AM

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

From: Elizabeth Clark
To: Board of Supervisors, (BOS)
Subject: I support Police Funding
Date: Friday, June 25, 2021 10:36:21 AM

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

Hello,

My name is Elizabeth Clark and I support police funding. I live with my family in Presidio Heights and I have witnessed an increase in criminal activity during the past eighteen months. I believe in police reform but also police presence. We need more police on the streets in San Francisco.

Thank you
Elizabeth Clark

From: James Higgins
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 11:30:03 AM

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

My name is Jim Higgins and I live in North Beach. The impact of the recent lock downs and lack of prosecution of many crimes leading to even more, and at times heinous crimes. Now more than ever we need to support and community engage our men and women in “Blue”.

Please approve or even increase the law enforcement budget and help improve our deteriorating city. Let’s bring San Francisco back to a clean and “crime free” city it should be.

Sincerely,

Jim Higgins

Sent from my iPhone

From:	Sameet Mehta
To:	Board of Supervisors, (BOS); Jalipa, Brent (BOS)
Subject:	I support police funding
Date:	Friday, June 25, 2021 11:38:40 AM

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

Dear Board, Brent:

I understand today is a hearing for public comment.

I would like my comment as follows:

I fully support police funding to the maximum extent for the purposes of ENFORCEMENT of city, state and federal laws. The reason I do, is that I raise two children in this city, and my priority is the safety and security of my family, much more than any political agendas or various causes that supervisors support.

I know many supervisors are anti-family. But I am a voter, and taxpayer, and demand as such they serve the law abiding, tax paying citizens of San Francisco, which includes a clean, safe environment, which can only happen with Police

Police response times have been ATROCIOUS and as a result, the criminals that our DA seems to love so much are becoming bolder and can essentially get away with 99% of crime.

Best,
Sameet Mehta
650.787.2716

From: Shieva Rajaee
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 11:46:23 AM

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

I support police funding. Do not defund the police.

From:	Kathryn Kalmar
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Friday, June 25, 2021 11:50:33 AM

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

Please keep our San Francisco Police Funding supported. We are seeing a crumbling of our society with shootings, burglaries, kidnappings, home invasions, catalytic converter thefts, etc. Let's get civility back into our city. Law and order please!!!
Respectfully,
Kathryn A Kalmar

Sent from my iPhone

From: Lanier Coles
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 12:43:41 PM

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

Hello,
I'm writing to express my desire for the Board of Supervisors to maintain, rather than cut the police budget. I would like to see the police reformed AND on the streets providing community policing to create public safety. I believe the City can and should pursue criminal justice reform and effective policing at the same time. Please do not cut the police budget at this time.
Sincerely,
Lanier Coles
Zip code: 94118

From: Maina Tuimavave
To: Board of Supervisors, (BOS)
Subject: I SUPPORT POLICE FUNDING
Date: Friday, June 25, 2021 12:50:14 PM

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

I was born, raised, lived, schooled and now work here in San Francisco. I support the men and women of the SFPD and Chief Scott. Our communities need to feel safe to walk around and enjoy being outside. Most of all we need to feel safe in our homes without the fear of criminals breaking in and robbing us or even worse killing us! I will always vote to keep our police department funded and support them in all of their needs to do their jobs!

Thank you,

Maina Tuimavave
Resident in District 7
Lake Merced Hills neighborhood

Sent from my iPhone

From: Linda Chong
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 1:14:38 PM

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

Hello my name is Linda Chong. I'm a member of Stop Crime SF and I live in San Francisco Laurel Heights.

I support police reforms. I also believe we still need police to keep everyone safe, especially when there is a rise in shootings and gun violence.

Please keep the portion of the police budget that includes foot patrols, community policing, and police academies.

Police academies are needed to hire a new generation of diverse officers from the neighborhoods they will serve. More foot patrols will make officers a part of the community and build more trust between residents and police.

Protecting the police staffing budget is important to me because our garage was broken into and there was a trespasser on my front porch and also sleeping on my lawn.

Please support the police budget requests for foot patrols, community policing, and police academies to keep our streets safe from violence.

Best,

Linda

From: Julianne Pekel
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 3:07:12 PM

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

Hello,

My name is Julianne. I'm a member of Stop Crime SF and I live in Twin Peaks, San Francisco. I support police reforms. I also believe we still need police to keep everyone safe! I've lived in San Francisco for 10 years, and no longer feel safe walking outside in the evening, due to the increase in robbery, assault, and overall violence in the city. I've had my car broken into multiple times, and just last month, my garage was broken into as well. I have a new baby girl at home, and I fear for her safety raising her in the city, so much so that we are considering a move. This saddens me as I've always loved this city.

Please keep the portion of the police budget that includes foot patrols, community policing, and police academies.

Thank you,
Julianne Pekel

From: Patrick Gilligan
To: Board of Supervisors, (BOS)
Subject: Defunding the Police
Date: Friday, June 25, 2021 1:30:21 PM

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

Please, BoS, take a break from your normal itinerary or prioritizing your own personal ideologies and pay more attention to the fact that defunding the Police is not a popular or majority opinion.

Its a strange kind of elitism that feels insulated enough from the reality of crime in the city that is ok pushing for this kind of terrible policy. And it will cost lives. Hard no. Please don't.

--
Patrick Gilligan
(831) 239-3376

San Francisco, CA

From:	Tom Packo
To:	Board of Supervisors, (BOS)
Subject:	Fund the Police budget
Date:	Friday, June 25, 2021 1:44:35 PM

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

I'm writing to request that the BOS put full support to funding and staffing the Police force. Crime in SF, especially break-in of automobiles and garages, is worsening and negatively affecting residents and tourists.

Tom Packo
2566 Greenwich St
San Francisco

Sent from my iPad

From:	duncan ley
To:	Board of Supervisors, (BOS)
Subject:	SFPD Budget - Reform DO NOT DEFUND
Date:	Friday, June 25, 2021 1:49:02 PM

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

Hello Supervisors,

I'm writing as a resident and business owner raising a young family in SF. Please approve the SFPD's budget as was originally proposed.

We need funding for two cadet classes, Healthy Street Operation Center (HSOC), and Overtime which funds things like foot patrols, undercover operations & sting operations.. We need reform, not defunding of our current policing system in San Francisco. Violence and crime are severely impacting every neighborhood in SF. Our department isn't perfect but they are one of the more progressive departments in the country. Reform is hard and it takes funding. Keeping our streets safe and investing in meaningful criminal justice reform are not mutually exclusive.

Please support a meaningful budget to ensure the public stays safe.

--
Duncan Talento Ley
415.722.6520
duncan.ley@gmail.com
San Francisco, CA

From:	Miles Anderson
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 5:58:13 PM

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

Dear Board of Supervisors:

The subject text says it all.

Musicians and their performances can significantly contribute to the cultural vibrancy and economic vitality of our city. Now is the time to step up with the funding to make this a reality.

Thank you for your attention! Than you for your support!!

Miles Anderson
101 Lombard Street APT 103E
San Francisco, CA 94111

From:	lorretta marcel
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 8:30:02 PM

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

It's been too long that our fabulous musicians have had to suffer the disrespect of society, after they have brought so much beauty and happiness through their music. It's time to change our way of thinking and start supporting those who give so much!

Thank you,
Lorretta Marcel

From:	Roz Hague-Foster
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Friday, June 25, 2021 9:52:42 AM

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

Dear Board of Supervisors for San Francisco:
I am writing to you to ask for your support of the MAVDA proposal for Musicians and Venues. This pandemic has wrought difficult times for our jazz community. The financial impact has been devastating as a result of the lockdowns. As our city recovers, we know that jazz music is a big part of the ambiance of our San Francisc music scene. We ask that you support this proposal that will not only help the jazz musicians, but vendors and venues as well. Let's bring jazz music back to our city and help heal our community from the trauma of this pandemic. As a music teacher I am always looking for ways to provide opportunities for my students to see jazz in the environment it was meant to be - in small intimate venues. Our youth need to be exposed to this art form that is truly American.

Thank you for your consideration.

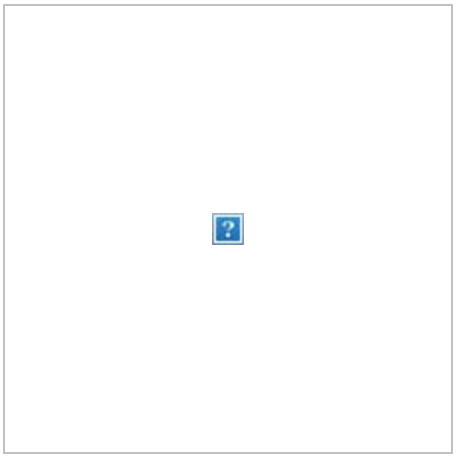
Sincerely,
Roz Hague-Foster

--

Roz Hague-Foster . Music Teacher

Pronouns - she/her/hers
Live Oak School . (415) 861-8840

We're building room to grow and space to learn!



From:	Brian Bechtel
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Friday, June 25, 2021 10:11:59 AM

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

Please Support Budget Money for MAVDA Proposal for Musicians and Venues

The pandemic has really devastated our musicians, and the venues which allow us to see them. The MAVDA Proposal for Musicians and Venues would help restore a once-vibrant part of the culture of San Francisco. Please support budget money for this purpose in any upcoming votes. Thank you

--Brian Bechtel
53 Wilder Street #304
San Francisco, CA 94131

From: sa
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Friday, June 25, 2021 12:25:10 PM

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

To Whom It May Concern,
My name is Scott Amendola. I've been a Bay Area working musician since 1992. I'm writing to ask for your support for the MAVDA funds to help musicians make proper money for their work. The funds being discussed would help musicians for sure. I hope you take this in to consideration. I've noticed over the years that wages for musicians have continued to drop, or stay the same. We all understand how expensive it is to live in the bay area. But also we should recognize the importance of music and art. The bay has changed a lot since 1992. I for one would like to see more live music, and more artists move here. There's been a constant exodus since the late 90's.

Thanks for your time.

Yours,

Scott Amendola

www.scottamendola.com
https://www.instagram.com/scottamendola/
http://www.facebook.com/scottamendola
http://twitter.com/scottamendola
YouTube Channel -Scott Amendola
www.avsbmusic.com - Amendola vs. Blades
http://www.invisible-bird.com

From:	Gabriel Lee
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Friday, June 25, 2021 1:23:17 PM

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

Dear Supervisors,

The MAVDA proposal is a huge boon to jazz musicians and the entire San Francisco community. Everyone benefits from live music in public spaces, and this value is often overlooked. This proposal is an opportunity for the City of San Francisco to recognize these musicians, while invigorating a struggling part of the area's economy.

Best,
Gabe Lee

From: Dylan
To: Board of Supervisors, (BOS)
Subject: [Defund Actions] Last Budget Public Comment Happening RIGHT NOW
Date: Friday, June 25, 2021 11:26:34 AM

96

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

Hi all,

Public comment is happening RIGHT NOW in the budget and appropriations committee.

Check out this link for instructions on making comment and talking points in the playbook: bit.ly/june25comment.

The budget proposed by the Mayor, which the Supervisors now are in a position to amend, gives a **RECORD BREAKING** amount of money to law enforcement. We need to make sure the Board of Supervisors hears our calls to divest from policing and incarceration, and refund our communities!

From:	Meredith Dodson
To:	Board of Supervisors, (BOS); BOS Legislation, (BOS)
Subject:	for the record: public comment on City Budget Day
Date:	Friday, June 25, 2021 11:35:14 AM

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

If it's possible to add this to the record for today's City Budget Public Comment Day, please do:

Hi, this is Meredith Dodson with the San Francisco parent coalition called Decreasing the Distance. I'm calling to respectfully ask you to prioritize city funds to ensure that *afterschool care* is fully funded this year. EVERY public school family who needs ACCESS and FINANCIAL COVERAGE for afterschool for their children MUST have it available to them. Our city has a tendency to shift the burden of education and child care costs onto our middle class working families. Let's stop that practice and prioritize ALL families who need this critical support. Not only does it benefit each of those families directly but our city overall. Let's please make San Francisco a city that works for families, that works for kids.

I also want to amplify the previous ask for learning recovery funds, particularly in support of our Black, Brown, and Pacific Islander children who experienced the greatest learning loss this year. We must do everything in our city's capacity to fully fund program and tutoring costs to recover lost academic progress for every single one of our children. Thank you.

From: hklee1688@comcast.net
To: Board of Supervisors, (BOS)
Subject: I support police funding.
Date: Friday, June 25, 2021 11:44:41 AM

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

Please do not cut any funding for police services. We need the police to maintain law and order in San Francisco.
Thanks.

From: Judy Goddess
To: Board of Supervisors, (BOS)
Subject: restore the $3M taken from the Dignity Fund
Date: Friday, June 25, 2021 11:49:33 AM

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

My name is Judy Goddess, I am a senior and a long-time San Franciscan, a resident of District 7. I am writing about the cumulative loss of $54M to services for older adults and adults with disabilities.

Last year, the $3M contribution to the Dignity Fund at the Department of Disability and Aging was suspended in what became a most difficult year for older adults and adults with disabilities due to the City's anticipated loss of funds due to the pandemic.

The Dignity Fund, passed by the voters in 2016, promises a predictable increase in funding each year that would match the growth of older adults and adults with disabilities in SF. The loss of the current year's $3M leads to an eventual loss of $54M over the next 16 years.

The pandemic has disproportionately affected older adult and people with disabilities. We need the City's support as we struggle to return to the new normal. Please restore our lost funding.

Sent from Mail for Windows 10

From: Jasmin M Pimley
To: Board of Supervisors, (BOS)
Subject: Public Comment about Afterschool Program Funding
Date: Friday, June 25, 2021 11:52:36 AM

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

Hello,

I am a new kindergarten parent in the Richmond District. I'm also a City employee. Due to work obligations I'm unable to wait on hold for the phone system for public comment day today. I am hoping the timed message I prepared below can be included for the Board's review:

I'm calling to implore you to restore and enhance funding for after-school programs such as the Richmond Neighborhood Center. In progressive politics I hear of more proposals to fund childcare and correct imbalances, so why are we as one of the wealthiest and supposedly most progressive regions, taking it away? Availability of childcare has a huge impact on the average family, and statistics show that areas with reduced options for it disproportionately affect and downgrade the livelihoods of women and people of color. That burden doesn't go away with public elementary school, especially as classes end a full 3 hours before the traditional 9-5 workday, not to mention commutes. I'll admit I'm a little panicked at the prospect of not having a slot for my son at this valuable program. In addition to being a manageable price, I could finish out my work obligations while my son gets homework support, socialization, a safe environment and the chance to try new activities that would expand his horizons and improve his life greatly. Thank you.

Many thanks,

Jasmin Pimley
Richmond District SF

From: Karenyahoo
To: Board of Supervisors, (BOS)
Subject: support the budget and staffing of SFPD
Date: Friday, June 25, 2021 12:12:30 PM

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

Hello,

My name is karen So. I live in San Francisco Outer Sunset/ Outer Parkside district.

I support police reforms but I also believe we need more police to keep everyone safe, especially when there is a rise in drug-related overdoses, car break-ins, shoplifting, and gun violence.

Please support the police budget that includes foot patrols, community policing, and police academies.

Police academies are needed to hire a new generation of diverse officers from the neighborhoods they will serve. More foot patrols will make officers a part of the community and build more trust between residents and police.

Protecting the police staffing budget is important to me because recently crimes are up especially to Asia community.

Please support the police budget requests for foot

patrols, community policing, and police academies to keep our streets safe from violence.

Thanks!

Karen

Sent from my iPhone

From: Rebecca Saroyan
To: Board of Supervisors, (BOS)
Subject: Find the police
Date: Friday, June 25, 2021 12:59:23 PM

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

We need more funding for the police. Crime is at an all time high in SF. Safety is key!! Don't let us down!

Rebecca Saroyan
--
Rebecca Saroyan
(415) 225-6261

From:	Ellyn Shea
To:	Board of Supervisors, (BOS)
Subject:	"Please Support Budget Money for the MAVDA Proposal to help Musicians and Venues"
Date:	Friday, June 25, 2021 1:09:31 PM

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

Dear Supervisors:

The recent pandemic crisis showed us that more than ever we needed live music. Musicians don't get paid paid truly what they are worth given the time they put into their craft, travel & equipment expenses and the valuable service they provide. Live music venues are on the ropes due to the recent closures and have trouble providing good compensation for musicians.

Please support the upcoming Magda proposal and fund live venues and the musicians who play there. Make it possible for musicians to continue to afford to live and perform in San Francisco.

Sincerely,

Ellyn Margret Shea
Vocalist & Songwriter
SF Resident since 1994

From:	Michelle Tandler
To:	Board of Supervisors, (BOS)
Subject:	Please do not cut police funding.
Date:	Friday, June 25, 2021 1:12:44 PM

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

Dear BOS -

I believe that on the current trajectory we will see homicide rates, violent crime, stabbings, DUIs, hit & runs, burglaries, thefts, vandalism, overdoses, arson & harassment continue to rise. I believe that these crimes will disproportionally impact communities of color (especially Asians & Black people) - as well as those in low-income neighborhoods.

San Francisco is in the national (& international) spotlight. The world is watching us. I believe that defunding SFPD will lead to soaring crime, and ultimately set back the criminal justice reform movement decades.

The damage that has already been done to that movement is hard to calculate, but my intuition says it's quite large. I spend a lot of time on Twitter & other social media sites seeing how people talk about San Francisco. We are at risk of pushing every state, city & town in the nation towards more and more punitive approaches.

Let's keep the police funded. We are already in serious hot water.

- Michelle

--
Michelle Tandler
Life School | Twitter | LinkedIn

From:	Matt Houchin
To:	Board of Supervisors, (BOS)
Subject:	Keep police fully funded
Date:	Friday, June 25, 2021 1:19:59 PM

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

Please.

Matt Houchin
-SF Resident

From: Jay Harris
To: Board of Supervisors, (BOS)
Subject: Police Funding
Date: Friday, June 25, 2021 9:38:24 AM

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

I'm a 35 year resident of San Francisco. I support police funding. The vast majority of our police are doing their job as best they can and deserve our support.

Sent from my iPhone

From: lana stein
To: Board of Supervisors, (BOS)
Subject: Police funding
Date: Friday, June 25, 2021 11:20:11 AM

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

I support police funding.

Lana Stein

From: sffoxden@aol.com
To: Board of Supervisors, (BOS)
Subject: Police Funding
Date: Thursday, June 24, 2021 8:02:33 PM

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

I am a resident of the Richmond District and have lived in San Francisco for more than 40 years. The past year has seen a significant increase in crime in my neighborhood. I live in fear of my home being broken into, and it's terrible to see all the thefts occurring in small businesses, Walgreens and countless auto burglaries. I'm embarrassed when I have to warn tourists to not leave belongings in their cars, and (prior to the pandemic), I helped at least 4 tourists who were visiting our Museums and had their possessions stolen.

Our quality of living is declining! We not only need more police officers in our community, we also need to incarcerate repeat offenders who continue committing these crimes.

Maureen Fox
149 6th Avenue
San Francisco, CA 94118

From: Marsha Isenhower
To: Board of Supervisors, (BOS)
Date: Friday, June 25, 2021 11:14:29 AM

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

I support Police funding.

From:	Robert Alvernaz
To:	Haneystaff (BOS); Board of Supervisors, (BOS); Safai, Ahsha (BOS); Walton, Shamann (BOS)
Subject:	SFGH Safety
Date:	Friday, June 25, 2021 11:08:38 AM

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

Hello,

I have been a registered nurse and charge nurse at San Francisco General Hospital Emergency Department for almost 10 years now. I cannot express how important it is for you to take a pause on the DPHMustDivest Campaign to remove our SF Sheriff Deputies until we have a plan that can show the safety of the staff and patients can be assured without our deputies. As of now, the people who are pushing to have the deputies removed do not work in the high risk environments such as the Emergency Department or the Psychiatric Emergency Department at SFGH. Instead they work in lower risk areas such as Labor and Delivery or staff offices where they do not work with the high risk patients.

Not only are assaults against healthcare workers increasing at an alarming rate, but gang violence in San Francisco with gunshot and stabbing victims is on the rise as well. All these patients of violent assaults come to SFGH as the only trauma center for all of San Francisco and Northern San Mateo Counties. At times, people have come to the hospital trying to “visit” these victims with the intention to “finish the job.” Just this week, we had a domestic violence case where the patient was severely injured by her partner requiring her to go to the operating room. Shortly after, her partner showed up to the hospital to “finish the job” but luckily was apprehended before gaining access to the ER thanks to our deputies.

Sadly, I can not remember one single day that I have gone to work and was not verbally assaulted, spit on, kicked, pushed or threatened and not worried that they would be waiting for me outside when my shift is done. Just over a year ago, one of our nurses had her hair pulled, was thrown to the ground as the patient was bashing her head into the floor, then tried to gouge her eyes out. That nurse and her husband (also a nurse) quit SFGH after that horrific incident.

Did you know that San Francisco General Hospital is currently the most dangerous place to be in all of San Francisco? From February of 2020 to February of 2021, there were 460 assaults at SFGH compared to only 140 assaults in the Tenderloin District in less than 6 months this year.

I choose to work at San Francisco General Hospital because I want to help the underserved. I never though that doing so, my life would be dispensable to SFDPH by removing the majority of the only safety net we have there, our Deputies.

I can’t even account for the number of staff who have so much PTSD from working at SFGH. So many have needed to quit SFGH because of this. I have nightmares almost daily of being assaulted, choked, stabbed, active shooter situations etc. I, amongst many, have gone to therapy to process these events. While I am at work, I am constantly paying attention to my surroundings, in fear for my life or my coworkers and patients lives as well. I constantly plan for safety scenarios during an active shooter situation to hopefully come up with a way to get the most people to safety. Knowing how many coworkers have quit SFGH because they don’t feel safe should be a testament of how dangerous our ER is and how much we need our deputies.

I beg you, PLEASE let me come home to my family and friends safely and stop the removal of deputies until we at least have a proven safety plan that works and keeps us safe.

From:	Robert Alvernaz
To:	Haneystaff (BOS); Safai, Ahsha (BOS); Board of Supervisors, (BOS); Walton, Shamann (BOS)
Subject:	SFGH Safety
Date:	Friday, June 25, 2021 11:11:35 AM

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

Hello,

I have been a registered nurse and charge nurse at San Francisco General Hospital Emergency Department for almost 10 years now. I cannot express how important it is for you to take a pause on the DPHMustDivest Campaign to remove our SF Sheriff Deputies until we have a plan that can show the safety of the staff and patients can be assured without our deputies. As of now, the people who are pushing to have the deputies removed do not work in the high risk environments such as the Emergency Department or the Psychiatric Emergency Department at SFGH. Instead they work in lower risk areas such as Labor and Delivery or staff offices where they do not work with the high risk patients.

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I beg you, PLEASE let me come home to my family and friends safely and stop the removal of deputies until we at least have a proven safety plan that works and keeps us safe.

Thank you!

Robert Alvernaz

From:	Lesley Norelli
To:	Board of Supervisors, (BOS)
Subject:	More police and help needed
Date:	Friday, June 25, 2021 10:25:50 AM

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

Please support any measures to help protect the Citizens of San Francisco from theft and violence.
Well all know someone that has been assaulted in the City during daylight by mentally unstable and dangerous people. Walking freely is no longer an option. When did this become acceptable to you, those charged with protecting us? When did so much property crime of our homes, specifically our garages become ok?
Please support measures for more police and funding to make it safe to be in SF again.
Lesley Norelli

Sent from my iPhone

From:	ginascollect
To:	Board of Supervisors, (BOS)
Subject:	Police Defunding Effort
Date:	Friday, June 25, 2021 10:39:51 AM

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

Board of Supervisors,

Please do not consider this! We need the police more than ever. Crime is rampant in San Francisco everywhere, particularly in the Marina District where we have resided for over 40 years. We are native San Franciscans and love this City - as you should! We rely on you to protect its citizens and maintain the integrity of this magnificent City in the iconic manner it was years ago!

Please encourage police enrollments not attritions!!!

Sincerely,

Max and Gina DelleSedie

Sent from Gina's iPhone

From: Skip Clemens
To: Board of Supervisors, (BOS)
Cc: Board of Supervisors, (BOS)
Subject: I support police funding!
Date: Thursday, June 24, 2021 8:35:29 PM

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

>
> Please increase police funding!
>
>
> Charles Clemens
> 415-982-1112
>
> Resident of District 3
>
>
>

From: Usha Burns
To: Board of Supervisors, (BOS)
Subject: I support police funding!
Date: Friday, June 25, 2021 10:22:33 AM

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

After a year where crime in our neighborhood exceeded any year prior, it is absolutely crazy to be considering any reduction in the police budget.
We need all the help from the police we can get in times like this.
Usha N. Burns 3616 Sacramento St. San Francisco, CA 94118-1710

From:	Jared D. Goldfine
To:	Chan, Connie (BOS); Peskin, Aaron (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); MelgarStaff (BOS); MelgarStaff (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Walton, Shamann (BOS); Safai, Ahsha (BOS)
Cc:	Board of Supervisors, (BOS)
Subject:	Support for full funding of the San Francisco Police Department in 2022-2023 Budgete
Date:	Friday, June 25, 2021 9:57:42 AM

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

Dear Board Member,

I am a resident of District 8 and in support of funding the San Francisco Police Department (SFPD) in the amount proposed in the Mayor's budget for FY's 2021-2022 and 2022-2023.

While I strongly support police reforms and the use of non-police personnel to respond in low threat situations, I know that a key component of ensuring public safety is that of the police, particularly in a time when there is a rise in shootings and gun violence in San Francisco.

Please keep the portion of the police budget that includes foot patrols, community policing, and police academies.Police academies are needed to hire a new generation of diverse officers from the neighborhoods they will serve. More foot patrols will make officers a part of the community and build more trust between residents and police.

Sincerely,

Jared Goldfine

From:	dianataylor50@gmail.com
To:	Board of Supervisors, (BOS)
Cc:	Peskin, Aaron (BOS); Ng, Julian (POL); Angulo, Sunny (BOS)
Subject:	BCNA SUPPORTS SFPD BUDGET
Date:	Friday, June 25, 2021 10:04:38 AM
Attachments:	2021_LOS_SFPD Budget_BCNA_24June.pdf
Importance:	High

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

PLEASE SEE LETTER OF SUPPORT FOR SFPD BUDGET (Below and attached):

SF Board of Supervisors
board.of.supervisors@sfgov.org

RE: BCNA SUPPORTS SFPD BUDGET
Dear Supervisors,

On behalf of the Barbary Coast Neighborhood Association Board of Directors, I write in support of full funding for the SFPD.

We work closely with the Central Station officers and have been impressed by their dedication to public safety for all of our community regardless of race, ethnicity, gender, and income. Central Station officers have been very responsive to a rise in threats to pedestrian safety in our neighborhood [see link to BCNA article] and to working on solutions.

We are in support of continuing the reform measures that have already been instituted by the Healthy Street Operation Center (HSOC) especially the expansion of City mental health services as well as the direct coordination between SFPD and City mental health workers. We are in support of changes made in police cadet training to reflect proposed reforms. And finally, we support more foot patrols which also means filling vacant positions.

Please support the SFPD's budget request.

Sincerely yours,

Diana Taylor

Diana Taylor
President

cc: District 3 Supervisor Peskin
Central Station Capt. Ng

BARBARY COAST NEIGHBORHOOD ASSOCIATION

BCNA
550 Davis Street, Box 6
San Francisco, CA 94111
www.bcnasf.org

BOARD OF DIRECTORS

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David Albert
Bill Hannan
Karen Scarr
Diana Taylor

MEMBERS AT LARGE

Adam Bergman
Bob Harrer
Michele Hennessey
Lee Robbins
James Seff
Michael Velzo

June 24, 2021

SF Board of Supervisors
board.of.supervisors@sfgov.org

RE: BCNA SUPPORTS SFPD BUDGET
Dear Supervisors,

On behalf of the Barbary Coast Neighborhood Association Board of Directors, I write in support of full funding for the SFPD.

We work closely with the Central Station officers and have been impressed by their dedication to public safety for all of our community regardless of race, ethnicity, gender, and income. Central Station officers have been very responsive to a rise in threats to pedestrian safety in our neighborhood [see link to BCNA article] and to working on solutions.

We are in support of continuing the reform measures that have already been instituted by the Healthy Street Operation Center (HSOC) especially the expansion of City mental health services as well as the direct coordination between SFPD and City mental health workers. We are in support of changes made in police cadet training to reflect proposed reforms. And finally, we support more foot patrols which also means filling vacant positions.

Please support the SFPD's budget request.

Sincerely yours,

Diana Taylor

Diana Taylor
President

cc: District 3 Supervisor Peskin
Central Station Capt. Ng

From: Victoria Barret
To: Board of Supervisors, (BOS)
Subject: Citizen letter
Date: Friday, June 25, 2021 10:18:10 AM

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

Dear Board of Supervisors,

I am writing to urge you not to cut police funding in San Francisco. You are aware of the significant crime in our city, not only in the data, but also in what is obvious from taking a walk in any neighborhood. Citizens are not safe. Property crime is more brazen than ever. Our garage door was taken off of its track at 5:45 in the morning. What if we had been inside, or one of our children heard noise and went down the stairs?

Any effort to defund or funnel police funding will further exacerbate the self-evident decline in quality of life. Poignantly, this is most felt by our lowest income communities. De-funding police harms those we should be protecting and supporting most.

Please reverse the decline of San Francisco - for all of us who are trying to leave here peacefully. This has become a city criminals flock too because they know there are no consequences. This isn’t social justice, for anyone.

Thank you, Victoria Barret

From:	Nicole Murray
To:	Board of Supervisors, (BOS)
Subject:	Police budget
Date:	Thursday, June 24, 2021 10:35:14 PM

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

Hello my name is Nicole Murray. I live in Marina District.

I support police reforms. I also believe we still need police to keep everyone safe, especially when there is a rise in shootings and gun violence.

My family experienced our house alarm going off one night at 2am, and there was a man in my daughter's bedroom. This has caused serious trauma to my family since that incident….we have had another attempted break in and three stolen bikes which were separate incidents. The SFPD caught one of our attempted burglars the very next day!!!! Then the burglar was released! I'm so frustrated with the lack of consequences for these criminals. My three children can barely go to bed each night without one of them telling me they are scared someone is going to break in again. Our friends are moving to other states, my husband's small business is facing difficult times. PLEASE keep all the funding for the police department!!!

Please keep the portion of the police budget that includes foot patrols, community policing, and police academies.

Police academies are needed to hire a new generation of diverse officers from the neighborhoods they will serve. More foot patrols will make officers a part of the community and build more trust between residents and police.

In Conclusion: Please support the police budget requests for foot patrols, community policing, and police academies to keep our streets safe from violence.

Thank you!
Nicole Murray

Nikki Murray
purcellmurray.com
Purcell Murray Company
235 Kansas Street
San Francisco, CA 94103
415.310.8922

From: Hazel O"Neil
To: Board of Supervisors, (BOS)
Subject: Police Budget
Date: Friday, June 25, 2021 9:55:53 AM

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

Dear Supervisors,

I strongly disapprove of the proposed increased police budget. There are other ways that we can address crime that do not put our communities of color at risk of racist police intervention. I urge you to look across the bay towards Oakland, where the city has approved a Reimagining Public Safety task force and will be voting on their proposed budget cuts. Data show that more policing does not keep our communities safe, while social services and measures such as decriminalizing jaywalking and rerouting crisis calls to social workers do. Listen to your constituents who have given record-breaking public comment demanding reductions from the police and sheriff's departments and antiracist training and reform.

Thank you,
Hazel O'Neil
5700 California St, 94121

From: C Ray
To: Board of Supervisors, (BOS)
Subject: “I support police funding”
Date: Friday, June 25, 2021 8:58:30 AM

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

As a victim of a recent "hot" burglary attempt, I vigorously support police funding.

Charles C Ray

--
crayivp@yahoo.com
www.crayivp.com
www.youtube.com/crayivp
Photo Books by Chris Ray
http://www.blurb.com/user/store/crayivp
Trophies of the St. Francis Yacht Club
Worldwide Waterfowl
World Wide Workboats Pilots Tugs & Ferries
The Blue Angels III & Friends
Trip to Bordeaux 2017
Travels to Antarctica
6 Meter Regatta
African Cats II
Models of the St. Francis Yacht Club
Yachts of the St. Francis Yacht Club
America’s Cup San Francisco 2012-13
Birds of Southern Africa
Butterflies of London
Flowers
Fish from Around the World

From:	Elizabeth Mooney
To:	Board of Supervisors, (BOS)
Subject:	Pls Support Budget Monies for the MAVDA Proposal to Help Musicians & Venues
Date:	Friday, June 25, 2021 9:15:29 AM

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

Good morning:

I'm emailing to show my support for including funds in the new budget to build a wage base for gigging musicians. As a community, we all need to support the artists and art venues.

Thank you, Elizabeth Mooney, 731 Congo St, SF, CA. 94131 415-587-7495

Sent from my iPhone

From:	Ashley Wessinger
To:	Board of Supervisors, (BOS)
Cc:	Breed, Mayor London (MYR)
Subject:	Support SFPD, Schools and more.
Date:	Friday, June 25, 2021 9:29:49 AM

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

Dear Board of Supervisors:

I have been a resident of San Francisco since 1993, raised a family and I have built of community of such wonderful people from across the city. However, I like many, question if it is a time to leave, like the present data is showing. San Francisco has reached national news in other countries, asking what is happening. We like you; all know what is happening.

But today we are here to address the budget of $13 billion for a population of 874,961(2019). A budget that has baffled the residents of San Francisco as they can see little to no results.

At a minimum, I urge you to support the following fiscally.

- Chief Scott's requests for more police officers, even though the request is low.
- The Police Academy should be fully supported due to the rate of retirement, officers leaving to other counties, and an overall understaffed department.
- City Charter on SFPD staffing was broken repetitively. Prop E should be addressed above the 1994 City Charter numbers of 1,971 of active officers due to an increase of population and the implementation of justice reform.
- Both City College and SF Public schools' performances should be deeply reviewed, assessed, and budgets increased to begin the task of taking them to the top of the National list of best public and community schools in the country.
- Increase the private sector professionals to volunteer alongside government employees on critical City issues.
- Implementation of personnel management systems across all City departments to track performances and costs.

I am writing these requests, in honor of all the innocent victims they we lost, Kelvin Chew, Sheria Musyoka, Lovisa Svallingson, Jack Palladino and many more. Also, in honor of Black Lives Matter, for all the young male victims of homicides that continue to be highest numbers of deaths by homicide. For our Asian community who have been murdered, physically and psychologically victimize. And finally for the children and families of public education, who have been ignored throughout this pandemic all while private schools have been fully open.

Regards,

Ashley Wessinger

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<!--[if !supportLineBreakNewLine]-->
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psychologically
<!--[if !supportLineBreakNewLine]-->
<!--[endif]-->

From: Andrea Aiello
To: Board of Supervisors, (BOS)
Subject: Support for SFPD budget
Date: Friday, June 25, 2021 9:35:15 AM

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

Dear Supervisors,
As the executive director for the Castro Community Benefit District, I am writing to express our strong support for the full funding of SFPD and HSOC as presented in Mayor Breed's budget.

The Castro CBD represents 29 blocks and about 685 parcels, a majority of which are owned by current residents of San Francisco. The Castro CBD has been providing services on the street 365 days of the year for 16 years, we know the neighborhood well. We also have a long and strong history of working very closely with DPW, HOT, DPH and SFPD. We consider ourselves partners, together, working to make this city welcoming, fun, interesting and quirky and safe.

When we speak to the needs of the city budget, we speak from experience. HSOC has been incredibly useful and helpful in working with us to provide services and connections to city services for those who want them and to hold others accountable. The beauty of HSOC is its multi-disciplinary response team. Trained and compassionate people from DPH, HOT, SFPD, DPW work together to resolve encampments. Their top priority is to get the unhoused into housing. They are compassionate, they make a difference and get results. We support full funding of the HSOC budget.

We also support funding of the SFPD budget as is presented in the Mayor's budget. This budget includes police academies, foot patrols and undercover operations. The SFPD does need to continue working on reform and improvement, but we need to continually be training and preparing new officers to replace those who retire and we need to fund foot patrols. Foot patrols are expensive and all San Franciscans want foot patrols, yet with a funding reduction, SF will not be able to meet this need. It just makes no sense to reduce the SFPD budget when the direction the City as a whole (residents and yourselves, our elected leaders) wants the Department to move closer and closer to Community Policing. Community Policing is really expensive, it requires the same officers walking a beat seven (7) days a week for at least 12 hours a day, officers who know their neighborhoods. Let's work towards real Community Policing in every neighborhood, throughout the city...let's have foot patrols funded in every neighborhood...this is what we should be working towards. Safety integrated and a part of the community...it's expensive and takes a vision and a commitment, let's work together to ensure the budget as proposed stays intact and then work to push for true community policing throughout the city.

Thank you very much for your support.

I am happy to discuss this with you further.

All My Best,

Andrea Aiello



Andrea Aiello Executive Director
Castro Community Benefit District
Cell: 415-500-1181
www.castrocbd.org
facebook.com/castrocbd

From:	Jane Ibrahim Gaito
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Friday, June 25, 2021 5:06:25 AM

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

Please continue to fund the police and ensure adequate police staffing in San Francisco. We are already understaffed, and a further reduction will be destructive. A city of San Francisco's size should have at least 200 more police officers. We are already operating at a deficit and have seen crime skyrocket.

Crime has become normalized in San Francisco and this needs to change. Burglaries, robberies, attacks on Asian people, assaults when walking in our neighborhoods have become commonplace. We cannot even let our teenagers leave the house after sundown for fear of them being attacked in some way. This has gotten out of control and we need to return this city to a place of safety.

Defunding the police is an inappropriate action that ignores the current state of public safety and has dangerous consequences.

The citizens of this city deserve a higher police presence.

Jane Gaito

From:	beverly spector
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Friday, June 25, 2021 8:51:20 AM

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

I deeply support having more qualified police on our steeets of San Francisco .
I am a life long resident, age 65 continuing to live in the Richmond district .
Beverly Spector

Sent from my iPhone

Reduce, Reuse & Recycle,
we can all make a difference .

From: Andrea Galvin
To: Board of Supervisors, (BOS); Breed, Mayor London (MYR)
Subject: Fully Fund SFPD
Date: Friday, June 25, 2021 12:58:06 AM

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

Dear Board of Supervisors and Mayor Breed,

As a San Francisco resident, I am writing to urge you to INCREASE, rather than decrease, police funding. I support Mayor Breed's proposal to fund 2 police academy classes, and want to see the number of SFPD officers rise to at least 2200, which seems to be the level objective experts estimate is necessary for keeping our neighborhoods safe and allowing our economy and cultural life to rebound from the Covid-19 pandemic.

I am aware that some Supervisors want to cut police funding to support additional social services, in the belief that ever more investment in social services will eventually lead to less crime. However it seems pretty clear that the rise in gun violence, business and residential burglaries, attacks on our AAPI neighbors and our elderly, drug dealing, carjackings, auto break-ins and thefts in recent years raise real questions about the effectiveness of City's current approach to addressing the underlying drivers of crime and violence. Alleviating poverty and hopelessness is certainly a worthwhile goal. Please find the money to get police alternative programs up and running WITHOUT reducing the budget for police, at least until these other approaches have proven to be effective.

The most basic job of government is to keep its citizens safe. You need to uphold your part of that social compact. We are sick of the crime and the lawlessness that seems so rampant in our city. We want to see more police on our streets, not fewer.

Respectfully,
Andrea Galvin
District 2

From: Stephanie Lehman
To: Board of Supervisors, (BOS)
Subject: DO not cut or alter the police budget
Date: Friday, June 25, 2021 7:29:56 AM

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

Dear Board of Supervisors,
I have lived in this amazing city since 1996, and I have never felt less safe in it than I do today. I am emailing to urge you NOT to alter or cut police funding. I know you have the results from the City Hall independent study on police staffing, as well as the statistics on the increase in crime, as well as the increase in anti-Asian violence so I will not include them in this email.
What I will include are the very real statistics that are part of my personal day to day life in SF. At 5:40am, while walking her dog on Arguello at Lake St., my friend was held up at gunpoint. Her attacker threatened to kill her and her dog. I walk our dog everyday, many days at that early hour as well, and that very easily could have been me.
Almost every single one of my friends' garages has been broken into, bikes stolen. The majority of my neighbor's garages have been broken in to and their property was stolen, as have the garages of a vast number of my neighbors in the Richmond District. I think the only reason our garage was skipped up until now anyway is because it is empty, with literally nothing worth taking lying around.
There is nothing to be gained by cutting the police budget and everything to lose. Maintaining a professional and well-staffed police force and criminal justice and police reform ARE NOT MUTUALLY EXCLUSIVE!! It is immature and uneducated to think otherwise.
Your failed policies around education, housing, the homeless, mental health, coupled with the abuses of power by SFMTA and a negligent dereliction of duty on behalf of our incompetent DA, have all contributed to the destruction of the joy and gift of living in the best city in the world. With families, professionals, and businesses all leaving in droves, San Francisco is a shell of her former self and defunding the police will be the last fatal blow on the assault of this once vibrant city. If you vote to defund the police, you will not only have the blood of countless future residents on your hands, but you will have been the Board of Supervisors responsible for the very death of the city itself.
DO NOT ALTER OR CUT THE FUNDING FOR POLICE.

Stephanie Lehman, LCSW
(Delegate AD19)

From:	Carrie Mainelli
To:	Board of Supervisors, (BOS)
Subject:	We support full police funding
Date:	Friday, June 25, 2021 7:54:26 AM

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

Dear Board of Supervisors,
As taxpaying residents of SF for over 14 years, our family strongly supports giving the SFPD every penny of what they are asking for in the upcoming budget discussion.
Have you seen the CNN piece that aired a few days ago? Here's the link

https://www.cnn.com/2021/06/23/us/san-francisco-crime-homeless-opioid-pandemic/index.html

If the city can't do something stop these crimes we are in deep trouble The quality of life has been on a decline with the sharp increases in homelessness and crime. Defunding the police department IS NOT the answer. More media coverage like the CNN piece above will have terrible consequences on our much needed tourism industry. Everyone we speak to who live elsewhere have been asking us if we are "ok with the sad and dangerous state of affairs" living here. It's embarrassing and sad.
Please give the SFPD the budget they are asking for. We simply cannot afford to have fewer police given the state of affairs here in SF!!
Sincerely,
The Mainelli family
Inner Richmond residents for over 14 years

Sent from my iPhone

From: Viktoria Kolesnikova
To: Board of Supervisors, (BOS); ChanStaff (BOS)
Subject: Fund the police!
Date: Friday, June 25, 2021 8:19:02 AM

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

Hello -

Fund the police!!!
Crime is rising steadily in San Francisco.
We need more officers on the streets.
Fund the police!!!

Viktoria Kolesnikova
District 1
Resident of San Francisco since 1994

From:	Anne Batmale
To:	Board of Supervisors, (BOS)
Cc:	Anne Batmale
Subject:	Please Support Budget Money for the MAVDA Proposal to help Musicians and Venues
Date:	Thursday, June 24, 2021 5:00:37 PM

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

To the Board of Supervisors of San Francisco County,
Musicians are among the artists hardest hit as a result of the COVID restrictions.
Please help them get back on their feet and performing again. Music is so important to our well-being.

Thank you,

Anne Batmale
annebatmale@gmail.com

From:	Craig Kleinman
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for the MAVDA Proposal to help Musicians and Venues
Date:	Friday, June 25, 2021 12:23:42 AM

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

Jazz is a rich part of SF's history, as is live music in general. Please keep SF alive by keeping jazz alive!

Thank you,
Cr
. . . telephonic email

From:	Leanna Louie
To:	Board of Supervisors, (BOS); Haney, Matt (BOS); Haneystaff (BOS); MandelmanStaff, [BOS]; Mar, Gordon (BOS); Peskin, Aaron (BOS); Preston, Dean (BOS); chan.staff@sfgov.org; Ronen, Hillary; Safai, Ahsha (BOS); Stefani, Catherine (BOS); Walton, Shamann (BOS); MelgarStaff (BOS)
Cc:	KTVU-TVNewsDesk; wwalker@kpix.cbs.com; kpixnewsassign.editors@cbs.com; sergio.quintana@nbcuni.com; Liu Shako (NBCUniversal); Handa Robert (NBCUniversal); stories@nbcbayarea.com; Lim Dion F. (KGO-TV); kgotv.desk@abc.com; assignmentdesk@kron4.com; Philippe Djegal; Jessie Q. Liang; Angelina Wong; assignmentdesk@kqed.org; blaberge@kqed.org; rui.wang@bayvoice.net; hanli@worldjournal.com; assignment@singtaousa.com; sfwebmaster@worldjournal.com; editors@windnewspaper.com; Amber Lee; Chinese Catholic Cross Radio San Francisco; crystalliang@skylinktv.us; David Huang
Subject:	Fund the Police / Stop the Violence on our Communities!
Date:	Thursday, June 24, 2021 10:40:05 PM

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

Dear Board of Supervisors:

As a lifelong resident of SF since 1979, I have been a witness to the degradation of community safety over my lifetime. But, it has never been as bad, as it is today. We are hitting new lows every week.

While I fully acknowledge and accept that some police officers have been abusive in their power, that is not the norm, especially in a city like San Francisco. The City has put in many safeguards over the decades. And, I am sure there will be more guard rails that will continue to be put in place to address misconduct. The overwhelming majority of residents support those types of changes and that type of accountability.

The pendulum has swung too far against police, as an over correction, to tragic events in the news. The City has become the punch line on national TV shows, about a general sense of lawlessness that is rooted in some basic truths, such as:

* No accountability for looting at drug stores like Walgreens on Ocean Ave, Potrero Ave, Stockton St in Chinatown, Third St in Bayview, and local Safeways - it is "anything goes" time,

* Leading to the closing of many of these stores, especially where there are food deserts and nex, we will have fewer pharmacies around.

* SF has an unbelievable # of car break-ins either accomplished by:

** high tech, using the key fob extenders or

** low tech, smash and grabs

In front of my house, we have numerous incidents of car break-ins. I live in the Bayview area, my home was invaded. But that means nothing. My friends in West Portal tell me the same story. Nice neighborhood or rotten neighborhood, car break-ins are the norm, not the

exception, in San Francisco.

Well, whose fault is this?

* Police, who show up but then say the DA's office does NOT prosecute or seek accountability

* DA's office, who say the police didn't present enough evidence

* Society at large...parents of offenders, who have no control over their kids/young adults

Who knows whose fault it is? But there is a catch 22 with both DA and police pointing the fingers, at each other.

Yes, other underserved areas need more resources to solve some core issues, but the Police Department is already completely understaffed, with low morale and no one wants to go into this profession anymore. Can you blame them? The police have to witness the worst, stand by while criminals are seldom prosecuted and end up back out to re-offend.

As a resident and taxpayer of SF, the state of safety is unacceptable. Note the sentiment of the City. ENOUGH ALREADY with the EXCUSES. Recall petitions are now the rage:

* School Board - had their underwear in a knot, about renaming schools, they failed in their core mission: the education of students.

* DA - wants to reimagine criminal justice, as opposed to keeping SF safe. Boudin is in the wrong job. He should be the City's Chief Social Worker or the City's Public Defender, but not DA.

If the Board of Supervisors reduces police funding, please be prepared to be the subject of recall efforts, as residents have just had enough. Both recall efforts now have amassed databases of people who want accountability from public officials.

Responding to the "defund the police" chants is not an effective way to the deal with public safety concerns.

Thank you,

Leanna Louie 雷千红
(415) 310-8412 unlimited talk/text

From:	Robert Chan
To:	Leanna Louie
Cc:	Board of Supervisors, (BOS); Haney, Matt (BOS); Haneystaff (BOS); MandelmanStaff, [BOS]; Mar, Gordon (BOS); Peskin, Aaron (BOS); Preston, Dean (BOS); chan.staff@sfgov.org; Ronen, Hillary; Safai, Ahsha (BOS); Stefani, Catherine (BOS); Walton, Shamann (BOS); MelgarStaff (BOS); KTVU-TVNewsDesk; wwalker@kpix.cbs.com; kpixnewsassign.editors@cbs.com; sergio.quintana@nbcuni.com; Liu Shako (NBCUniversal); Handa Robert (NBCUniversal); stories@nbcbayarea.com; Lim Dion F. (KGO-TV); kgotv.desk@abc.com; assignmentdesk@kron4.com; Philippe Djegal; Jessie Q. Liang; Angelina Wong; assignmentdesk@kqed.org; blaberge@kqed.org; rui.wang@bayvoice.net; hanli@worldjournal.com; assignment@singtaousa.com; sfwebmaster@worldjournal.com; editors@windnewspaper.com; Amber Lee; Chinese Catholic Cross Radio San Francisco; crystalliang@skylinktv.us; David Huang
Subject:	Re: Fund the Police / Stop the Violence on our Communities!
Date:	Thursday, June 24, 2021 11:20:25 PM

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

Great letter, Leanna! Many have already fled the City, individuals and major corporations, tourists and small businesses. No one feels safe in any part of the City at this point, especially the poor who can't protect themselves from the criminals who are just looking for the most vulnerable targets. When the police are around, their presence has a tangible effect. I've noticed it immediately. If this City is to recover and stop the downward slide, we need more police. It's that simple. During this pandemic, the criminals have become more brazen. People don't feel secure in their homes. Now that the tourists, who were the easiest targets, have left, the residents are the new targets.

The people of this City will hold its leaders accountable. New networks are forming in our communities out of self-preservation. The people who are fed up are organizing and their opinions will be heard. The level of crime may have decreased because the pandemic closed businesses and people have been holed up, but in all honesty, there should have been far less crime. Now that the criminals are used to having their way, the biggest mistake you can make now is to reduce police staffing as our city reopens.

> On Jun 24, 2021, at 10:39 PM, Leanna Louie <leannalouie28@yahoo.com> wrote:
>
> Dear Board of Supervisors:
>
> As a lifelong resident of SF since 1979, I have been a witness to the degradation of community safety over my lifetime. But, it has never been as bad, as it is today. We are hitting new lows every week.
>
> While I fully acknowledge and accept that some police officers have been abusive in their power, that is not the norm, especially in a city like San Francisco. The City has put in many safeguards over the decades. And, I am sure there will be more guard rails that will continue to be put in place to address misconduct. The overwhelming majority of residents support those types of changes and that type of accountability.

The pendulum has swung too far against police, as an over correction, to tragic events in the news. The City has become the punch line on national TV shows, about a general sense of lawlessness that is rooted in some basic truths, such as:

* No accountability for looting at drug stores like Walgreens on Ocean Ave, Potrero Ave, Stockton St in Chinatown, Third St in Bayview, and local Safeways - it is "anything goes" time,

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* Police, who show up but then say the DA's office does NOT prosecute or seek accountability

* DA's office, who say the police didn't present enough evidence

* Society at large...parents of offenders, who have no control over their kids/young adults

Who knows whose fault it is? But there is a catch 22 with both DA and police pointing the fingers, at each other.

Yes, other underserved areas need more resources to solve some core issues, but the Police Department is already completely understaffed, with low morale and no one wants to go into this profession anymore. Can you blame them? The police have to witness the worst, stand by while criminals are seldom prosecuted and end up back out to re-offend.

As a resident and taxpayer of SF, the state of safety is unacceptable. Note the sentiment of the City. ENOUGH ALREADY with the EXCUSES. Recall petitions are now the rage:

* School Board - had their underwear in a knot, about renaming schools, they

failed in their core mission: the education of students.

* DA - wants to reimagine criminal justice, as opposed to keeping SF safe. Boudin is in the wrong job. He should be the City's Chief Social Worker or the City's Public Defender, but not DA.

If the Board of Supervisors reduces police funding, please be prepared to be the subject of recall efforts, as residents have just had enough. Both recall efforts now have amassed databases of people who want accountability from public officials.

Responding to the "defund the police" chants is not an effective way to the deal with public safety concerns.

Thank you,

Leanna Louie 雷千红
(415) 310-8412 unlimited talk/text

From: Michael Anders
To: Board of Supervisors, (BOS)
Subject: Police Budget Comment
Date: Thursday, June 24, 2021 6:18:35 PM

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

This city is riddled with crime. I strongly support an increase in the police budget. Hire 100 more cops, prosecute criminals and end the lawlessness.

Please keep Outdoor Dining. SF is so much better with it than before.

Put up signs warning bikers not to cross the train tracks in the middle of the road so people don't get hurt.

--
Mike
Hayes Valley

From: Barbara Addeo
To: Board of Supervisors, (BOS)
Subject: SFPD Budget SF
Date: Thursday, June 24, 2021 7:58:29 PM

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

Dear Supervisors,
I am a voting resident of District 1, and I implore you to support the current SFPD budget proposal. I support reform not defunding our current SFPD Budget. We need more highly trained officers on the streets to ensure public safety while we simultaneously pursue criminal justice reform. I am the parent of a Teen Age Son and want our streets to be safer and to know that he can travel the streets to and from school and to activities without any altercations or injury. It is important to balance police reforms with public safety. San Francisco will not be able to recruit Police officers given our current expectations and work environment. Do NOT tie their hands. Retrain YES! Recruit, design appropriate training, encourage mental health advocates to advise and be part of the team on the streets.

PLEASE listen to your constituents and **ADDRESS** this important issue to the benefit of the city and return to a safe city that was the gem of the traveling world. It no longer serves us this way and tourism will not return without a return to safety on our streets. Help the police to do their jobs, our children to be safe, and promote our businesses.
Sincerely,
Kathleen Havlin
529 7th Ave
San Francisco, CA 94118

From: Nancy McAteer
To: Board of Supervisors, (BOS)
Subject: Funding the Police
Date: Thursday, June 24, 2021 9:43:28 PM

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

I support funding the police in order to address the rising crime problem in San Francisco.

Sent from my iPhone

From: Paulina Fayer
To: Board of Supervisors, (BOS)
Subject: Fund the Police
Date: Thursday, June 24, 2021 9:53:59 PM

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

Hi,

I am trying to continue loving San Francisco, but, ugh, it's rough. We're so far gone, we're waving goodbye from the former Soviet Union, my first homeland, while begging to be poisoned by Putin.

I can write to you about a lot, but this email is regarding the police. I'll keep it brief: Fund them well. They're essential for our safety and well-being.

Paulina Fayer

Sent from my iPhone

From: Jay Dee Miller
To: Board of Supervisors, (BOS)
Subject: San Francisco Police Department Funding
Date: Thursday, June 24, 2021 10:03:26 PM

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

As a 21-year long citizen of San Francisco, you all need to pull your heads out of your you-know-whats and allocate the necessary funding to our police department.

Then, you all need to resign.

Each and every one of you.

Please do the right thing, and make room for somebody, anybody, really, with two brain cells to rub together and a lick of common sense.

And please take the Board of Education and the Mayor with you, along with our absolutely useless District Attorney. And don't let the door hit you on the you-know-what on the way out. Or do. I honestly couldn't care less.

--

J.D. Miller

From: J Y
To: Board of Supervisors, (BOS)
Subject: Fund the police !
Date: Thursday, June 24, 2021 10:12:39 PM

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

Dear Board of Supervisors:

I have been living in lower Nob Hill and Marina in the last several years. In my adult life, I lived in several large cities, but in San Francisco, for the first time in my life, I would often have a fear of walking outside. I am sending you an email to OPPOSE cutting the police budget.

Two of my good friends were victims of hot burglaries.

Personally, a restaurant right next to our residence has been vandalized twice just in the last several weeks. There was a person at night walking around shouting "I am going to kill you" for half an hour, and it was unclear if he had a weapon or not. At that hour, how am I supposed to know which social worker to call? There were other instances of a homeless person sleeping in our lobby, a car ran into our building, and our building security entrance system video screen was stolen, while that person was caught on video with a mask on, there was nothing that we could do. Not to mention the alerts of people being mugged during day time or just seeing car windows being smashed. Criminals have been emboldened because there are no consequences.

Like many residents I feel more helpless and angry, why is public safety politicized? Why isn't BOS viewing public safety a priority? when 60% said crime is much worse in SF. Police Bill Scott said clearly on CNN, "eliminating cash bail requires other adjustments, so that officers can prevent crime" ? 70% of police officers hired recently are people of color.

Lastly, being Asian American, I used to love to go to Chinatown and Union Square. It does not give me any sense of security watching how the Chinese American female police officer being assaulted by racist homeless man or jewelry store robbed during daylight or thiefs did the smash and grab and walked out of Union Square shops. If anything, we need more community policing, like Officer William MA. More officers who understand the community. Otherwise, how can SF expect tourists and conventions to come back to the city to revive the economy?

Study says that the city should have 2200 officers, more than the current 1700. So please respect science and analysis and FUND the police. Safety first.

Jennifer Yan

From: Michael Gambale
To: Board of Supervisors, (BOS)
Subject: MAVDA
Date: Thursday, June 24, 2021 10:21:13 PM

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

I urge you to please support budget money for the MAVDA proposal for musicians and venues. Musicians and venues turn a bland city into something much more colorful and exciting, and a huge shot in the arm for the economy. Thank you.

Michael Gambale

From: Bryan Forman
To: Board of Supervisors, (BOS)
Subject: We need more cops
Date: Thursday, June 24, 2021 4:52:12 PM

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

Supervisors,

I've been a San Francisco resident for almost 30 years and I've never seen the city in such disarray. The once gentle city on the hill, the city of love and "kumbaya" is now out of control. I lived in New York City in the 80s and I felt safer there than I do here.

We need fill the 200 officers that we are short. We have been short 200 officers since the 1970s. It's time to let go of the 1960s notion of the police being "the man" and reshape the force to where the police can be our protectors and friends, not our foes.

I fully support BLM. Don't let BLM be an excuse for not having enough officers. They are two different issues. We need 200 more officers who treat everyone fairly, who also support BLM.

I live in Miraloma Park, one of the safest neighborhoods in the city but in just the last month, there were three hot prowls on my street alone!

Thank you,

Bryan Forman

From:	Fred Winograd
To:	Chan, Connie (BOS); Peskin, Aaron (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); MelgarStaff (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Walton, Shamann (BOS); Safai, Ahsha (BOS)
Cc:	Board of Supervisors, (BOS)
Subject:	Why are we reducing SFPD budget?
Date:	Thursday, June 24, 2021 5:27:16 PM

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

Historically every year, we loose about 100 sworn officers due to attrition, resignations and dismissals. When I look at crime in my neighborhood (The Castro) including vandalism, garage break-ins, open drug use, retail crime and gun violence it makes no sense to reduce staffing levels of the SFPD.

We need to fully support SFPDs efforts to recruit, train and deploy replacement officers for those who leave each year. If that includes budgeting for three academy classes each year, so be it. Also, we need to support enough administrative people to support our present level of staffing.

Yesterday, President Biden announced plans to fund our troubled cities police departments in order to minimize gun violence. That fact goes a long way to supporting the planned SFPD budget.

Please do not "nickel and dime" the police budget when reducing it clearly makes us all less safe.

From: John M. Burns
To: Board of Supervisors, (BOS)
Cc: Stefani, Catherine (BOS)
Subject: I support police funding!
Date: Friday, June 25, 2021 10:17:09 AM

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

After a year where crime in our neighborhood exceeded any year prior, it is absolutely crazy to be considering any reduction in the police budget. In the three blocks of Sacramento St btwn Laurel and Spruce around me, we have had the following crimes (among others):

- Robbery of the Runners Mind store twice by using a van to drive through the front door
- Robbery of Susan's of Burlingame 3 times
- Robbery of LPH shipping 3 times

We need all the help from the police we can get in times like this. If as supervisors you are paying attention to what is happening in other parts of the country where crime is rampant (like NYC), it would be in your interest to get control of crime NOW! Otherwise, face the rath of the voters like the DA and the DOE.

John Burns
3618 Sacramento St
SF CA 94118

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public comment for 6/25/2021 Budget and Appropriations Committee meeting
Date:	Friday, June 25, 2021 5:28:00 PM

From: Susan Boeckmann <susan.boeckmann@gmail.com>
Sent: Friday, June 25, 2021 5:17 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Public comment for 6/25/2021 Budget and Appropriations Committee meeting

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

Hello,

I waited **9 hours** to give public comment over the phone and was cut off before I could finish my statement. Here it is in its entirety:

Hello, my name is Susan Boeckmann and I am a member of the Core Team of Wealth and Disparities in the Black Community, founded by Phelicia Jones.

The San Francisco Sheriff's Department should not continue to be allowed to engage in its ongoing, unchecked racist targeting of community leader and department employee Phelicia Jones.

The Sheriff's Department has continually harassed her, including erecting a physical barricade to separate her from her colleagues. The Department also attacks her work, such as the Discovering Your True Self program, which improves the lives of incarcerated and post-incarcerated people. With Black people comprising under 5% of San Francisco's population, but over 50% of its jail population – DYTS is a vital program for Black San Franciscans.

The only reason for these attacks on Phelicia and her work is vehement anti-Blackness and the Sheriff's Department has shown NO accountability.

Please suspend the Sheriff's Department budget or greatly reduce it until such time as there is a commitment AND a written plan from the Sheriff for quarterly reporting to the public and officials regarding 1) how the department is identifying internal racism and corruption; and 2) how it is enacting discipline for these behaviors.

Thank you

From:	Rick
To:	Jalipa, Brent (BOS)
Subject:	Defund militarized police; fund housing, community services, retrofitting homes and government buildings good paying jobs for young people
Date:	Friday, June 25, 2021 2:41:01 PM

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

The people of SF have made it abundantly clear to move money away from cops carrying guns and into alternative nonviolent interventions for unhoused and people experiencing psychological episodes. Listen to the people by shifting police spending to provide real community services.

Sent from my iPhone

From:	Rick
To:	Jalipa, Brent (BOS)
Cc:	Somera, Alisa (BOS)
Subject:	Defund militarized police; fund housing, community services, retrofitting homes and government buildings good paying jobs for young people
Date:	Friday, June 25, 2021 2:58:05 PM

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

The people of SF have made it abundantly clear to move money away from cops carrying guns and into alternative nonviolent interventions for unhoused and people experiencing psychological episodes.

Listen to the people by shifting police spending to provide real community services.

We have lived in SF for over 30 years and are not happy with the criminalization of poverty and the obscene inequality in SF.

Rick and Val Girling
182 Banks St
SF 94110

Sent from my iPhone

From:	Terry Beswick
To:	Jalipa, Brent (BOS); Walton, Shamann (BOS)
Cc:	Mandelman, Rafael (BOS); Ronen, Hillary; Chan, Connie (BOS); Mar, Gordon (BOS); Melgar, Myrna (BOS); Peskin, Aaron (BOS); Preston, Dean (BOS); Safai, Ahsha (BOS); Stefani, Catherine (BOS); Haney, Matt (BOS); Ruiz-Cornejo, Victor (MYR); Temprano, Tom (BOS)
Subject:	Sign-on letter from hundreds of LGBTQ Museum supporters
Date:	Friday, June 25, 2021 3:00:36 PM
Attachments:	LGBTQ Museum Support Letter.pdf

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

Dear San Francisco Board President Walton, Chairman Haney and Supervisors:

Attached please find a sign on letter for the proposed funding for a new LGBTQ museum signed by nearly 500 community leaders, historians and supporters of queer history.

Thank you for your support and all you do,

Terry Beswick

--
Terry Beswick
Executive Director
GLBT Historical Society
989 Market St., Lower Level
San Francisco, CA 94103
(415) 777-5455 x 5



Facebook | Instagram | Twitter | Website
(Gender pronouns: he/him/his)



Use coupon code "rainbow" for 20% off your membership all Pride month long.

GLBT Historical Society
museum & archives

June 24, 2021

Dear President Shamann Walton and Supervisors:

We, the undersigned, respectfully express our strong support for Mayor London Breed's proposal to establish a new museum of lesbian, gay, bisexual, transgender and queer (LGBTQ) history and culture in San Francisco. The mayor has proposed $12,000,000 in her revised FY 2022 budget for the purpose of site acquisition and development for this museum. We urge you to support full funding of this request.

This will be the first full-scale museum of LGBTQ history and culture in the United States, and only the second in the world. In 2017, the Board of Supervisors passed a resolution unanimously calling for the establishment of such a museum. Now is the time for a world-class museum in San Francisco with adequate space and resources to represent the full spectrum of LGBTQ people, including all races and ethnicities, genders and sexualities, ages and abilities. The stories of LGBTQ people have been marginalized for too long.

For the benefit of all generations, our city needs this museum to share the rich histories in the collections of the GLBT Historical Society and other institutions. We want to do justice to the stories of José Sarria, who in 1961 ran for San Francisco supervisor as the first openly gay candidate for public office in the United States; the Compton's Cafeteria Riot of 1966, when transgender women in the Tenderloin fought back against police harassment; Harvey Milk, California's first openly gay elected official; Phyllis Lyon and Del Martin, who co-founded the country's first lesbian rights organization; Sylvester, San Francisco's greatest disco diva; the rainbow flag, first flown in San Francisco in 1978; and so many more.

Internationally, San Francisco is seen as a beacon of LGBTQ history and acceptance. Travelers flock to the city from around the globe to experience our culture and visit our museums, which have been shown to be economic drivers, creating jobs and attracting tourist dollars.

This Pride season, let's bring our rainbow of LGBTQ history into the light for all to see. LGBTQ people around the country and globe still suffer from oppression and discrimination. San Francisco has been a pioneer in the struggle for LGBTQ visibility, rights and acceptance for the past half-century. We must maintain this tradition by establishing a world-class institution that shares our stories of struggle, hope and celebration.

We implore you to support full funding for Mayor Breed's proposal of $12 million for a new museum of LGBTQ history and culture in San Francisco.

Sincerely,

Terry Beswick
Executive Director, GLBT Historical Society

David A. Abercrombie

Larry Ackerman
Lisa Adams, National Gay Youth Network*
Dr. Marcy Adelman
Tina Aguirre, Castro LGBTQ Cultural District; GLBT Historical Society Board of Directors*
Andrea Aiello, Friends of Harvey Milk Plaza Board of Directors*
Lily Albini
Mark Albright
Dante Alencastre, California LGBT Arts Alliance *
Randall H. Alfred
Gary Alinder
Sylvia Allen
Tre Russell Allen, Department of Emergency Management & Forward Thinking Event Production*
Kathy Amendola, Cruisin' the Castro Walking Tours
Shannon Amitin, SF Pride *
John Anderies, John J. Wilcox, Jr. Archives at William Way LGBT Community Center
Carson Anderson
Em Anderson
Brad Anderson-smith
Brett Andrews, PRC
Catie Arbona, Alice B. Toklas LGBTQ Democratic Club
Haley Ausserer-Zelaya
Eusebio Aynaga
Spenser Babyak
John Bailey
Celeste Baird, University of San Francisco*
Race Bannon
Jeffrey Clay Barcus
Mark Barnes
Frederick J. Baumer
Charles Beal, The Gilbert Baker Foundation*
Bruce Beaudette
Aaron Belkin, Palm Center
John Bell
Richard Bell
Jerome Berbiar
Anna Bergman, Bayard Rustin Symposium *
Marilyn Beswick
Timothy Beswick, Santa Rosa Symphony
Isidore Bethel
Jesse Bie
Alan C. Billingsley, Friends of Harvey Milk Plaza Board of Directors*
Dennis Binkley
John S. Blackburn
Russell Blackwood
Thom Bland
Zane Blaney
Rand Ellen Blaustein
Hayley Blonstein

Brandon Bowen
Colleen Boye
Gary Brackett
Kate Brandt
Harry Breaux
Laurence Brenner
Mark Briggs
David S Brightman
Jennifer Brody, Stanford University*
Kai Brothers
Robert Brown, LEATHER & LGBTQ Cultural District*
Philip A. Browning
Thomas Craig Bryars
Alex Burke
Tom Burtch, San Francisco Gay Men's Chorus*
Amanda Burton
Beth Burton
Jana Byars, School for International Training*
Steve Cable
Cal Callahan, LEATHER & LGBTQ Cultural District*
Kieran Lee Callahan
Hans Cardenas
Chris Carlsson, Shaping San Francisco*
John Carrillo, International Court System
Jade Carter
MaLychi Casper
Dani Castillo-Dávalos, Oregon State University Extensions*
Michael Castleman
Sister Kitty Catalyst OCP, Sisters of Perpetual Indulgence, Inc.*
Rob Champagne
Heather Michelle Chele Landers, Gilbert Baker Film Festival Committee*
Mark I. Chester
Lenore Chinn
Scott Clancy
Randy Clark
Paul Cohen, 18Doors
Tyler Cohen
Deborah Cohler, Professor of Women and Gender Studies*
Marina Coleridge
Elisabeth Cornu
Craig M Corpora
Robert Costello, Sisters of Perpetual Indugence
Harold F. Cottman III, United Methodist Church*
Sarah Crabtree, San Francisco State University*
Deborah Craig, Professor, SF State University*
E.G. Crichton
Robert Croonquist, A Living Library Board of Directors*
Jennifer Randall Crosby

Thomas F. Culp
Jacks Curtiss
Andrew Darling
Jeffrey Davidson
Ms. Bob Davis, Louise Lawrence Transgender Archive
Robby Davis, E and E Davis Foundation, Inc.
Elizabeth Davis Simpson
Maria De La Mora, Calle 24 Latin Cultural District*
Patricia Delara
Dolores Deluce
Mimi Demissew, Our Family Coalition
John Dennis
Ellen DeRiso
Sarah Dettmer, QWN and Surka's Circus*
David A. Diaz
Stardust Doherty
Cal Domingue
David Donahue
Stephen Dorsey, Imperial Council of San Francisco*
Calvin B Doucet
Kevin Dowling
Kathy Drasky
Bevan Dufty, BART Board*
O.J. Duncan, Rainbow Cafe LGBTQ Center Board of Directors
Christine Dungan, Lesbian Archives Sonoma County & Sonoma County LGBTQI Timeline*
Emma Easterly
Dossie Easton
Nalini Elias, GLBT Historical Society*
Kara A Emry, Thrillpeddlers; The Hypnodrome
Susan Englander, Harvey Milk LGBTQ Democratic Club
Jacqueline Eubanks (aka Sister Ginger Snap Jizo), Russian River Sisters of Perpetual Indulgence
Kelsi Evans, GLBT Historical Society*
Taber Evans
Max Fairbee (aka Sister Nova Aggra), Sisters of Perpetual Indulgence, Inc.*
Eddy Falconer
John Fanning, College Track*
Beth Feingold, GLBT Historical Society Board of Directors*
Anne Feinsod, Thrillpeddlers
Isaac Fellman, GLBT Historical Society*
Allegra Fisher
Peter Fiske
Peter Fogel
Chuck Forester
Robert Frame
Jim Frazin
Estelle Freedman, Stanford University*
Mark Freeman, FNP
John William Freitas

Nancy French, Thrillpeddler*
Jeffrey Friend
Lillian Froio
Jaron Gandelman
David Gaus
Serge Gay, Friends of Harvey Milk Plaza Board of Directors*
Steven Gaynes
Marc Geller
Rick Gerharter
Erik Gibb
Ben Gilliam, GLBT Historical Society Board of Directors; Coldwell Banker Commercial Realty
Joshua Gilstein
Jon Ginoli
Cosimo Giovine, Zio Apollo Press
Paul Giurlanda, Saint Mary's College of California*
Jim Gladstone
Simon Glinsky
Paul Gluck
Eric Godshalk
Robert Goldfarb, LEATHER & LGBTQ Cultural District
Richard Goldman
Susan Goldstein
Diego Gomez
Alan Gonzalez
Joe González
Charles H. Graham
Donna Graves
Alexander Gray
AJ Guest, California State University-Chico*
Debbie Guidry
Seref Ha'Qol
Matt Hairfield, Thrillpeddlers; The Hypnodrome
Jacquie Hale
Steve Hanson
James Harrison
Margaret Harrison, University of San Francisco*
Emmett Harsin Drager, University of Southern California*
Neil Edward Hart
Melissa Hawkins
Daniel Healy
Joseph P. Held
Elinor Hendricks
John L. Henyon
Rev. Wakoh Shannon Hickey, PhD, NLGJA: Association of LGBTQ Journalists
Gary Hilbert
Philip Hoehn
Doug Hogin
Robert Holgate

Steve Holst
Joseph Hornig
Jeffrey Huang
Madrona Huntington-Bradley
Annie Huynh
David Hyman, LEATHER & LGBTQ Cultural District*
Vivian Imperiale
Krystel Jacinto
Derek Jandu, Out & Equal Workplace Advocates*
Tom Jennings
James Jeske
Robert Johnson
Joseph Johnston
Harrold Jones
Kaila Jones
Taylor Jordan, Friends of Harvey Milk Plaza Board of Directors*
Marc Jung
Lars Kallman, Thrillpeddlers
H. Stephen Kaye
Eugene Kettner
Jenna Kimberlin
Penni Kimmel
Bil King
Alex Kinney
Logan Kinney
Sister Mary Kissorkill, Fully Professed Sister of Perpetual Indulgence*
Chris Knight, Glitter Worthy Store*
Richard Koldewyn, Thrillpedders; Cockettes*
Josh kooman
Harris Kornstein, University of Arizona*
Gerard Koskovich, Gerard Koskovich Queer Antiquarian Books*
Jennifer Kroot
Seb Kryspin
Woody LaBounty, San Francisco Heritage*
Benoit Lacasse, Mister WA Productions, Thrillpeddlers*
Gabriel Lampert
Jeremy G. Landau
Val Langmuir, LEATHER & LGBTQ Cultural District*
Richard Le Blanc, Imperial Council and Family of San Francisco
Alex Lemberg, Eureka Valley Neighborhood Association*
Billy Lemon, Castro Country Club
Tom LeNoble
Christopher Lentz
Lawrence Levine, McGeorge School of Law
Kyle Levinger, GLBT Historical Society Board of Directors*
Anthony Levintow
Jeff Lewy
Paula F. Lichtenberg

Stephan Likosky
John Lindner
Laura Lisy-Wagner, San Francisco State University*
Fred Lopez, San Francisco Pride*
Karlyn Isaac Lotney
David Lowe
Peter Lundberg
Richard Lynch
Jason Macario
Richard Magary
Robert Mainardi
John Marino
Rigoberto Marquez, GLBT Historical Society Board of Directors*
Ken Marquis
Thomas G. Martin-Edwards, Sisters of Perpetual Indulgence*
Seán Martinfield
AJ Mata
Philip Mayard
Sean McBride
Danielle McClelland, Susan Ferentinos Historical Consulting*
Ashley C. McCumber, Meals on Wheels San Francisco*
Glenne McElhinney, Impact Stories History Project*
Leigh McLellan
Jon C. Merkle
Katherine Mills
Win Mixter
Raymond Moczulski
Aivia Monitto
Chelsea Monteiro
Michael Moran
Juanita MORE!, Imperial Court of San Francisco
Bernie Morrissey
Hal J. Moskowitz
Mary Mueller, Giddy Candy San Francisco*
Patrick Mulcahey
Will Murdoch
Thomas Nelson
Toni Newman, LYRIC
Bob Newmark
Juliette Newton
Kit Newton
Eric Noble, The Digger Archives*
Kyriell M. Noon, Hamilton Families*
Silvano Nova
John Nulty, 86 Dwellers
Michael Nulty, Alliance for a Better District 6
Veronica Oberholzer
Ji-Ho Park

Alfredo Pedroza
Jeffrey Pekrul
Greg L. Pennington
Jane Pennington, Contra Costa County*
Howard Perdue
Matthew Perifano
Rob Peters
Jane A Petro
Leigh Pfeffer, GLBT Historical Society*
Susan Pfeifer
Nguyen Pham
Marco Place
Joseph Plaster, John's Hopkins University*
Jason Poindexter
Maria Powers, SFCCC*; GLBT Historical Society Board of Directors
Tim Pozar
Ken Prag
Rebecca Prozan, Alice B Toklas LGBT Democratic Club*
Megan Putnam, Thrillpeddlers
Dee Quaranto
Jeff Raby, Creatis Group
John Raines
N. Ramos
Alan Ratliff, IDEO*
C R Ratliff
Charles Ray
George M. Raya
Laurence Re
Kit Rebalsky
Glenn Reynolds
Jacob Richards
Genesee Rickel
Omar Rincon
Mikaela Rioux, GLBT Historical Society*
Michael Ritter, San Francisco State University*
Joseph D. Robinson
Eva Rodriguez
Sebastian Rogers, Hilton
Don Romesburg, Sonoma State University*
Sarah Ron
Peter Roscoe, Shropshire Rainbow Film Festival
Will Roscoe, PhD
Emily Rosenberg
Zalman Rosenfeld
Matile Rothschild
Samir Roy
Corin Royal Drummond
Gayle Rubin, LEATHER & LGBTQ Cultural District*

Imani Rupert-Gordon, National Center for Lesbian Rights
Douglas Russell (aka Sister Celine Dionysus), Sisters of Perpetual Indulgence, Inc.*
Hugh Ryan
Gavin Rynne
Lauren Sabina Kneisly
Donna Sachet
Ronny Sachtjen
Masood Samereie, Castro Merchants*
Khristine Sandwith
Nicole Santamaria, El/La Para TransLatinas*
Steven Satyricon, Phoenix Rising Initiative*
Mark Sawchuk, GLBT Historical Society*
Steve Schessler
James Schmidt
Sarah Schulman, City University of New York, College of Staten Island*
Jeffrey Schwarz
Christy Seaman
Eric See, LEATHER & LGBTQ Cultural District*
Craig Seligman
Richard Shadoian
Andrew Shaffer, GLBT Historical Society*
Cindy Shamban
Jeff Shelby
Mike Shriver
Scott Siegel, San Francisco State University*
Mark Sigmon
Silas Sikorski
Ramon Silvestre, PhD, GLBT Historical Society*
Gina Simi, Friends of Harvey Milk Plaza Board of Directors*
Dan Simpson
Jordie Simpson
Bob Skiba, William Way LGBT Community Center
Tracy D. Skinner, Holy Order Sin Sity Sisters of Perpetual Indulgence, Inc.*
Oliver Slate-Greene, GLBT Historical Society Board of Directors*
Dan Slaughter, Mt Olympus Neighbors*
Andrew Slayman
Jamez L. Smith
Mason J. Smith, GLBT Historical Society Board of Directors*
William Smith
Jacob Smith Yang
Bart Snowfleet
K.M. Soehnlein
Magdalena Soul, KMSF-DB Radio*
Deb L. Stallings, Full Circle Consulting
Robert Starkey
Scott Staub, Brakeley Search*
James Steakley
Jan M. Steckel

Carl Stein
Marc Stein, San Francisco State University*
Peter L. Stein, Freestone Arts LLC*
David I. Steinberg
Michael Stiefel, Thrillpeddlers
Michael Stokes
Amy Sueyoshi
Eric Sutter
Bonni Suval
J Sykes-Iness, Thrillpeddlers*
Carol L Szego, BAYSWAN
Peter S. Tannen
Jessica Tanzer
Robert Tat
Mark N. Taylor
Anthony Teanoo
Lisbet Tellefsen
David J. Thomas, UC Santa Cruz*
J. "Miko" Thomas, San Francisco Ducal Court
Demetrius Thompson
Hayley Thompson
Jackie Thornhill, Harvey Milk LGBTQ Democratic Club Political Action Committee
James Toczyl
Charlie Tovar
Paul Traina
Azaclarisse Trillo, University of San Francisco*
Hank R. Trout, A&U: America's AIDS Magazine*
Sharon Ullman, Bryn Mawr College*
Jef Valentine, Thrillpeddlers; Oasis
Cornelis Van Aalst
Jim Van Buskirk
Christopher Vasquez, National Center For Lesbian Rights; Castro LGBTQ Cultural District Advisory Board; Friends of Harvey Milk Plaza Board of Directors*
Terry Viall
Charles Wagner
Jim Walker
David A. Wasserman
Dan Waterhouse
Shayne Watson, Watson Heritage Consulting*
Dennis Westin
Crystal Whybark
Burl Willes
Ron Williams
Michal Williams (aka Sister Roma), Sisters Of Perpetual Indulgence*
Brian Wilson
Harold David Wilt, East End Gay Organization
William Winokur
John Winters

Eric Wolf
Nicholas Wolf-Bochud
Tim Wolfred
David C. Wood
Roy Wood, ArtLife Productions
Dr. Les K. Wright
Jimmy Xu
Michael Yamashita, Bay Area Reporter
Cayli Yanagida
Thomas L. Yaussy
Stathis G. Yeros
Yefim Zaltsman, University of California, San Francisco*
Stephen Zendt
Barry Zeve

* For identification purposes only.

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment
Date:	Friday, June 25, 2021 3:15:35 PM

From: Mary Howe <mary@homelessyouthalliance.org>
Sent: Friday, June 25, 2021 2:47 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Public Comment

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Linda I am at a loss I along with many staff and program participants have been waiting since 10am on many phones and in the last 10 minutes we were hung up on 5 times and I am at a loss and not sure what to do So while I will continue trying to call in and be heard I am also submitting my very brief statement please share accordingly. Thank you for your service!

Thank you honorable BOS, what a long day it's been.
For 21 years, I've been working with young people experiencing homelessness and running Homeless Youth Alliance; before that I myself was unhoused when I was a teenager. I'm giving my full support of the HESPA youth request, which was carefully created by people with actual lived and professional experience. I want to highlight a particular area referred to as Bridge Housing for TAY. It was approved by the OCOH committee, but was lost in the mayor's budget. It must be added for the next fiscal year. This model is what youth are asking for. This model of housing succeeds specifically with young people who have long histories of trauma, many who've spent a decade or more of their young lives living on the streets who deserve better. Its intentional design provides a communal setting that encourages the development of healthier relationships and life skills, and allows young people to create their own communities that are essential to their ability to not just survive, but to thrive. The youth deserves this specific opportunity and more.

--
To support HYA's work during the COVID-19 Outbreak donate here:
https://homelessyouthalliance.networkforgood.com/projects/97511-emergency-funds-for-covid-19-response

Help us find a home again, consider donating to our Capital Campaign "Go Big or Stay Homeless"
www.homelessyouthalliance.org

Mary Howe
Executive Director, HYA
Pronouns: She/Her
PO Box 170427
San Francisco CA 94117

Cell: 415-630-0744
Fax: 415-386-8212

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Rental subsidies and affordable housing for SRO families
Date:	Friday, June 25, 2021 3:20:22 PM

From: Kevin Shaw <kvincentshaw@gmail.com>
Sent: Friday, June 25, 2021 2:29 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Rental subsidies and affordable housing for SRO families

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Dear Supervisors,

I am writing in support of subsidies and affordable housing for SRO families — echoing Chinatown Community Development Center and the families that bravely shared their stories today.

After a record year of violence against Asian immigrants and Asian Americans, supporting SRO families is an important way of supporting the Asian community here in the Bay Area. Let's remember that the majority of SRO families in San Francisco are low-income Chinese immigrants. **Therefore, an investment in safe and healthy housing for SRO families is an investment in safety and opportunity for the most vulnerable members of the Asian community.**

When people lack access to private space, it makes them more reliant on public space. This year, we have seen public spaces become less and less safe for Asian people.

When people lack access to safe public space, it makes them more reliant on private spaces. SRO families are typically compressed into 60-80 sq ft of livable space, which has only gotten worse during the pandemic (as we heard in the testimony, families have lost safe access to hallways and other shared spaces due to COVID).

Asian SRO families are trapped in a vice grip where they lack access to safe and healthy spaces both at home and on the streets. **An equitable response to anti-Asian hate and violence must center those who are most vulnerable and affected.** That's why supporting SRO families is crucial to supporting Asian American constituents as a whole.

If we want to support and protect the Asian American community, we must center Chinatown SRO families.

I hereby call on the Board of Supervisors to include rental subsidies for SRO families as part of a comprehensive, equitable response to anti-Asian hate and violence.

Signed,

Kevin Shaw
A Chinese American living in the Bay

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Budget and Appropriations Committee - Public Comment
Date:	Friday, June 25, 2021 3:20:50 PM

From: Gloria Stanley <gloriastanley48@hotmail.com>
Sent: Friday, June 25, 2021 2:18 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Budget and Appropriations Committee - Public Comment

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Our church in BVHP (District 10) was burglarized a couple of weeks ago. The neighbor (who also belongs to the church) saw two guys coming out of the church carrying items, so she called 911. Almost immediately there were about 12 police officers there. Their response time was very impressive. This type of reaction is what makes us feel safe and protected. These burglars had staged other items for them to come back and get. But because of the police presence they did not return. Also, since the police arrived so fast, they are probably thinking we have a silent alarm (and we do, we call Him Jesus). We can't afford an alarm at this point. But we are looking into Cameras.

And for this reason, in addition to the other things that are going on in this district I'm asking for the following.
Keeping our streets safe and responding to serious crimes requires police officers.

- We need officers walking foot beats to create a positive community presence and to provide a safer feeling on our streets, including for our seniors. Our seniors need to feel safe when going shopping or taking a walk.
- We also need officers responding to violent crimes, serious property crimes, and other important issues so that the people of San Francisco can see results and feel supported.
- These officers work together with other non-police efforts to keep our City safe, like our Community Ambassadors and Community Guardian programs.

Thanks,

Gloria Stanley-Dews

From:	Wong, Linda (BOS)
To:	Haney, Matt (BOS); Safai, Ahsha (BOS); Mar, Gordon (BOS); Walton, Shamann (BOS); Ronen, Hillary
Cc:	Jalipa, Brent (BOS)
Subject:	FW: Submission of Public Comment for 6.21 Hearing
Date:	Friday, June 25, 2021 3:21:28 PM

From: Lilli Milton <lillimilton@homelessprenatal.org>
Sent: Friday, June 25, 2021 2:16 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>; Jalipa, Brent (BOS) <brent.jalipa@sfgov.org>
Subject: Submission of Public Comment for 6.21 Hearing

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Hello, Please submit my public comment into the written record of the Budget and Appropriations Committee Hearing for 6.21.21

Thank you!

Lilli Milton, Homeless Prenatal Program
Public Comment to the Board of Supervisors for FRC Budget ask of $10million

Hello, I am Lilli Milton from Homeless Prenatal Program which is part of the Family Resource Center Alliance, a citywide network of 26 FRCs committed to furthering equity and justice for all San Francisco families. Homeless Prenatal is located in District 10. On behalf of the approximately 20,000 caregivers and children our network serves each year, I want to express my gratitude for the Mayor's commitment in the Proposed Budget to provide $5M "in each year to support FRCs." I also want to emphasize **the importance of this funding** and ask that our full budget request be funded. In order to meet increased and more intense family and community needs, it is essential that our full ask be supported. This would mean an additional $2.5M for the '21-'22 fiscal year, and $2.9M for the '22-'23 fiscal year.

This will support FRCs in:

-
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- Expanding mental health services and strengthening connections to needed supports for families;

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-
-
- Hiring and retaining essential staff; and
-
-
-
- Enhancing infrastructure for both virtual and in-person programming
-

Throughout the unprecedented challenges of the last 15 months, FRCs listened to families and communities and quickly pivoted to adjust vital services and serve as a bridge while the public system mobilized.

At HPP specifically, Our FRC

-
-
- Provides emergency food,diapers and other essential items to 600 families each week and we have
- provided over a million dollars in housing and emergency covid support in the last year
-
-
-
- Provides linkage and advocacy to emergency services to thousands of families in the last year,
- interrupting their crisis of family homelessness
-
-
-
- Provides parenting and prenatal education to hundreds of families fostering essential social support
- and protective factors.
-

We are grateful for the support of FRCs and ask that our request be fully funded so that FRCs can be the foundation of a community-focused system that supports our most-marginalized families to recover, build back stronger, and thrive in today's San Francisco.

--

Lilli Milton

Director of Programs

Pronouns: She, Her, They

**Please note, due to current public health concerns and the city mandate related to COVID-19, the Homeless Prenatal Program is still working hard to serve its families, though in a remote capacity. We are also responding to voicemails and emails, so please be in touch as needed.

B L A CK L I V E S M A T T E R



2500 18th St. San Francisco, CA 94110
(p) 415.546.6756 ext. 338 | (f) 415.546.6778

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From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Budget Comment
Date: Friday, June 25, 2021 3:21:41 PM

From: Daniel Weinberg <daniel.weinberg94@gmail.com>
Sent: Friday, June 25, 2021 1:34 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>
Subject: Budget Comment

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Hello,

I am a San Francisco resident and would like to register my opposition to the current proposal to increase funding for police and incarceration. We should be shifting money away from police and violent systems, and reinvest that money into the people and communities that need it most. We need CART for our houseless neighbors and free housing.

Thank you,
Daniel Weinberg
94133

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Supportive Housing Provider Network Budget Request
Date: Friday, June 25, 2021 3:22:05 PM
Importance: High

From: Tramecia Garner <tgarner@stp-sf.org>
Sent: Friday, June 25, 2021 1:07 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; McSpadden, Shireen (HOM) <shireen.mcspadden@sfgov.org>; Whitley, Gigi (HOM) <gigi.whitley@sfgov.org>; Rosenfield, Ben (CON) <ben.rosenfield@sfgov.org>; Groffenberger, Ashley (MYR) <ashley.groffenberger@sfgov.org>; Lauren Hall <laurenhall@dishsf.org>
Subject: Supportive Housing Provider Network Budget Request
Importance: High

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

To: San Francisco Board of Supervisors Budget and Appropriations Committee

The Supportive Housing Provider Network (SHPN) is a collaboration of nonprofit supportive housing providers representing 18 organizations with a goal of strengthening and expanding permanent supportive housing as a response to homelessness in San Francisco.

We would like to bring to your attention a number of factors that are inhibiting our ability to sustain our vast network of housing programs across San Francisco and ask that you fund this critical request to prioritize current supportive housing infrastructure needs.

1. Provider Sustainability: In addition to wage equity, the SHPN recommends restoration of $5 million of the cut to HSH one-time funds of 7.1 million to address provider shortfalls in the following areas:

    - **Rent arrears:** We are grateful that a significant investment has been made to support rent equity across PSH by lowering the standard rent to 30% of income across PSH. However, rent collection was significantly impacted by COVID and we need additional support for PSH tenants who are unable to access state/local programs for support to prevent eviction/significant operating shortfalls PSH wide. While providers are actively working to access funds, we have concerns about the barriers to these funds and cannot absorb the projected hundreds of thousands of dollars of lost rental income.

- **Legacy site capital needs**: Significantly invest in one-time capital costs fund related to deferred maintenance with a target towards “legacy” portfolio where units/staffing levels are not on par with new sites—investments in capital improvements such as improved unit amenities/wifi/community space upgrades/bldg. amenities will have an impact on ongoing operating costs and improve tenant experience/housing retention. Current funds are minimal, and not well utilized or accessed.
-
- **COVID ongoing costs**: Fund for remaining COVID costs related to transportation for swing/grave and weekend shift workers who still face challenges getting to/from work with the incremental opening of public transportation from outside of San Francisco. Very few PSH staff are able to afford to live in San Francisco, and the absence of late night BART and limited weekend service remains a significant challenge for workers.

2. Wage equity: The backbone of the homeless response system are the front-line workers, who are woefully underpaid, especially in comparison to City staff in comparable positions. As noted in the letter from the Human Services Network in greater detail, there has been a significant change in the allocation of City funding to nonprofits struggling to increase worker wages under the Minimum Compensation Ordinance (MCO). For the first time, the budget does not provide specific funding to cover the costs of the MCO increase, and instead requires nonprofits to use a substantial portion of their 3% cost-of-doing-business increase (CODB) for the raise. **While this 3% is greatly appreciated by the SHPN, it does not address longstanding sustainability concerns for our network.** This is of particular concern to our current legacy properties, including the master lease portfolio, where the cost of doing business increases significantly as properties age without a set source for capital improvements. This has a detrimental effect on the budget of those nonprofits and workers who are at the lowest end of the pay scale and sets a damaging precedent that is a step backward in the City's support of its nonprofit partners. **We urge the Board to remedy this budget cut by providing a $2 million addback in the City's budget to increase the wages of nonprofit frontline workers.**

1. The omission of specific MCO funding represents a cut in the City budget for the nonprofits serving the most vulnerable in San Francisco. For those organizations with workers receiving less than the new MCO rate of $17.34/hour, the incorporation of MCO into the CODB reduces the amount they will have available to address wage compaction for those earning slightly more than the MCO rate, and to address other inflationary needs. These nonprofits already face the greatest difficulty in recruiting and retaining their workforce, and the reduced funding availability will exacerbate these wage equity and wage parity issues.

We thank you for your consideration of this funding request for $7 million to support the sustainability of the Supportive Housing Provider Network to meet the growing demand to house vulnerable San Franciscans. Please contact us if you have any questions.

Sincerely,

Supportive Housing Provider Network
Tramecia Garner, Co-Chair tgarner@stp-sf.org 415.271.2494
Lauren Hall, Co-Chair laurenhall@dishsf.org 415.407.9332

Cc: Ashley Groffenberger
Ben Rosenfield
Shireen McSpadden
Gigi Whitley
Linda Wong

From: Lilli Milton
To: Wong, Linda (BOS); Jalipa, Brent (BOS)
Subject: Submission of Public Comment for 6.21 Hearing
Date: Friday, June 25, 2021 2:16:51 PM

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Hello, Please submit my public comment into the written record of the Budget and Appropriations Committee Hearing for 6.21.21

Thank you!

Lilli Milton, Homeless Prenatal Program
Public Comment to the Board of Supervisors for FRC Budget ask of $10million

Hello, I am Lilli Milton from Homeless Prenatal Program which is part of the Family Resource Center Alliance, a citywide network of 26 FRCs committed to furthering equity and justice for all San Francisco families. Homeless Prenatal is located in District 10. On behalf of the approximately 20,000 caregivers and children our network serves each year, I want to express my gratitude for the Mayor's commitment in the Proposed Budget to provide $5M "in each year to support FRCs." I also want to emphasize **the importance of this funding** and ask that our full budget request be funded. In order to meet increased and more intense family and community needs, it is essential that our full ask be supported. This would mean an additional $2.5M for the '21-'22 fiscal year, and $2.9M for the '22-'23 fiscal year.

This will support FRCs in:

- Expanding mental health services and strengthening connections to needed supports for families;
- Hiring and retaining essential staff; and
- Enhancing infrastructure for both virtual and in-person programming

Throughout the unprecedented challenges of the last 15 months, FRCs listened to families and communities and quickly pivoted to adjust vital services and serve as a bridge while the public system mobilized.

At HPP specifically, Our FRC

- Provides emergency food,diapers and other essential items to 600 families each week and we have provided over a million dollars in housing and emergency covid support in the last year

- Provides linkage and advocacy to emergency services to thousands of families in the last year, interrupting their crisis of family homelessness

- Provides parenting and prenatal education to hundreds of families fostering essential social support and protective factors.

We are grateful for the support of FRCs and ask that our request be fully funded so that FRCs can be the foundation of a community-focused system that supports our most-marginalized families to recover, build back stronger, and thrive in today's San Francisco.

--

Lilli Milton

Director of Programs

Pronouns: She, Her, They

**Please note, due to current public health concerns and the city mandate related to COVID-19, the Homeless Prenatal Program is still working hard to serve its families, though in a remote capacity. We are also responding to voicemails and emails, so please be in touch as needed.

BLACK LIVES MATTER

2500 18th St. San Francisco, CA 94110
(p) 415.546.6756 ext. 338 | (f) 415.546.6778

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From: Lauren Hall
To: Jalipa, Brent (BOS)
Subject: FW: Supportive Housing Provider Network Budget Request
Date: Friday, June 25, 2021 1:09:01 PM
Importance: High

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

Please accept this correspondence below as public comment for the Budget and Appropriations Committee. Thank you.

To: San Francisco Board of Supervisors Budget and Appropriations Committee

The Supportive Housing Provider Network (SHPN) is a collaboration of nonprofit supportive housing providers representing 18 organizations with a goal of strengthening and expanding permanent supportive housing as a response to homelessness in San Francisco.

We would like to bring to your attention a number of factors that are inhibiting our ability to sustain our vast network of housing programs across San Francisco and ask that you fund this critical request to prioritize current supportive housing infrastructure needs.

1. Provider Sustainability: In addition to wage equity, the SHPN recommends restoration of $5 million of the cut to HSH one-time funds of 7.1 million to address provider shortfalls in the following areas:

    - **Rent arrears:** We are grateful that a significant investment has been made to support rent equity across PSH by lowering the standard rent to 30% of income across PSH. However, rent collection was significantly impacted by COVID and we need additional support for PSH tenants who are unable to access state/local programs for support to prevent eviction/significant operating shortfalls PSH wide. While providers are actively working to access funds, we have concerns about the barriers to these funds and cannot absorb the projected hundreds of thousands of dollars of lost rental income.
    -
    - **Legacy site capital needs**: Significantly invest in one-time capital costs fund related to deferred maintenance with a target towards “legacy” portfolio where units/staffing levels are not on par with new sites—investments in capital improvements such as improved unit amenities/wifi/community space upgrades/bldg. amenities will have an impact on ongoing operating costs and improve tenant experience/housing retention. Current funds are minimal, and not well utilized or accessed.
    -
    - **COVID ongoing costs**: Fund for remaining COVID costs related to transportation for swing/grave and weekend shift workers who still face challenges getting to/from work with the incremental opening of public transportation from outside of San Francisco. Very few PSH staff are able to afford to live in San Francisco, and the absence of late night BART and limited

weekend service remains a significant challenge for workers.

2. Wage equity: The backbone of the homeless response system are the front-line workers, who are woefully underpaid, especially in comparison to City staff in comparable positions. As noted in the letter from the Human Services Network in greater detail, there has been a significant change in the allocation of City funding to nonprofits struggling to increase worker wages under the Minimum Compensation Ordinance (MCO). For the first time, the budget does not provide specific funding to cover the costs of the MCO increase, and instead requires nonprofits to use a substantial portion of their 3% cost-of-doing-business increase (CODB) for the raise. **While this 3% is greatly appreciated by the SHPN, it does not address longstanding sustainability concerns for our network.** This is of particular concern to our current legacy properties, including the master lease portfolio, where the cost of doing business increases significantly as properties age without a set source for capital improvements. This has a detrimental effect on the budget of those nonprofits and workers who are at the lowest end of the pay scale and sets a damaging precedent that is a step backward in the City's support of its nonprofit partners. **We urge the Board to remedy this budget cut by providing a $2 million addback in the City's budget to increase the wages of nonprofit frontline workers.**

1. The omission of specific MCO funding represents a cut in the City budget for the nonprofits serving the most vulnerable in San Francisco. For those organizations with workers receiving less than the new MCO rate of $17.34/hour, the incorporation of MCO into the CODB reduces the amount they will have available to address wage compaction for those earning slightly more than the MCO rate, and to address other inflationary needs. These nonprofits already face the greatest difficulty in recruiting and retaining their workforce, and the reduced funding availability will exacerbate these wage equity and wage parity issues.

We thank you for your consideration of this funding request for $7 million to support the sustainability of the Supportive Housing Provider Network to meet the growing demand to house vulnerable San Franciscans. Please contact us if you have any questions.

Sincerely,

Supportive Housing Provider Network
Tramecia Garner, Co-Chair tgarner@stp-sf.org 415.271.2494
Lauren Hall, Co-Chair laurenhall@dishsf.org 415.407.9332

Cc: Ashley Groffenberger
Ben Rosenfield
Shireen McSpadden
Gigi Whitley
Linda Wong

From: Bob Cappa
To: Jalipa, Brent (BOS)
Subject: I support police funding
Date: Friday, June 25, 2021 12:39:49 PM

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Bob CAppa SF Resident

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From: Andrea Morgan
To: Jalipa, Brent (BOS)
Subject: Support the Arts
Date: Friday, June 25, 2021 12:31:14 PM

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

My name is Andrea Morgan, and I am the Director of Institutional Giving at The Contemporary Jewish Museum (The CJM), in San Francisco. I am emailing to express The CJM's support for the complete $16.2 million backfill of the Hotel Tax for the arts, cultural centers, and cultural districts for Fiscal Years 2021-2023.

Since The CJM's opening in 2008, Grants for the Arts has made annual contributions to the Museum that provide vital general operating support. Thanks to Grants for the Arts' generosity, our Fiscal Year 2020-2021 programs reached a diverse population of 522,000+ online and on-site visitors, ranging from schoolchildren to seniors. The CJM's economic impact can be broadly felt throughout San Francisco and the Bay Area. As one of the world's most acclaimed Jewish museums, The CJM attracts a significant number of visitors/tourists to the Yerba Buena Cultural District. Our location allows visitors to attend multiple museums, dine, shop, and stay at hotels in San Francisco. Over 90% of visitors surveyed rated their experience of our exhibitions and anti-bias educational programs as excellent for building cultural awareness, empathy, and knowledge of history.

The CJM proactively seeks out diverse, local staff and artists and pays reasonable wages. Job postings are offered on websites frequented by San Francisco/Bay Area art professionals, including Museum Hue, the leading platform for BIPOC museum professionals. The vast majority of positions are filled by people who already live in this community. During FY 2021-2022, 80+ San Francisco Bay Area artists and residents will be compensated for their work. To provide access to the most diverse audience possible, The CJM provides free admission, tours, and art-making workshops for all K-12 students and teachers. The CJM welcomes families with young children free-of-charge to three Family ArtBash Sundays each year and invites the entire community to a Community Free Day each December 25. The CJM also is free to the public on twelve Free First Fridays each year.

Since our mid-April reopening, we remain resilient as visitors return to The CJM. However, significant financial hardships resulting from our temporary closure during the COVID-19 pandemic are challenging to overcome. Despite funding from the Payroll Protection Program, our staff is working at a reduced level and schedule. Our public hours also have been reduced from six to four days per week.

In 2018, a broad coalition of individuals, arts organizations and culture districts in San Francisco worked together to put Proposition E on the ballot to ensure a stable source of funding for one of the deepest and most diverse artistic communities in the nation. This community and ecosystem of arts and culture organizations make San Francisco a unique, special place to live and visit. A recent report by the Bay Area Council Economic Institute on Arts and the Economy in San Francisco highlights the economic impact of this sector:

- Every $1 million spent by the City of San Francisco helps to generate $17.5 million in economic output that supports 385 jobs in San Francisco
- Arts and culture is a significant industry that generates $1.7 billion in economic output and creates or supports 36,828 full time equivalent jobs per year
- Nonprofit arts and culture organizations employ artists, performers, administrative and financial staff, marketing experts, production support, and employees in a wide spectrum of other occupations to support their operations.

Arts and culture activity generates a significant amount of event-related spending for dining, parking, transportation, hotel stays, and shopping at businesses in neighborhoods throughout San Francisco..

The CJM looks forward to contributing to San Francisco's economy by attracting large audiences for highly-popular special exhibitions, including *Experience Leonard Cohen* (August 5, 2021-February 13, 2022) and *Jim Henson: Imagination Unlimited* (spring/summer 2022). We look forward to working with you to support the City's the recovery effort.

Thank you again for your support to fund the supplemental for the arts earlier this year. We urge you to maintain critical funding in next year's budget to stabilize arts and culture in San Francisco through this unprecedented and unimaginable decline in Hotel Tax revenues.

With appreciation,

Andrea

—

ANDREA MORGAN, CFRE
Director of Institutional Giving
amorgan@thecjm.org
T 415.655.7829
she / her / hers

THE CONTEMPORARY JEWISH MUSEUM
736 Mission Street, San Francisco, CA 94103
thecjm.org

The message above is intended for the designated recipient(s) only and may contain confidential information. If you are not an intended recipient, please delete the message and no ify the sender at the telephone number or email address above.

From: Caitlin McNamara
To: Wong, Linda (BOS); Jalipa, Brent (BOS)
Subject: Budget and Appropriation Public Comment
Date: Friday, June 25, 2021 12:29:09 PM

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Good afternoon,

I would appreciate it if you could share my public comment with the Board of Supervisors Budget and Appropriation Committee, thank you and have a great weeke!

Hello, my name is Caitlin McNamara, I am a Support Service Program Director at Support for Families or Children with Disabilities,, which is part of the Family Resource Center Alliance, a citywide network of 26 FRCs committed to furthering equity and justice for all San Francisco families. Thank you for your time and commitment today.

- ***On behalf of the approximately 20,000 caregivers and children our network serves each year, I am here to express my gratitude for the Mayor's commitment in the Proposed Budget to provide.***

- ***Throughout the unprecedented challenges of the last 15 months, FRCs listened to families and communities and quickly pivoted to adjust vital services and serve as a bridge while the public system mobilized.***

- ***Support for Families is just one piece of the interconnected FRC Alliance that collaborates to be the lifeline for families, the peer-to peer support, the constant in an every shifting environment.***
  - ***Whether a family has basic needs – food, shelter, clothing – or has a child with a disability and needs a wheelchair to access their education – or needs a listening ear through a mental health crisis of their teenager… FRCs are there to meet the family where they are in their journey. We are there through the crises, through the challenges, and the successes.***
  - ***FRCs strengthen children, families, and communities, which extends our reach as then those same children, families, and communities are empowered to support others.***
  - ***We are the links, the bridge, and the partners to families and community services.***

- ***We are grateful for the support of FRCs and ask that our request be fully funded so that FRCs can be the foundation of a community-focused system***

that supports our most-marginalized families to recover, build back stronger, and thrive in today's San Francisco. Thank you

Caitlin McNamara M.S., CCLS
Support Services Program Director
cmcnamara@supportforfamilies.org
Support for Families of Children with Disabilities
1663 Mission Street, Suite 700
San Francisco, CA 94103
Tel: (415) 282-7494 x119
Fax: (415) 282-1226
www.supportforfamilies.org
like us on Facebook: www.facebook.com/supportforfamiliessf

Please consider making a donation so we can continue providing free services: supportforfamilies.org/donate
COVID-19 Resources for SF families of children/youth with special health care needs & disabilities: supportforfamilies.org/coronavirusresources

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From:	Robin
To:	Jalipa, Brent (BOS)
Cc:	Somera, Alisa (BOS)
Subject:	Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
Date:	Friday, June 25, 2021 12:25:00 PM

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Hello, my name is Robin, and I'm calling you to please close juvenile hall. With SF's budget, "Log Cabin Ranch," a detention center for children closed down for safety issues, will be reopened. Juvenile Hall where 87% of the caged children are Black will also be funded with this proposal. After I came out as trans and was rejected by family and friends, I felt angry and violent. I had visions of shooting up my school and family. Back then, I was scared of myself and all my violent and criminal tendencies. Eventually, I learned to manage my anger, but what would have happened if I lived in a neighborhood where guns were everywhere, and all my friends and family members were involved in crime? Would I have turned to drugs or crime to ease the pain? The only difference between teens who end up in juvie and me is the environment we both grew up in. It's easy to fall down the wrong path when you're surrounded by crime and poverty, or when every adult thinks you're going to flunk out of high school or end up a druggie or shot by police. Caging teens will not address the root causes of youth crime. Please close juvenile halls and invest in community- believe in youth like me and our power to change. Thank you.

From: Karenyahoo
To: Jalipa, Brent (BOS)
Subject: support the budget and staffing of SFPD
Date: Friday, June 25, 2021 12:13:15 PM

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Hello,

My name is karen So. I live in San Francisco Outer Sunset/ Outer Parkside district.

I support police reforms but I also believe we need more police to keep everyone safe, especially when there is a rise in drug-related overdoses, car break-ins, shoplifting, and gun violence.

Please support the police budget that includes foot patrols, community policing, and police academies.

Police academies are needed to hire a new generation of diverse officers from the neighborhoods they will serve. More foot patrols will make officers a part of the community and build more trust between residents and police.

Protecting the police staffing budget is important to me because recently crimes are up especially to Asia community.

Please support the police budget requests for foot

patrols, community policing, and police academies to keep our streets safe from violence.

Thanks!

Karen

Sent from my iPhone

From: Kathryn Kalmar
To: Jalipa, Brent (BOS)
Subject: Support Police Funding
Date: Friday, June 25, 2021 11:59:33 AM

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

Please support police funding. The civility in our city is crumbling. Crime of all kinds is increasing! There seems to be little consequence. We witness theft in stores, we hear of car thefts, burglaries, home invasions, muggings, shootings, etc., to mention a few. People far away talk about the crime level in San Francisco, “a once beautiful, visitor friendly city.” “Now it’s scary, and so dirty!!!“ This we heard from a former visitor in Idaho!!!
Please let’s get our City cleaned up and restored to her former glory!!!
Respectfully,
Kathryn Kalmar

Sent from my iPhone

From: hklee1688@comcast.net
To: Jalipa, Brent (BOS)
Subject: I support police funding.
Date: Friday, June 25, 2021 11:45:23 AM

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

Please do not cut any funding for police services. We need the police to maintain law and order in San Francisco.
Thanks.

From:	Meredith Dodson
To:	Board of Supervisors, (BOS); BOS Legislation, (BOS)
Subject:	for the record: public comment on City Budget Day
Date:	Friday, June 25, 2021 11:35:11 AM

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

If it's possible to add this to the record for today's City Budget Public Comment Day, please do:

Hi, this is Meredith Dodson with the San Francisco parent coalition called Decreasing the Distance. I'm calling to respectfully ask you to prioritize city funds to ensure that *afterschool care* is fully funded this year. EVERY public school family who needs ACCESS and FINANCIAL COVERAGE for afterschool for their children MUST have it available to them. Our city has a tendency to shift the burden of education and child care costs onto our middle class working families. Let's stop that practice and prioritize ALL families who need this critical support. Not only does it benefit each of those families directly but our city overall. Let's please make San Francisco a city that works for families, that works for kids.

I also want to amplify the previous ask for learning recovery funds, particularly in support of our Black, Brown, and Pacific Islander children who experienced the greatest learning loss this year. We must do everything in our city's capacity to fully fund program and tutoring costs to recover lost academic progress for every single one of our children. Thank you.

From:	Crystal Le
To:	Jalipa, Brent (BOS)
Cc:	Calvillo, Angela (BOS)
Subject:	Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
Date:	Thursday, June 24, 2021 10:41:09 PM

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

Hello,

My name is Crystal Le, and I live in District 6. I'm writing to urge you to make good on this city's promises to the people. The city said it would close CJ4, close juvenile hall, divert funding from SFPD for the Black community, and fundamentally change the nature of policing in our city. It's time for the city to put its money where its mouth is. While the city has technically done some of these things, the city has not kept true to the spirit of these promises, which was always to ensure that we could refund the savings into life-affirming resources and non-police alternatives. Time after time, the city has fallen short of refunding the people after their hard-fought victories. It's time to change that.

This is about public safety: as we slowly recover from the COVID-19 pandemic, we must prioritize services and programs that center the well-being of our people. This is also about public trust: our City has closed a 100+ full-time-deputy jail and has planned to remove deputies from security posts in various buildings around San Francisco. So why are we paying the sheriff more than ever? And we are diverting noncriminal calls away from SFPD, so why do we continue throwing General Fund money into the department as if we intend to keep doing business as usual?

The funds would be put to much better use toward resources like mental health services, housing, and education. As a resident of San Francisco, I want these opportunities to be abundant for myself and my fellow neighbors. Redirect funds to them, as opposed to pumping additional money into the sheriff and the SFPD--institutions that routinely harass and harm marginalized San Franciscans. I urge you to do the right thing: defund the sheriff and SFPD and refund our community.

Thank you,

Crystal Lê
She/her/hers

From:	JAM C
To:	Somera, Alisa (BOS)
Cc:	Jalipa, Brent (BOS)
Subject:	Fwd: Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
Date:	Thursday, June 24, 2021 10:37:22 PM

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

---------- Forwarded message ---------
From: **JAM C** <jchen56172@gmail.com>
Date: Thu, Jun 24, 2021 at 10:34 PM
Subject: Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
To: <brent.jalipa@sfgov.org>
CC: <angela.calvillo@sfgov.org>

My name is Jam. I am a health worker who lives in District 4. I am a member of DPH Must Divest.

I am calling to urge you to refund our community at least $24M, the cost of operating County Jail 4, which we closed last year. An estimated 35-40% of individuals caged in San Francisco county jails receive care from Jail Behavioral Health Services. Jails are not designed for mental health treatment and are poor vehicles for mental health care. These monies would be better spent funding community-based programs that are available to the general public.

In San Francisco we are part of the less than 1% of public hospitals that rely on law enforcement as our primary security team. Our poor and low income Black and Brown patients are disproportionately policed with Sheriffs harassing, injuring, and arresting patients on outstanding warrants. I urge the Board of Supervisors to invest in violence-prevention which includes improved staffing for frontline nurses, patient navigators, and the behavioral emergency response team. As a former Laguna Honda employee, I ask that the Board of Supervisors oppose the expanded use of non-uniform cadets at Laguna Honda -- they cannot be held accountable to the same standards as a DPH employee nor do they have the clinical skills to address the needs of our patients. We have the tools and models to address staff and patient safety without an expansion of even unarmed SFSD presence. In order to ensure the success of the Community Safety Teams being piloted in our Community Clinics, I ask that any newly-created jobs be unionized DPH jobs.

I join my community [and DPH Must Divest] in demanding that the city INVEST in the wellbeing of all San Franciscans through programs that provide alternatives to policing and create union jobs. Thank you!

--

Jam C. (they)
Health Educator | SF AIDS Foundation
jchen56172@gmail.com | (510) 517-1927

From: Greg Dyer
To: Jalipa, Brent (BOS)
Cc: Somera, Alisa (BOS)
Subject: Re: Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
Date: Thursday, June 24, 2021 11:47:49 PM

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

Swapping out Alisa for Angela, per Angela's out of office email.

Please see public comment below - thanks!

On Thu, Jun 24, 2021 at 11:43 PM Greg Dyer <greg.d.dyer@gmail.com> wrote:

> Hi there,
>
> My name is Greg Dyer and I've lived in District 8 for 8 years. I'm calling to urge you to make good on this city's promises to the people. The city said it would close CJ4, close juvenile hall, divert funding from SFPD for the Black community, and fundamentally change the nature of policing in our city. It's time for the city to put its money where its mouth is.
>
> While the city has technically done some of these things, the city has not kept true to the spirit of these promises, which was always to ensure that we could refund the savings into life-affirming resources and non-police alternatives. Time after time, the city has fallen short of refunding the people after their hard-fought victories. It's time to change that.
>
> This is about public safety: as we slowly recover from the COVID-19 pandemic, we must prioritize services and programs that center the well-being of our people. This is also about public trust: our City has closed a 100+ full-time-deputy jail and has planned to remove deputies from security posts in various buildings around San Francisco. So why are we paying the sheriff more than ever? And we are diverting noncriminal calls away from SFPD, so why do we continue throwing General Fund money into the department as if we intend to keep doing business as usual? I urge you to do the right thing: defund the sheriff and SFPD and refund our community.
>
> Thanks,
> Greg Dyer

From:	Andrew Dai
To:	Jalipa, Brent (BOS)
Cc:	Calvillo, Angela (BOS); RonenStaff (BOS)
Subject:	Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
Date:	Friday, June 25, 2021 10:05:13 AM

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

Hi, my name is Andrew Dai and I live in District 9.

I'm emailing to urge you to make good on this city's promises to the people. The city said it would close CJ4, close juvenile hall, divert funding from SFPD for the Black community, and fundamentally change the nature of policing in our city. It's time for the city to put its money where its mouth is.

While the city has technically done some of these things, the city has not kept true to the spirit of these promises, which was always to ensure that we could refund the savings into life-affirming resources and non-police alternatives. Time after time, the city has fallen short of refunding the people after their hard-fought victories. It's time to change that.

This is about public safety: as we slowly recover from the COVID-19 pandemic, we must prioritize services and programs that center the well-being of our people. This is also about public trust: our City has closed a 100+ full-time-deputy jail and has planned to remove deputies from security posts in various buildings around San Francisco.

So why are we paying the sheriff more than ever? And we are diverting noncriminal calls away from SFPD, so why do we continue throwing General Fund money into the department as if we intend to keep doing business as usual? I urge you to do the right thing: defund the sheriff and SFPD and refund our community.

- Andrew Dai

From:	Amanda Samuel
To:	Jalipa, Brent (BOS)
Cc:	Somera, Alisa (BOS)
Subject:	Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
Date:	Friday, June 25, 2021 11:32:07 AM

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

Hello!

My name is Amanda Samuel and I live in District 1. I'm emailing to urge you to make good on this city's promises to the people. The city said it would close CJ4, close juvenile hall, divert funding from SFPD for the Black community, and fundamentally change the nature of policing in our city. It's time for the city to put its money where its mouth is.

While the city has technically done some of these things, the city has not kept true to the spirit of these promises, which was always to ensure that we could refund the savings into life-affirming resources and non-police alternatives. Time after time, the city has fallen short of refunding the people after their hard-fought victories. It's time to change that.

This is about public safety: as we slowly recover from the COVID-19 pandemic, we must prioritize services and programs that center the well-being of our people. This is also about public trust: our City has closed a 100+ full-time-deputy jail and has planned to remove deputies from security posts in various buildings around San Francisco. So why are we paying the sheriff more than ever? And we are diverting noncriminal calls away from SFPD, so why do we continue throwing General Fund money into the department as if we intend to keep doing business as usual? I urge you to do the right thing: **defund the sheriff and SFPD and refund our community.**

Thanks for your time,
Amanda

Sent via Superhuman

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: 55 letters regarding File Nos. 210643 & 210644
Date:	Thursday, June 24, 2021 5:07:05 PM
Attachments:	55 letters regarding File Nos. 210643 & 210644.pdf

From: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Sent: Thursday, June 24, 2021 5:07 PM
To: BOS-Supervisors <bos-supervisors@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Somera, Alisa (BOS) <alisa.somera@sfgov.org>; Ng, Wilson (BOS) <wilson.l.ng@sfgov.org>; Laxamana, Junko (BOS) <junko.laxamana@sfgov.org>; Mchugh, Eileen (BOS) <eileen.e.mchugh@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: 55 letters regarding File Nos. 210643 & 210644

Hello,

Please see the attached 55 letters regarding File Nos. 210643 & 210644.

> **File No. 210643** - Budget and Appropriation Ordinance appropriating all estimated receipts and all estimated expenditures for Departments of the City and County of San Francisco as of June 1, 2021, for the Fiscal Years (FYs) ending June 30, 2022, and June 30, 2023.
>
> **File No. 210644** - Annual Salary Ordinance enumerating positions in the Annual Budget and Appropriation Ordinance for the Fiscal Years (FYs) ending June 30, 2022, and June 30, 2023, continuing, creating, or establishing these positions; enumerating and including therein all positions created by Charter or State law for which compensations are paid from City and County funds and appropriated in the Annual Appropriation Ordinance; authorizing appointments or continuation of appointments thereto; specifying and fixing the compensations and work schedules thereof; and authorizing appointments to temporary positions and fixing compensations therefore.

Regards,

Jackie Hickey
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-5184 | Direct: (415) 554-7701
jacqueline.hickey@sfgov.org| www.sfbos.org

From:	Diane Sargent
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Thursday, June 24, 2021 2:04:21 PM

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

Dear Board of Supervisors,

I am a 21+ year San Francisco resident with the last 19 of those years in the Richmond district (D1). I am appalled at the brazen lawlessness that has taken over our city and the devastating damage that years of "progressive" policies have inflicted on our communities. I have two teenage children and our family no longer feels safe walking to our corner drugstore or bodega. I have installed security lights, cameras, and a securing garage lock because we don't feel safe in our own home. Despite those measures, it's not enough since repeat criminals have a revolving door in prosecution (also known at heart to be Public Defenders) and are taking over our streets and becoming increasingly bold in their disregard for the law. In order to feel safe, we need to know that the police will come quickly when we call 911 and that crimes will be thoroughly investigated and not tolerated.

Enough with the social experiments. As a long-time resident and taxpayer, I respectfully ask that you fully fund a competent and much-needed fully staffed police force. We must reclaim our streets from what has turned into an unsafe and chaotic Gotham City.

Thank you.
Diane Sargent

From: Gloria Asaro
To: Board of Supervisors, (BOS)
Subject: I Support Police Funding
Date: Thursday, June 24, 2021 12:13:09 PM

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

My name is Gloria Asaro and I am a member of Stop Crime SF. I am a 3rd generation San Franciscan and a homeowner in the Little Hollywood area of San Francisco.

I ask that you do not cut police funding. With the high rise in crime in this city, burglaries, car break-ins, retail theft not to mention the shootings and homicides, this is not a time to cut police funding. We need our police now more than ever!

I do not feel safe on our streets and fear going out after dark.

I hope you will support the police so our streets will be safe again for it's residents and tourists alike.

Thank you,
Gloria Asaro

From: Maureen Hurley
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Thursday, June 24, 2021 1:49:23 PM

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

Dear Board of Supervisors:

As a lifelong resident of SF, I have been a witness to the degradation of community safety over my lifetime.

But, it has never been as bad, as it is today. We are hitting new lows every week.

While I fully acknowledge and accept that *some* police officers have been abusive in their power, that is not the norm, especially in a city like San Francisco. The City has put in many safeguards over the decades. And, I am sure there will be more guard rails that will continue to be put in place to address misconduct. The overwhelming majority of residents support those types of changes and that type of accountability.

The pendulum has swung too far against police, as an over correction, to tragic events in the news.

The City has become the punch line on national TV shows, about a general sense of lawlessness that is rooted in some basic truths, such as:

- No accountability for looting at drug stores like Walgreens on Ocean Avenue and local Safeways - it is "anything goes" time,
- Leading to the closing of many of these stores, especially where there are food deserts and nex, we will have pharmacy deserts
- SF has an unbelievable # of car break-ins either accomplished by:
  - high tech, using the key fob extenders or
  - low tech, smash and grabs

  In front of my house, we have **17 separate incidents of car break-ins**. I live in the West Portal area, which is a nice neighborhood. But that means nothing. Nice neighborhood or rotten neighborhood, car break-ins are the norm, not the exception, in San Francisco.

Well, whose fault is this?

- Police, *who show up but then say the DA's office doesn't prosecute or seek accountability*
- DA's office, *who say the police didn't present enough evidence*

- Society at large...parents of offenders, who have no control over their kids/young adults

Who knows whose fault it is, but there is a catch 22 with both DA and police pointing the fingers, at each other.

Yes, other underserved areas need more resources to solve some core issues, but the Police Department is already completely understaffed, with low morale and no one wants to go into this profession anymore. Do you blame them? The police have to witness the worst, stand by while criminals are seldom prosecuted and end up back out to re-offend.

As a resident of SF, the state of safety is **unacceptable**. As a taxpayer, the state of safety is **unacceptable**.

Note the sentiment of the City. **ENOUGH ALREADY with the EXCUSES**. Recall petitions are now the rage:

- School Board - had their underwear in a knot, about renaming schools, they failed in their core mission: the education of students.
- DA - wants to reimagine criminal justice, as opposed to keeping SF safe. Boudin is in the wrong job. He should be the City's Chief Social Worker or the City's Public Defender, but not DA.

If the Board of Supervisors reduces police funding, please be prepared to be the subject of recall efforts, as residents have just had enough. Both recall efforts now have amassed databases of people who want accountability from public officials.

Responding to the "defund the police" chants is not an effective way to the deal with public safety concerns.

Thank you,
Maureen Hurley

Maureen Hurley
c - 415-602-9165
f - 415-614-4540
Mailing Address:
3053 Fillmore Street
Suite #212
San Francisco, CA 94123

From: MandelmanStaff, [BOS]
To: Board of Supervisors, (BOS)
Cc: mark.r.annis@gmail.com
Subject: Fw: I support police funding
Date: Thursday, June 24, 2021 4:00:50 PM

I think this email was meant for the BOS general inbox, but there appears to be a typo in the email address. Forwarding here to the correct BOS email address, with Mark copied.

Thank you.

Sincerely,

Joe Adkins
Office of Supervisor Rafael Mandelman
1 Dr. Carlton B. Goodlett Place, Room 284, San Francisco, CA 94102
MandelmanStaff@sfgov.org | (415)-554-6968

From: Mark Annis <mark.r.annis@gmail.com>
Sent: Wednesday, June 23, 2021 6:22 PM
To: board.of.supervisors@sfgoc.org <board.of.supervisors@sfgoc.org>; MandelmanStaff, [BOS] <mandelmanstaff@sfgov.org>
Subject: I support police funding

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

My address is 250 28th St, San Francisco, CA 94131.

Thank you

From: Nate Ramos
To: Board of Supervisors, (BOS)
Subject: Please Help Union Square Stay Safe for All Visitors
Date: Thursday, June 24, 2021 4:14:15 PM

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

Hello,

We would like to urge the Board of Supervisors to support the reopening the city by having the safety measures in place like continuing the retired SFPD Ambassador Program and the SFPD Academy Classes.

We have experienced an increase of theft in local stores, theft of luggage from hotels and rental cars and even recently theft of neighborhood packages. These programs are vital to help us curb these trends as they continue to affect our city.

Thank you for reading this.

Best,
Nathaniel Ramos
Sales Manager
Chancellor Hotel on Union Square
"Where the Cable Cars stop at the doorstep"
433 Powell Street
San Francisco, CA 94102
Ph. 415.362.2004 Fax 415.395.9476
www.chancellorhotel.com



From: Hatun Noguera
To: Board of Supervisors, (BOS)
Subject: SFPD BUDGET
Date: Thursday, June 24, 2021 4:16:16 PM

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

I'm a member of Stop Crime SF and I live in San Francisco

We still need MORE police to keep everyone safe, especially when there is a rise in shootings and gun violence.

Please keep the portion of the police budget that includes foot patrols, community policing, and police academies. ADD more officers.

Police academies are needed to hire a new generation of diverse officers from the neighborhoods they will serve. More foot patrols will make officers a part of the community and build more trust between residents and police.

Protecting the police staffing budget is important to me because I no longer feel safe living in San Francisco due to the home break-ins.

My house in Miraloma Park was targeted for a hot prowl while I was at home alone, but fortunately the robbers ran.

In Conclusion: Please support the police budget requests for foot patrols, community policing, and police academies to keep our streets safe from violence.

Thank you.

Hatun Noguera
628-333-4600

From:	Seff, James M.
To:	Board of Supervisors, (BOS)
Subject:	Please Approve the SFPD Budget
Date:	Thursday, June 24, 2021 4:21:20 PM
Attachments:	imagecc3359.PNG image8538a4.PNG

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

Dear Supervisors,

I am a director of the Barbary Coast Neighborhood Association and, as such, represent BCNA at the Community Police Advisory Board for Centra Station in District 3. BCNA is filing its own comments supporting SFPD's budget request, to which I fully subscribe, but I write now as an individual citizen who has lived in District 3 for the last 42 years. Bill Bratton, the former Police Commissioner of New York (twice), LA and other cities, has written *The Profession*, a useful study of US policing during the last 50 years (and an engaging memoir). An underlying theme of the book is that for policing to work at its optimum, citizens and the police must learn to see each other as individual human beings, each with their own histories and personalities. My time on the CPAB under the last three captains of Central Station, and particularly under its present leader, Captain Julian Ng, convince me that the officers of that station, and, I trust, SFPD officers generally, do an excellent job of seeing SF's citizens as individuals with differing and distinct needs, desires and ambitions. I believe SFPD also does an excellent job of protecting the city, with all its special problems and challenges (including homelessness, street drugs and auto burglaries). I would only ask for more foot beat officers who would enhance our safety, security and sense of wellbeing.

Please support SFPD's budget request.

Sincerely,

James M. Seff
550 Davis St., Unit 15
San Francisco 94111

James M. Seff | Retired Partner
Pillsbury Winthrop Shaw Pittman LLP
Four Embarcadero Center, 22nd Floor | San Francisco, CA 94111-5998
t +1.415.983.7441 | f +1.415.983.1200
James.Seff@Pillsburylaw.com | website bio

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pillsbury

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From:	Shyam Shrestha
To:	Board of Supervisors, (BOS)
Subject:	Funding for Public Safety
Date:	Thursday, June 24, 2021 4:23:37 PM

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

Dear Board of Supervisors,

We would like to urge the Board of Supervisors to:

Retain staffing by supporting at least 2 SFPD academy classes in the upcoming fiscal year
Continue the retired SFPD Ambassador Program.

We have noticed so many incidents in San Francisco union Square area. One of the example was, couple days ago the guest was unloading to check in one of the hotel and theft just broke in to the car and took their belongings.

It is vital that City restore public safety to support businesses to keep union Square as one of the economic engine.

Sincerely,

Shyam Shrestha
Revenue/Reservations Manager
Chancellor Hotel on Union Square
"Where the Cable Cars stop at the doorstep"
433 Powell Street
San Francisco, CA 94102
Ph. 415.362.2004 Fax 415.395.9476
www.chancellorhotel.com


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From:	Kim Noreen Anderson
To:	Board of Supervisors, (BOS)
Subject:	Please protect the budge and staffing levels of SFPD
Date:	Thursday, June 24, 2021 4:27:38 PM

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

Dear Honorable Board of Supervisors,

As a 67 year old Grandmother that no longer can take her grandchildren, or her mother, or her friends to many places in our beloved city, I implore you to hire MORE police officers, and to protect budget and staffing levels.

I feel like we are living in a social experiment right now and have personally experienced: broken car windows, bench stolen off of front porch and purse stolen out of trunk (twice), and not feeling safe.

I am outraged that our Asian American community is experiencing violent attacks and want something immediately done about this - INCLUDING prosecution of attackers.

Respectfully yours,

Kim Anderson

From:	Steven Pickrell
To:	Board of Supervisors, (BOS)
Cc:	Stefani, Catherine (BOS)
Subject:	Full Funding for SF Police
Date:	Thursday, June 24, 2021 4:38:03 PM

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

Honorable San Francisco Board of Supervisors,

I urge you to accept and approve the budget proposal before you today for the San Francisco Police Department, including full funding commitments for two police academy classes as well as investment in criminal justice reform initiatives. This is not the time to cut funding to the SFPD, nor to be overly aggressive in diverting funds for police recruitment and training to alternative programs. I don't question the need for improvements in our approach to criminal justice including rehabilitation and reducing the causal linkage between illegal drugs and crime in San Francisco. However, the police force cannot be expected to effectively play their role in much-needed crime prevention and reduction unless they are fully staffed and have the support of the Board. Thank you.

Steve Pickrell
Sacramento Street

From:	Brian Veit
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Thursday, June 24, 2021 4:38:29 PM

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

Please support police and ADD more. We need more, well-trained, professional police.

Thank you,

Brian Veit
415-672-2485
bwveit@gmail.com

From:	Jia Fang
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Thursday, June 24, 2021 2:17:48 PM

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

Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District ____ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Jia Fang
maggiefang2011@gmail.com
20 Sylvan dr
san francisco, California 94132

From:	Iris Biblowitz
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Thursday, June 24, 2021 3:57:53 PM

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

Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District __9__ and a nurse, and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Iris Biblowitz
irisbiblowitz@hotmail.com
2982 26st
San Francisco, California 94110

From:	Eileen Sullivan
To:	Board of Supervisors, (BOS)
Subject:	Police hiring
Date:	Thursday, June 24, 2021 3:47:05 PM

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

As a long time resident of San Francisco, it is unbelievable to me that a reduction in the budget of the police department is being considered. Crime has been rampant in the city, which was once a more gentle town. The population in the city has risen over the years and the territory, ie. Mission Bay, has grown; yet some rocket scientists have crazy ideas about defunding and/or cutting the police budget.

Dean Preston, Hilary Ronan and their like are totally useless. Preston is my district supervisor, but does nothing to correct problems. Yet, he wants to cut the budget.

Police are necessary!

Eileen Sullivan
District 5

Sent from my iPad

From: Jessica Levant
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Thursday, June 24, 2021 12:37:36 PM

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

Support SF's many and talented musicians, especially jazz musicians is vital to the soul of the city. Please make sure there is money in the budget to help! Life without live jazz is an unbearable scenario.

Thank you,

Jessica Levant

From: Spencer Decker
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Thursday, June 24, 2021 12:46:47 PM

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

Our city must continually and consistently foster our culture or we may lose the essence of what makes this City great. Please support musicians and venues.
Thank you.

From: Annelise Zamula
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Thursday, June 24, 2021 12:48:18 PM

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

Dear Board of Supervisors,

Music is essential to the city's emotional well-being. Musicians have historically been grossly underpaid. Please support SF's musicians and music venues.

Thank you very much.

Respectfully yours,
Annelise

From:	Carl Herder
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 1:11:06 PM

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

Before Urban Renewal decimated the Fillmore District, San Francisco had a vibrant jazz scene that helped make the City a cultural center and destination. There are still many great musician here, struggling. MAVDA is a wonderful initiative that would give live music a great post-COVID boost. Please approve and support it.

Sincerely,
Carl Herder

From: Daniel Heffez
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Thursday, June 24, 2021 1:26:36 PM

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

dear board of supervisors,

as a working musician that has lived in the bay area since 2003, i'm constantly shocked that i am often asked to play concerts and gigs that paid the kind of money i was earning when i first moved here. my rent, since 2003, has increased from $600 a month for a one-room studio apartment in the tenderloin to $3150 for a one-bedroom apartment in north beach. i have lived in this apartment for 15 years, and thanks to rent control my rent is far less than many of my working musician friends.
i have traveled throughout the world playing music on tour, and whenever i say that i live in the bay area, people always acknowledge that i come from a music scene that has produced many innovative and popular musicians and composers. they also ask how: can i afford to live here?
the point is, my monthly rent (let alone the other myriad bills i have to pay) has gone up approximately 10x the amount that i paid when i moved here, but in most cases, the price that i earn for a night's work has stayed the same. also, i am 62 years old, have no health insurance and i have enough money in my savings account to pay my rent for two months if something were to keep me from working.
for this reason, i am writing to urge you to support the musician and venue revitalization proposal (MAVDA) that you will vote on tomorrow.
thanks for your consideration,
Daniel Heffez
Nova Jazz Band

From: Sunny the Sax
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Thursday, June 24, 2021 1:41:54 PM

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

A big part of why I live in SF and not other suburbs or cities is for the Jazz Scene. When the pandemic hit, Jazz was already on the decline and now it is rarer than ever. Please help increase awareness and enjoyment of live jazz music which brings people together and builds a real life social fabric in the city. In this age of digital music, it is harder and harder to find casual opportunities to enjoy live jazz music.

Thank you,
Sunny

www.sunnythesax.com
@sunnythesax (Instagram, Facebook, SoundCloud, YouTube)

From:	Pamela May
To:	Board of Supervisors, (BOS)
Cc:	Safai, Ahsha (BOS); Eric at Bird & Beckett Books
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 1:50:58 PM

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

Hello Board of Supervisors,

I am delighted to write this email in support of the budget allocation to fund MAVDA's proposal for Musicians and Venues.
Our city thrives on and derives its dynamic culture from our vibrant arts and music scene. The artists and musicians in our city (and Bay Area) deserve
all the support we can provide, especially now after such a devastating year. As purveyors of joy, these immensely talented citizens heap sweetness into our grateful lives, so please budget urgently and generously.

Thank you for your continuing dedication and service to our city, especially as we emerge from darkness back into the light.

Best and be well,
Pamela May

Pamela May
Design Media | CEO
C. 415.298.2465
P. 415.641.4848 x139

From: Ben Paul
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Thursday, June 24, 2021 3:10:46 PM

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

I am writing in support of the MAVDA Proposal for Musicians and Venues. Please confirm receipt of this email.

I am a D5 resident and a jazz pianist in the group Curious Planet. Jazz in SF currently has no support from the city. This program would rectify that and allow professional jazz musicians to revitalize our neighborhoods as we recover from the pandemic.

Pay for SF jazz musicians is paltry especially compared to the high cost of living. This proposal is the absolute least we can do to keep jazz alive here.

Thanks,
Ben Paul

From:	Ulrike Delling
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 3:29:41 PM

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

Please vote yes for the MAVDA proposal. We need to support our local musicians

Thank you

Ulrike Delling
44 College Ave
SF

From:	bobbelar
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 3:30:02 PM
Attachments:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues.msg

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

From:	bobbelar
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 3:29:37 PM

Greetings,

Musicians and others involved in the arts have been financially suffering a great deal during the Pandemic.

Situations for most of us have not improved yet.

Financial assistance is extremely important at this time. Please support budget money for the MAVDA Proposal for Musicians and Venues.

Thank you.

Larry Dunlap
Professional Musician
Member of Local 6, A F of M

From: szgolf@comcast.net
To: Board of Supervisors, (BOS)
Subject: Budget and Appropriations
Date: Tuesday, June 22, 2021 10:12:09 PM

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

To the Committee: As a 40+ year resident of San Francisco I do not want the Police Budget to be decreased, would prefer an increase. Proper police training is needed now more than ever and more well trained police are a must.
Our City is currently under assault by-two bit thief's, thugs killing citizens and/or other gangbangers. Then lets add in homeless drug addicts.
Supervisor Stefani is my Cow Hollow supervisor. We have complained to her continuously about the homeless and neighborhood break-ins. We are still overwhelmed with these problems.
Sandra Zrnic, Property owner
Union Street (Cow Hollow)

From: Laurence Bardoff
To: Board of Supervisors, (BOS)
Subject: Re - upcoming police budget discussion
Date: Tuesday, June 22, 2021 11:41:22 PM

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

I offer this opinion piece from the NY Times.

Opinion | Want to Get Trump Re-elected? Dismantle the Police. - The New York Times (nytimes.com)



Opinion | Want to Get Trump Re-elected? Dismantle the Police.

The Trump G.O.P.'s voter-suppression efforts and surging murder rates leave Democrats vulnerable.

From:	Charles Belbin
To:	Board of Supervisors, (BOS)
Subject:	“Please Support Budget Money for MAVDA Proposal for Musicians and Venues”.
Date:	Thursday, June 24, 2021 11:59:33 AM

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

Dear Board of Supervisors,

Please support musical culture in our city as it builds peace and prosperity.

Thank you,

Charles Belbin

From:	Donna Sharee
To:	Board of Supervisors, (BOS)
Subject:	Neighborhood recovery through the Arts
Date:	Thursday, June 24, 2021 12:02:37 PM

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

Dear Board of Supervisors,

Please Support Budget Money for Musician and Venue Development Alliance (MAVDA) Proposal for Musicians and Venues.

Sincerely,
Donna Sharee
Resident of District 11

From:	zeena quinn
To:	Board of Supervisors, (BOS)
Subject:	YES-please support budget money for MAVDA proposal for musicians and venues
Date:	Thursday, June 24, 2021 12:08:53 PM

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

YES
full support for $900k allotted to musicians & venues

Zeena Quinn
Pro jazz vocalist
Marin County

Sent from my iPhone

From:	Maria"s
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues".
Date:	Thursday, June 24, 2021 12:16:24 PM

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

The arts in SF have long been ignored and not as supported in a more vital way. Here's a chance to pump up live music in various venues and support the players with more than just a token monetary offering.

Please pass this budget money! Help renew and strengthen the arts in San Francisco!

From:	walter kennedy
To:	Board of Supervisors, (BOS)
Subject:	MAVDA proposal
Date:	Thursday, June 24, 2021 12:24:47 PM

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

I want to add my voice of support for musician salaries proposal..

Thank you,
Walter kennedy
322 Richland
SF 94110

Sent from my iPhone

From: marty cerles
To: Board of Supervisors, (BOS)
Subject: Comment of Police Budget
Date: Thursday, June 24, 2021 12:31:05 PM

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

Hello,

I am writing today to express my strong support for increasing the SFPD budget so that they can hire enough officers to meet the needs of a City with our population.

Thank you,

Marty Cerles, Jr.
1149 Shrader St, San Francisco, CA 94117

From:	Janet Archibald
To:	Board of Supervisors, (BOS)
Subject:	Please support budget money for the MAVDA proposal
Date:	Thursday, June 24, 2021 12:40:44 PM

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

Dear Board of Supervisors,

I am a SF native & resident of the Sunnyside /Glen Park District. I've enjoyed live jazz on many an evening at Bird & Beckett Books & Music on Chenery st & I urge you to support budget money for the MAVDA proposal.

It's a great opportunity to help both the struggling musicians left in SF, as well as the patrons who so enjoy hearing live music in our neighborhoods.

Thank you.

Sincerely,

Janet P Archibald

Sent from my iPhone

From:	RICHARD WIGEN
To:	Board of Supervisors, (BOS)
Subject:	Police Funding and the CART Program
Date:	Thursday, June 24, 2021 12:45:48 PM

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

Please forward this to all the members of the Board of Supervisors.
I support Mayor Breed's proposal for the police budget as articulated by Chief Scott. I also support increased spending for teams of professional social workers and paramedics such as the Street Crisis Response Team to respond to the needs of homeless people when police intervention is not needed. I do not support the CART program. CART duplicates programs such as SCRT and does not rely on professionals to provide services as SCRT does. The high level of mental illness and drug addiction we see in the homeless population requires intervention by trained city staff and certified professionals. CART and the Coalition on Homelessness prioritize allowing people to remain living on the streets in misery and squalor while discounting the concerns of city residents who often face intimidation and and unsanitary conditions when they step outside. CART and COH completely fail to address the fact that a significant percentage of the homeless population, especially here in the Castro, refuse offers of shelter so they can avoid treatment options and continue to live on our sidewalks and use drugs.
Sincerely,
Richard Wigen
37 Ford Street
San Francisco, CA 94114

From: Robert Larson
To: Board of Supervisors, (BOS)
Subject: Police
Date: Thursday, June 24, 2021 12:46:50 PM

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

Dear Supervisors, as a voting resident of District X I implore you to support the current SFPD budget proposal. I support reform, not defunding our current SFPD Budget. We need more highly trained officers on the streets to ensure public safety while we simultaneously pursue criminal justice reform. I have been the victim of an assault by a mentally ill drug addicted individual and a home robbery in the past year. I have also noticed a complete lack of enforcement of traffic laws when I walk my dog and have to deal with drivers ignoring numerous traffic rules with complete impunity. Has the motorcycle patrol been disbanded?
Robert Larson
587 Noe St.
SF CA 94114

Sent from my iPhone

From:	Robin Morales
To:	Board of Supervisors, (BOS)
Subject:	Police Funding
Date:	Thursday, June 24, 2021 12:49:35 PM

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

I do not support "Defund the Police" but rather to refocus police duties from dealing with homeless, psychotic or mentally ill individuals to actually targeting crime, arresting drug dealers, investigating serious felonies, burgleries and car break-ins and appearing in court to testify against criminals. Let's enhance our street crisis teams with mental health experts, drug counselors and open mental health and addiction services and facilities. I'd like to see more police walking our neighborhood streets and interacting positively with the community, our youth and be an inclusive part of our neighborhoods.

Robin Morales
Marina District Resident
M: 415-269-3993

From: Sharon Zimmerman
To: Board of Supervisors, (BOS)
Subject: Police Budget
Date: Thursday, June 24, 2021 12:51:16 PM

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

Dear Board of Supervisors,

As a resident and business owner in San Francisco, I think that we should be allocating more funds for public safety, but not in the form of police officers.

Our tax dollars would be better spent on everything from pedestrian scrambles and bike lanes (prevent death and injury from vehicles) to mental health intervention (preventing suicide and assisting drug addiction) to safe injection sites (harm reduction for people experiencing addiction).

I don't see how it would be a smart budget move to spend our hard-earned tax dollars on 100 police officers when we could be spending far less on harm reduction and prevention.

Thank you for your time.
Sharon Zimmerman
94133
North Beach

Sharon Zimmerman (She/Her)

Sharon Z Jewelry
p: 415.894.9466
w: sharonzjewelry.com e: sharon@sharonzjewelry.com

From: David Spero
To: Board of Supervisors, (BOS)
Subject: Reduce police budget
Date: Thursday, June 24, 2021 1:23:16 PM

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

Dear BoS,
Thank you for your work for the people of SF. Decades of experience and research show that investing in police is the least cost effective way imaginable to keep people safe. We should reduce the police budget and replace militarized police with community workers and social workers, and with better support services and supervision for offenders. Helping people who are starting to get into trouble is far better than arresting and imprisoning them once they kill somebody.
David Spero, District 7. SanFrancisco
415-987-1401

From: BETSI Bilyck
To: Board of Supervisors, (BOS)
Subject: Pay these Artist PLEASE!
Date: Thursday, June 24, 2021 1:25:02 PM

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

Hello - I've enjoyed hearing wonderfully gifted musicians for over 40 years in SAN FRANCISCO. JAZZ use to be such a vibrant part of this city. In almost Every neighborhood there was a small club to hear GREAT JAZZ — I heard Earnestine Anderson in a small club in soho!! There were so many great small and larger places to go hear great music. the Fillmore use to be as big as Jazz in HARLEM NYC back in the day. ALL the GREATS would come here!! and local Greats too. There still a a few places to go. BAYSHORE NEEDS PLACES TO HEAR JAZZ. This is such a WONDERFUL way to bring it back. So many people come " to the City by the Bay"— This would bring in big money and we would finally have some of Americans own Music filling our city!! PLEASE PLEASE PASS THIS. I have 2 Grandchildren that LOVE JAZZ so many of the young people do. It's a sacred ART form That needs to be reborn in SAN FRANCISCO CA.!! JAZZ WILL ROCK YOUR HEART! Also there are SO many excellent places to have yummy meals. This could be a very Great and Productive and Profitable BOAST TO OUR ECONOMY!! JUST THINK ABOUT THAT!! JAZZ IS GOOD FOR THE SOUL PLEASE SUPPORT M A V D A—- and these wonderful musicians that love their craft and deserve a nice place to share their gifts and a decent pay for sharing it with us! THIS IS SUCH A WONDERFUL IDEA! THIS CULTURE IS SO NEEDED IN THIS GREAT CITY OF OURS. DO IT FOR YOUR CHILDREN YOUR GRANDCHILDREN—- THE MANY CHILDREN TO COME. THIS IS A TREASURED ART FORM That needs to thrive in this great city of ours.!! THANK YOU FOR THINKING SERIOUSLY ABOUT THIS. PLEASE VOTE YES ON MAVDA! STAY SAFE. TAKE CARE. BETSI BILYCK 230 DOLORES STREET SAN FRANCISCO CA. 94103

From: wjaeck@gmail.com
To: Mar, Gordon (BOS); Haney, Matt (BOS); Mandelman, Rafael (BOS); Walton, Shamann (BOS); Safai, Ahsha (BOS); Board of Supervisors, (BOS); MandelmanStaff, [BOS]
Subject: Please support funding for SFPD and HSOC
Date: Thursday, June 24, 2021 1:40:57 PM

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

Dear Supervisors Haney, Mar and Safai,

My name is William Jaeck, resident of district 8 for 28 years.

I am writing in support of increasing funding for the police department as well as HSOC.

I think there's one thing that we can all agree on, and that is that San Francisco does not feel safe and welcoming like it used to. And I think we all know it's not the police who are making us feel unsafe.

I've gotten to know several of the San Francisco police officers and some of the police captains, and so I know and you know that they are hard working, skilled, committed men and women. They're good people who are doing the best they can and they are clearly very understaffed right now.

If we want to reduce incidents of police misconduct, we need to adequately fund the police to ensure that officers are well-paid, appropriately trained and highly accountable. We need new recruits and experienced officers to receive top-notch training in communication, de-escalation and use of force.

I believe that the best way to improve community relations with the police is to fund a lot more foot beat cops who we can see on the streets everyday, and at night, in our communities.

Members of the committee need to understand that the large majority of citizens of San Francisco are not interested in cutting police staffing levels and we are not trying to save money at the expense of public safety. Public safety is what you need to focus on, and reducing spending in this area is irresponsible and dangerous for us.

So please stop focusing on cutting the budget as if that is the goal. We need you to support the police and HSOC by maintaining or increasing funding and staffing for these indispensable agencies.

Thank you.

Sincerely,

William Jaeck

From:	Alex & Emily
To:	Board of Supervisors, (BOS)
Subject:	Musician and Venue Development Alliance (MAVDA)
Date:	Thursday, June 24, 2021 1:41:16 PM

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

Hello

I am urging the entire Board of Supervisors to vote yes to fund the musicians and small venues in San Francisco which help keep our city culturally diverse and interesting.

San Francisco has lost a lot of small and medium sized venues, please vote yes on this bill so that those that are still here will be here for everyone to enjoy.

Thank you

Caroline Hatch
17th Ave.

people take different roads seeking fulfillment & happiness. just because they're not on your road doesn't mean they've gotten lost.
-cesare di bonesana beccaria-

until one has loved an animal, a part of one's soul remains unawakened.--anatole france

From: Will Stewart
To: Board of Supervisors, (BOS)
Subject: Police staffing
Date: Thursday, June 24, 2021 1:50:12 PM

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

Hi folks,

I'm a resident of San Francisco (renter in Hayes Valley, previously Potrero Hill) who has suffered from the blight of crime in this city.

I've had packages stolen, car windows broken, and most recently, a garage broken into.

On the surface, these are just property crimes—insurance pays, and no-one cares—right?

But the effect has been much more pronounced than that. I've spent dozens of hours in the past three years handling the aftermath of being a victim of crime, and many more hours than that waking up in the middle of the night, hearing a bump, and wondering if someone is only going to invade my garage again, or if I'm going to have to confront an intruder inside my home.

I recognize that crime is part of a larger socioeconomic problem in our city. If everyone were housed, fed, and engaged, we would probably still have Walgreens. But I ask, that, while we work towards fixing this greater issue, that the BoS at least help us to feel safe and secure in our homes and communities. Please fund and staff our police department appropriately (which is to say, more), and please ensure that crimes are prosecuted severely enough that there is a deterrent effect.

Sincerely,

Will Stewart

From:	Lauraine Rose
To:	Board of Supervisors, (BOS)
Cc:	Guarneri Mario
Subject:	Pls. support funding for musicians and venues MAVDA proposal
Date:	Thursday, June 24, 2021 1:56:24 PM

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

To the board of supervisors,

Please help professional musicians and small venues regain their livelihoods. This well- thought out proposal will be of great value towards that end. Please support this ambitious endeavor with adequate funding.

Thanks,
Lauraine Rose
Jazz lover

Sent from my iPad

From:	Lorinda
To:	Board of Supervisors, (BOS)
Subject:	I support police funding!
Date:	Thursday, June 24, 2021 2:18:14 PM

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

Please increase police funding!

Lorinda Clemens
415-350-2268

Resident of District 3

From: Michael Waters Schillaci
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for the MAVDA Proposal to help Musicians and Venues
Date: Thursday, June 24, 2021 2:21:50 PM

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

Please give your support to the MAVDA Proposal to help the people who bring live music to our city. They have been devastated by COVID and need your help.
Thank you,
San Francisco voter in 94131,
Michael Schillaci

From: Sieva Kozinsky
To: Board of Supervisors, (BOS)
Subject: More police!
Date: Thursday, June 24, 2021 2:33:58 PM

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

We desperately need more police in SF, I've been a resident for 20 years and it's downright dangerous now

Please invest in police

From: Michelle Wing
To: Board of Supervisors, (BOS)
Subject: I support police funding in SF
Date: Thursday, June 24, 2021 3:21:41 PM

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

We need more qualified police officers in San Francisco to investigate and combat crime.

I have been a victim of crime and filed a police report in February 2021 when my supposedly theft-proof vehicle was stolen from my neighborhood. Thank you!

****

Michelle Wing l San Francisco
District 2 - Presidio Heights

From: Adda Fleiner
To: Board of Supervisors, (BOS)
Subject: Please Suport Budget Money for the MAVDA Proposal to help Musicians and Venues
Date: Thursday, June 24, 2021 1:18:41 PM

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

Dear Board of Supervisors:

I urgently ask for your support for budget money allocationj as shown in the above subject line. Live music in small San Francisco venues is a wonderful, life-affirming part of what makes our City so very special.

Thank you,
Adda Fleiner
A music lover and supporter of the Local Arts

From:	Brian Wood
To:	Board of Supervisors, (BOS); PrestonStaff (BOS); Ronen, Hillary
Subject:	Please Support Budget Money for the MAVDA Proposal to help Musicians and Venues
Date:	Thursday, June 24, 2021 12:50:47 PM

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

Dear Supervisors,

I wholeheartedly support this proposal and I urge you to show your support by voting YES to achieve the following goals:

Support workforce development for artist musicians through venue support **Define** and guarantee fair wages for working professional jazz musicians

Provide subsidies to city wide venues, with an emphasis on small businesses in underserved communities, including BIPOC-owned and operated venues, especially in African American culture zones.

Ensure reasonable prices for audience access. (No one turned away for lack of funds)
Guarantee that women, and BIPOC performers are actively recruited, fully employed,

represented, and compensated.

Oversee curated lists of musicians created by an artistic advisory board provided by Jazz in the Neighborhood and the Independent Musicians Alliance.

Choose venues through a diligent review process based on the above stated equity mission standards and goals.

Sincerely,

Brian Wood

29 Cortland Ave.

San Francisco, CA 94110

From:	nancywrightmusic@gmail.com
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 3:21:57 PM

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

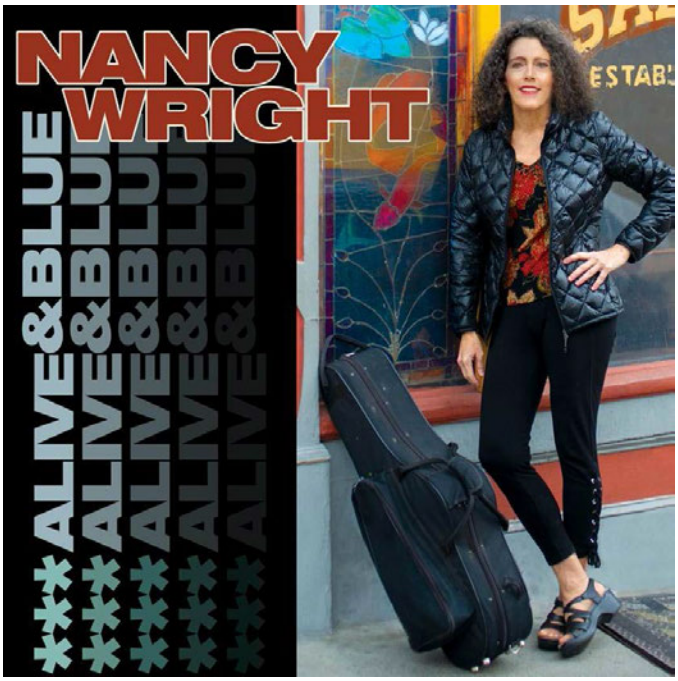
Please Support Budget Money for MAVDA Proposal for Musicians and Venues – thank you very much!

Nancy Wright
www.nancywrightmusic.com
* *

Shelter-in-Place Discount Specials!! Get yours now! Autographed CDs available at www.nancywrightmusic.com/store/

". . . she's cooking on all burners with the gas high on this live date as you start to sweat listening to it. Killer stuff that takes that greasy sax to places you've only heard in dreams . . . "

Nancy Wright's new CD ***ALIVE AND BLUE*** on Vizztone Records was recorded live at The Saloon in San Francisco and features Nancy on sax and vocals with her Rhythm and Roots band: drummer **Paul Revelli**, **Tony Lufrano** on keys, **Jeff Tamelier** on guitar, and **Karl Sevareid** on bass.



From: Joyce
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Thursday, June 24, 2021 12:25:31 PM

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

Please Support Budget Money for MAVDA Proposal for Musicians and Venues!

We are regular audience members (via Zoom) of the jazz performances hosted by Eric Whittington at Bird & Beckett Book in Glen Park.

We donate as we can to the performers but understand that it is not enough. Please support budgeting funds for the MAVDA Proposal to support musicians and venues in San Francisco.

Keep the music – and the musicians – alive!

Joyce Romano and Walker Brents III
28th St., SF

From:	Adrienne Fong
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Thursday, June 24, 2021 10:40:46 AM

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

Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District _2___ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Adrienne Fong
afong@jps.net
750 Presidio Ave. #207
San Francisco, California 94115

From:	Betty Traynor
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Thursday, June 24, 2021 11:48:55 AM

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

Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District 5 and I am writing to urge you to fund RENTAL SUBSIDIES for SENIORS and PEOPLE WITH DISABILITIES in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

You have the chance to expand subsidies and keep us in our homes and off the streets!

Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Betty Traynor
btraynor@att.net
25 Western Shore Ln Apt. 6
San Francisco, California 94115-3722

From:	Mary Anne Casas
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Thursday, June 24, 2021 2:02:48 PM

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

Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a nurse working in a senior, independent living apartment complex of San Francisco in District _5___ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I serve the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Mary Anne Casas
mcasas@ioaging.org
1001 Franklin St.
San Francisco, California 94566

From: Nicole Prieto
To: Board of Supervisors, (BOS)
Subject: Funding for Public Safety
Date: Thursday, June 24, 2021 11:24:29 AM

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

Dear Supervisors,

As a homeowner, taxpayer, and voting resident of District 2, I implore you to support the current SFPD budget proposal. I DO NOT support defunding our current SFPD Budget. We need more highly trained officers on the streets to ensure public safety while we simultaneously pursue criminal justice reform.

Just walk down any of our streets in San Francisco and police presence is currently necessary to protect and serve our City. I recently drove down Hyde Street towards Market and it looked like our City is in a horror movie! Drug deals right in front of us!
We do not need to DEFUND but to put ADDITIONAL resources towards our police!

Sincerely,

Nicole Prieto
345 Marina Blvd
San Francisco, CA 94123

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public comment submission for June 25th Budget and Appropriations Committee 10am
Date:	Thursday, June 24, 2021 3:58:10 PM

From: Troeh, Lea <Lea.Troeh@ucsf.edu>
Sent: Thursday, June 24, 2021 3:24 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Public comment submission for June 25th Budget and Appropriations Committee 10am

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

Greetings, Supervisors. I am Lea Troeh from Vouchers 4 Veggies, Eat SF, and I have 3 short points for you to consider regarding the Healthy Food Purchasing Supplement (HFPS) program budget.

1- Prices of many food items have increased. According to the Chronicle, fruits and vegetables prices in the Bay Area increased 12.2% from December 2019 to December 2020.

2- There is a critical gap between increased need and current funding of healthy food purchasing supplement programs. As of March 2021, CalFresh enrollment increased 38% and WIC enrollment increased 26%. Yet, funding for Market Match and EatSF vouchers for pregnant people on WIC has not. As for EatSF: low-income pregnant people enrollment increased 46% from FY 19-20 to FY 20-21. This is in addition to 8,000+ low-income family and senior households “waitlisted” for EatSF fruit and vegetable vouchers due to high demand.

3- In addition to offering culturally relevant healthy food support to low-income San Franciscan residents to make their own purchasing decisions, our healthy food supplement programs, including Market Match at Alemany and Heart of the City Farmers Markets, provide additional revenue to local small food businesses, many BIPOC owned. This is much needed support for small businesses and farmers who have been negatively impacted by the pandemic and climate change.

To equitably serve our food-insecure populations, **we request a $300,700 add back allocation** from the BOS Budget Committee to fully fund our original Healthy Food Purchasing Supplement (HFPS) program budget request.

Ideally, our full budget increase would be included as a line item for two years in the City’s budget. This will help address the critical gap between levels of increased need and current levels of funding for healthy food supplement programs.

Lea Troeh, MPA

Program and Development Associate, Vouchers 4 Veggies - EatSF

(Pronouns: she/her/hers)

Food Policy, Hunger, and Health Program

UCSF Center for Vulnerable Populations at

Zuckerberg San Francisco General

Hospital and Trauma Center

San Francisco, CA 94110

https://eatsfvoucher.org/

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Fund CART & more
Date:	Thursday, June 24, 2021 3:57:25 PM

From: Maureen Vachal <mvachal@gmail.com>
Sent: Thursday, June 24, 2021 3:35 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Fund CART & more

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

Hello,

My name is Maureen Vachal and I have lived in SF for thirteen years. I'd like to voice my very strong support of funding CART. We need better solutions for responding to neighbors in crisis!! Police escalate situations with their presence alone and they are not equipped to handle mental health crises. CART is a fabulous alternative we must put our dollars behind!

I'd also like to voice support for providing permanent housing for our unsheltered neighbors. I support the community-advised OCOH funding proposals and would like to see BOS prioritize this effort.

And deeply concerning to me is the recent removal of the already sparse public bathrooms in SF. Access to clean water and hygiene is a HUMAN RIGHT. The idea that providing public facilities *incentivizes* homelessness is offensive and wrong. All people deserve the dignity of being able to use a restroom. And removing hygiene options during a pandemic is alarming and outright negligent.

Thank you,
Maureen

From:	Susana Cáceres
To:	Jalipa, Brent (BOS)
Cc:	Nicole Santamaria
Subject:	Statement for Public Comment
Date:	Thursday, June 24, 2021 1:35:39 PM

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

Hi Brent,

Please add this to the statements for public comment tomorrow.

El-La Para TransLatinas is the only organization led by a TransLatina for TransLatinas and Latinx LGBTQI + in the entire Bay Area. We are asking for support for Legal Services and Representation for Trans & GNC Asylum Seekers and for COVID-19 Rapid Response Program for monolingual, immigrant transgender Latinas. This funding will support a continued partnership with LGBTQI Asylum Project to provide culturally competent in language immigration legal services to TransLatinx and Latinx LGBTQI community. In addition the fund will support needed organizational operating cost to continue to provide Covid-19 related recovery to Translatinx & LGBTQI+ community that traditionally do not fit or are excluded from other community based support systems because of static eligibility requirements. This funding will ensure needed visibility for our Translatinx community and support essential services for Latinx LGBTQI community it is imperative that we fund and acknowledge our TransLatinas & Latinx LGBTQI and stop ignoring their needs. Due to the pandemic violence, virus infection and economic disparity has increased two fold in the Transgender and LGBTQI community and more than ever EL/La TransLatina is an essential haven of resources and support to an ever marginalized community due fears and hate for transgender people, women and immigrants. We respond to those who see us as shameful, disposable or less than human. We are here to reflect the style and grace of our survival, and to make new paths for ourselves and fight for justice.

Thank you,
Susana
--
Susana Cáceres (soo-sah-nah KA-se-rez)
Development Consultant & Coach
She/Her

El/La Para TransLatinas
2940 16th St., #319
San Francisco, CA 94103
www.ellaparatranslatinas.org

Donate on WeDidIt
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Follow us on Twitter
See us on Instagram
Watch us on YouTube
Sign up for our Newsletter

From:	Maria Guadalupe Siordia-Ortiz
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Wednesday, June 23, 2021 5:06:27 PM

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

Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District __8__ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Maria Guadalupe Siordia-Ortiz
lupitasiordia@aol.com
3400 16th St, Apt. # 303
San Francisco , California 94114

From:	Annaick Miller
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Wednesday, June 23, 2021 5:07:28 PM

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

Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District 8 and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Annaick Miller
annaickmiller@gmail.com
109 Caselli Avenue
San Francisco, California 94114

From:	Ligia Montano
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Wednesday, June 23, 2021 5:50:25 PM

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Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District ___9_ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Ligia Montano
ligia@sdaction.org
2718 San Bruno Ave #2
San Francisco, California 94134

From:	Aleli Caballero
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Wednesday, June 23, 2021 5:52:01 PM

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Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District in the Mission and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Aleli Caballero
aleli.york@gmail.com
1132 York St.
San Francisco, California 94110

From:	barbara savitz
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Wednesday, June 23, 2021 5:57:12 PM

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Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District __8__ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

barbara savitz
barbaranomi@hotmail.com
232 duncan street
san francisco, California 94131

From:	Dasom Nah
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Wednesday, June 23, 2021 5:57:12 PM

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Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

My name is Dasom Nah and I am with San Francisco Senior and Disability Action.

I am urging you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Dasom Nah
dasom@sdaction.org
1360 Mission St
San Francisco, California 94103

From:	Tana Bujor
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Wednesday, June 23, 2021 7:01:59 PM

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Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District __7__ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Tana Bujor
tbujor@hotmail.com
104 Grijalva Drive
San Francisco , California 94132

From:	Raya Steier
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); sunny.angulo@gmail.com; Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Please fund rental subsidies for seniors & the disabled!
Date:	Friday, June 18, 2021 6:37:26 PM

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Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District 7 and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

What is called “affordable” housing in the city is not affordable for those living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but incomes staying the same.

You have the chance to expand subsidies and keep seniors and disabled people in their homes! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Raya Steier
sarkar.raya@gmail.com
1723 Holloway Avenue
San Francisco, California 94132

From:	Mario Guarneri
To:	Board of Supervisors, (BOS)
Subject:	ATTN. Budget and Appropriations committee..Please Support Budget Money for MAVDA Proposal for Musicians and Venues".
Date:	Wednesday, June 23, 2021 9:18:28 PM

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

This email is in support of the proposal to budget for relief aid to venues for jazz musicians salaries.
Thank you for your consideration
Mario Guarneri
415 531 7241
mgtrumpet@aol.com

From:	Tony Corman
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Wednesday, June 23, 2021 3:40:46 PM

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

Dear SF Supervisors,

I am writing as a longtime member of the Bay Area jazz and music community to urge you to support this measure. The city and region has long been a shining star on the arts scene, and now more than ever people need the arts to buy their spirits and help them through some hard times. Professional music has never been a big money maker for the artists, but we need your support in order to nourish the souls of the Bay Area residents who love and cherish this music. Please vote Yes!

Sincerely,

Tony Corman

Personal web site
FivePlay Jazz Quintet
FivePlay on FaceBook
Morchestra jazz orchestra
RPM3 jazz trio

From:	Ian Dogole
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Wednesday, June 23, 2021 3:50:09 PM

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

Dear Board of Supervisors,

As a professional musician/educator who has been severely impacted by COVID-19, I urge you to vote YES on Friday June 25th for the MAVDA proposal that would free up **$900,000** for 6000 individual gigs over 50 weeks, with the city contributing $540,000 to the cause. We, along with venue operators, have taken a brutal hit as a result of the pandemic and, this support, while only a fraction of what is needed, would be invaluable toward assisting our collective recovery.

Thanks for your consideration.

Best,

Ian Dogole

Ian Dogole
Music Beyond Borders
ian@iandogole.com
415.383.7120
www.iandogole.com

From:	Lee Waterman
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Wednesday, June 23, 2021 10:09:14 PM

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

Dear Board Members,

Please support the budget funding for musicians and venues via the MAVDA proposal. We can maintain San Francisco's place among the top cultural cities in the world and at the same time provide vital support for America's unique art form: Jazz.

It's a Win/Win.

Thanks & Regards, Lee Waterman

From: Karl Evangelista
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Thursday, June 24, 2021 12:19:56 AM

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

Hello,

My name is Karl Evangelista, a longtime Bay Area resident, professional musician, and lecturer at San Francisco State University. I have worked in San Francisco for virtually all of my professional life, most frequently in association with Asian Improv aRts.

It has been brought to my attention that you will be voting today on the Jazz Musician and Venue Revitalization Proposal spearheaded by Mario Guarneri. I'd like to voice my emphatic support for this proposal.

Live jazz has long been an essential part of the Bay Area arts economy. I can speak on an intimate, personal level to the fact that this line of work has not kept pace with the Bay Area's explosive cost of living, even as jazz has continued to contribute to the city's ongoing creative and economic growth. I have reviewed the proposal and feel as if it will help to both stimulate a San Francisco arts economy that is still grappling with the fallout of COVID and support our deeply beleaguered music community.

Your consideration is deeply appreciated.

Best,

Karl Evangelista
karladevangelista@gmail.com / karladevangelista@sfsu.edu
https://www.karlevangelista.com
818-321-4159

From:	Beth Custer
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 4:18:51 AM

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

Hello SF Supervisors,

As a professional musician I wanted to encourage you to support the MAVDA Proposal for Musicians and Venues. It would greatly help the bleak income we face at most engagements.

Thanks,

Beth Custer

From:	Sandy Cressman
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 8:59:29 AM

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

Dear S.F. Supervisors,

I am writing to urge you to support money in the budget for the **Musician and Venue Development Alliance** Proposal for musicians and venues.

As a member of a family of San Francisco-based professional musicians, as well as an educator helping students become professional musicians, I have witnessed the devastation of San Francisco's notable jazz scene, before but most notably during the pandemic. Many musicians have been forced to leave the area because it was impossible to work here and afford to live here. Venues had a hard time sustaining performance opportunities due to high overhead costs even before the pandemic.

The Board has a great opportunity to revive one of San Francisco's signature cultural attractions: the jazz scene, comprised of small and medium sized venues that present our uniquely diverse stable of musicians. Jazz, Latin Jazz, Salsa and more—these genres and the musicians that play them have been a big part of the cultural attraction that has helped to attract young tech workers to live here rather than in Silicon Valley; the music attracts tourists to come and see shows, to listen, dance, and dine in the presence of live music.

I urge to you please support this important measure: the **Musician and Venue Development Alliance and Jazz Musician and Venue Revitalization Proposal** partnering with Jazz in the Neighborhood.

Sincerely,

Sandy Cressman
Homenagem Brasileira
www.cressmanmusic.com

From:	Janice Woo
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 9:05:18 AM

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

Please Support Budget Money for MAVDA Proposal for Musicians and Venues

From:	Sohrab Saadat Ladjevardi
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 10:18:55 AM

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

Dear San Francisco Supervisors,

You will be voting soon (tomorrow on Friday) on a proposal put together by the **Musician and Venue Development Alliance (MAVDA)** to catalyze neighborhood recovery through the Arts. I heard that your 'Yes' vote would mean $900,000 would go to paying jazz musicians for 6000 individual gigs over 50 weeks.

When making your decision, please have the following three things in mind:

1. Jazz musicians have been an established workforce for many, many years,
2. Jazz musicians should be treated financially and fairly in the same way as the other so-called essential workers,
3. And Jazz music is the only real and original AMERICAN art form composed, performed and cultivated by jazz musicians.

By saying so, I, Sohrab Saadat Ladjevardi - President of Musicians For Musicians (MFM) - endorse and support *The Musician and Venue Development Alliance/MVDA*'s model which wants to compensate jazz musicians in the Bay Area as professionals and assists small venues in raising local living standards. MFM salutes MVDA's achievements, and looks forward to similar programs taking shape in New York.

In solidarity and music,
Sohrab Saadat Ladjevardi

Sohrab Saadat Ladjevardi is a proud member of:
Musicians For Musicians, Inc (MFM)
Local 802 (AFM)
AIMP
BMI

The leader of the music project SoSaLa
Video

Associated with:
Music Producers Alliance
Jazz In The Neighborhood

Independent Musicians Alliance

From:	A C Lewis
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 10:43:36 AM

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

Dear S F board of supervisors,

Please Support Budget Money for MAVDA Proposal for Musicians and Venues. San Francisco needs to find a way to maintain itself as a cultural center, an international hub of creative musical energy, as it has traditionally been. So many musicians are having to move out of town, we're losing our soul. Please help change this dire trend.

Thank you,

A C Lewis
S F Homeowner since 1976
district 4

--
Andrew C. Lewis
415-702-6316
text 415-412-2126
RhythmSource.com
RhythmSource Press
A C Music LLC

From: Patrick J Dunagan
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Thursday, June 24, 2021 10:48:07 AM

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

Hello,

The local ats situation in San Francisco in regard to jazz has been haggard at best in the last few decades... in particular when it comes to smaller groups, particularly those playing more noncommercial musical forms that aren't celebrated at SFJAZZ, etc

These groups are however vital to the artistic health of the local arts community!

San francisco as a city should support its musicians ! & Venues!

Sincerely,

Patrick James Dunagan

--
Patrick Dunagan
E-resources Assistant
Gleeson Library / USF
https://guides.usfca.edu/patrick-dunagan

From: Daniel Liberthson
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Thursday, June 24, 2021 11:02:47 AM

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

Jazz is an important part of the American and San Franciscan musical heritage and creative cultural milieu. Please vote to support jazz musicians and venues in the SF budget. Thank you! Dan Liberthson, 333 Molimo Drive, San Francisco, CA

Sent from Mail for Windows 10

From: jazz@chezhanny.com
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Thursday, June 24, 2021 11:03:41 AM

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

Musical artists have suffered disproportionately in the pandemic. Anything the city can do to compensate would be appropriate.

Frank Hanny

www.chezhanny.com

From:	Don Ferguson
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 11:05:11 AM

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

I am writing in support of MAVDA. I am in a band that has been playing Jazz in the city for the last 2 years, and I think it really enhances the quality of life for people living and working here.

From:	Lori Feldman
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 11:05:21 AM

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

Musicians and artists are an essential part of our city culture. Please fund them!

Lori Feldman, LCSW
San Francisco, CA
415-285-9770
QuitSmartSanFrancisco@gmail.com

From:	Carrie Jahde
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 11:22:04 AM

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

Dear San Francisco Board of Supervisors,

I am writing to urge you to vote yes on the upcoming Jazz Musician and Venue Revitalization Proposal. Jazz is an essential part of the San Francisco culture and desperately needs our support right now.

Thanks for your consideration,
Carrie Jahde

From: morgan@simmian.com on behalf of Mark Morgan
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Thursday, June 24, 2021 11:40:46 AM

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

Please vote Yes. All of the artists I know are hurting and need help.

Mark Morgan
20 Surrey St., SF
morgan@simmian.com

From:	Ava Koohbor
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Thursday, June 24, 2021 11:48:33 AM

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

Hello,

The local arts situation in San Francisco in regard to music and Jazz has been haggard at best in the last few decades.
This situation gets worse in particular when it comes to smaller groups, specially, those playing more noncommercial musical forms that aren't celebrated at SFJAZZ, or bigger venues.

These groups are however vital to the artistic health of the local arts community!

San francisco as a city should support its musicians ! & Venues!

Sincerely,

Ava Koohbor

From:	Kim Clancy
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for the MAVDA Proposal to help Musicians and Venues
Date:	Thursday, June 24, 2021 10:57:41 AM

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

Thank you for your public service.

Please keep the tradition of jazz in the City going by voting yes on the MAVDA proposal.

Bird & Beckett is my local music venue/bookstore. It brings multiple generations and intersections of cultures together to create community, peace, love and activism.

The musicians and venues deserve this support so they can continue providing us with culture and history.

Thank you.
Kim Clancy
549 Laidley Street
San Francisco CA 94131

Sent from my iPhone

From: Sydney Clemens
To: Board of Supervisors, (BOS)
Subject: please fun city music venues and musicians
Date: Thursday, June 24, 2021 11:04:10 AM

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

I'm impressed at the contribution made by bookstores (especially Bird and Beckett) and other little places
where musicians go to play and earn their bread.

Like Red Poppy. Like African-American Cultural Center. Like Community Music Center.

Like other coffee houses and bookstores.

Please give them money. Going to hear live music is keeping some San Franciscans alive and happy!

Thanks,
Sydney

Sydney Gurewitz Clemens
she/her/hers
sydney@eceteacher.org
https://url.avanan.click/v2/___www.eceteacher.org___.YXAzOnNmZHQyOmE6bzo4MmM4ZWNkNmNmYzIwYzBjYzk0NTVmYmQwYmUzMDE3Zjo0OjY2Mzg6ODVjODYyNzI3ZDZmYWIzODA3YmE4ODBjODYyNjRmNzkyOWQzYjkwZDYxMGNjOTc0NTE4MmNlY2I0ZjMwYmVhZA
73 Arbor Street
—Meryl Streep

If they don't give you a seat at the table, bring a folding chair
—Shirley Chisholm

The test of the morality of a society is what it does for its children.
—Dietrich Bonhoeffer

The most dangerous creation of any society is that man who has nothing to lose.
—James Baldwin

From: Carol Roseman
To: Board of Supervisors, (BOS)
Subject: Support musicians in city budget
Date: Thursday, June 24, 2021 11:05:57 AM

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

Please Support Budget Money for MAVDA Proposal for Musicians and Venues.

Musicians support themselves in the gig economy which has been decimated during covid.

Music is essential to people's emotional well being and so it is important to support the music and venues that make live music possible.

Thank you,
Carol Roseman (Lake Merced neighborhood)

Sent from my iPhone

From: Bonnie Miller
To: Board of Supervisors, (BOS)
Subject: "Please Support Budget Money for MAVDA Proposal for Musicians and Venues"
Date: Thursday, June 24, 2021 11:29:41 AM

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

Please vote yes on the proposal put together by the Musician and Venue Development Alliance (MAVDA) to catalyze neighborhood recovery through the Arts. A 'Yes' vote would mean $900,000 would go to paying musicians for 6000 individual gigs over 50 weeks.

Bonnie Miller
650.678.9477

From:	Patricia Chinn-Gambale
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for the MAVDA Proposal to help Musicians and Venues
Date:	Thursday, June 24, 2021 11:01:35 AM

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

Good day Board of Supervisors,

Please support budget money for the Musician and Venue Development Alliance's (MAVDA) proposal to help musicians and venues. My family, friends and neighbors respectfully encourage you to vote “Yes.”

We love the arts and enjoy immensely, attending our wonderful jazz venues.

Please vote yes on this proposal.

Thank you.

With respect.

Patricia Chinn-Gambale

From:	V Oliva
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for the MAVDA Proposal to help Musicians and Venues
Date:	Thursday, June 24, 2021 11:33:40 AM

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

I urge you to vote YES to support the MAVDA proposal. Live music brings us together in positive ways.

Live music has positive economic and cultural benefits that reverberate throughout our neighborhood.

Veronica Oliva
94102

From: Love 2 Run
To: Board of Supervisors, (BOS)
Subject: SFPD Budget
Date: Thursday, June 24, 2021 10:11:35 AM

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

Hello Supervisor Mandelman,
As a business owner and a resident of Castro, my husband and I have witnessed and experienced violence and breakin's in our new home on 17th. and Castro. It's imperative that we do not defund our current SFPD Budget. If we have our ways, we would rather see additional funding to our SFPD budget. Our safety and the safety of our residents are at risk and it's imperative that we stand in support of the police dept. Please vote "NO" to defund our police; and vote "NO" to cut SFPD Budget. The actions of cutting SFPD budget will have long term consequences.

Thank you for listening to two concerned Castro residents.

Sincerely,

Desmond Morgan
Romwald Connolly
3987 17th. St.
SF CA 94114

From: Andrew Vik
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Wednesday, June 23, 2021 4:57:00 PM

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

I love SFPD. Mostly great guys and good response when I need it, which is more and more often in this city that you've let run amok.

Andrew Vik

From:	Ernest Gomes
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Wednesday, June 23, 2021 5:27:08 PM

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

We have a great police department and I am concerned about crime in the neighborhood.

Ernest
Duboce Triangle

From: Mark Annis
To: Board of Supervisors, (BOS)
Subject: Fwd: I support police funding
Date: Wednesday, June 23, 2021 6:24:17 PM

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

---------- Forwarded message ---------
From: **Mark Annis** <mark.r.annis@gmail.com>
Date: Wed, Jun 23, 2021, 6:22 PM
Subject: I support police funding
To: <board.of.supervisors@sfgoc.org>, mandelmanstaff@sfgov.org <mandelmanstaff@sfgov.org>

My address is 250 28th St, San Francisco, CA 94131.

Thank you

From:	Adrian Fox
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Wednesday, June 23, 2021 6:25:05 PM

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

Hi there
I trust in the report suggesting more police officers not less. We have little to no visible police presence in SF while increasing numbers of violent mentally ill people on the streets.
It doesn't make sense to put ideology over safety.
Adrian

From:	Diana Eng
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Wednesday, June 23, 2021 7:51:17 PM

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

Dear Board of Supervisors,
I support police funding to protect the budget and staffing level of the San Francisco Police Department.

Diana Y Eng

From: a
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Wednesday, June 23, 2021 8:38:28 PM

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

Sent from AOL Mobile Mail
Get the new AOL app: mail.mobile.aol.com

From: dietlaw@netscape.net
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Wednesday, June 23, 2021 10:31:46 PM

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

San Francisco is on the road to chaos with suspects shooting, killing, knifing, beating innocent people. Violent criminals should be in jail, not roaming the streets of SF a few days or weeks after being arrested for a violent action. Add on the rampant shop lifting that the City allows by not prosecuting the suspects. It is very scary. At least give more money to the police to help manage this huge increase in crime by protecting the citizens of SF. SF City government is not protecting us.

Marjorie Goldman
40 Parker Ave.
San Francisco, CA.

From:	Dena Gardi
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Wednesday, June 23, 2021 10:52:03 PM

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

Please keep police funding! It is essential. Including foot patrols, community policing and police academies. Our beautiful city needs a fully funded police department for the safety and quality of life of residents, tourists and convention goers who pour so much money into our economy.

Sincerely,
Dena Gardi
Forest Hill Extension

From: billy h
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Thursday, June 24, 2021 3:21:51 AM

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

Hi,
I am an sf resident. I vote not to cut funding to sfpd.

William huang

From: Hilary Shirazi
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Thursday, June 24, 2021 5:24:39 AM

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

Hello,

I am personally the victim of robbery in SF. I support police funding. I support the significant work Chief Bill Scott is doing to ensure San Francisco only employs police officers who serve at the highest standard.

Please do not cut funding to the police.

Thank you
Hilary

From:	Laura Higbie
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Thursday, June 24, 2021 8:56:05 AM

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

Hello,

I am a 71 year old resident of San Francisco. For all my years, I have never seen the rampant crime - broken windows throughout SOMA, Marina District etc.
Now Asian Americans are being attacked. I no longer feel confident going out in the evening by myself.
Walgreen's has closed numerous stores-
Their employees feel vulnerable and they cannot operate the business profitably.
This is not what we want the City to be known for. Also this will affect City revenue - loss in travel - hits the City's pocket.

The City should be SAFE FOR ALL.

Laura Higbie

From: SanFranCA
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Thursday, June 24, 2021 8:57:01 AM

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

to whom,

I am a 22 year resident of San Francisco. Every day I read about more and more crimes being committed.

Our city is becoming a battle ground. We NEED the police. The budget for law enforcement needs to increase, not decrease.

Thanks you for your consideration of this issue.

Elizabeth Nager
2225 23rd St
S F CA 94107

From:	Irene Kaufman
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Thursday, June 24, 2021 9:05:20 AM

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

I not only support police funding, I would hope there are currently conversations on how to broaden the scope of their training, giving new recruits and current police officers the skills and understanding to handle situations effectively without the need of using guns or tasers. These individuals strive to serve and protect -- they deserve the best training possible.

Thank you.

Irene Kaufman

Nobody made a greater mistake than he who did nothing because he could only do a little. ~Edmund Burke

"The only way to survive is by taking care of one another." ~Grace Lee Boggs

From: Gary Egan
To: Board of Supervisors, (BOS)
Subject: I Support Police Funding
Date: Thursday, June 24, 2021 9:58:17 AM

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

Please focus on reducing crime my local Walgreens tells me shoplifting is up over 25% I certainly would not want critical stores like this closing. Thank you

Gary Egan
175 San Rafael Way

Sent from my iPhone

From: Coleman, Lori
To: Board of Supervisors, (BOS)
Subject: Support for Police Funding
Date: Thursday, June 24, 2021 9:31:07 AM
Attachments: image001.png
image002.png
image003.png
image004.png
image005.png

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

I am a resident of San Francisco and I manage commercial property in Union Square. I strongly support the following:

1. Do no divert funding away from Police training and staffing
2. Specifically-
    a. **Retain staffing by supporting at least 2 SFPD academy classes in the upcoming fiscal year**
    b. **Continue the retired SFPD Ambassador Program**

If the City cannot restore public safety more businesses will close. We wlll not be able to support the City budget and provide jobs. Union Square as the economic engine will die.

Thank you.

LORI COLEMAN | **EXECUTIVE VICE PRESIDENT, PROPERTY SERVICES WEST**
CA REAL ESTATE LICENSE #01914301, RPA

o 415.277.6836 | m 415.254.8093
lori.coleman@madisonmarquette.com

MadisonMarquette
A Capital Guidance Company

601 Montgomery Street, Suite 530 | San Francisco, CA 94111

www.madisonmarquette.com

From:	ginascollect
To:	Board of Supervisors, (BOS)
Subject:	Police Defunding Effort
Date:	Thursday, June 24, 2021 8:16:45 AM

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

Board of Supervisors,

Please do not consider this! We need the police more than ever. Crime is rampant in San Francisco everywhere, particularly in the Marina District where we have resided for over 40 years. We are native San Franciscans and love this City - as you should! We rely on you to protect its citizens and maintain the integrity of this magnificent City in the iconic manner it was years ago!

Please encourage police enrollments not attritions!!!

Sincerely,

Max and Gina DelleSedie

Sent from Gina's iPhone

From:	Cathy Lint
To:	Board of Supervisors, (BOS)
Subject:	Police Defunding Effort
Date:	Thursday, June 24, 2021 9:20:10 AM

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

Board of Supervisors:

I am a native San Franciscan and am saddened and horrified by the state of this city. We hear daily of attacks on people, robberies taking place in grocery stores, pharmacies and many small businesses (these robberies have been captured on camera), vandalism to vehicles and home burglaries also captured on camera, and daily we hear that the perpetrators face NO consequences. This city is developing a sad reputation of being a place NOT TO VISIT. Defunding the police would only add to the desire for people to not want to live in or visit San Francisco. The police are needed now more than ever before. Do not defund the police, their budget should be increased so that they are able to fill vacant positions and to quickly train new officers.

I urge you to do what is right and in the best interests of the people of San Francisco - do not defund the police, give them the funding they have requested.

Sincerely,

Cathy Brandi-Lint

From: Kathleen Hynes
To: Board of Supervisors, (BOS)
Subject: Police Funding
Date: Wednesday, June 23, 2021 5:30:44 PM

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

As a disabled senior adult I find living in San Francisco rather frightening. We don't have enough police as it is and the ones we have seem to be occupied with the homeless sweeps. It also seems that San Francisco lacks beds for the homeless, practically no services for the mentally ill and no one seems to be doing anything about the problem but pass the buck. Please fund our police adequately and provide much needed beds for the homeless and some real services for chronically mentally ill.
Sincerely,
Kathleen Hynes, MSN

Sent via the Samsung Galaxy S10e, an AT&T 5G Evolution capable smartphone
Get Outlook for Android

From: David K. Rodrigues
To: Board of Supervisors, (BOS)
Cc: Stefani, Catherine (BOS)
Subject: Police Funding
Date: Wednesday, June 23, 2021 6:48:19 PM

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

Hello:

I understand that the Budget Committee will meet on Thursday June 24 to discuss the police budget.

I am writing to say that I support the Mayor's budget request for the police department.

We need police officers for foot patrols in all the neighborhoods. Foot patrols are a proven tool to increase public safety and improve police community relations. We also need police officers to respond to emergency calls in a timely manner. And we need police officers to investigate crimes. Crime, unfortunately, is up in San Francisco. Shootings, robberies (especially robberies against seniors), mail box break-ins, residential burglaries, garage burglaries, and store thefts are up. We need to feel safe in our neighborhoods.

Thank you

David Rodrigues
2201 North Point Street
San Francisco

From: Mary Larocca
To: Board of Supervisors, (BOS)
Subject: POLICE FUNDING
Date: Thursday, June 24, 2021 9:06:25 AM

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

I am a NATIVE SF I am very proud of our police Dept A lot of my friends have sons and daughters in the police Dept We need our police dept MARY LA ROCCA

From: Lawrence M. Cushman
To: Board of Supervisors, (BOS)
Subject: Support SFFD Budget
Date: Thursday, June 24, 2021 7:39:40 AM

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

Dear Supervisors, as a voting resident of District 6 I implore you to support the current SFPD budget proposal. I support reform not defunding our current SFPD Budget. We need more highly trained officers on the streets to ensure public safety while we simultaneously pursue criminal justice reform.

Sincerely,

Lawrence M Cushman
765 Market St
San Francisco,CA 94103

From:	Denise Lynch
To:	Board of Supervisors, (BOS)
Subject:	Police funding
Date:	Wednesday, June 23, 2021 11:25:53 PM

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

I do not support cutting funding for the SFPD. We need more police officers not fewer.

I have lived here for 35 years and never felt as unsafe as I do now. I never leave my home after dark. I worry every night about break ins.

Denise Lynch
225 Bay Street #301
San Francisco

Sent from my iPhone

From: Nina Dhadly
To: Board of Supervisors, (BOS)
Subject: Police Funding
Date: Thursday, June 24, 2021 9:03:49 AM

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

1. I support funding the Police with accountability and open accounting & information to be released to the public.

2. The City should not pay compensation for Police being sued for brutality and wrongful death- the Police Union should buy insurance just like all other professionals have to.

3. Every police officer should receive 6 monthly mental health and race sensitivity training and debriefing. One day of seminars is worth the money spent on training.

4. Every Police officer should be scrutinized for their association with extremist groups every year.

5. Police officer disciplinary records should be attached to their performance records and made available to all potential employers. This is the normal for all businesses and the police should not be exempted.
Thank you
Dr Nina Dhadly

From: gailwoo
To: Board of Supervisors, (BOS)
Subject: I SUPPORT P0LICE FUNDING
Date: Wednesday, June 23, 2021 4:53:00 PM

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

> Please keep the police fund/funding! The crime in SF is so high, we need more police patrol in our neighborhoods! Don’t tell me crime is down because we are feeling it more and more!!
>
> Gail Yee Woo
> Tax payer and Registered voter

From: mmgerus@gmail.com
To: Board of Supervisors, (BOS)
Subject: No Time to Cut Police Funding
Date: Wednesday, June 23, 2021 5:04:02 PM

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

Members of the Board of Supervisors,

This is no time to cut the police funding in the budget proposal in the current budget proposal.

As a resident of San Francisco and District 2, specifically, I strongly support Supervisor Stefani's view that keeping our meaning streets safe and investing in meaningful criminal justice reform are not mutually exclusive—indeed, meaningful criminal justice reform requires investing in the future.

Funding commitments for hiring additional officers, two police academy classes, equipment and new investments in criminal justice reform initiatives are essential to public safety for all San Francisco residents, those who need assistance, and visitors and businesses vital to San Francisco's economy.

Thank you for your service to our communities.

Michele Gerus
District 2
Cell: 415 519 0484

From: Linda Sabau
To: Board of Supervisors, (BOS)
Subject: More Money for Police Staffing
Date: Wednesday, June 23, 2021 5:21:59 PM

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

We need to adequately fund our police. Too many stores and people are being robbed and hurt, there is too much crime in our once safe city. An old storekeeper was stabbed in the eye in my neighborhood recently and my Walgreens has been broken into twice in two weeks. To me, this is unbelievable. I have no problem finding money to try new ways of cutting crime and funding mental illness outreach, but not at the expense of the police. Criminals see the news and use social media too, and our police need to be staffed and equipped to stay ahead of them. Thank you.

Linda Sabau

From: Sanjay Jain
To: Board of Supervisors, (BOS); Stefani, Catherine (BOS)
Subject: Funding for Public Safety
Date: Wednesday, June 23, 2021 6:09:22 PM

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

I am a San Francisco District 2 resident.
The discourse centering on whether to decrease police funding or not SO misses the mark on what is happening in our city (and so many other major cities in the country). We need to be discussing from where we can pull financial resources to materially grow the police force, to train the next-generation, to enhance equipment and technology, and to improve citizen engagement. The question is how much to increase and how, not if.

Sanjay Jain
+1 415 505 4750

From: Taylor Lapsys 916.847.9417
To: Board of Supervisors, (BOS)
Subject: Public Safety - Budget and Appropriations Committee - Budget Hearing
Date: Wednesday, June 23, 2021 6:58:47 PM

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

To The San Francisco Supervisors,

Crime of every kind is pervasive in our city.

It is imperative that you support police and the enforcement of laws.

A failure to do so is irresponsible and a detriment on the law-abiding populace of the city. We are hopeful you will do the right thing and are observing your actions.

Represent the majority. Protect the citizens. Support the police. Enforce the laws.

Sincerely,

Skeptical & Frustrated Citizen

From:	Lydia Cassorla
To:	Board of Supervisors, (BOS)
Subject:	In support of current or elevated funding of police
Date:	Wednesday, June 23, 2021 7:18:08 PM

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

Please do not reduce funding of the SFPD.
Crime is the most pervasive negative factor for citizens of San Francisco. We are undergoing a wave of property and violent crime that makes us wonder what are future will be. I support regular patrols, day and night - a visible police presence in every neighborhood.
Thank you,
Lydia Cassorla
1801 14th Ave.

From:	MAX YOUNG
To:	Board of Supervisors, (BOS); Haney, Matt (BOS)
Cc:	steve urbanplaceconsulting.com; Simon Bertrang; Tracy Everwine
Subject:	Police staffing.
Date:	Wednesday, June 23, 2021 7:24:22 PM

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

Dear Board of Supervisors.
As a small business owner in the Mid Market neighborhood and a member of the SF Open Air Drug Dealing Task Force I implore you to help keep funding so the staffing levels for the SFPD can return to normal and at the very leave cover the attrition from retirements and departures from the force.
One thing is certain, tired cops working overtime isn't going to improve policing, and more police = more foot patrols in all neighborhoods which I have heard a number of you advocate for at different times in your tenures.
Combine a fully staffed force with community safety organizations and maybe we can make some change.
SF needs it all, a well funded and staffed police department, more community outreach and safety based orgs and more mental health care and drug addiction support. One part can't do it, we need a full court press to address the issues on our streets.
Thanks,
Max Young

Max Young
415.722.6299

From:	Kevin Carroll
To:	Haney, Matt (BOS); Safai, Ahsha (BOS); gordon.judd@clearwayenergy.com; Ronen, Hillary; Walton, Shamann (BOS); Mandelman, Rafael (BOS); Melgar, Myrna (BOS); Peskin, Aaron (BOS); Stefani, Catherine (BOS); Preston, Dean (BOS); Chan, Connie (BOS)
Cc:	Anand Singh (asingh@unitehere2.org); Mike Lagomarsino; sal@local16.org; Breed, Mayor London (MYR); Scott, William (POL); Elsbernd, Sean (MYR); Kelly Powers; Board of Supervisors, (BOS); Joanne Desmond
Subject:	Hotel Council, Teamsters Local 856, UNITE HERE Local 2, IATSE Local 16 Support for SFPD Staffing and Academy Budget Proposal Hearing 6/24/21 (Report File No. 210357)
Date:	Wednesday, June 23, 2021 7:25:57 PM
Attachments:	image006.png image003.png Hotel Council UNITE HERE, Teamsters 856, IATSE Local 16 SFPD Budget Support 6-24-25.pdf

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

Dear Supervisors,

On behalf of the Hotel Council of San Francisco, Unite Here Local 2, Teamsters Local 856 and I.A.T.S.E Local 16, we are writing to ask for your support in protecting our hotel employees, residents, and visitors from violence they are experiencing on our streets when reviewing the SFPD staffing budget proposal before you. Our hotel employees, many of whom live in San Francisco, are experiencing increasing acts of violence while traveling on our streets to and from work. It is imperative for the recovery of our industry that our streets are safe, and employees, residents and visitors feel safe on them.

Your support for the San Francisco Police Department budget requests that include foot beat officers, community policing and the continuation of police academies will be necessary in ensuring the safety on our streets is improved. All these programs are critical in addressing the violence on our streets including the increase in gun violence that is occurring.

We must rebuild trust between our peace officers and the citizens they are sworn to protect. One of the best ways to do that is to increase local foot beat patrol officers in high traffic areas so they are part of the community. A greater neighborhood police presence will ensure greater mutual understanding and safety. San Francisco has long been a leader in understanding the importance of diversity, equity, and inclusion in its police force. We can always do better, but we appreciate Chief Scott's vision and leadership on rooting out systemic racism and unrealized bias. Protecting the staffing levels of SFPD will also serve to keep and increase the diversity of the department.

Again, we are requesting your support for SFPD's budget requests on staffing and continuation of academies.

Sincerely,

Kevin Carroll	Anand Singh	Mike Lagomarsino	Steve Lutge
President & CEO	President	President	Business Agent-

Secretary
Hotel Council of San Francisco UNITE HERE Local 2 Teamsters Local 856 I.A.T.S.E Local 16

Cc Mayor London Breed
Chief Bill Scott

Kevin Carroll
President & CEO
Hotel Council of San Francisco
323 Geary Street, Suite 405
San Francisco, CA 94102
P (415) 391-5197 | F (415) 391-6070
Follow us on twitter | Connect on LinkedIn
Please consider the environment before printing this email.

To donate supplies to the city during COVID-19: Give2SF@sfgov.org

June 23, 2021

Board of Supervisors
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

City & County San Francisco

Re: Support for SFPD Staffing and Academy Budget Proposal Hearing 6/24/21 (Report File No. 210357)

Dear Supervisors,

On behalf of the Hotel Council of San Francisco, Unite Here Local 2, Teamsters Local 856 and I.A.T.S.E Local 16, we are writing to ask for your support in protecting our hotel employees, residents, and visitors from violence they are experiencing on our streets when reviewing the SFPD staffing budget proposal before you. Our hotel employees, many of whom live in San Francisco, are experiencing increasing acts of violence while traveling on our streets to and from work. It is imperative for the recovery of our industry that our streets are safe, and employees, residents and visitors feel safe on them.

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Again, we are requesting your support for SFPD's budget requests on staffing and continuation of academies.

Sincerely,

Kevin Carroll	Anand Singh	Mike Lagomarsino	Steve Lutge
President & CEO	President	President	Business Agent-Secretary
Hotel Council of San Francisco	UNITE HERE Local 2	Teamsters Local 856	I.A.T.S.E Local 16

Cc Mayor London Breed
Chief Bill Scott

From: David Troup
To: Board of Supervisors, (BOS)
Subject: YES to police funding
Date: Wednesday, June 23, 2021 7:52:37 PM

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

Dear Supervisors,

I have been a San Francisco resident since 2000 and live in the Duboce Triangle neighborhood.

I'm writing to express support for fully funding our police department and allowing it to reach the staffing levels that will allow our neighborhoods to be protected and kept safe.

I do support necessary reforms, but along with reforms we still need police presence in our neighborhoods. Increased foot patrols and neighborhood policing will lead to better outcomes when law enforcement interactions occur, less public drug use and dealing, and generally safer sidewalks. We also need ro increase funding for traffic enforcement, a long-neglected area in SF.

Please fully fund SFPD staffing.

Thank you for considering my views,

David Troup
2224 15th St
415-861-0920

From:	J B
To:	Board of Supervisors, (BOS)
Subject:	Concerned Constituent: Police Funding
Date:	Wednesday, June 23, 2021 8:14:46 PM

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

Board of Supervisions,

Please don't cut police funding. It is scary to go outside. Just in the past few months, the friendly proprietor at Franklin Market got stabbed in the eye and there was a fatal shooting on Fern Street (between Polk Street and Van Ness Avenue). Those are just two violent examples within walking distance of my home.

There are also rampant non-violent crimes. Neighborhood cafes, like Limoncello and A Piece of Heaven on Sutter St., are constantly robbed, and their store windows are smashed. It's infuriating how these small business owners are left to fend for themselves.

Now more than ever, we need more police to deter violent crimes from occurring in the first place. We must invest in the police department and enable them to keep the citizens of this city safe.

We need to do better. As our elected officials, I hope you fully understand what an understaffed and ill-equipped police department means for your constituents.

Concerned,
Jezzica Bellitti

From: Gale Bradley
To: Board of Supervisors, (BOS)
Subject: Need MORE POLICE not LESS
Date: Wednesday, June 23, 2021 8:28:04 PM

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

Please put MORE Police on the streets and on the budget.

You have attracted more crime by NOT enforcing laws that are on the books voted in my by the tax payers.

You allow healthy 20 something thugs to lounge on City Sidewalks collecting money from City service.
You do nothing to stop taggers from defacing and scarring public and private property.

You have dangerous vagrants living in Golden Gate Park defacing public land meant for everybody.

Public streets are clogged with old motor homes filled with drugged up hippies who have been on the dole since the 60's.

WHO are you pretending to help?

We need help. HIRE MORE POLICE and protect us!

Tax Payer,
VOTER
GaleBradley

From:	Michael Mueller
To:	Board of Supervisors, (BOS)
Subject:	Support Police Chief Scott"s Increased Budget Request
Date:	Wednesday, June 23, 2021 8:33:05 PM

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

Dear Supervisors:

I am a long time (40 year) San Franicsco resident. San Francisco is fortunate to have an outstanding Police Chief and department that is truly committed to keeping our city safe. The chief recently appeared before the Board of Supervisors to share his concerns regarding staff attrition and requested meaningful funding commitments for two police academy classes, equipment and new investments in criminal justice reform initiatives.

The current budget proposal includes funding for these priorities. The two academy classes are necessary to sustain the police department's current staffing levels. An independent analysis of our police staffing found it to be "severely inadequate." Currently, there are only 1,780 sworn officers, and the analysis recommended an additional 396 sworn officers based on current demand for service.

I strongly urge you to support Chief Scott and his budget request. Adequate police funding is critical for reducing and preventing crime and keeping San Francisco safe. Other initiatives regarding criminal justice reform are important as well, but should not come at the expense of the police budget. Please give our chief the tools and funding to properly do his job. Thank you for your consideration.

Michael Mueller

From: Karin Flood
To: Board of Supervisors, (BOS)
Subject: Please support public safety!
Date: Wednesday, June 23, 2021 9:03:57 PM

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

Dear members of the Board of Supervisors:

Have you been to Union Square lately? If not, let me tell you it has become quite a scary place.

I know because I am there regularly.

The Union Square BID operations staff knows because they worked throughout COVID to try to keep the area clean and safe. Our Ambassadors were often the only ones on the street other than mostly criminals and some homeless. Our 450 security cameras that our staff kept operating have captured some very frightening incidents over the past year:

*A tourist get his face slashed with a knife on Powell Street at 10am for not handing over money
*2 elderly Asian women stabbed at 4th & Market at 5pm while waiting for the bus
*A shopper assaulted by a man carrying a gun who had to defend himself by taking his attacker's gun and shooting him dead in the early evening at Geary and Powell as other shoppers walked by.
*2 separate drug related fatal shootings near Mason and Eddy near our large tourist hotels
*A man who broke a large $7500 window at 870 Market (at Powell) was previously arrested for swinging a chain at our 10b police officer. He was arrested and released for both incidents. I know because I just saw him digging in the dumpster across from our building.

There are so many more instances of assault, retail theft, car break ins, intimidating groups of skateboarders, hate graffiti and more. How much worse does it have to get before the City decides to dedicate more SFPD officers to Union Square and to our City?

Retail shops have closed especially all along Powell Street which once had the highest foot traffic in the City. They have closed during COVID but even some before. The common denominator and the final straw were the safety issues. Merchants simply could not control the behavior outside and inside their stores: rampant theft, broken store windows, harassment of employees, even defecating inside. In the end, it was not worth it to keep a store open in San Francisco. Even when business was good (pre Covid) the safety of their employees was not worth staying open.

PLEASE at the bare minimum keep the current SFPD staffing of beat cops in Union Square, the 2 SFPD Academy classes to replenish the already very understaffed force and continued funding for the SFPD retired Ambassadors.

We need more of an SFPD safety presence in Union Square. A civilian Ambassador simply does not command the same presence and cannot arrest or take a criminal in custody. An Ambassador needs the backup and support of the SFPD to enforce the laws on the books so that people feel safe visiting Union Square.

Our economic recovery depends on it. The future of Union Square as the economic engine for the City depends on it. Otherwise our businesses will continue to close and board up. We will no longer be able to contribute to the City budget and provide essential jobs.

We will simply die.

Thank you for you consideration.

Karin Flood
Executive Director
Union Square BID

Sent from my iPhone

From: Sarah Moughan
To: Board of Supervisors, (BOS)
Subject: Support for funding for police department
Date: Wednesday, June 23, 2021 9:06:36 PM

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

Please support funding for the police. Please do not reduce funding for training or any other purposes.
Sarah Moughan
1900 Vallejo St 405

Sent from Yahoo Mail for iPhone

From: sophia deng
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Wednesday, June 23, 2021 10:04:36 PM

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

Greetings Supervisors,

I support police funding!!!! We need more police in SF. Crime rates has been risen sharply since the pandemic.

Li Deng
Sent from my iPhone

From:	Beverly Shulman
To:	Board of Supervisors, (BOS)
Subject:	Police Budget
Date:	Thursday, June 24, 2021 12:38:25 AM

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

Help to keep our beautiful city from becoming unlivable. Please hire more police so that senior citizens can walk the streets without being afraid for their lives. As a fifty five year resident I am shocked at the "property crimes"in my once "safe" neighborhood. Put my police on the job.
Sutro Heights home owner.
Thank you,
B. Shulman

From:	Ditka
To:	Board of Supervisors, (BOS)
Subject:	Public comment, funding for public safety
Date:	Thursday, June 24, 2021 2:12:14 AM

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

At a time when our resident are increasingly afraid to leave their homes the last thing we need is a reduction in our police force. San Francisco's in serious trouble with our crime rate and we cancelled the last police academy. We need more funding not less. Chief Scott and our police are short staffed now. I urge the committee to fully fund The police budget. I actually would hope you fully fund existing budget and add enough for an additional academy next year.

Ditka Reiner
Resident D2.

From: Marianne Bacigalupi
To: Board of Supervisors, (BOS)
Subject: Please support funding for our police
Date: Thursday, June 24, 2021 6:27:25 AM

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

I am lucky enough to have been born here. I want this city to thrive and prosper for all . Without proper funding for our Police there is no safety in our City. I just traveled to Boston and it broke my heart to see the comparison between how our beautiful city presents itself compared to other great cities in the US. It's not good. Our police are taking the brunt of this drug and mental health crisis yet we don't fund them nearly enough. PLEASE I urge you to fund the police greatly and hire more officers. I do not want to be forced to leave as most of my friends who grew up here because it is not safe. I have never felt unsafe until the past few years here in SF - The police have always protected and served but they should not be spending their days shuffling drug addicts from corner to corner. They need more funding NOW - we need more police NOW !
Thank you

Sent from Yahoo Mail for iPhone

From:	Judith Hurabiell
To:	Board of Supervisors, (BOS)
Subject:	I support public police funding
Date:	Thursday, June 24, 2021 7:19:57 AM

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

Sent from my iPad

From:	Brian Berry
To:	Board of Supervisors, (BOS)
Cc:	Steven Roloff; Kevin Paredes; Rene Greenwood
Subject:	10am meeting today
Date:	Thursday, June 24, 2021 7:29:51 AM
Attachments:	image001.png

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

Good morning-

I work for a company that provides Ambassador services, Social Service Outreach and janitorial in San Francisco, including to Mid Market CBD, Civic Center CBD, Yerba Buena CBD, Downtown (FiDi) CBD and Discover Polk CBD. This year alone, **I have sent staff home with pay close to 20 times because my staff were either assaulted, terrorized/threatened with bodily harm or were within view of a shooting**. One such shooting occurred down the street from my office at Mason near Market, during an evening roughly 6-8 weeks ago. The crime scene was not abated of blood/bone/organ residue until late morning the following day.

My staff are not security guards. They are acting as a hospitality and light public safety presence to escort individuals to their cars, assist with directions to tourists and improve environmental conditions. Just yesterday, **our Mid Market Social Service Outreach Specialist was chased down with a metal pipe on Mission Street by a man known by SFPD to threaten people…all while two officers sat in their patrol car spectating, rather than helping our staff member**.

This needs to stop. Our staff are supplementary to city services, and receive little assistance from SFPD when needed. And SFPD needs to be supported by the District Attorney in properly detaining and working to rehabilitate individuals who present danger to the community.

I hope you find this information useful. I am always available to discuss in further detail.

STREETPLUS
Clean + Safe + Friendly

Brian Berry | Vice President, Operations
414 Mason Street #606
San Francisco, Ca. 94102
Office: 415-820-3577 **| Mobile:** 510-517-6406

From: AT&T YAHOO! MAIL SERVICE
To: Board of Supervisors, (BOS)
Subject: poloce funding
Date: Thursday, June 24, 2021 7:33:20 AM

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

As a native of San Francisco for many generations I must tell you not to reduce police spending.

I live in the Sunset and we need more help.

Please accept my observation as fact and don't reduce coverage.

Sincerely,

Kaaren Alvarado

From: Cheryl Traverse
To: Board of Supervisors, (BOS)
Subject: DO NOT CUT THE. POLICE BUDGET
Date: Thursday, June 24, 2021 7:36:15 AM

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

Dear Supervisors,

As a voting resident of District 8 I implore you to support the current SFPD budget proposal.

I support reform NOT defunding our current SFPD Budget.

We need more highly trained officers on the streets to ensure public safety while we simultaneously pursue criminal justice reform.

I called the non emergency police number the other night and after waiting for 30 minutes gave up.
We need more police and police infrastructure not less.

Please support the negotiated budget proposal or an alternative that puts more money in their budget.

Sincerely
Cheryl traverse
40 year resident of district 8

From: Lawrence M. Cushman
To: Board of Supervisors, (BOS)
Subject: Support SFFD Budget
Date: Thursday, June 24, 2021 7:39:40 AM

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

Dear Supervisors, as a voting resident of District 6 I implore you to support the current SFPD budget proposal. I support reform not defunding our current SFPD Budget. We need more highly trained officers on the streets to ensure public safety while we simultaneously pursue criminal justice reform.

Sincerely,

Lawrence M Cushman
765 Market St
San Francisco,CA 94103

From: Brittney Beck
To: Board of Supervisors, (BOS)
Subject: Support SFPD Budget Proposal
Date: Thursday, June 24, 2021 8:34:10 AM

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

Dear Supervisors,

I ask that you please support the SFPD budget proposal. We need highly trained officers on the streets while we simultaneously pursue criminal justice reform. The guests at my hotels are witnessing criminal acts and asking "Where are the police?" and "Why am I seeing this? I don't feel safe in San Francisco."

We need more officers and they need the proposed budget.

Brittney Beck



2222 Market St.,
San Francisco | CA | 94114
p: 415-621-8212

From: Harper Cullen
To: Board of Supervisors, (BOS)
Subject: DO NOT DEFUND SFPD
Date: Thursday, June 24, 2021 10:23:35 AM

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

Dear Supervisors, as a voting resident of District X I implore you to support the current SFPD budget proposal. I support reform not defunding our current SFPD Budget. We need more highly trained officers on the streets to ensure public safety while we simultaneously pursue criminal justice reform.

Sincerely,

Harper
291 28th St, Sf. Ca. 94121

From:	RussL Kellites
To:	Board of Supervisors, (BOS)
Date:	Thursday, June 24, 2021 10:38:36 AM

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Dear Supervisors, as a voting resident of District 8 I implore you to support the current SFPD budget proposal. I support reform not defunding our current SFPD Budget. We need more highly trained officers on the streets to ensure public safety while we simultaneously pursue criminal justice reform.

Sincerely,

Russ Kellites
3863 19th Street

Sent from Mail for Windows 10

From: Benjamin Horne
To: Board of Supervisors, (BOS)
Subject: Prioritize SFPD and Public Safety!
Date: Thursday, June 24, 2021 10:40:17 AM

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

Dear San Francisco Board of Supervisors,

As a long time resident and person who works (as an essential worker) in the City I ask you to please prioritize public safety and increase funding for the San Francisco Police Department.

I have personally been threatened on the streets, seen groups shoplifting and stealing, I've been accosted by aggressive panhandlers, offered drugs by dealers, screamed at by people experiencing a mental breakdown, witnessed violent drug addled individuals breaking business windows, seen people assaulted including someone slashed in the face most recently on a Tuesday morning at 10am. This has all happened over the last year. I do not feel safe in San Francisco unless I see a police officer walking by me or near me at this point. The chaos on the streets and the decriminalization of shoplifting, drug dealing and other quality of life crimes has set the stage for more violent outbreaks.

We need police presence and community policing. Please retain staffing for 2 SFPD academy classes and continue the retired SFPD Ambassador Program. Please consider increasing the number of officers in San Francisco as soon as possible.

If the City cannot restore some semblance of safety, more businesses will close, less people will visit and the economy will suffer. The business community and economic engine of the City (the downtown) will wither and die if they can't operate in a safe environment.

Thank you for your consideration.

Sincerely,

Benjamin Horne

From: william cormack
To: Board of Supervisors, (BOS)
Subject: Police
Date: Thursday, June 24, 2021 11:26:41 AM

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

You need to dramatically INCREASE the police budget! I have lived in San Francisco for over 50 years and like many of my friends I no longer feel safe.
William B. Cormack

Sent from my iPhone

From:	Greg Gurovich
To:	Board of Supervisors, (BOS)
Subject:	I support the current SFPD budget proposal
Date:	Thursday, June 24, 2021 11:27:22 AM
Attachments:	image002.png image003.png image004.png

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

Dear Supervisors,

As a voting resident of District X I implore you to support the current SFPD budget proposal. I support reform, not defunding our current SFPD Budget. We need more highly trained officers on the streets to ensure public safety while we simultaneously pursue criminal justice reform.

Best,
Greg Gurovich

onmarket INSURANCE ASSOCIATES
A Relationship for Life

Greg Gurovich, CISC, CRIS | Principal + Managing Broker
greg@onmarketins.com
Direct: +1.415.487.1802 | Office: +1.877.567.8683
Mobile: +1.415.264.7917 | Fax: +1.415.487.1810
1857 Market Street | San Francisco, CA 94103
my LinkedIn profile
onmarketins.com
License No. 0C48657

Note: Please be advised that you cannot bind, make changes or cancel coverage via email. If you need to take one of these actions, you must first ta k to your licensed OnMarket Insurance Associates representative at 1.877.567.8683.

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From:	Beverly Shulman
To:	Board of Supervisors, (BOS)
Subject:	Police Budget
Date:	Thursday, June 24, 2021 12:38:25 AM

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

Help to keep our beautiful city from becoming unlivable. Please hire more police so that senior citizens can walk the streets without being afraid for their lives. As a fifty five year resident I am shocked at the "property crimes"in my once "safe" neighborhood. Put my police on the job.
Sutro Heights home owner.
Thank you,
B. Shulman

From: Harper Cullen
To: Board of Supervisors, (BOS)
Subject: DO NOT DEFUND SFPD
Date: Thursday, June 24, 2021 10:23:35 AM

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

Dear Supervisors, as a voting resident of District X I implore you to support the current SFPD budget proposal. I support reform not defunding our current SFPD Budget. We need more highly trained officers on the streets to ensure public safety while we simultaneously pursue criminal justice reform.

Sincerely,

Harper
291 28th St, Sf. Ca. 94121

From:	RussL Kellites
To:	Board of Supervisors, (BOS)
Date:	Thursday, June 24, 2021 10:38:36 AM

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

Dear Supervisors, as a voting resident of District 8 I implore you to support the current SFPD budget proposal. I support reform not defunding our current SFPD Budget. We need more highly trained officers on the streets to ensure public safety while we simultaneously pursue criminal justice reform.

Sincerely,

Russ Kellites
3863 19th Street

Sent from Mail for Windows 10

From: Benjamin Horne
To: Board of Supervisors, (BOS)
Subject: Prioritize SFPD and Public Safety!
Date: Thursday, June 24, 2021 10:40:17 AM

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Dear San Francisco Board of Supervisors,

As a long time resident and person who works (as an essential worker) in the City I ask you to please prioritize public safety and increase funding for the San Francisco Police Department.

I have personally been threatened on the streets, seen groups shoplifting and stealing, I've been accosted by aggressive panhandlers, offered drugs by dealers, screamed at by people experiencing a mental breakdown, witnessed violent drug addled individuals breaking business windows, seen people assaulted including someone slashed in the face most recently on a Tuesday morning at 10am. This has all happened over the last year. I do not feel safe in San Francisco unless I see a police officer walking by me or near me at this point. The chaos on the streets and the decriminalization of shoplifting, drug dealing and other quality of life crimes has set the stage for more violent outbreaks.

We need police presence and community policing. Please retain staffing for 2 SFPD academy classes and continue the retired SFPD Ambassador Program. Please consider increasing the number of officers in San Francisco as soon as possible.

If the City cannot restore some semblance of safety, more businesses will close, less people will visit and the economy will suffer. The business community and economic engine of the City (the downtown) will wither and die if they can't operate in a safe environment.

Thank you for your consideration.

Sincerely,

Benjamin Horne

From:	Morton D. PALEY
To:	Board of Supervisors, (BOS)
Cc:	Christina Spence
Subject:	police budget
Date:	Thursday, June 24, 2021 11:01:23 AM

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

Dear Supervisors,

Please do not reduce the funding or the staffing of the Police Department. Crime in San Francisco is at a frightening level. Recently the corner grocer in our neighborhood was severely injured in a knife attack. Many people are afraid to go out at night. Especially those who are aged, like myself, feel the need of more police protection, not less.

Respectfully,

Morton D. Paley
1661 Pine Street
San Francisco CA 94109

From: Melissa H
To: Wong, Linda (BOS); Calvillo, Angela (BOS)
Subject: Public Comment for Items 1&2 - Board and Appropriations 6/17
Date: Thursday, June 17, 2021 5:27:54 PM

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

Dear Budget & Appropriations Committee,

My name is Melissa Hernandez and I live in District 7. I'm providing public comment today to urge you to prioritize real public safety by defunding the sheriff and SFPD, and refunding our community.

This committee can and should remove the $24 million that formerly went to County Jail 4, the $22 million paid by the Department of Public Health for clinic and hospital security, and make significant cuts to SFPD by eliminating units that target BIPOC and LGBTQ+ folks, including the plainclothes and homeless units, HSOC, the gang unit, and the sex work abatement unit. By refunding our community, the city can invest in implementing non-police responders that are trained to help people in crisis, such as the community-driven and union-represented community safety team proposed by DPH Must Divest for our clinics and hospitals and the CART program proposed by the community, which would connect people to services, focus on moving them off the streets permanently, and create infrastructure for addressing calls from both housed and unhoused San Franciscans. Both of these initiatives would reduce the risk of tragic or violent outcomes for BIPOC and/or unhoused folks who are most at risk of harassment by deputies and police.

Last year, members of this Board, including many of the members in this committee, talked about reimagining the role of police in our society. From today's budget hearing, it seems like that imagination has since become limited. Yet, the harms of policing-- both direct and indirect-- persist to this day. The police budget continues to eat up more money from the General Fund-- which can be used for community resources such as education, healthcare, and housing. The police continue shooting people from our community, with several in just the past year. Unhoused folks continue being harassed by police while apartments and hotel rooms sit vacant around the city. Yet, during today's questioning, we heard requests for more foot patrols, calls for increases to police staffing, and demands for more money lest we settle for SFPD's lack of diversity and failure to fully implement the recommendations made by the Department of Justice so long ago. The status quo response from City Hall simply does not stay true to the spirit of your remarks last year.

I implore you to push back against the instinct to rely on policing and incarceration to solve our social problems. Please defund the sheriff and SFPD and refund our community as specified by the Budget Justice Coalition and No

New SF Jail Coalition. Fund CART and the various community programs instead.

Sincerely,
Melissa G. Hernandez
she/they

From:	Elisa Baier
To:	Jalipa, Brent (BOS); Calvillo, Angela (BOS); Ronen, Hillary
Subject:	Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
Date:	Wednesday, June 23, 2021 8:01:11 PM

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My name is Elisa Baier and I live and work in District 9. I may not be able to call in for public comment on Friday so I'm emailing my comment instead.

I am firmly against the Mayor's proposed budget increases to SFPD and the Sheriff's Department.

We need to invest in well-paid professionals who can support people in mental health crises and people who are unhoused. These roles should not be fulfilled by minimally trained police officers who are unable to address root causes or offer supportive services. We absolutely should be seeking to reduce the SFPD budget by steadily reducing the size of the force and sharply reducing overtime. The two new academy classes should be slashed and the money should be reallocated to programs like CART.

The Sheriff's Dept budget likewise should be cut significantly. CJ4 is closed! This should result in a savings of more than 24 million by cutting overtime for staff and other operational savings. It's unbelievable that a budget increase has been proposed.

Funds are urgently needed to help vulnerable residents after this traumatic pandemic - we cannot throw money at ineffective carceral departments that don't actually improve public safety. Thank you for your time.

From:	aeboken
To:	BOS-Supervisors; BOS-Legislative Aides
Subject:	URGING AMENDMENT TO 6/17/21 Budget and Appropriations Committee Agenda Item #1 [Budget and Appropriations Ordinance for Departments - FYs 2021-2022 and 2022-2023] File #210643
Date:	Monday, June 14, 2021 1:07:53 AM

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TO: Board of Supervisors members

I am strongly urging the Board to amend the Fire Department budget to reinstate the purchase of four (4) hose tenders rather than the revised number of two (2).

Eileen Boken

Coalition for San Francisco Neighborhoods*

*For identification purposes only.

Sent from my Verizon, Samsung Galaxy smartphone

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: LavaMaeˣ Public Comment - BOS Budget & Appropriations Committee 6.25.21
Date:	Thursday, June 24, 2021 11:34:13 AM

From: Colton Coty <colton@lavamaex.org>
Sent: Wednesday, June 23, 2021 4:36 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: LavaMaeˣ Public Comment - BOS Budget & Appropriations Committee 6.25.21

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

Hello Linda,

On behalf of Lava Mae (doing business as LavaMaeˣ) we demand that the the City of San Francisco's budget FYs 2021-2022 and 2022-2023 for all Departments includes the funding for the following:

- 24-hour public toilets, showers, handwashing stations, and laundry facilities for the City's 8,000+ individuals experiencing homelessness that meet UN Standards for WASH in Camps standards based on population per district (https://emergency.unhcr.org/entry/39929/wash-in-camps): one toilet per 50 people, one shower per 50 people, one usable water tap per 250 people.
- The full funding and adoption for the San Francisco Compassionate Alternative Response Team (CARE)
- Full funding of permanent supportive housing for 10,000 additional units of housing in San Francisco

LavaMaeˣ also want to officially endorse and show support of voter approved Our City Our Home initiative.

From: Jessica Lehman
To: Board of Supervisors, (BOS)
Subject: Fund senior & disability rental subsidies!
Date: Thursday, June 17, 2021 3:59:06 PM

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

Supervisors Board of Supervisors,

Dear Supervisors,

I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Jessica Lehman
jessica@sdaction.org
1360 Mission Street #400
San Francisco, California 94103

From:	Board of Supervisors, (BOS)
To:	BOS-Supervisors; BOS-Legislative Aides; BOS-Administrative Aides
Cc:	Calvillo, Angela (BOS); Somera, Alisa (BOS); Laxamana, Junko (BOS); Ng, Wilson (BOS)
Subject:	FW: Fund senior & disability rental subsidies!
Date:	Friday, June 18, 2021 10:13:00 AM

From: Jessica Lehman <jessica@sdaction.org>
Sent: Thursday, June 17, 2021 3:59 PM
To: BOS-Legislative Aides <bos-legislative_aides@sfgov.org>
Subject: Fund senior & disability rental subsidies!

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

Board of Supervisors Legislative Aides ,

Dear Supervisors,

I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Jessica Lehman
jessica@sdaction.org
1360 Mission Street #400
San Francisco, California 94103

From:	Jamie Delman
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); sunny.angulo@gmail.com; Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Friday, June 18, 2021 5:39:25 PM

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Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District living in SoMa and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Jamie Delman
Jamiedsongs@gmail.com
1586 Folsom Street
San Francisco, California 94103

From:	Susan Suval
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); sunny.angulo@gmail.com; Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Saturday, June 19, 2021 9:43:04 AM

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Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District __7__ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Susan Suval
suvalsusan@gmail.com
405 Serrano. apt 2 L
San Francisco, California 94132

From:	Tana Bujor
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); Angulo, Sunny (BOS); Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Fund senior & disability rental subsidies!
Date:	Sunday, June 20, 2021 12:49:33 AM

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Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District ___7_ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Tana Bujor
tbujor@hotmail.com
104 Grijalva Drive
San Francisco , California 94132

From:	Raya Steier
To:	Walton, Shamann (BOS); Chan, Connie (BOS); Stefani, Catherine (BOS); Mar, Gordon (BOS); Preston, Dean (BOS); Haney, Matt (BOS); Melgar, Myrna (BOS); Mandelman, Rafael (BOS); Ronen, Hillary; Safai, Ahsha (BOS); Board of Supervisors, (BOS); Board of Supervisors, (BOS); Peskin, Aaron (BOS); Gallardo, Tracy (BOS); Fregosi, Ian (BOS); Quan, Daisy (BOS); Hepner, Lee (BOS); Kilgore, Preston (BOS); Snyder, Jen (BOS); abigail.rivamonte.mesa@sfgov.org; Imperial, Megan (BOS); Low, Jen (BOS); Beinart, Amy (BOS); sunny.angulo@gmail.com; Hsieh, Frances (BOS); Bennett, Samuel (BOS); Mullan, Andrew (BOS); Temprano, Tom (BOS); Lerma, Santiago (BOS); Chung, Lauren (BOS); Morris, Geoffrea (BOS); BOS-Legislative Aides
Subject:	Please fund rental subsidies for seniors & the disabled!
Date:	Friday, June 18, 2021 6:37:24 PM

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Full Board of Supervisors & Legislative Aides ,

Dear Supervisors,

I am a resident of San Francisco District 7 and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

What is called “affordable” housing in the city is not affordable for those living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but incomes staying the same.

You have the chance to expand subsidies and keep seniors and disabled people in their homes! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Raya Steier
sarkar.raya@gmail.com
1723 Holloway Avenue
San Francisco, California 94132

From: LORI HARRISON
To: Board of Supervisors, (BOS)
Subject: Please support the Moscone Convention Recovery Fund and the Downtown Ambassador Program
Date: Saturday, June 19, 2021 4:42:46 PM

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

Dear Members of the Board of Supervisors,

My name is Lori Harrison; and I am the Propmaster of the San Francisco Opera and a member of Local 16 of the Stage Technicians union I.A.T.S.E.

I write in strong support of the proposed Moscone Convention Recovery Fund. For over a year now, I've witnessed the devastating financial hardship that has been ravaging the workers in our Local as a result of the loss of the convention and events in the Bay Area. Many have lost their health care coverage, their homes, gone through their savings, and suffer mentally and emotionally in their efforts to survive.

The Moscone Center and the events therein are a key part of the work that Local 16 participants do. Anything that you and the Board of Supervisors can do to attract events to the Moscone Center and to bring the facility back to its world class status will benefit the entire city, as well as providing work for the members of Local 16. In turn, we can – as workers in San Francisco – get back to participating fully in the city's economy.

Crucial to the return of Conventions and events to our city is also the Downtown Ambassador program. It is important to do everything we can to make San Francisco a warm, exciting, and welcoming city to guests, convention planners, and visitors.

Both the Moscone Convention Recovery Fund and the Downtown Ambassador program are vital to getting all of us in San Francisco back to work and back to being the wonderful destination city that we know we can be.
Thank you for your help and consideration in this!

Best,

Lori Harrison
292 Coleridge St.
San Francisco, CA 94110

Sent from Mail for Windows 10

From:	Brittney Beck
To:	Board of Supervisors, (BOS); Ronen, Hillary; Mar, Gordon (BOS); Walton, Shamann (BOS); Haney, Matt (BOS); Safai, Ahsha (BOS)
Cc:	Wong, Linda (BOS)
Subject:	Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal
Date:	Friday, June 18, 2021 7:36:07 AM

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

Dear Chair Haney and Members of the Budget and Appropriations Committee,

I am writing to express my support for the proposed Moscone Convention Recovery Fund and the proposed Downtown Ambassador Program. We need these programs to get people back in the city, feeling safe and spending money. My small business needs this. Though things are picking up for us, we are still at record lows. We need to get the City up and running again with the assistance of these programs. In order to be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need. We know these 2 programs will address problems that have historically haunted SF.

Now is the time to act on these programs to help our small business and our beloved city.

Thank you.

Brittney Beck



2222 Market St.,
San Francisco | CA | 94114
p: 415-621-8212

From:	Huldi, Roger
To:	Board of Supervisors, (BOS); Haney, Matt (BOS); Safai, Ahsha (BOS); Mar, Gordon (BOS); Ronen, Hillary; Walton, Shamann (BOS)
Cc:	Wong, Linda (BOS)
Subject:	Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal
Date:	Friday, June 18, 2021 2:57:23 PM
Attachments:	Downtown Recovery Investment W SF letter of support 2021.docx

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

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

W San Francisco with its proximity to the Moscone Convention Center has been host to many of its attendees, visitors and tourist alike. We strongly support all the outlined efforts to bring sustainable business back to San Francisco and contribute to the overall wellbeing of its residence. Most importantly in our hotels case, bring back our 270 employees where most have been out of work since March 2020.

In order be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,

Roger Huldi

ROGER HULDI
GENERAL MANAGER / W SAN FRANCISCO
181 Third Street / San Francisco, CA 94103
T 415-817-7878 / E Roger.Huldi@whotelsworldwide.com
Forbes Travel Guide Recommended Hotel of 2021
Recipient of Condé Nast Traveler Best San Francisco Hotels of 2021
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PEACE OUT
OF "OFFICE"
Vacation mode, on. Elevate your stay in the Bay with W San Francisco.
W
SAN FRANCISCO

To: Members of the Budget and Appropriations Committee:

Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Date: June 18, 2021

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

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The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely, *Roger Huldi* General Manager, W San Francisco

To: Members of the Budget and Appropriations Committee:

Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Date: June 17, 2021

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

Our hotels, restaurants, retail and other sectors are all suffering along with the thousands of associated workers. We need to thrive once again. Right now we are merely surviving. Our hotel has been back in business for nearly a year but with roughly half the normal workforce.

In order be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,

Michael Baier
General Manager
San Francisco Marriott Fisherman's Wharf

From:	Baier, Michael
To:	Board of Supervisors, (BOS); Haney, Matt (BOS); Safai, Ahsha (BOS); Mar, Gordon (BOS); Ronen, Hillary; Walton, Shamann (BOS)
Cc:	Wong, Linda (BOS)
Subject:	Downtown Recovery
Date:	Thursday, June 17, 2021 1:14:43 PM
Attachments:	Downtown Recovery.docx

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Dear Matt, Budget Appropriations Committee and entire Board of Supervisors,

Thank you very much for your consideration as we desperately wish for a return to normal.

Thank you as well for your service to our city.

Michael

Michael Baier | General Manager
San Francisco Marriott Fisherman's Wharf
1250 Columbus Avenue San Francisco, CA 94133
d: (415) 432-0857 **|** f: (415) 447-7558
email: michael.baier@sfwmarriott.com
www.marriott.com/sfofw



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From: Dan Franco
To: Fricus Rungus
Subject: Moscone Convention Recovery Fund and Downtown Ambassador program
Date: Thursday, June 17, 2021 7:32:43 PM

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

Dear Chair Haney and Members of the Budget and Appropriations Committee,

I am writing to express my support for the proposed $4.6 million Moscone Convention Recovery Fund.

Over the past 15 months, the meetings industry has been completely halted and the Moscone Convention Center pressed into various essential and critical COVID response purposes. That resulted in a nearly complete lack of work for members and other workers of my Union, IATSE Local 16. We are the theatrical stage employees that set up and operate the rigging, staging, lighting and all of the audio visual equipment for these meetings. It has also negatively affected members of the IBEW, the 510 Decorators, the Teamsters, the security team, and the facilities and catering teams. All told, thousands have come to depend on that venue over the years.

As the city begins to reopen and group meetings come back to our convention center to convene once again, the competition for this business sector has never been greater. Group business at Moscone constitutes over $1 Billion of the overall $10 Billion tourism industry, employing thousands of employees who work in and support Moscone Center operations.

In order to stay competitive and bring our essential group business back to San Francisco and the crucial jobs it supports, we need to think creatively and strategically. The business that is generated at Moscone Convention Center has a rippling effect on many sectors of San Francisco including small businesses, restaurants, cultural institutions, hotels, transportation and most importantly, the labor sector that depends on the business for their livelihood.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings.

The other item that we want to ensure stays intact is the Downtown Ambassador program. This is the proposed $12 million two year program that would put welcoming ambassadors in key transit locations and tourism destinations. D.A. is a key recovery program to make visitors and returning office workers feel safe and welcome in the downtown core.

Please ensure the approval of these important economic recovery tools so that we can support the hard-working labor force in the meetings industry, who's work also fuels the greater economy.

Thank you for your consideration,

-Daniel Franco

Phone number: 415 601 4842
Mailing Address: 237 Kearny St., #156, San Francisco, CA 94108

What the Events Industry is doing to overcome the Virus problem: https://docs.google.com/spreadsheets/d/1cG6Jcf--3RGohBVBEqxC5ttTOJLcmYCHgvLdVqaVSBU/edit?fbclid=IwAR1Lk-

EJOr0mC2KnADAGzpuAxhCH05RfSCyEgXsKDCViy7lfHKMsiNB4-34#gid=0

What I'm doing to overcome the failures of late-period capitalism: teaching how we can build a more fair society. https://mobilized.news/chautauquas-and-lyceums-and-ted-talks-oh-my/

What you can do: "The very least you can do in your life is to figure out what you hope for. The most you can do is live inside that hope, running down its hallways, touching the walls on both sides." - Barbara Kingsolver

From:	Kimball, Jon
To:	Board of Supervisors, (BOS); Haney, Matt (BOS); Safai, Ahsha (BOS); Mar, Gordon (BOS); Ronen, Hillary; Walton, Shamann (BOS)
Cc:	Wong, Linda (BOS)
Subject:	Our Support for Moscone Center Recovery Fund and Downtown Ambassador Program
Date:	Friday, June 18, 2021 6:23:13 AM

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

To: Members of the Budget and Appropriations Committee:

Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Date: June 18 2021

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

I lead the Westin St. Francis Hotel on Union Square as well as our 8 other Marriott Hotels located in downtown San Francisco. We employ hundreds of associates who make their living, working in our hotels and welcoming travelers to San Francisco. As you know, these associates have been severely impacted by the pandemic and these two initiatives are critical to our recovery and stability ahead. We must aggressively pursue new conventions and ensure a safe experience for our visitors.

In order be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to

support the respective industries.

Sincerely,

JON
KIMBALL
Area General Manager

THE WESTIN ST. FRANCIS SAN FRANCISCO ON UNION SQUARE
335 Powell Street, San Francisco, CA 94102
T 415.774.0101 *M* 415.725.1089

From:	Kershner, Lisa
To:	Board of Supervisors, (BOS); Haney, Matt (BOS); Safai, Ahsha (BOS); Mar, Gordon (BOS); Ronen, Hillary; Walton, Shamann (BOS)
Cc:	Wong, Linda (BOS)
Subject:	Please Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal
Date:	Friday, June 18, 2021 11:45:23 AM
Attachments:	image002.png

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

To:

Members of the Budget and Appropriations Committee:
Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Date: June 18, 2021

Dear Chair Haney and Members of the Budget and Appropriations Committee,

I am writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

The return of the meeting and convention market to the Bay Area is paramount for our city's recovery. I am proud to serve on the Executive Committee of SF Travel, and I Chair the SF Travel Marketing Committee.
Perception is everything, and right now we need to shine more than ever. Please help us return the tourism industry to its former glory.

In order be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,

Lisa Fong Kershner | General Manager
MARRIOTT HOTELS | TRAVEL BRILLIANTLY
San Francisco Airport Waterfront Marriott
1800 Old Bayshore Hwy
lisa.kershner@marriott.com | sanfranciscoairportmarriott.com |



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MARRIOTT BONVOY

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From:	Chhavi Sahni
To:	Board of Supervisors, (BOS); Haney, Matt (BOS); Safai, Ahsha (BOS); Mar, Gordon (BOS); Ronen, Hillary; Walton, Shamann (BOS)
Cc:	Wong, Linda (BOS); Laurie Thomas
Subject:	GGRA Letter of Support for Investing in San Francisco"s Downtown Recovery: Moscone Convention Recovery Fund + the Downtown Ambassador Program
Date:	Friday, June 18, 2021 2:33:08 PM
Attachments:	GGRA Letter of Support for Investing in San Francisco"s Downtown Recovery.pdf

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

Hi,

Please find the Golden Gate Restaurant Association's letter of support for investing in San Francisco's downtown recovery. We urge the Budget and Appropriations Committee to support both the Moscone Convention Recovery Fund and the Downtown Ambassador Program.

Thank you,
Chhavi

--
Chhavi Sahni
Director of Public Policy and Partnerships
Golden Gate Restaurant Association

Are you a part of the Bay Area restaurant community? Join our GGRA Members Facebook Group and sign up to receive the GGRA newsletter!

p (415) 781-5349
e chhavi@ggra.org

Mailing Address:
4104 24th Street, PMB 402
San Francisco, CA 94114

www.ggra.org @ggrasf
www.eatdrink-sf.com @eatdrinksf
www.sfrestaurantweek.com #SFRW
https://www.ggraindustryconference.com/

GOLDEN GATE RESTAURANT ASSOCIATION
est: 1936

To: Members of the Budget and Appropriations Committee: June 18, 2021

Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

The Golden Gate Restaurant Association advocates for our local restaurant industry which has been devastated by the COVID-19 pandemic. Our downtown restaurants have been impacted the most with the lack of workers and visitors in our downtown neighborhoods. The Moscone Convention Recovery Fund and the Downtown Ambassador Program are critical to bringing pre-pandemic economic activity to our industry.

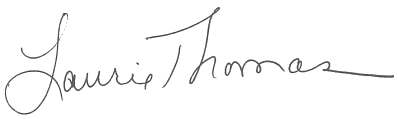
In order to be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,



Laurie Thomas

Executive Director, Golden Gate Restaurant Association

From: Michael Katz
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date: Wednesday, June 23, 2021 12:43:50 PM

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

Dear Members of the Board of Supervisors,
I'm an East Bay resident who works for a San Francisco-based company, and who looks forward to attending lots more performances and cultural destinations as the region's cultural center (a/k/a The City) reopens.

I urge you to support the proposal by the Musician and Venue Development Alliance (MAVDA) to accelerate neighborhood recovery through robust arts funding. This proposal would benefit creators and the public alike.

As America's most progressive region – and a center of nearly unprecedented wealth creation through the tech boom – our public support for artistic creation is still below the standards of European countries, or even Canada.

A unique legacy of artistic and cultural creativity is what first drew creators of innovative and elegant tech products and services to San Francisco. Let's give something back to the artists and performers who've hung in here, through the housing crisis and the pandemic, to restart the cycle of creation and innovation.

Thank you for considering this plea.

Respectfully yours,
Michael Katz
2117 Rose Street, #9
Berkeley, CA 94709

From:	Cecilia Espadas
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Wednesday, June 23, 2021 2:46:12 PM

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

Our musicians bring life to our communities. Please support our local hardworking and talented musicians through MAVDA.

Cecilia Espadas

From:	Martin G Gellen
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues
Date:	Wednesday, June 23, 2021 3:24:15 PM

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

I strongly support this proposal and urge all Supervisors to vote for it. The performing arts have been crushed by the pandemic but especially small ensemble performers, and jazz musicians in particular, who tend to rely clubs, restaurants and other small venues for their gigs. This proposal leverages city money to get many of them back to work over the next year and to bring more spending into city neighborhoods and to stimulate the local economy. The program itself is backed by musicians but will be administered by Intersection for the Arts, which has a good track record for sound management.

Martin Gellen
3248 Baker Street
Intermjusic SF, Board Memember

From: Kaylah Sterling
To: Board of Supervisors (BOS)
Subject: Please support Budget Money for MAVDA proposal for musicians and venue
Date: Wednesday, June 23, 2021 12:26:56 PM

How to email public comment: board.of.supervisors@sfgov.org

- When emailing, use the subject line "Please Support Budget Money for MAVDA Proposal for Musicians and Venues".

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

Thank you board of supervisors!!

Warmly,

Kaylah Sterling
(Sent from my iPhone)

From:	Erich Sylvester
To:	Board of Supervisors, (BOS)
Subject:	MAVDA Proposal for Musicians and Venues
Date:	Wednesday, June 23, 2021 1:05:48 PM

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

Please Support Budget Money for MAVDA Proposal for Musicians and Venues.
I am a singer/musician active in the SF bay area and sometimes other US places, and even Europe.
My band is Hot Steel & Cool Ukulele.

Erich Sylvester
811 Quarry Road, Unit B
San Francisco CA 94129

From:	Barbara Chew
To:	Board of Supervisors, (BOS)
Subject:	Please Support Budget Money for MAVDA Proposal for Musicians and Venues".
Date:	Wednesday, June 23, 2021 3:10:50 PM

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

Please support this!

Thank you.
Barbara Chew
1960 Clay St.
San Francisco, Ca

Sent from my iPhone

From: Mike Tekulsky
To: Board of Supervisors, (BOS)
Subject: Please Support Budget Money for MAVDA Proposal for Musicians and Venues".
Date: Wednesday, June 23, 2021 3:53:37 PM

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

Dear SF board of Supervisors:

I'm writing to urge you to support this important proposal to improve arts in our neighborhood. I see jazz musicians of amazing artistry struggling every day Playing for free or almost nothing while they contribute richly to the street life of SF. It would certainly help the San Francisco arts community and the quality of life in general to be able to give them something for their efforts. Thank you for your consideration.
Mike

--
Mike Tekulsky
| 415.531.1301

From: Scott Foster
To: Board of Supervisors, (BOS)
Subject: MAVDA
Date: Wednesday, June 23, 2021 4:21:22 PM

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

Please help us jazz musicians who have been disproportionately affected by shelter in place and have been historically underpaid. We need your help now more than ever.
As an artist in San Francisco I have always been proud to reside in a city that supports the arts. This is your chance to prove me right with actual monetary contributions that will help save the arts in SF and support many of our self employed small business owners.
Thank you in advance for doing the right thing and promoting performing arts in San Francisco.
Sincerely
Scott Foster
San Franciscan jazz musician and music educator

Sent from my iPhone

From:	Jeanne Marie Hallacy
To:	Board of Supervisors, (BOS)
Subject:	Support for MAVDA arts proposal
Date:	Wednesday, June 23, 2021 4:32:00 PM

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

Dear SF Board is Supervisors ,
I strongly support the MAVDA proposal.
Thank you,
Jeanne Hallacy

From:	John Jenkins
To:	Board of Supervisors, (BOS)
Subject:	I Support Police Funding
Date:	Wednesday, June 23, 2021 4:39:21 PM

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

Hello,

My name is John Jenkins. I live in SOMA, where my partner and I have lived for 20 years.

I support police reforms, but I also believe we still need police to keep everyone safe, especially when there is a rise in shootings, gun violence, assaults, and open air drug dealing in the Tenderloin. On a personal note, my partner has been physically assaulted 3 times in the past 2 years, just simply walking home. As gay men, this is not the environment we ever imagined that we would find ourselves in, in SF.

Please keep the portion of the police budget that includes foot patrols, community policing, and police academies.

Thank you,

John

From: Diavolezz
To: Board of Supervisors, (BOS)
Subject: We support the police budget
Date: Wednesday, June 23, 2021 3:56:12 PM

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

As a family of four here in San Francisco we strongly support the police budget. Both of our children were born in San Francisco and crime has never been this bad since my husband and I moved here in the 90's.

Our adult son who is conserved and developmentally disabled was assaulted on the street a few months ago for no reason and has experienced incredible trauma and fear of going outside since then, our apartment building was burglarized a few weeks ago after several other attempts, a fire was lit just in front of our apartment building just two weeks ago. Almost everyone we know in SF has had a personal experience as a victim of crime in the last year. Not to mention the local businesses in our neighborhood (and throughout the city) that have experienced repetitive vandalism and theft - the ones I frequent have expressed that they are at a breaking point because of the theft and vandalism.

We would like our voices to be heard by the board of supervisors by expressing our strong support of the police budget. We support the increase in police recruitment to fill the current 200+ unstaffed positions within the department. The numbers of unstaffed positions will only increase with the officers that are expected to retire. We acknowledge the incredibly important work that the police provides despite significant understaffing.

Respectfully submitted,

Nicole Raynard

Nicole Raynard

From:	R.P.
To:	Board of Supervisors, (BOS)
Subject:	Crime is up up up
Date:	Wednesday, June 23, 2021 3:59:49 PM

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

How can they cut the police budget???
Is the Mayor of San Francisco will protect us young and old residents???
Please don’t vote to cut the Police budget.
Thanks

Sent from my iPad

From:	Joel D
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Wednesday, June 23, 2021 1:59:26 PM

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

With the increase in the rate of crime, we definitely need more police, not less.

From: Geoff Wood
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Wednesday, June 23, 2021 3:26:29 PM

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

Geoff
Sent from my iPhone

From: Jenny Belotserkovsky
To: Board of Supervisors, (BOS)
Subject: I Support Police Funding
Date: Wednesday, June 23, 2021 1:44:25 PM

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

I Support Police Funding

Evgeniya Belotserkovsky, San Francisco resident at 2939 20th Ave, San Francisco, CA 94132

From: Kris Winquist
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Wednesday, June 23, 2021 1:45:06 PM

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

Hello,

Though the issue of police funding is nuanced, I'm writing to let you know that as a homeowner and voter in San Francisco, I support giving the police department adequate budget and resources. I have seen so many broken car windows on my block and nearby, and I believe that more police presence and action is a necessary component of a comprehensive and successful solution.

Thank you and regards,
Kris Winquist
San Francisco resident

From:	Maureen
To:	Board of Supervisors, (BOS)
Subject:	I SUPPORT police funding
Date:	Wednesday, June 23, 2021 2:02:23 PM

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

Hello,
My name is Maureen Beckwith and I am a member of Stop Crime San Francisco. I am a native San Franciscan who has lived in the Miraloma Park neighborhood for 40 years.
Although I support police reforms, I most definitely believe we still need police to keep everyone safe, especially when there is a rise in shootings and gun violence .Better training for police AND more beat cops in neighborhoods would go a long way in helping deter crime. In the past two months I have been witness to blatant shoplifting at my local Safeway. Both times, single young women with large bags were filling them with bottles of liquor and just walking right out of the store in no particular hurry with no type of intervention on the guard or employees' parts. The staff told me they are frustrated and frightened, as am I. I could start on the Tenderloin area but I think we all know how tragic that is. We citizens need your help with a common sense approach to police reform.
Thank you for your time.

Sent from my iPad

From:	John Grauel
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Wednesday, June 23, 2021 2:27:46 PM
Attachments:	I support police funding.msg

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

From:	John Grauel
To:	Board of Supervisors, (BOS)
Subject:	I support police funding
Date:	Wednesday, June 23, 2021 2:27:18 PM

Please. Crime is at a disgustingly high rate in the City and in my neighborhood. Please fund new and replacement officers. Use funds to continue to educate the police on equitable actions, but increase the funding for the police in San Francisco.

Thank you.

John Grauel
john@carbonrose.com
3700 Broderick Street
San Francisco, CA 94123-1009
650-678-8040

From: Jeffrey P. Ricker, CFA
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Wednesday, June 23, 2021 3:05:18 PM

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

PLEASE DO NOT DIVERT FUNDS FROM POLICE TO ACTIVIST GRIEVANCE PRESSURE GROUPS.

IT IS SAD POLICE ARRESTS OF CRIMINALS ARE NEGATED BY DA CHESA BOUDIN AND LAX JUDGES.

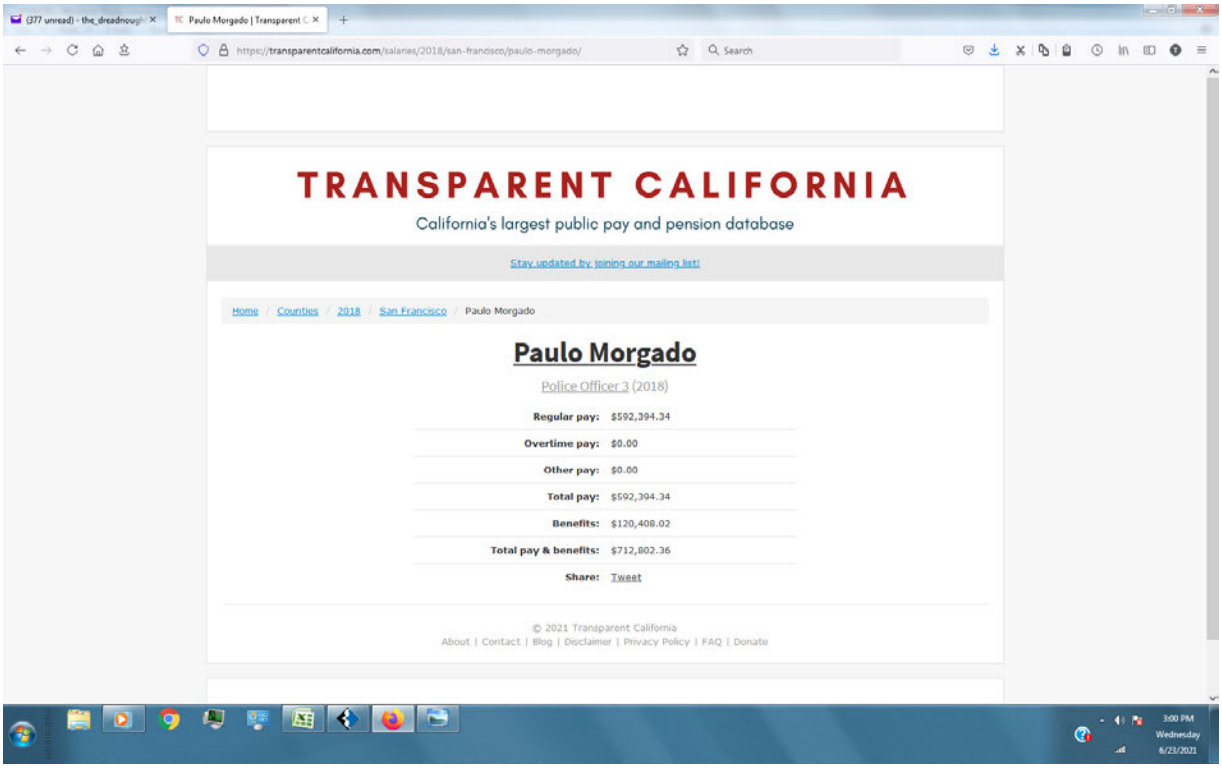
YOU MUST SUPPORT THE RECALLS OF CHESA BOUDIN.

PLEASE DO NOT WASTE TAX MONEY ON OVERPAID POLICE AND SHERIFFS!

YOU CAN SAVE $$ BY CUTTING POLICE PAY.

THERE ARE MANY SHERIFF DEPUTIES PAID OVER $400K MIN TOTAL SALARY AND BENEFITS.

THIS IS ABSOLUTELY RIDICULOUS, A POLICE OFFICER COSTING $712,802 IN
TOTAL SALARY AND BENEFITS IN 2018:



From: Calum Mackay
To: Board of Supervisors, (BOS)
Subject: I SUPPORT Police Funding
Date: Wednesday, June 23, 2021 3:12:46 PM

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

Hello Supervisors,

My name is Calum Mackay. I live at 55 Hancock Street in San Francisco, and I am the innocent victim of a physical assault that left me with a traumatic brain injury, and from which I have not fully recovered, and probably never will.

I urge you to support the police budget requests for foot patrols, community policing, and police academies to keep our streets safe from violence.

Thank you,

Calum Mackay

From:	Charlotte Worcester
To:	Board of Supervisors, (BOS)
Subject:	I SUPPORT Police Funding
Date:	Wednesday, June 23, 2021 3:22:59 PM

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

Dear Board of Supervisors,

Please do NOT cut the SFPD budget. San Francisco residents need a full police force, not a reduced one. Remember the

independent study that City Hall commissioned last year? Among many recommendations, it said that a city our size should have AT

LEAST 200 more police officers than there currently are. Increase the budget for SFPD.

I also strongly suggest that police officers be trained in Brazilian Jiu Jitsu to quickly de-escalate tense situations that require body contact, thus decreasing the use of guns or tasers.

DEF**E**ND the POLICE! Thank you.

~Charlotte Worcester
current resident of Glen Park
life-long resident of San Francisco

From: Noeme Chahenian
To: Board of Supervisors, (BOS)
Subject: crime in sf
Date: Wednesday, June 23, 2021 2:34:44 PM

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

Hello my name is Noeme Chahenian. I'm born and raised in San Francisco and live in the Sunset. Wow, what a shit hole this city has turned into. I guess most transplants wouldn't know... No wonder everyone is moving out of this drug and crime riddled expensive sewer.

I support police reforms. I also believe we still need police to keep everyone safe, especially when there is a rise in shootings and gun violence.

Please keep the portion of the police budget that includes foot patrols, community policing, and police academies.

I have been physically assaulted by drug crazed transients not once, not twice-- but four times just this year alone. Actually punched in the face. Why call the police because you know the charges will be dropped. . I've been chased after with a broken pipe. Kicked and shoved. THIS IS NOT OK. And not while walking in the tenderloin either, in a neighborhood that used to be safe and in broad daylight. I never used to look over my shoulder when I was on a walk, now I'm afraid to walk to my car in the evenings. My car has been burglarized 3 times and I have witnessed countless people shoplift, in broad daylight, right in front of me and security guards. But I guess these safety quality of life issues aren't important. My local nail shop and pizza place has been burglarized 6 times in the last few months. What the hell is happening to SF? When will something be done? Why are we catering to criminals and drug crazed fiends? Why do I have to step over shit when I walk to my office?

The absolutely APPAULING, disgusting state our streets are in is an embarrassment and the fact I have to step over someone shooting up or human feces is mind boggling. This is just out of hand. We need officers to do their job and a DA that will do his

Protecting the police staffing budget is important to me because the amount of crime is unacceptable and our quality of life just continues to diminish every single year. It gets worse and worse and worse. It is too damn expensive to live here to put up with this bullshit.

In Conclusion: Please support the police budget requests for foot patrols, community policing, and police academies to keep our streets safe from violence.

Thank you

Noeme

From: nonimigala@aim.com
To: Board of Supervisors, (BOS)
Date: Wednesday, June 23, 2021 2:39:59 PM

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

As a native San Franciscan I have seen changes. Never anything like what is happening now.. Recently while at a Walgreens Isaw someone take things off the shelf and put them under his jacket. My daughter reported it to a couple of employees. But they cmpletely ignored her.

I know if there was more police around, criminals would not be so brazen.

Please listen to the police chief and give him what he needs help bring back San Francisco back to the wonderful city it was.

Thank you,
Josephine Migala

Sent from the all new AOL app for iOS

From: Jeff
To: Board of Supervisors, (BOS)
Subject: I support funding our police
Date: Wednesday, June 23, 2021 2:41:16 PM

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

Hello.
I've lived in the Lower Haight the past 25 years but have considered leaving SF due to the increase in crime around the city. I support police reform, but controlling crime is a prerequisite of a functioning society. US cities that tried reducing policing were hit with more crime, like Baltimore, Chicago, NYC, and others. Businesses do not open where crime is high, which reduces jobs and hurts communities, perpetuating the cycle of crime. I suggest keeping the portion of the police budget that includes police academies, foot patrols, and community policing, so we can have a safer city.

Thank you
- Jeff Hirsch
648 Waller St
(415) 902-2920

From: Jennifer Heggie
To: Board of Supervisors, (BOS)
Subject: Budget: Support police funding
Date: Wednesday, June 23, 2021 2:47:07 PM

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

Dear Board of Supervisors,

I'm writing as a 35-year San Francisco resident who has lived in Sunnyside, in District 7, for the last 17 of them. My community, which includes adjacent districts, has been hit hard by an unrelenting number of property crimes, including home break-ins, and more recently an increase in violent attacks. This is not the time to reduce funding for the much-needed services on which we depend. It's important we all feel we can support our local merchants and walk or bike or stand waiting for public transit in our neighborhoods. The SFPD has been implementing significant reforms and deserves the resources to ensure those reform efforts continue. Please support the police budget requests for foot patrols, community policing and police academies to keep our streets safe from violence.

Thank you for your consideration.
Sincerely,
Jennifer Heggie
Sunnyside resident

From: Jackson Wong
To: Board of Supervisors, (BOS)
Subject: I Support More Police Funding
Date: Wednesday, June 23, 2021 2:49:57 PM

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

We need more police officers and more criminals off the streets. Even if the DA and courts fail to enforce the law, the police should make arrests for crimes and book offenders to allow a record to accumulate for future reference in sentencing when the perp commits increasingly serious crimes.

From:	Deborah Toves
To:	Board of Supervisors, (BOS)
Subject:	public safety and police staffing
Date:	Wednesday, June 23, 2021 3:03:21 PM

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

SF needs to maintain funding for public safety and to staff police to acceptable levels. Sadly, there is just too much crime to ignore.

One thing--San Francisco relies on its reputation as a desired tourist destination and can ill afford to lose revenue. With crime on the rise, it will become less of a destination. Tourists will avoid SF which means no tourist dollars for hotels, transportation, restaurants, excursions, etc. This would be bad for SF.

San Francisco needs make sure tourists know the city is safe and that police are available and are well-trained to maintain order.

Fingers crossed the Board of Supervisors will consider what is best for the future of SF and make public safety and police staffing a priority.

D. Toves

From:	Mindseyemedia
To:	Board of Supervisors, (BOS)
Subject:	Police Budget Needs To Hire 200 More Officers ASAP
Date:	Wednesday, June 23, 2021 3:13:09 PM

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

Hello BOS,

Please hire at least 100 to 200 more police officers.

I have lived in SF for 45 years and I haven ever been so afraid to walk the streets before or go to parks. Crime is higher than ever.

My car has been broken into serval times while jogging at Stow Lake with nothing visible. The house next door had an attempted garage break in at 1 AM a few months ago that I stopped by banging on the window, when the robber saw me, he walked away. Now we have lots of break ins going on in Forest Knolls where I live. Criminal gangs are working the neighborhoods. Crazy homeless people are wandering around the Inner Sunset with power tools breaking into houses at 12 noon on Sundays with no fear of police. In the last year I have had to install multiple security measures at our house including motion lights, alarms, cameras, more locks on everything and garage guards. There are homeless crack addicts in the forests of Mt Sutro doing drugs and acting crazy.

I am afraid of getting car jacked and now do all my shopping in Marin. I no longer use the parks in SF for fear of being robbed or my car stolen. I am trying not to carry a purse when I leave the house so it will not make me an easy target. I live in fear of being robbed all the time.

I never go downtown anymore since that is too dangerous and you closed all the streets.

We need to end no cash bail. Get cameras on every corner. Recall the DA and get tough on crime. The Walgreens videos of shoplifters are heart breaking. Our city is dying in the grip of the worst crime wave ever and yet nothing seems to be working to fix the crime problem. I had to go to City Hall recently and almost got mugged by two different people walking one block to the parking garage..

Call the SFPD back from SFO and hire at least 100 to 200 more officers. Support our police officers and stop prosecuting them for chasing thieves.

Best,
Sherri Sheridan

From: Brett Ortiz
To: Board of Supervisors, (BOS)
Subject: Police Funding
Date: Tuesday, June 22, 2021 9:56:25 PM

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

All,
Do not reduce the police budget. Crime is out of control, I observe criminal activity every day. Do not reduce the police budget.
-Brett Ortiz
94123

From:	Jon Bellsey
To:	Board of Supervisors, (BOS)
Subject:	Police funding
Date:	Wednesday, June 23, 2021 3:09:17 AM

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

With rising crime and violence in the city the last thing we should be doing is cutting the police budget. Yes, there are a few bad cops but there are miscreants in every profession. Our officers lay their lives on the line every day to protect and serve us. Even those who are misguided in this effort either live in secure communities or at the first sign of trouble instinctively call 911.
As seniors ((with an Asian wife) and 45 year city residents we feel less safe now than we ever have, and we live in a relatively safe area. My wife is afraid to shop downtown at the 2 big centers particularly in the mission garage. The police are not the problem. It’s brazen actors who now feel they can act with impunity. Please carefully consider the implications of reducing police funding. Who would want to be a cop today with all the negative press officers are receiving. We need to recruit the best men and women and treat them with the respect they deserve.
Sincerely,
Jon and Cynthia Bellsey

Sent from my iPhone

From:	Michael Macomber
To:	Board of Supervisors, (BOS)
Subject:	Police Funding
Date:	Wednesday, June 23, 2021 6:17:14 AM

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

Please do not reduce Police and/or Safety funding.
Michael Macomber
148 Pixley
SF,Ca 94123

Sent from my iPhone

From: Timothy D. Cashman
To: Board of Supervisors, (BOS)
Subject: Police funding
Date: Wednesday, June 23, 2021 8:48:53 AM

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

I live in district seven and support a strong and accountable police force. AND enforcement of the law. It is a disgrace what you have allowed this city to become.

Sent from my iPad

From: Harlow Voorhees
To: Board of Supervisors, (BOS)
Subject: Police funding
Date: Wednesday, June 23, 2021 9:25:16 AM

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

Please do not cut funding for SFPD. Please consider expanding the number of officers to help reduce excessive street level crime. I support the SFPD and providing them resources for public safety.

Harlow Voorhees
2075 Sutter St. Apt 515
SF 94115

From:	Martin G Gellen
To:	Board of Supervisors, (BOS)
Subject:	Police Funding
Date:	Wednesday, June 23, 2021 9:27:27 AM

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

Board of Supervisors:

I have been a resident of San Francisco for 30 years and strongly support a larger budget allocation police in the current budget under negoations and especially for funding the two academy classes necessary to maintain current police staffing levels.

I am all for reforms in police practices but cutting the police budget sends a message to professional criminals out there (and there are many) that they can do whatever they want with lesser chance of arrest. It is crucial that we increase the staffing of our police department which already below the the level required given the size and complexity of our city. I support increased funding for homelessness and other social services but those programs should be funded out of new revenue and not by cutting current funding of police and fire.

Thankyou.

Martin Gellen
3248 Baker Street

From: STEPHANIE WALD
To: Board of Supervisors, (BOS)
Subject: Police Funding
Date: Wednesday, June 23, 2021 9:38:44 AM

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

To the Supervisors:

Do NOT cut police funding. We need MORE police not less. As a senior I have never been more afraid walking in the streets of SF than now. Keep us safe. Social workers will not do that.

From:	Duane Bozic
To:	Board of Supervisors, (BOS)
Subject:	police funding
Date:	Wednesday, June 23, 2021 10:33:07 AM

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

Hello board of supervisors,
I am a proud 63 year old San Francisco native from the Excelsior district where I grew up
in my childhood years. I currently split my time in the Marina district and in San Jose where I am employed in the school district. Till this day, I still patronized my old neighborhood way more
than I do here in Silicon Valley. I love my home town. When I speak to people and hear on the news about
car break-ins, stolen tires off cars and homicides (all recent), **in the Excelsior!!!!**
You know things are bad in the city.
Defund law and order.....Seriously? You can call (408 368 4661) or email me anytime.
Sincerely,
Duane G. Bozich
Proud first generation Italian/Bosnia Serb

From:	Sarah Ferris
To:	Board of Supervisors, (BOS)
Cc:	Jack Gottsman
Subject:	Re: Police Funding
Date:	Wednesday, June 23, 2021 11:37:17 AM
Attachments:	Screen Shot 2021-06-23 at 11.33.32 AM.png

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Further to my email, I think the following deserves recognition. Please provide the SF Police with the increased funding needed.



About the San Francisco Police Department:
The San Francisco Police Department stands for safety with respect for all. Hailed by the New York Times as a major city department "where police reform has worked," SFPD continues to break ground with its voluntary Collaborative Reform Initiative and its work on Mayor London Breed's ambitious Roadmap for Police Reforms. Since 2018, the department has worked in partnership with the California Department of Justice to implement 272 recommendations that aspire to make SFPD a national model of 21st Century policing. Follow our progress at https://sanfranciscopolice.org/reform.

On Jun 23, 2021, at 11:11 AM, Sarah Ferris <sefe2@yahoo.com> wrote:

PLEASE increase the Police funding. Our police department deserves our support. San Francisco police staffing is currently "severely inadequate" based on an independent analysis. We deserve better! We are watching you.

Sarah Ferris

From: Jamie Hiltabidel
To: Board of Supervisors, (BOS)
Subject: Police funding
Date: Wednesday, June 23, 2021 2:30:29 PM

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

I support police funding!

All the major cities I've visited have a solid police presence. San Francisco has a major shoplifter and mugger presence. I see more shoplifters on a weekly basis than I see police.

Supervisors do something!

James Hiltabidel

From:	Jack Schwartz
To:	Board of Supervisors, (BOS)
Subject:	Please the budget for police
Date:	Wednesday, June 23, 2021 12:24:32 PM

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

Please are bad enough we are not, I am a father of two daughters 4 years od and 2 years old, and safe anymore, specially if the district is not going to persecute any criminals.
Is up to you to protect our community, families, elderly people, our businesses.
Please help us
Jack Schwartz

From: SAM HOM
To: Board of Supervisors, (BOS)
Subject: I support police funding" in the subject line
Date: Wednesday, June 23, 2021 1:31:11 PM

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

To SF Board of Supervisors,
Please do NOT defund the SF Police Department any further! We need safe streets and we don't have them right now!
Our city economy depends on tourism and the tax revenue generated by their visits to our wonderful city. But with the homeless situation and crime unabated, tourist have not been coming to SF and we are losing revenue to support the city.
As a native San Franciscan, please keep our city SAFE by not defunding the SFPD.
Samuel Hom
751-31st Avenue
SF CA 94121

From: Dan Riley
To: Board of Supervisors, (BOS)
Cc: Peskin, Aaron (BOS)
Subject: Police Department Budget
Date: Wednesday, June 23, 2021 1:41:08 PM

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

Dear Board of Supervisors

My safety and the safety of those around me is extremely important to me. The post-pandemic rise in crime makes me reluctant to go out especially at night. Just last week I witness a violent incident in Huntington Park, on what should have been a beautiful, peaceful day. Fortunately, the police arrived in a timely manner and took care of the situation, taking the perpetrator into custody. As a 30-year resident of San Francisco and property tax payer, I urge you to protect the current budget and staffing levels of the San Francisco Police Department. In addition, I urge you to support police budget requests for foot patrols, community policing, and police academies to keep our streets safe from violence.

Thank you,
Dan Riley
1333 Jones Street, Unit 403
San Francisco, CA 94109

From: Bill Kedem
To: Board of Supervisors, (BOS)
Subject: Please Increase Police Funding and Replace SFPD Chief William Scott
Date: Wednesday, June 23, 2021 2:26:53 PM

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

Dear Members of the SF Board of Supervisors:

I am a registered Democrat and a member of Stop Crime SF. Please increase (not decrease) police funding and replace the current SFPD Chief William Scott.

My family members have lived in SF for approx. 50 years and we have been frequent victims of crime together with inadequate response action by SFPD as well the current SFPD Chief William Scott. This inadequate action includes:
1. Substantially delayed (approx. 45 minutes) onsite response to our 911 calls in Feb. 2021 for a violent street person that physically threatened my wife and me.
2. Lack of response to date by the SFPD Chief to my emails requesting SFPD's report no. and recorded details for the aforementioned incident.

In recent Zoom meetings, I have heard SFPD Chief William Scott describe his inadequate action plans regarding the currently increasing frequency of violent and property crimes in SF. His inadequate action plans also do not include requests for sufficient funding of SFPD. Please ensure that SFPD is properly funded and staffed despite SFPD Chief's poor management of SFPD.

We can no longer be the world's most dangerous (to residents and tourists alike), crime ridden center of globally renowned high technology. By sufficiently funding SFPD, it is incumbent upon each member of the SF Board of Supervisors to ensure SFPD's crime reduction actions effectively ensure SF's global reputation as a the world's premier high-tech center set in the world's most beautiful natural setting for a city.

Thank you,
Bill Kennedy Kedem
San Francisco 94115

From: Scott Quinn
To: Board of Supervisors, (BOS)
Subject: Fund the Police
Date: Wednesday, June 23, 2021 7:47:45 AM

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

With rising crime, defunding the police through attrition is not only obviously wrong it is dangerous. Any notion of police reform starts with better training.

Please fund the police who are so needed to reduce crime and server our community.

Scott

Sent from my iPad

From: Kevin Dill
To: Board of Supervisors, (BOS)
Subject: FUND THE POLICE
Date: Wednesday, June 23, 2021 11:44:14 AM

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

Dear San Francisco Board of Supervisors,

I am writing to urge you to fully fund the SFPD and not reduce their budget. Now, more than ever, we need to prioritize public safety and give our full support to the men and women who put their lives on the line every day to protect us. Across the country, Police moral is at a low and fewer people are willing to take these critical jobs while crime is rising. The defund the police movement has emboldened criminals. Please don't let San Francisco fall into this category. Fund the Police and prioritize public safety!

Respectfully submitted,

Kevin Dill
San Francisco Resident

From: Vicki Roos
To: Board of Supervisors, (BOS)
Subject: Do Not Cut Police Funding
Date: Wednesday, June 23, 2021 10:35:33 AM

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

Dear Board of Supervisors,
We need police officers! I absolutely oppose cutting the police funding/budget and believe we need more funds for them.
Vicki Roos
2040 broadway #103
SF, 94115

From:	Tammy Smith-White
To:	Board of Supervisors, (BOS)
Subject:	Do not cut Police funding
Date:	Wednesday, June 23, 2021 11:38:03 AM

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

Hello.

Our city is not as safe as it was and there is a bias against protecting its citizens from what is perceived by some as "petty crime". No crime is petty. That is why it is called "crime". We have laws and they need to be enforced. We work hard, we pay our taxes, we vote, and we want our police to be fully funded.

"An independent analysis of our police staffing found it to be "severely inadequate." Currently, there are only 1,780 sworn officers, and the analysis recommended an additional 396 sworn officers based on current demand for service." We are under-protected at the moment. Crime is surging now that we are opening up. People and companies are moving out. This hurts SF tax income, SF quality of life, and the SF population.

San Francisco can afford to fully fund our police department now and for the future to help our residents who vote and pay taxes.
We residents appreciate our police and need a fully staffed, well-trained group of people to help keep us safe and enforce the laws. We have enough money in this city to fund the task forces that have been deployed to take the pressure off of our police force, and to support our police force by fully funding and training them now and in the future. Quality of life is important for our residents and our police force. Vote wisely.

Thank you.

Tammy Smith-White

From:	Jill Neiman
To:	Board of Supervisors, (BOS)
Cc:	StefaniStaff, (BOS)
Subject:	Please fund the police!
Date:	Wednesday, June 23, 2021 10:35:47 AM

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

Dear Supervisors,

I am writing to urge you to maintain the police funding in the budget. I have lived in San Francisco since 1993, and I have never felt so unsafe. Residential/garage break-ins have soared in my area of the city (Pacific Heights), and two women have been robbed at gunpoint early in the evening (before 9:00 p.m.) just blocks from my apartment. Retail theft is rampant. From what I have read on NextDoor, thieves like the one in the recent viral video, come into most Walgreens stores multiple times a day, load merchandise into duffle bags, and exit the store. Most of these thefts do not show up in the crime statistics because the retailers do not bother to report the crimes as they know nothing will be done. There similarly is an underreporting of auto and garage break-ins. Something must be done to reduce crime. Defunding the police is not the answer.

First, do not be fooled by the crime statistics. Not only is there an issue of underreporting, but one must consider the number of people in the city during the pandemic. The number of crimes such as assault, auto break-ins, or robbery of individuals (such as mugging) should be calculated on a per capita basis. During the pandemic, tourists did not come to the city and neither did white collar workers, and fewer people were out on the street. Of course, absent people cannot be robbed or assaulted.

Second, criminals are deliberately choosing to target San Francisco stores due to the city's lax enforcement. At least one retailer, perhaps Walgreens, has indicated that its shoplifting losses are three times higher in San Francisco than in other cities. More police in or near stores could deter crime.

Third, many criminals come from outside San Francisco. While we should invest in poor communities, this investment alone will not solve the crime problem if many of the miscreants come from other places. Further, this investment is a long term proposition. The level of policing must be maintained until this investment has time to change communities, which could take decades.

Fourth, the current number of police officers is insufficient, as detailed in an independent analysis of our police staffing. San Francisco residents have suffered as a result. Police can take hours to respond to 911 calls, including when an intruder has entered the building, if he has not yet broken into one of the apartments within the building. I have never seen police out on foot patrol, which could deter crime in our neighborhoods. Even if the mental health response groups work, because current staffing levels are so low, the formation of these groups do not warrant a reduction in the number of police officers.

Finally, one of the basic functions of city government is to protect its residents and keep them and their property safe. San Francisco is failing at this task. Despite catchy slogans, reducing the police budget is not the solution to this problem. I agree that there should be reforms with respect to policing, but additional training costs money. (A Frontline documentary on police reform broadcast within the last year makes this point.) City government should also get the Police Chief and Chesa Boudin in the same room to discuss how they can better work together to reduce crime. All I read about is the police pointing their fingers at the DA and vice versa.

Best,

Jill Neiman (1900 Jackson St., Apt. 100, San Francisco, CA)

From:	Elaine Dines
To:	Board of Supervisors, (BOS)
Cc:	Elaine Dines
Subject:	Police vote on 24th
Date:	Wednesday, June 23, 2021 10:44:40 AM

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

Board of Supervisors,

We need more police officers, not fewer. Our police force does not experience the same sort of mis-handling reports as those we see on National news.

CHILDREN AND THE GROWING NEED: Children are being forced to walk amongst homeless people on sidewalks, some with mental impairment and/or drug addiction issues. Our ever-growing homeless population can now be found sleeping in residential areas of the City where they never were previously. This includes walking-to-school sidewalk routes. Must our children be forced to walk between homeless persons on one side and traffic on the other? Can they be expected to judge whom it is safe to be near. Walking amongst strewn needles is threatening enough.

How about some funding for immediate sidewalk clean-up of multiple needles when reported to the police. And, as well as, for the removal of sidewalk tents in, at least, non-commercial residential areas where the sidewalks are narrower. There is a need for expanding our police force, not the diminishment of it.

Thank you,
Elaine Dines

From:	Susan Horst
To:	Board of Supervisors, (BOS)
Subject:	Public Comment in support of SFPD Chief Scott"s Budget priorities
Date:	Wednesday, June 23, 2021 11:17:52 AM

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

To : Members of the San Francisco Board of Supervisors.
From: Susan Horst, Attorney at Law, San Francisco
law.susanhorst@gmail.com

I have lived and worked in San Francisco since 1978, and have watched the quality of life here get worse, better and worse again over the years. In my observation, as the ranks of the SFPD shrink, so too does the quality of life in the City.

Police Chief Bill Scott recently appeared before you to share his concerns regarding staff attrition and requested meaningful funding commitments for two police academy classes, equipment and new investments in criminal justice reform initiatives.

The current budget proposal includes funding for these priorities. The two academy classes are necessary to sustain the police department's current staffing levels. As you are well aware, an independent analysis of San Francisco PD recommended an additional 396 sworn officers based on current demand for service.

Despite the need, there are some who have expressed a desire to cut this funding. This will likely reduce the sworn officer population by another 200 positions based on current attrition and retirement trends.

Keeping our streets safe and investing in meaningful criminal justice reform need not be mutually exclusive—indeed, meaningful criminal justice reform requires safe neighborhoods.

Please maintain the SFPD funding priorities in the budget.

From:	Richard Frisbie
To:	Board of Supervisors, (BOS)
Cc:	Stefani, Catherine (BOS)
Subject:	Increase Police Funding
Date:	Wednesday, June 23, 2021 7:56:40 AM

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

I strongly believe that SF Policing needs many changes, it needs to be more racially and culturally sensitive; it needs to be better trained to minimize force wherever possible; it needs more police officers on the street doing policing- not social services, not homeless management, etc. (this responsibility lies elsewhere); it needs to be better equipped...
What it does NOT need is a reduction in funding.
It needs an increase in funding and it needs to make better use of its funding.
Both the Board of Supervisors and the SFPD Administration need to frankly do a better job of addressing Public Safety in San Francisco. When there is an ongoing systemic issue look first to Leadership and how effective and Accountable it is.
Less talk more results!
Fund the new academy classes.
Frankly, academy classes should be on a permanently funded basis and not subject to the sporadic whim of the BOS.
Attrition, be it retirement, resignation, etc., is a forever process so how in the world the replacement strategy is an “on again/off again” process is not only counterproductive it’s somewhat self limiting.
You attract the best young talent by having a known, dependable, repeatable process for integrating young talent- smart, creative women and men committed to public service.
Imagine if Google used a random plan to recruit new talent whenever it decided to budget it?
Imagine if the SF Giants only funded its minor league teams occasionally?
Public Safety is a forever responsibility, fund it accordingly.
Respectfully,
Richard Frisbie

Sent from my iPad

From: Marjorie Fulbright
To: Board of Supervisors, (BOS)
Subject: increase police funding
Date: Wednesday, June 23, 2021 10:31:01 AM

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

We need to increase police funding to keep our city safe. The police force is severely understaffed and we personally know people
who have had things stolen from their garages, mailboxes, door steps, cars, every day. We rarely see police vehicles or police on the street.
The traffic situation is also out of control as their is no punishment for running red lights, stop signs, speeding or changing across all lanes.

Not to mention the shop lifting issues. I have personally witnessed people stealing bag full of merchandise from Walgreen's and Safeway. It is brazen.

We strongly urge you to vote in favor of more police staffing.

Thank you!

Resident, Home Owner, Tax Payer

From: Katherine Cooper
To: Board of Supervisors, (BOS)
Subject: Please fund our police
Date: Wednesday, June 23, 2021 9:27:36 AM

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

In reading that our police department is underfunded and we do not have enough police officers today, please do not vote to take money away from our police department. We need adequate staffing for the department to do its work and for our citizens to feel protected and safe. Thank you.

From:	Connie Mansell
To:	Board of Supervisors, (BOS)
Subject:	Do not defund Police funding
Date:	Wednesday, June 23, 2021 9:31:51 AM

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

I am in support of keeping the police funded and there is need for more money to train and employ more police then what we have today. There is not enough police , leaving residents in harms way at home or on the street or driving.

Connie Mansell
3248 Baker St.
SF 94123

From:	Matt Gmail
To:	Board of Supervisors, (BOS)
Subject:	Police budget June 24 meeting
Date:	Wednesday, June 23, 2021 9:34:09 AM

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

Please do not cut the police budget for staffing. If anything we need WAY more officers on the street and foot patrol, not fewer. Therefore as a resident I request that the budget for police staffing be increased. Our neighborhood has become unsafe and we need more of a police street presence.

Respectfully,
Matthew Boente MD
2829 Laguna street
94123
612-618-7867

Sent from my iPhone

From:	tweed001 University of Minnesota
To:	Board of Supervisors, (BOS)
Subject:	June 24 police budget meeting
Date:	Wednesday, June 23, 2021 9:39:36 AM

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

Hello,

I respectfully but very strongly request that the police budget not be reduced, but instead INCREASED. Our quiet cow hollow neighborhood has become increasingly scary in the past 4 years to the point where I don't feel safe walking my dog. We need more police officers, especially on foot patrol with MORE police presence in the neighborhood. Quality neighbors of ours (long time residents of the city) are moving out in an exodus because they don't feel safe with their kids in our neighborhood. It's a very sad but preventable situation. Please act before it's too late.

Thank you,
Kathy Boente MD
2829 Laguna street
94123
612-819-4415

Sent from my iPhone

From:	Preston Burnes
To:	Board of Supervisors, (BOS)
Cc:	Stefani, Catherine (BOS)
Subject:	Support Public Safety Funding
Date:	Wednesday, June 23, 2021 9:43:39 AM

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

Honorable Supervisors,

I am writing to **support Chief Scott's requests for funding** to enable the department to at least maintain current staffing levels. While I understand the desire to be responsive to requests by criminal justice reform and social justice advocates who are requesting funding reductions, the reality on the streets demands something different. I have only lived in San Francisco for 13 years, but I have never felt or seen the impact of crime in our communities so acutely. It is clear that people and property are not currently safe from criminals roaming our city, often from elsewhere, so further reducing our highly competent and considerate police force will only make things worse.

It would also be a truly pennywise and pound foolish exercise to continue to allow the deterioration of conditions in our city, as it will result in reduced tax revenues from tourism and small local businesses and lead to further cuts in programs many of you hold dear. The state has a tremendous budget surplus at the moment, and we already invest heavily in highly innovative social programs here in our city, if we really need to do more then it would be best to come up with creative new solutions and propose them to the state for pilot funding. There has never been a better time for this approach than now.

Thank you for your consideration of my comments and once more **please support Chief Scott's funding requests tomorrow.**

Best Regards,
Preston Burnes
1770 N Point, San Francisco

From: David Golden
To: Board of Supervisors, (BOS)
Subject: Budget and Appropriations Committee: Police funding
Date: Wednesday, June 23, 2021 9:44:58 AM

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

Dear Supervisors:

If funding for SFPD is cut further, you will put public safety in jeopardy.

I live in the Richmond District, and only in the last 2 years has my network been subject to repeated incidents of violent crime including one stabbing and a daylight robbery. I have lost track of how many garages have been broken into.

Your failure to preserve our police force staffing levels will pour gasoline into the fire that has already been lit.

Regards,

David Golden
370 19th Avenue
San Francisco, CA 94121

From:	Annette Perry
To:	Board of Supervisors, (BOS)
Cc:	Stefani, Catherine (BOS); Peskin, Aaron (BOS); PrestonStaff (BOS)
Subject:	Support for police budget
Date:	Wednesday, June 23, 2021 10:03:49 AM

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

Despite any manipulation of data we all know crime on the street is up. I can't walk down Polk Street, Chestnut Street, or Union Street, or in and around Pacific Heights without fear that I'll be mugged -my purse snatched at the very least. I can't sit at an outdoor cafe and not have my purse clutched to me. Why? So many assaults, snatching of purses or laptops.

You may say "such is life in a city". You mean - "in THIS city". I am in Manhattan often in the last 10 years. I can walk pretty much everywhere at any time and not worry about being mugged. That's NEW YORK CITY. Ditto London or Paris. These are diverse urban cities!

We need more police. We need more beat cops. Of course we need mental health services and homeless services. Of course we need to build up neighborhoods with jobs and recreation. You have neglected the Bay view/Hunters Point for literally decades.

But we can't take that money away from cops. Honestly, how do you folks sleep at night knowing abundant cars are broken in to, garages are broken in to and someone's purse or dog is being stolen right as you sleep or as you're sitting at your desk having lunch.

I can't tell you how many people whether from Sacramento, San Jose, Dublin Ireland, Paris, Glasgow (capital of fist fights), all over England have told me they won't come to SF because of the crime. Those who do come say they didn't like it and won't come again cause of crime. Word is out.

Wake up and give the police more money for more officers. Of course train them up to be decent, kind, accepting, aiming to de-escalate. Of course. More police does not equal more oppression or more disgusting racist behavior. You supervisors truly have been ruining the city. Take a hard look in the mirror.
Brigid
Sent from my iPhone

From: Erik Whitney
To: Board of Supervisors, (BOS)
Subject: San Francisco Police Budget
Date: Wednesday, June 23, 2021 10:20:23 AM

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

Thank you for the time to read my e-mail. I will make it as brief as possible as I am sure you will receive many opinions.

1. Safety for the Citizens of San Francisco:
Please use an independent audit on how many Police Officers are needed for a City of this size. I believe politics and showboating have blurred the vision on making SF a safe place to live and visit.

The accurate amount of officers required for the city help in reducing crimes of opportunity, assist in catching criminals in the act of committing crimes, and increase the chance of catching criminals quickly after a criminal act happens.

However, arresting criminals is only one cog in a wheel. the reduction of crime is also by keeping criminals who are arrested in jail or prison.
The District Attorney has a lackadaisical approach to locking up criminals which has assisted in the image of San Francisco being a crime ridden city, an increase in victimized citizens and tourists of both violent and non violent crime.

Homelessness: Even though we all agree that homelessness is not a criminal act, it is a blight and health hazard upon the city that has been the butt of jokes across the Country. Entire blocks of homeless encampments, filth, human waste, sanitation problems and of course crime. The city created a new social service system to handle homeless calls, yet relies heavily on the Police Department to respond and handle the majority of homeless service calls.

The economy of San Francisco: Taking Covid out of the picture, the city has lost and is losing billions of revenue from reduced tourism based on word of mouth, that San Francisco is not a safe place to visit. Businesses that have decided to close and leave San Francisco because it is no longer safe to have stores in the City. (Walgreens/CVS) 17 stores? Billion of dollars from conventions that have refused to come back to San Francisco because of the homeless and crime problems.

I want to see this city become more than what it once was and more than what it is now. San Francisco can be a beacon of light for the West Coast and perhaps the jewel of the Country. A progressive and innovating approach to solve the issues is needed. Hard choices to be made and the foresight for years ahead of now.

Twenty years ago I presented a path to greatly reduce homelessness in the City, but was rejected for the immediate costs at the time. I believe that those costs would have been recovered and saved millions of dollars annually for the last 10 years of the homeless budget. You cannot fix a problem with a band aid. Innovation and seeing the long term goal is needed.

Facts do not lie. A safe city invites more business, tourism, conventions, residents and positive news. All of this equates of billions of revenue for San Francisco.

Failure to do so also does not lie. An unsafe city will keep losing money.
Protect the Citizens. Protect the Tourists. Protect Businesses. Protect San Francisco from failing.
Your leadership will plot the course of success or failure for the City.
Thank you,

Erik Whitney

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From: Lynn Davis
To: Board of Supervisors, (BOS)
Subject: June 24 Supervisors" Budget and Appropriations Committee meeting at 10 a.m.
Date: Wednesday, June 23, 2021 10:26:17 AM

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

I wanted to expressed a concern regarding possible cuts to the San Francisco Police Department.

Please consider carefully Police Chief Bill Scott concerns regarding staff attrition and funding commitments for two police academy classes, equipment and new investments in criminal justice reform initiatives. I urge you not to vote to adjust or cut the police budget.

I live at Opera Plaza, am 73 years old, and have lived in San Francisco for 50 years. A fully funded police force—and commitment to excellence—is my investment in my home, family, friends and community. I hope it is yours.

Thank you.

Lynn Davis
treebarque@gmail.com

From: Job Juarez
To: Board of Supervisors, (BOS)
Subject: Funding for public safety
Date: Tuesday, June 22, 2021 9:58:35 PM

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

To our Board of Supervisors,
I am writing in regard to the upcoming Budget and Appropriations Committee meeting. I support fully funding public safety in San Francisco. Please do not cut funding to our police and fire departments. The only suggestion I have is to recruit police and firefighters from within the City, giving preference/priority in hiring to current residents of San Francisco.

Respectfully,
Job Juarez
341 Dellbrook Ave
San Francisco, CA 94131

From:	Giovanni B
To:	Board of Supervisors, (BOS); StefaniStaff, (BOS)
Subject:	Funding for Public Safety
Date:	Wednesday, June 23, 2021 8:49:54 AM

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

Dear Board of Supervisors,

As a San Francisco resident of 20 years, I wanted to share my concerns related to public safety in the City: can you please all approve funding to re-establish the appropriate number of policemen to beat/patrol our City?

Public Safety is one of the 35 points of the recovery plan that you have worked on, see section 3.4 - *"Support cleanliness, health, and safety in public spaces"*
70_EcomomicRecoveryTaskForceReportz_0920.indd

- Develop a campaign in partnership with tourism, business, and arts organizations to highlight San Francisco's clean and safe streets throughout its diverse neighborhoods in order to restore feelings of safety with the goal of increasing foot traffic.

The current reality is that we are seeing and hearing from friends or reading on a daily basis of fellow citizens (some seniors) getting harassed, mugged, stabbed, punched etc etc.

Best regards,
Giovanni

From:	Stanley Liang
To:	Board of Supervisors, (BOS)
Subject:	Funding for Public Safety
Date:	Wednesday, June 23, 2021 9:19:39 AM

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

Hi to whom this may concern,

I wanted to provide a short and concise email regarding my input on police funding. My family and I have lived in the city for over 26+ years. We have always felt a sense of fear within the location we reside in (visitation valley), however, the time it takes for police to arrive when a situation occurs is rather untimely. The fact that it took 10 minutes for police to arrive at the scene of a attempt house break in (our house) and allow the suspects to escape is unsettling. Previously the response time of the police was much quicker (around 1-2) minutes because we had a cop supervising our street a lot more frequent.

In short, we would like for the city not to cut the police budget and to increase the population of police officers within our city. Reducing their numbers only increases more crime. The fact that the criminals are coming from outside the city to commit crime is concerning. If the city reduces this even more, I'm pretty sure the crime rate would increase due to the lack of security and justice.

Thank you,

Stanley

From:	Peter Logan
To:	Board of Supervisors, (BOS)
Cc:	StefaniStaff, (BOS); Peskin, Aaron (BOS)
Subject:	MORE funding for SFPD
Date:	Tuesday, June 22, 2021 9:45:00 PM

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

SF has grown quite a lot in the last few years, but SFPD staffing has shrunk. The difference on the street and in the neighborhoods is striking. I have lived here since the 70's, and SF safety seems like an all-time low.
Reform of police practices will be easier if the dept. is well-staffed. Alternative services will also be more readily deliverable if police are available when needed.
Thank you for your consideration.

--
Peter J. Logan, Esq.
Peter Logan Law Offices
1532 Green Street
San Francisco, CA 94123-5102
Phone: 415-572-6448
Fax: 415-366-1507
peter@peterloganlaw.com
www.peterloganlaw.com

From:	Robert Chan
To:	Board of Supervisors, (BOS)
Subject:	Police staffing
Date:	Tuesday, June 22, 2021 9:59:16 PM

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

Dear Board of Supervisors,

Cutting the police budget is suicide for our city. The crime levels in our City (despite businesses closed and the pandemic) and the brazenness of the criminals operating in SF are being widely reported in the national media. It's a point of shame for our City that so many Walgreens stores can't afford to operate here because shoplifters take whatever they want with impunity. Small businesses owners don't feel safe either.

The demands and expectations for the police have increased. If you want police officers to be able to operate safely in the community, they need manpower. A lone police officer actually has fewer options in deploying force and is more easily forced into a situation where he/she may have to use lethal force to subdue someone resisting arrest. They need to be able to back each other up if physically if you want them to minimize their use of their firearms to regain control of suspects fighting them. That's not going to happen if we keep losing officers and their budget gets cut. They need numbers to do their job safely and to minimize situations where conflict escalates. They've also been asked to solve many problems that are caused by the failures of other departments to do their jobs. Why do they end up dealing with so many homeless, mentally ill and drug addicted when other departments in the City get so much money to cure homelessness, treat the mentally ill, and support the drug addicted? If the other departments aren't doing the job with the massive budgets at their disposal, transfer their funds to the police who have to deal with the fallout from their failures.

Businesses don't want to return downtown because it's become increasingly unsafe. Tourists and conventions are avoiding our City because people don't feel safe here. Don't believe what you are hearing from the DA about crime statistics. Things are worse on the street for anyone daring to venture out there. We've been locked up in our homes during the pandemic, and limiting our activities outside, but it's obvious to everyone that safety on our streets have declined. It's ugly out there. The City's revenue stream will continue to drop drastically if crime isn't brought under control. Businesses will stay closed, people will avoid our City, and people with money will eventually say enough is enough and leave.

Strengthening our police force and restoring safety on our streets is the first step to recovering from the pandemic.

Robert

From: jack kue
To: Board of Supervisors, (BOS)
Subject: SFPD Funding
Date: Tuesday, June 22, 2021 10:00:21 PM

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

Dear Board of Supervisors,

As a lifelong resident of San Francisco, I wholeheartedly support full funding for the San Francisco Police Department.

Funding for the police department should not be reduced. If anything, it should likely be increased based on the rampant amount of street crime, burglaries and assaults that we are seeing in the City.

Sincerely,

Henry Kuechler

Sent from my iPad

From:	R.P.
To:	Board of Supervisors, (BOS)
Subject:	Big mistake to cut the police budget!!!
Date:	Tuesday, June 22, 2021 10:04:21 PM

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

What exactly the Mayor’s reasoning for doing so?
Please don’t vote to cut the
Police budget!!!

Thanks,
RP
Sent from my iPad

From: Max Neiman
To: Board of Supervisors, (BOS)
Subject: Save Progressivism
Date: Tuesday, June 22, 2021 10:04:41 PM

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

Being a progressive shouldn't mean you're also blind to the increasing reaction to the rise of unchecked petty theft and street crime that is eroding the perceived quality of life, and perceptions are everything. Right now Progressives are the foremost enemy of Progressives. Be smart and show some regard for the tax paying public's desire for a sensible uptick in recruiting and training quality police and addressing the perceptions of increasing street crime and unsafe streets.

Respectfully,

Max

==========

Max Neiman
Phone/Text/Voicemail 310-923-5770
3162 Clay St.
San Francisco, CA 94115

From:	Tony Hamer
To:	Board of Supervisors, (BOS)
Subject:	Re: police funding
Date:	Tuesday, June 22, 2021 10:28:45 PM

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

Dear San Francisco Board of Supervisors:

San Francisco has the highest per capita rate of property crime in the United States according to the FBI.

I wish adding police officers would change that shameful distinction, but I do not think so. The police will be the first to admit the chances of catching a criminal, even with video tape, is nil.

Prosecutors are to blame for not backing police in the event of valid arrests, as it causes more damage to the neighborhood and city than is recognized.

Property crimes, breaking and entering, and theft should be considered with violent crimes for prosecution given their impact on security and safety.

But we also need to thoughtfully reconsider who is sent on a 911 call based on the circumstances, to make the most of police resources.

Mental illness must be treated by those trained to deal with such.

Drug overdoses should be dealt with by those trained to interdict and place such individuals in drug treatment.

Parking and signaling violations should be handled by parking control.

Active crime scenes need well trained police officers to prevent escalation and detain those responsible. Investigators solve open crimes.

Reallocating resources based on analytics and purpose will maximize value and keep San Francisco from being the property crime capital of America.

Best regards,

Tony S Hamer
1955 Broadway #302
San Francisco, CA 94109-2210

From: Janet Pellegrini
To: Board of Supervisors, (BOS)
Subject: Retain Police staffing
Date: Tuesday, June 22, 2021 10:31:44 PM

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

I have lived in San Francisco all my life and never have I witnessed so much crime and unacceptable behaviour on the street as there is now. It is unsafe! Just in the last two weeks, I witnessed and had to report a house break-in, saw a group of men bashing in a line of car Windows, homeless ripping off items from Trader Joe's and Walgreen's and a
Guy pissing in Walgreen's parking lot. I was planning to bring a friend to Ghiradelli Square and Fisherman's Wharf but was scared to park with glass all over! It has become a norm for car break-ins at tourist spots. We, the tax payers and abiding citizens need police presence, and law and order to precide. Police should be on the street and available to stop the out of hand crime. Please save our city, save our #1 industry-Tourism, make us feel safe by RETAINING AND EVEN ADDING POLICE. Thanks!
Janet Pellegrini

Sent from my iPhone

From: Shirley Fong
To: Board of Supervisors, (BOS)
Subject: Please DO NOT CUT FUNDING
Date: Tuesday, June 22, 2021 10:42:05 PM

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

For new police academy classes! We need more officers! There is too much crime in in our city! As a native San Franciscan, of 81 years, this is the worse our city has ever experienced! It is a disgrace!

Sent from my iPhone

From: Peter Lukens
To: Board of Supervisors, (BOS)
Subject: Re. Police funding
Date: Wednesday, June 23, 2021 12:32:50 AM

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

SF Board of Supervisors,

I strongly support increasing the funding of the SFPD to hire additional officers to replace those lost to attrition and increase the number of officers necessary to keep San Francisco's neighborhoods safe. As I write this email, gunshots are audible from my home in GG Park. I believe that the dramatic increase in crime and diminished quality of life in our city over the past five years is directly correlated to the noticeable decline in police presence on our streets. We need more police on the streets in SF.

"Defunding the police" is a misguided and reckless response to solving serious issues such as racial bias that should be addressed through increased training and revised policies. Please do not sacrifice the safety of San Franciscans by decreasing police funding when exactly the opposite is necessary. We need more police in San Francisco, not less.

Sincerely,

Peter Lukens

--
Peter Lukens
1 Hill Point Ave, San Francisco, CA 94117
peterlukens@gmail.com
tel 415.608.3540

From: Sherry Amanpour
To: Board of Supervisors, (BOS)
Subject: Public funding of police
Date: Wednesday, June 23, 2021 4:29:22 AM

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

Yours truly strongly recommends INCREASING funding of police.

The horrific unsafe conditions in San Francisco deter many of us from parking our cars for even a one hour shopping trip. Yours truly has had her home in Pacific Heights burglarized....and police did absolutely NOTHING.

Absolutely INCREASE police funding.

Thank you.

Sherry Amanpour
1940 Sacramento St.
San Francisco, CA 94109

email: sherryamanpour@gmail.com

From:	Eric Mathewson
To:	Board of Supervisors, (BOS)
Cc:	Catherine Stefani
Subject:	Fund more SFPD now...
Date:	Wednesday, June 23, 2021 5:04:04 AM

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

Dear SF Supervisors:

As an SF resident since 1991 and a business owner employing more than 100 San Franciscans, I strongly urge you to fully fund SFPD to more than 2200 sworn active officers.

Last year, My 16 year old son was held up at gunpoint a half block from our Cow Hollow house in broad daylight, my garage has been broken into three times in the past 18 months causing more than $10k in losses and my coworkers have experienced innumerable incidents of crime in the city that was not common a short time ago.

San Francisco is a great city that needs to be safe and protected from both major and minor crimes. By fully funding the police Dept, you are helping San Francisco to be a safe place to live, visit and work.

A vote against fully funding SFPD encourages lawlessness, civic anxiety, and pushes out productive businesses that otherwise would serve SF residents.

Thank you,

Eric R. Mathewson
Founder and CEO
WideOrbit
415 675 6751

From: david.bruce.lane@gmail.com
To: Board of Supervisors, (BOS)
Subject: Police budget
Date: Wednesday, June 23, 2021 5:50:55 AM

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

My wife and I wrote to the BOS a couple of days ago expressing our concern for reducing the police budget. If anything, it should be increased to coincide with the rise in crime in SF.

Regards,

David & Katherine Lane
1870 Jackson St. #404
San Francisco, Ca. 94109
415 309 4536

Sent from my I-Phone

From:	Joan Sacks
To:	Board of Supervisors, (BOS)
Subject:	Budget Hearing Re Funding for Public Safety
Date:	Wednesday, June 23, 2021 6:10:18 AM

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

Dear Budget and Appropriations Committee Members:

It is hard to overstate the negative emotional and physical impact of the rising crime in our city. From my perspective, the only thing that should be on Thursday's agenda is how much to INCREASE funding for our police to attract good men and women to the force.

Every tax paying San Franciscan has the right to expect to be able to walk the streets of this city without fear for our family, friends, or ourselves. The state of this city is sickening!

PLEASE, DO YOUR JOBS!

Joan Sacks

From:	Jooolya
To:	Board of Supervisors, (BOS)
Subject:	Police funding.
Date:	Wednesday, June 23, 2021 7:13:17 AM

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

This city needs more police, not less. Until the citizenry shows respect for the laws that were meant to keep us safe, someone has to enforce them… kindly, respectfully, and forcefully when needed. Speeding cars are plowing down our residential streets loudly and carelessly; parked cars are broken into regularly; wandering, weary people are accosting others on the street, thieves help themselves to product off the shelves of stores…. You can add many more instances of societal disrespect in San Francisco.
Cut the police budget? NOT!!
Julia Clark

From:	Brenton MacDonald
To:	Board of Supervisors, (BOS)
Cc:	StefaniStaff, (BOS); Sarah Kelly
Subject:	Do NOT Cut the Police Budget
Date:	Wednesday, June 23, 2021 7:26:58 AM

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

Dear Madam or Sir,

We are opposed to ANY cuts to the SF police budget. See the recent survey data released this week from the SF Chamber of Commerce. Overwhelmingly city residents are opposed to police budget cuts and feel unsafe. Feel free to contact me if you have any questions.

Very best,
Brenton & Sarah MacDonald
2912 Van Ness Avenue
San Francisco, CA, 94109
District 2.

From: Mary Larocca
To: Board of Supervisors, (BOS)
Subject: Police Dept
Date: Wednesday, June 23, 2021 7:31:34 AM

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

I am a SF native I have never SF in such a mess We need a good Police Dept. A lot of my friends sons are SF police men MARY LAROCCA

From: michael bagatelos
To: Board of Supervisors, (BOS)
Subject: Police funding and staffing
Date: Wednesday, June 23, 2021 7:57:05 AM

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

Please increase police funding and staffing. We need law and order. Academy training with updated rules is necessary for good policing.

From: danolley@aol.com
To: Board of Supervisors, (BOS)
Cc: njzajac@aol.com
Subject: Funding for San Francisco"s Finest
Date: Wednesday, June 23, 2021 8:00:55 AM

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

Sirs and Madams - My wife and I are well into our senior years and, for the first time in our decades of living in and contributing (including with $ after the '89 quake) to the betterment of, San Francisco, we are afraid of being out after dark downtown because of the dangers we might encounter from criminals who've been permitted to roam the streets. We urge you to please, please permit adequate funding for the brave and capable, uniformed men and women who we hope will help us to feel safe while being out and about during our final years in San Francisco. Thank you for your attention, David and Nancy out in the Outer Sunset.

From:	David Landis
To:	Board of Supervisors, (BOS)
Cc:	Stefani, Catherine (BOS)
Subject:	Budget for SF Police Department - please increase the budget
Date:	Wednesday, June 23, 2021 8:19:32 AM
Importance:	High

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

Dear Board of Supervisors:

I am writing to you to voice my support for increasing – not decreasing – the budget for the police department. They are doing a great job and we need more police officers, not less. I understand you have a budget meeting on Thursday and I respectfully ask that you consider increasing the budget to make our city safer.

Thank you.

Engage,

David Landis
Pronouns: He/Him
david@landispr.com
C: 415.517.9887

Home address:
2032 Scott St.
San Francisco, CA 94115

President, Landis Communications Inc. (LCI) - Celebrating 30 years
America's #1 PR Firm (Small Firm) and #1 Healthcare PR Agency, Ragan's Ace Awards
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LCI is the SF member of the Public Relations Global Network Agency with 50 worldwide affiliates / www.prgn.com

From:	Leslie
To:	Board of Supervisors, (BOS)
Subject:	I support police funding....
Date:	Wednesday, June 23, 2021 4:20:32 PM

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

From:	James Dzur
To:	Board of Supervisors, (BOS)
Cc:	Stefani, Catherine (BOS)
Subject:	Public Comment: Police Budget
Date:	Wednesday, June 23, 2021 4:27:23 PM

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

San Francisco needs more police officers and those police officers need access to better training and a therapeutic support system. The police need to be funded; not defunded. I am not claiming they need funds for tanks and machine guns, but they DO need funds for staffing, training, and mandatory monthly mental health counseling sessions.

First, we fix the police and get them where they need to be. THEN we start throwing money at diversion programs.

Thank you.

From:	aprato_otr@yahoo.com
To:	Board of Supervisors, (BOS)
Subject:	Do not reduce funding for the SF Police Department
Date:	Wednesday, June 23, 2021 4:27:58 PM

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

Sent from my iPad

From: P & J Lim
To: Board of Supervisors, (BOS)
Subject: I SUPPORT POLICE FUNDING
Date: Wednesday, June 23, 2021 4:28:48 PM

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

Please keep the police fund/funding! The crime in SF is so high, we need more police patrol in our neighborhoods! Don’t tell me crime is down because we are feeling it more and more!!

Phyllis Lim
Tax payer and Registered voter

Sent from my iPad

From: George Cavage
To: Board of Supervisors, (BOS)
Subject: I support police funding
Date: Wednesday, June 23, 2021 4:29:17 PM

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

Dear Board of Supervisors,

I am a full time resident of San Francisco living in Pacific Heights. I am writing to ask you to maintain or increase the budget for San Francisco police training.

At a time when crime is up against Asians, assaults are reported daily on citizens simply walking the sidewalks, and looting stores and robberies are a regular occurrence, it seems incredible that the BOS would consider reducing the number of police officers in our city.

I am absolutely opposed to any reduction in training and in fact it should be increased.

George Cavage

1870 Jackson Street #101

San Francisco, CA 94109

From:	Tami Epstein
To:	Board of Supervisors, (BOS)
Subject:	Police Funding
Date:	Wednesday, June 23, 2021 4:27:24 PM

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

I support police funding!!!!

I also support the recall of Chesa Boudin!!!! San Francisco needs law and order restored!!!!!! I no longer feel safe in my city!!!!!!!!!!

Tami Epstein

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: CCSF is both College AND Adult School
Date:	Thursday, June 24, 2021 11:33:33 AM

From: bsp fitch <bspfitch@yahoo.com>
Sent: Wednesday, June 23, 2021 7:19 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Stefani, Catherine (BOS) <catherine.stefani@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: bob fitch <rfitch@ccsf.edu>
Subject: CCSF is both College AND Adult School

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

Dear Supervisors,

As the BOS Budget Committee is once again being asked about funding for City College, there is a fundamental point that can't be ignored;
CCSF has a dual function. CCSF is the Adult Education provider for San Francisco. Different than many communities, San Francisco Unified school District (SFUSD) does NOT offer classes in vocational training or classes serving adult English learners, older adults or adults w disabilities. CCSF performs that function through free, open enrollment noncredit classes. These classes are funded separately and differently than credit classes. CCSF receives funds based on attendance. Many of these classes are offered at host agency/community partners with NO facility costs to the college. Noncredit classes have actually generated income for the college.

Any discussion about CCSF, the budget, the role of the City, etc. that does not acknowledge this dual function will be an uninformed discussion!

Thank you for your work,

Robert Fitch
650 Lombard St
SFD 94133

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: KIND Comment supporting Immigrant Justice Portfolio for Bd. of Sups. Budget & Approps. Meeting 6.25.21
Date:	Thursday, June 24, 2021 11:32:48 AM
Attachments:	image001.png image002.png image003.png image004.png image005.png KIND SFILDC Comment for BoS Budget Approps Committee--6.25.21.pdf

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From: Cindy Liou <CLiou@supportkind.org>
Sent: Thursday, June 24, 2021 10:05 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Katie Annand <kannand@supportkind.org>; Carol Bisharat <cbisharat@supportkind.org>
Subject: KIND Comment supporting Immigrant Justice Portfolio for Bd. of Sups. Budget & Approps. Meeting 6.25.21

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

Dear Ms. Wong,

Attached and below, please find KIND's public comment in support of Immigrant Justice Portfolio for the June 25, 2021 Board of Supervisors Budget & Appropriations Committee meeting. Thank you.

June 25, 2021

Sent by email to Linda.Wong@sfgov.org

Board of Supervisors
Budget & Appropriations Committee
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689

Re: Public Comment from Kids in Need of Defense (KIND) in support of FY2021-2022 San Francisco Immigrant Legal Defense Collaborative (SFILDC) and Immigrant Justice Portfolio Funding

Kids in Need of Defense (KIND) provides the following written comment for the City and County of San Francisco Budget and Appropriations Committee Hearing for June 25, 2021. KIND writes on behalf of its work, as well as a member of the San Francisco Immigrant Legal Defense Collaborative (SFILDC). Founded in 2008, KIND is the leading 501c3 nonprofit organization in the country providing

free legal representation to children who enter the U.S. immigration system alone. KIND provides free direct legal representation, pro bono mentoring, and social services coordination for many San Francisco UCs, and has been a member of SFILDC since 2016.

In a time where San Francisco and the greater San Francisco Bay Area are bracing to receive high numbers of unaccompanied children (UCs), KIND respectfully requests continued funding of SFILDC, San Francisco Immigrant Legal Education Network (SFILEN), and the Rapid Response Network (RRC) (collectively hereinafter "Immigrant Justice Portfolio"). Specifically, we request that the Board of Supervisors approve the Mayor's Office of Housing and Community Development's (MOHCD) recommendation in funding for SFILDC for FY21-FY22, and restore the funding cut from the San Francisco Rapid Response Network (SFRRN) for the following reasons:

- California and the San Francisco Bay Area are top national destinations for UCs, but most UCs are not provided counsel in removal proceedings;
- SFILDC was founded in 2014 to address record numbers of UCs, and must again meet the need for the high number of UCs arriving in 2021;
- Legal services are essential to UCs, who rarely receive coordinated services, and to help them recover from the disproportionate and inequitable impact of COVID-19; and
- Legal services for UCs are complex, multi-venued in state and federal processes, and require developmentally appropriate, child-centered, culturally sensitive and trauma-informed advocacy.

Through our national work, KIND regularly receives confirmation that SFILDC and San Francisco's Immigrant Justice Portfolio are widely acknowledged as national models for legal services for immigrant children. All children in San Francisco—regardless of immigration status—deserve to be healthy, safe, and allowed to flourish like all other children.

California and the San Francisco Bay Area are top national destinations for UCs, but most UCs are not provided counsel in removal proceedings

California and the Bay Area are top destinations nationally for UCs. From October 2014-February 2021, 39,481 UCs were released to sponsors in California, and over 1,450 UCs[i] were released to adult sponsors living in San Francisco alone; additional UCs may have moved to San Francisco after being released elsewhere, and UCs who arrived in prior years remain in removal proceedings as they face backlogs and continue defending their cases. The vast majority of UCs are not provided attorneys in immigration or state court, and statistics bear out this necessity: immigration judges were *70 times less likely* to grant relief to UCs without counsel than their represented counterparts.[ii]

SFILDC was founded in 2014 to address record numbers of UCs, and must again met high numbers of arriving UCs in 2021

SFILDC was founded in September 2014 by then Board of Supervisors and Mayor of San Francisco Edwin Lee precisely to meet the needs of record numbers of UCs arriving to the U.S.-Mexico border, and to the final destination of San Francisco. Widespread gang violence; sexual- and gender-based violence; corruption; poverty; natural disasters; and other dangers imperil the lives and safety of many children in the Northern Triangle, leaving many with no choice but to flee their countries in

search of safety.[iii] In San Francisco, UCs were placed on expedited "surge dockets" in 2014, and hundreds of UCs appeared before immigration judges alone. SFILDC members and other Bay Area legal service providers rushed to assist the unprecedented numbers of unrepresented children in removal proceedings.[iv]

More recently, Trump administration policies denied children and families the ability to request protection in the U.S. and forced them to remain in danger. In March 2020, under "Title 42",[v] the Trump administration suspended the entry of protection seekers, including UCs, into the U.S. This policy has been broadly criticized by independent public health experts,[vi] but was used to expel more than 15,000 UCs abroad.[vii] In January 2021, the Biden administration took steps to restore processing of UCs at the border by temporarily exempting them from the Title 42 policy,[viii] leading to authorities encountering 18,890 UCs in the month of March alone —almost a 61% increase from the historic highs set in March 2019.[ix] These high numbers of arriving UCs will yet again strain the court's dockets, and many UCs may go unrepresented in their removal proceedings and in state and immigration courts. SFILDC was created to address the legal needs of vulnerable children arriving to San Francisco in 2014 and in the following years, and now again we must be prepared to meet the humanitarian need of these children.

Legal services are essential to UCs, who rarely receive coordinated services, and to help them recover from the disproportionate and inequitable impact of COVID-19

The COVID-19 pandemic continues to exacerbate existing vulnerabilities for UCs through disparities in eligibility for local and federal services and benefits. The large incoming numbers of UCs will further strain resources unless San Francisco organizes and funds service providers ready to receive these children. UCs typically do not receive federally funded coordinated legal and social services after they are released from federal custody, are limited English proficient (many are indigenous language speakers), often highly traumatized, and have limited support networks. These children and their families are also at a higher risk of housing and food insecurity. Despite the undoing of the federal public charge rule, persistent fear and misinformation persists in immigrant communities, even in San Francisco, chilling access to legal, social, and health services.

State and immigration court, Asylum Office, and governmental closures and delays have affected the well-being of UCs and their ability to fully participate in their legal cases. Social distancing requirements and technological difficulties have further required nimble and creative solutions from legal services providers. For example, KIND is working with a high school student whose asylum interview was cancelled by the Asylum Office due to the pandemic. With the client's 18th birthday looming, KIND also assisted the client in applying for Special Immigrant Juvenile Status (SIJS), only for that process to be halted as well by the pandemic due to the San Francisco Family Court's temporary closure and resulting backlogs. A child must have a state court predicate order before they are eligible to apply for SIJS. The client was able to proceed with his asylum interview eventually, and KIND's attorney had to advocate just to be in the same room with the client during the three-hour interview. Due to their perseverance and hard work, the client and the KIND attorney together obtained asylum.

Additionally, through representation, UCs can obtain employment authorization and other benefits, allows that local funding be directed towards those most in need. Continued funding will allow KIND to assist the aforementioned client to obtain employment authorization, support him to continue his education goal of becoming a doctor, and thrive as a young person in the San Francisco community.

Legal services for UCs are complex, multi-venued in state and federal processes, and require developmentally appropriate, child-centered, culturally sensitive and trauma-informed advocacy

With SFILDC funding, KIND can represent UCs with complex cases requiring specialized legal expertise. The ability to represent UCs in multiple venues, such as family and probate court; immigration court; the Asylum Office and before USCIS, is crucial to obtain relief and for KIND to be able to provide quality training and mentoring for pro bono attorneys. For example, as in the client case mentioned above, SFILDC funds allowed KIND to obtain custody and SIJ predicate orders for several UCs on the verge of turning 18. These urgent cases require intensive preparation and legal expertise so children can gain the predicate orders they need before they age-out of the court's jurisdiction and then apply for SIJS.

UCs require advocates trained in developmentally appropriate, child-centered, culturally sensitive, and trauma-informed methods. The federal government's rapidly changing policies and procedures make accessing relief nearly impossible for UCs to navigate on their own. Cases initiated during the Trump Administration, subject to years of procedural backlogs and inconsistent adjudications designed to discourage minor applicants from pursuing relief in the immigration courts,[x] will take time and resources to address and remedy.[xi] While KIND is optimistic that with continued SFILDC and Immigrant Justice Portfolio funding, UC cases may advance under new federal policies, the long case processing timelines make it difficult to rely on single-year grant funding to see a case to completion.

Maintaining funding for the Immigrant Justice Portfolio will help San Francisco to recover from the devastating pandemic, harsh federal immigration policies, and at the same time prepare for the high numbers of UCs arriving in our community. These resilient, incredible children attend San Francisco schools and improve San Francisco's community. KIND is grateful for the Board of Supervisors' support of San Francisco immigrant children and respectfully requests approval of the MOHCD recommendation in funding for SFILDC for FY21-FY22. Thank you.

Katie Annand, Esq., Managing Attorney—San Francisco/Fresno
Cindy C. Liou, Esq., State Policy Director
Kids in Need of Defense (KIND)
200 Pine Street, Third Floor
San Francisco, CA 94104
www.supportkind.org



[i] Migration Policy Institute, "Unaccompanied Children Released to Sponsors by State and County, FY 2014-FY 2021 (Feb. 2021)," last retrieved Jun. 19, 2021, available at https://www.migrationpolicy.org/programs/data-hub/charts/unaccompanied-children-released-sponsors-state-and-county.

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[iii] Paula Dupraz-Dobias; "No easy solutions for tackling the Central American roots of the migration crisis," The New Humanitarian, Apr. 21, 2021, available at https://www.thenewhumanitarian.org/analysis/2021/4/21/tackling-root-causes-of-migrationcrisis-in-central-america.

[iv] San Francisco Immigrant Legal Defense Collaborative (SFILDC), "Why We're Here," last retrieved Jun. 19, 2021, available at https://sfildc.org.

[v] Centers for Disease Control and Prevention, 85 Fed. Reg. 17060, Mar. 20, 2020.

[vi] Priscilla Alvarez, "Health experts slam Trump administration's use of public health law to close border," CNN, May 18, 2021, available at https://www.cnn.com/2020/05/18/politics/border-closure-public-health/index.html.

[vii] Camilo-Montoya-Galvez, Adam Verdugo, "Nearly 19,000 unaccompanied children entered U.S. border custody in March — an all-time high," CBS News, Apr. 2, 2021, available at https://www.cbsnews.com/news/immigration-unaccompaniedchildren-border-custody-record-19k.

[viii] American Immigration Council, "A Guide to the Title 42 Expulsions at the Border," last accessed Jun. 19, 2021, available at https://www.americanimmigrationcouncil.org/research/guide-title-42-expulsions-border.

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[x] Kids in Need of Defense (KIND), "How the Trump Administration is rolling back protections," updated Dec. 1, 2020, https://supportkind.org/resources/timeline-trump-administration-rolling-back-protections.

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June 25, 2021

Sent by email to Linda.Wong@sfgov.org

Board of Supervisors
Budget & Appropriations Committee
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
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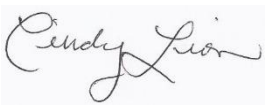
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Sincerely,



Katie Annand, Esq.
Managing Attorney—San Francisco and Fresno offices
kannand@supportkind.org



Cindy Liou, Esq.
State Policy Director
cliou@supportkind.org

[i] Migration Policy Institute, "Unaccompanied Children Released to Sponsors by State and County, FY 2014-FY 2021 (Feb. 2021)," last retrieved Jun. 19, 2021, available at https://www.migrationpolicy.org/programs/data-hub/charts/unaccompanied-children-released-sponsors-state-and-county.

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[iii] Paula Dupraz-Dobias; "No easy solutions for tackling the Central American roots of the migration crisis," The New Humanitarian, Apr. 21, 2021, available at https://www.thenewhumanitarian.org/analysis/2021/4/21/tackling-root-causes-of-migrationcrisis-in-central-america.

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From:	Mchugh, Eileen (BOS)
To:	BOS-Supervisors; BOS Legislation, (BOS); BOS-Administrative Aides
Cc:	Calvillo, Angela (BOS); Somera, Alisa (BOS); Laxamana, Junko (BOS); Ng, Wilson (BOS); Wong, Linda (BOS)
Subject:	FW: defunding SFPD and sheriff and investing in our communities
Date:	Thursday, June 24, 2021 9:50:30 AM

From: dee hibbert-jones <hjdee@ucsc.edu>
Sent: Thursday, June 17, 2021 2:04 PM
To: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Subject: defunding SFPD and sheriff and investing in our communities

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

Dear Angela,
Hi, my name is Wendy Hibbert-Jones and I live in the Mission District. I'm calling to urge you to prioritize real public safety by defunding the sheriff and SFPD, and refunding our community. This committee can and should remove the $24 million that formerly went to County Jail 4, the $22 million paid by the Department of Public Health for clinic and hospital security, and make significant cuts to SFPD by eliminating units that target BIPOC and LGBTQ+ folks, including the plainclothes and homeless units, HSOC, the gang unit, and the sex work abatement unit. By refunding our community, the city can invest in implementing non-police responders that are trained to help people in crisis, such as the community-driven and union-represented community safety team proposed by DPH Must Divest for our clinics and hospitals and the CART program proposed by the community, which would connect people to services, focus on moving them off the streets permanently, and create infrastructure for addressing calls from both housed and unhoused San Franciscans. Both of these initiatives would reduce the risk of tragic or violent outcomes for BIPOC and/or unhoused folks who are most at risk of harassment by deputies and police.

Wendy Hibbert-Jones
Professor, Art Department
Affiliate faculty in Film, DANM, Legal Studies
Faculty Director, Arts Research Institute
University of California, Santa Cruz,

From:	Elisa Baier
To:	Jalipa, Brent (BOS); Calvillo, Angela (BOS); Ronen, Hillary
Subject:	Public Comment: 6/25 Budget & Appropriations Meeting, Item 1
Date:	Wednesday, June 23, 2021 8:01:11 PM

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

My name is Elisa Baier and I live and work in District 9. I may not be able to call in for public comment on Friday so I'm emailing my comment instead.

I am firmly against the Mayor's proposed budget increases to SFPD and the Sheriff's Department.

We need to invest in well-paid professionals who can support people in mental health crises and people who are unhoused. These roles should not be fulfilled by minimally trained police officers who are unable to address root causes or offer supportive services. We absolutely should be seeking to reduce the SFPD budget by steadily reducing the size of the force and sharply reducing overtime. The two new academy classes should be slashed and the money should be reallocated to programs like CART.

The Sheriff's Dept budget likewise should be cut significantly. CJ4 is closed! This should result in a savings of more than 24 million by cutting overtime for staff and other operational savings. It's unbelievable that a budget increase has been proposed.

Funds are urgently needed to help vulnerable residents after this traumatic pandemic - we cannot throw money at ineffective carceral departments that don't actually improve public safety. Thank you for your time.

From: Hanson, Mark
To: Jalipa, Brent (BOS)
Subject: Prop E Arts Funding
Date: Wednesday, June 23, 2021 3:36:04 PM
Attachments: image001.png

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

Dear Supervisors Haney, Mar, Ronen, Safai and Walton:

On behalf of the San Francisco Symphony, I would like to express my thanks for your support of funding the supplemental to backfill Prop E arts funding earlier this year. I ask that you fully fund the Prop E backfill for fiscal years 21-23 for Grants for the Arts, the Arts Commission and Mayor's Office of Community Development to support arts organizations, cultural centers and cultural districts in the upcoming year. The Symphony is looking forward to our summer concerts and announcing a full season beginning in the fall, which would not have been possible without leaders like you.

Though the past 15 months have been tremendously challenging, the dedication of everyone in the SF Symphony family – from our unionized orchestra, stage crew and box office employees, to our full time and part time staff, to our board members and volunteers – allowed us to continue to fulfil myriad organizational priorities. The Symphony has remained committed to not only musical performances, both in person and digitally, but to continuing our education and community programs and to expanding our diversity, equity and inclusion initiatives. Some highlights include:

- Pivoting from in-person concerts to producing digital concerts, many of which were free of charge
- Presenting 1:1 concerts on the terraces of Davies Symphony Hall and at the San Francisco Botanical Garden, free of charge, to more than 1,200 people
- Continuing to serve every SFUSD student in grades 1-5, as part of the Symphony's commitment to providing five consecutive years of music education to our all of SF's public elementary schools via the Adventures in Music (AIM) program. In the 2020-21 school year, the Symphony supported the SFUSD's distance learning goals by providing weekly video dispatches of music education content all elementary teachers, accompanied by a weekly lesson plan. The videos featured five music ensembles of diverse cultural traditions, such as Latin music, world percussion, and orchestral instruments. The AIM content was enthusiastically received by teachers, who expressed how meaningful the AIM program has been for their students and student learning during a particularly challenging time.

In 2018, the Symphony joined a broad coalition of individuals. arts organizations and culture districts, working together to put Prop E on the ballot. The passage of Prop E ensured a stable source of funding to support one of the deepest more diverse artistic communities in the nation. This stability was tested during the pandemic but the arts and culture sector is poised to not only recover ourselves, but to contribute to the recovery of many other critical businesses and industries in our city.
According to a recent report by the Bay Area Council Economic Institute on Arts and the Economy in

San Francisco, the impact of the arts is clear:

- Our industry generates $1.7B in economic output and creates or supports 36,828 full time equivalent jobs per year
- We are employers of not only artists and performers, but also administrative and financial staff, marketing experts, production support and much more
- Arts activity generates a significant amount of event-related spending. For example, attendees may visit bars, purchase food at restaurants, pay for parking or transportation, stay at a hotel, and shop in local stores and support our neighborhood corridors

Now that the doors of Davies Symphony Hall are open to full audiences, all of us at the Symphony are committed to working with our community partners, neighbors, and the city to back the recovery effort. Thank you again for your support this year, and for your continued efforts in next year's budget to maintain critical funding for arts and culture in our City.

Sincerely,

Mark C. Hanson
San Francisco Symphony

SF SYMPHONY

Mark C. Hanson
Chief Executive Officer

415.770.2508 phone
mhanson@sfsymphony.org
www.sfsymphony.org

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: SF Police Academy to be Shut Down?
Date:	Wednesday, June 23, 2021 2:04:47 PM

From: kent redwine <kent.redwine@gmail.com>
Sent: Wednesday, June 23, 2021 1:57 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: SF Police Academy to be Shut Down?

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

Dear Ms. Wong,

We have a homeless problem in San Francisco and, despite generations of talk and millions of dollars spent, we do little to actually improve their plight. I do think we need to show compassion to their plight however, often the most visibly distressed and/or publicly engaged are drug dealers, masquerading as their customer base, and violent offenders, who have impulse control issues that exist beyond our society's desire to address.

As a resident of the Marina, and someone who lives near the bridge motel end of Chestnut Street, I have to strongly express that we need to expand and improve police presence in our community, not reduce our ability to address the criminal elements in our society.

As I understand it, the Budget and Appropriations Committee is considering the option to shut down San Francisco's police academy. This is a mistake and would minimize our city's ability to continue to produce a thoughtful police force, restrict our ability to protect all of our citizens (including the homeless) and ultimately harm the city's long-term welfare. Please convey that, as a citizen of San Francisco, I oppose this concept and all efforts to make it happen.

Sincerely,

Kent Redwine

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: GGRA Letter of Support for Investing in San Francisco"s Downtown Recovery: Moscone Convention Recovery Fund + the Downtown Ambassador Program
Date:	Wednesday, June 23, 2021 10:55:30 AM
Attachments:	GGRA Letter of Support for Investing in San Francisco"s Downtown Recovery.pdf

For file.

From: Hickey, Jacqueline (BOS) <jacqueline.hickey@sfgov.org>
Sent: Wednesday, June 23, 2021 9:22 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: FW: GGRA Letter of Support for Investing in San Francisco's Downtown Recovery: Moscone Convention Recovery Fund + the Downtown Ambassador Program

Hi Linda,

I cant find a file for this…do you know if it is under a specific department for budget? I have about 8 emails for this matter that I will be forwarding shortly.

Thanks,

Jackie Hickey
Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: (415) 554-5184 | Direct: (415) 554-7701
jacqueline.hickey@sfgov.org| www.sfbos.org

From: Chhavi Sahni <chhavi@ggra.org>
Sent: Friday, June 18, 2021 2:32 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; Laurie Thomas <laurie@ggra.org>
Subject: GGRA Letter of Support for Investing in San Francisco's Downtown Recovery: Moscone Convention Recovery Fund + the Downtown Ambassador Program

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

Hi,

Please find the Golden Gate Restaurant Association's letter of support for investing in San Francisco's downtown recovery. We urge the Budget and Appropriations Committee to support both the Moscone Convention Recovery Fund and the Downtown Ambassador Program.

Thank you,
Chhavi

--
Chhavi Sahni
Director of Public Policy and Partnerships
Golden Gate Restaurant Association

Are you a part of the Bay Area restaurant community? Join our GGRA Members Facebook Group and sign up to receive the GGRA newsletter!

p (415) 781-5349
e chhavi@ggra.org

Mailing Address:
4104 24th Street, PMB 402
San Francisco, CA 94114

www.ggra.org @ggrasf
www.eatdrink-sf.com @eatdrinksf
www.sfrestaurantweek.com #SFRW
https://www.ggraindustryconference.com/

GOLDEN GATE RESTAURANT ASSOCIATION
est: 1936

To: Members of the Budget and Appropriations Committee: June 18, 2021

Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

The Golden Gate Restaurant Association advocates for our local restaurant industry which has been devastated by the COVID-19 pandemic. Our downtown restaurants have been impacted the most with the lack of workers and visitors in our downtown neighborhoods. The Moscone Convention Recovery Fund and the Downtown Ambassador Program are critical to bringing pre-pandemic economic activity to our industry.

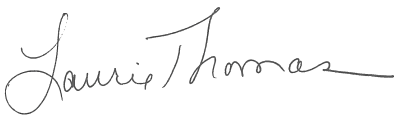
In order to be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,



Laurie Thomas

Executive Director, Golden Gate Restaurant Association

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Judge Quentin L. Kopp (Ret.) letter dated June 22, 2021
Date:	Wednesday, June 23, 2021 10:52:36 AM
Attachments:	QLK-6.22.21 Ltr to SF Clerk of Bd of Supervisors.pdf

For file.

From: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Sent: Wednesday, June 23, 2021 9:07 AM
To: BOS-Supervisors <bos-supervisors@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Somera, Alisa (BOS) <alisa.somera@sfgov.org>; Ng, Wilson (BOS) <wilson.l.ng@sfgov.org>; Laxamana, Junko (BOS) <junko.laxamana@sfgov.org>; Mchugh, Eileen (BOS) <eileen.e.mchugh@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: FW: Judge Quentin L. Kopp (Ret.) letter dated June 22, 2021

From: Thelma Tannis <legallumpia@gmail.com>
Sent: Tuesday, June 22, 2021 5:01 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: quentinlkopp1@gmail.com; Thelma Tannis <legallumpia@gmail.com>
Subject: Judge Quentin L. Kopp (Ret.) letter dated June 22, 2021

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

On behalf of Judge Quentin L. Kopp (Ret.), attached is his letter dated June 22, 2021.
Thank you.

Thelma Tannis
Assistant to Judge Quentin L. Kopp (Ret.)

Judge Quentin L. Kopp (Ret.)
380 West Portal Ave., Suite F
San Francisco, CA 94127
(415) 681-5555
Quentinlkopp1@gmail.com

June 22, 2021

Via Email
Angela Calvillo, Clerk of the Board
San Francisco Board of Supervisors
1 Dr. Carlton, B Goodlett Pl #244
San Francisco, CA 94102
Email: board.of.supervisors@sfgov.org

Dear Madam Clerk:

Please record my objection to any amendment to the proposed Annual Budget Ordinance which removes transfer tax revenue from real estate transfers of more than $10,000,000 and specifies in the Budget Ordinance it be spent for rent relief and affordable housing, as proposed by Supervisor Dean Preston. I am informed and believe that such transfer tax increase is estimated to generate about $200,000,000 in the next two years. The transfer tax increase emanates from the passage of Proposition I in November 2020 by San Francisco taxpayers and other voters. Proposition I contained no specific use of revenue from Proposition I's passage. It was a general tax and, thus required only majority voter approval. Had Proposition I been written as a dedicated specific tax, a two-thirds voter majority would have been required by state law for passage.

Be advised that if the Board of Supervisors and Mayor treat the additional revenue from Proposition I's passage as a special tax for any purpose other than the general fund, the San Francisco Taxpayers Association, of which I am president, will sue the City and County of San Francisco for money damages, a writ of mandamus, attorney fees, and other relevant relief.

Kindly distribute a copy of this letter to each member of the Board of Supervisors and convey it to the Clerk of the Budget Committee.

Yours truly,

Quentin L. Kopp

Judge Quentin L. Kopp (Ret.)

cc: San Francisco Taxpayers
Association officers

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Budget & Finance Committee Hearing SFPD Budget
Date: Wednesday, June 23, 2021 8:30:41 AM

From: F&A Alioto Properties <ffaalioto@gmail.com>
Sent: Tuesday, June 22, 2021 7:25 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Budget & Finance Committee Hearing SFPD Budget

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

To Whom it may concern,
I represent my family as property & business owners in San Francisco for over 80 plus years. I'm a 3rd generation San Franciscan and have seen the city change over the years but never have I seen more need for law & order then now. The city needs to be cleaned up and quickly for our economic recovery and that means helping our police department with the tools they need to do so. We need more police! We need reassurance that if we call 911 someone will come! We need our property protected and we need to feel safe when walking down any street. Fisherman's Wharf is riddled with auto burglaries and nothing is being done about it! Completely shameful and unacceptable. Please stop the current downward spiral and approve Chief Scott's budget and enlarge it if possible. Safe clean city's thrive!

Thank you
Gina Alioto Biagi

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Compassionate Alternative Response Team Budget Request — SUPPORT
Date: Wednesday, June 23, 2021 8:27:56 AM

From: Kathe Burick <katheburick@gmail.com>
Sent: Tuesday, June 22, 2021 9:00 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: ChanStaff (BOS) <chanstaff@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Compassionate Alternative Response Team Budget Request — SUPPORT

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

6/22/2021

re: SUPPORT for Compassionate Alternative Response Team Budget Request

Dear Supervisor Haney,

I respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

As a teacher at City College and a resident of Richmond District, I have encountered not only unhoused neighbors but also students in need of help - but not from the police. So many times, I've wished I had known who to call or how to help the person myself.

For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing or sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a “move along” order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

Many of my colleagues and neighbors are deeply committed to seeing this alternative realized, and I am grateful for your resolution in support of establishing CART. I believe CART is a critical, well-

researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, I ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,
Kathe Burick, CCSF Faculty & Richmond District Resident
666 - 8th Avenue #4
San Francisco, CA 94118
mobile (415)378-9896

Cc:
Supervisor Connie Chan, District 1 via ChanStaff@sfgov.org
Supervisor Gordon Mar, District 4 via Gordon.Mar@sfgov.org
Supervisor Hillary Ronen, District 9 via Hillary.Ronen@sfgov.org
Supervisor Shamann Walton, District 10 via Shamann.Walton@sfgov.org
Supervisor Ahsha Safaí, District 11 via Ahsha.Safai@sfgov.org
Committee Clerk Linda Wong via Linda.Wong@sfgov.org

It is music and dancing that make me at peace with myself - and at peace with the world.
- Nelson Mandela

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: TEMPLATE - CART Budget Request Letter.docx
Date:	Tuesday, June 22, 2021 3:39:43 PM
Attachments:	TEMPLATE - CART Budget Request Letter.docx.pdf

From: Celestina Pearl <celestina.pearl@stjamesinfirmary.org>
Sent: Tuesday, June 22, 2021 3:05 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Fwd: TEMPLATE - CART Budget Request Letter.docx

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

St James Infirmary 730 Polk St 4th Floor San Francisco, CA 94109

June, 22, 2021

The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689
Matt.Haney@sfgov.org

Submitted via electronic mail

Re: Compassionate Alternative Response Team Budget Request — SUPPORT

Dear Supervisor Haney,

On behalf of St James Infirmary, we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

St James Infirmary is a health clinic, community support, and advocacy organization run by and for current and former sex workers. We have many different programs and we prioritize the needs of the most marginalized of our communities. Those who are affected by homelessness, poverty, mental health challenges, disability, racism, transphobia, sexism and many other forms of violence and systemic oppression are most at risk and most targeted by

systems ill equipped to deal with their unique needs. I believe CART and other community support organizations should be supported in providing our unique expertise and comradery to our own communities. We need the support, resources and funding to do this and create this much needed change.

For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a "move along"order, the team would be fully equipped to mediate, address immediate needs, transport, and
provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,

Celestina Pearl -Outreach Director St James Infirmary

Cc: Supervisor Gordon Mar, District 4 via Gordon.Mar@sfgov.org
Supervisor Hillary Ronen, District 9 via Hillary.Ronen@sfgov.org
Supervisor Shamann Walton, District 10 via Shamann.Walton@sfgov.org
Supervisor Ahsha Safaí, District 11 via Ahsha.Safai@sfgov.org
Committee Clerk Linda Wong via Linda.Wong@sfgov.org

Celestina Pearl LVN
Pronouns: *She/her*
Outreach Coordinator
St. James Infirmary
730 Polk Street
San Francisco, CA 94109
Mobile: (415) 669-4772
Appointments: (415) 554-9634
Fax: (415) 554-8444
Learn more at stjamesinfirmary.org
Use this link to shop on Amazon and St James gets $$$!:
http://smile.amazon.com/ch/94-3330568

---------- Forwarded message ---------
From: **Celestina Pearl (via Google Drive)** <drive-shares-noreply@google.com>
Date: Tue, Jun 22, 2021 at 3:00 PM
Subject: TEMPLATE - CART Budget Request Letter.docx
To: <celestina.pearl@stjamesinfirmary.org>

celestina.pearl@stjamesinfirmary.org attached a document

celestina.pearl@stjamesinfirmary.org has attached the following document:

TEMPLATE - CART Budget Request Letter.docx

Google LLC, 1600 Amphitheatre Parkway, Mountain View, CA 94043, USA
You have received this email because celestina.pearl@stjamesinfirmary.org shared a file or folder located in Google Drive with you.

St James Infirmary 730 Polk St 4th Floor San Francisco, CA 94109

June, 22, 2021

The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689
Matt.Haney@sfgov.org

Submitted via electronic mail

Re: Compassionate Alternative Response Team Budget Request — SUPPORT

Dear Supervisor Haney,

On behalf of St James Infirmary, we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

St James Infirmary is a health clinic, community support, and advocacy organization run by and for current and former sex workers. We have many different programs and we prioritize the needs of the most marginalized of our communities. Those who are affected by homelessness, poverty, mental health challenges, disability, racism, transphobia, sexism and many other forms of violence and systemic oppression are most at risk and most targeted by systems ill equipped to deal with their unique needs. I believe CART and other community support organizations should be supported in providing our unique expertise and comradery to our own communities. We need the support, resources and funding to do this and create this much needed change.

For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a “move along”order, the team would be fully equipped to mediate, address immediate needs, transport, and

provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,

Celestina Pearl -Outreach Director St James Infirmary

Cc: Supervisor Gordon Mar, District 4 via Gordon.Mar@sfgov.org
Supervisor Hillary Ronen, District 9 via Hillary.Ronen@sfgov.org
Supervisor Shamann Walton, District 10 via Shamann.Walton@sfgov.org
Supervisor Ahsha Safaí, District 11 via Ahsha.Safai@sfgov.org
Committee Clerk Linda Wong via Linda.Wong@sfgov.org

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: public comment for SF budget meeting tomorrow
Date: Tuesday, June 22, 2021 2:14:43 PM

From: Elena Rawlinson <elerawl@nuevaschool.org>
Sent: Tuesday, June 22, 2021 11:20 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: public comment for SF budget meeting tomorrow

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

Hi, my name is Elena Rawlinson and I am a high school student in the Bay Area. As a concerned resident and criminal justice activist, I want to advocate for more equalized funding across the criminal legal system. The Public Defender's Office is the *only* part of the criminal legal system in San Francisco that defends and protects the most marginalized members of our community and their impact is paramount.

Their counterparts in the criminal legal system– the district attorneys– have 2x the budget of the SF public defenders. This imbalance in resources manifests in numerous ways and stacks the odds against indigent defendants. A paper by Brennan Center for Justice illustrates some of the ways underfunding of public defenders relative to district attorneys impacts criminal proceedings: "Prosecutors have access to police departments' resources and forensic labs to conduct investigations. Public defenders typically have little of that kind of support to defend their clients... Public defenders in many places across the country are earning many thousands of dollars less a year than a prosecutor with the same experience...Public defenders in some states can provide effective legal representation to a fraction of the people in their caseload. For example, it's estimated that the Rhode Island public defender system has the capacity to handle 36 percent of its caseload, while the system in Louisiana can handle 21 percent of its caseload." Chronic underfunding of the public defender's office is another facet of the structural oppression that those in poverty face in the legal system, and it's something that urgently needs to be addressed.

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: CART Budget -- support
Date:	Tuesday, June 22, 2021 2:13:16 PM
Attachments:	CART BUDGET_ TNDC Letter of Support.pdf image001.png image003.png image005.png image007.png image009.png image011.png

---

From: Don Falk <dfalk@TNDC.org>
Sent: Tuesday, June 22, 2021 12:50 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; Colleen Rivecca <crivecca@tndc.org>
Subject: CART Budget -- support

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

Dear Supervisors: please see below and attached for an expression of TNDC's support of the CART budget request. Thank you very much. ~Don

Donald S. Falk
Chief Executive Officer (he, him)
Tenderloin Neighborhood Development Corporation
201 Eddy Street | San Francisco, CA 94102
p 415-358-3923 | **c** 415-264-7949
dfalk@tndc.org
tndc.org

At TNDC, we believe that everyone deserves to thrive. We support tenants and community members in building transformative communities through Homes, Health, and Voice. Together, we can build a future with economic and racial equity. Join us at tndc.org!

June 17, 2021

The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244

San Francisco, CA 94102-4689

Submitted via electronic mail

Re: Compassionate Alternative Response Team Budget Request — SUPPORT

Dear Supervisor Haney,

On behalf of Tenderloin Neighborhood Development Corporation (TNDC), we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

As a permanent supportive housing provider, TNDC knows that any solution to homelessness that doesn't include stable affordable housing is not a solution at all. San Francisco doesn't always devise responses to the problem of homelessness as that also serve as opportunities to dismantle systemic racism or to build the power of communities of color that are most affected by homelessness. CART, however, is a step in a different direction: one that builds the capacity of communities most impacted by homelessness to respond with compassion and effective connections to the services and support that homeless people say they need.

For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a "move along" order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration. Should you have any questions, please do not hesitate to reach me at dfalk@tndc.org.

Sincerely,

Donald S. Falk
Chief Executive Officer

June 17, 2021

The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689
Matt.Haney@sfgov.org

Submitted via electronic mail

Re: Compassionate Alternative Response Team Budget Request — SUPPORT

Dear Supervisor Haney,

On behalf of Tenderloin Neighborhood Development Corporation (TNDC), we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

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Thank you for your consideration. Should you have any questions, please do not hesitate to reach me at dfalk@tndc.org.

Sincerely,



Donald S. Falk
Chief Executive Office

Cc: Supervisor Gordon Mar, District 4 via Gordon.Mar@sfgov.org
Supervisor Hillary Ronen, District 9 via Hillary.Ronen@sfgov.org
Supervisor Shamann Walton, District 10 via Shamann.Walton@sfgov.org
Supervisor Ahsha Safaí, District 11 via Ahsha.Safai@sfgov.org
Committee Clerk Linda Wong via Linda.Wong@sfgov.org

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Compassionate Alternative Response Team Budget Request — SUPPORT
Date:	Tuesday, June 22, 2021 9:59:44 AM
Attachments:	ACLU SF.png Jun 21 BOS Haney BUDGET CART SF.docx

---

From: ACLU San Francisco <aclusf@gmail.com>
Sent: Monday, June 21, 2021 8:29 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>
Subject: Re: Compassionate Alternative Response Team Budget Request — SUPPORT

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

Dear Supervisor Haney:

As attached.

Best regards,

Regina S Islas, Board Member on behalf of
ACLU Northern California, SF Chapter

ACLU
Northern
California
San Francisco Chapter

ACLU Northern California
San Francisco Chapter

Jun 21, 2021

The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689
Matt.Haney@sfgov.org

Submitted via electronic mail

Re: Compassionate Alternative Response Team Budget Request — SUPPORT

Dear Supervisor Haney,

On behalf of the ACLU, SF Chapter we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

The ACLU SF Chapter believes that the CART SF proposal aligns with the California and national ACLU work on ending racism in policing, advancing racial justice, as well as our California work on making LE/LEO matters transparent. This work is also consistent with our chapter's efforts to encourage the city to divest from policing in favor of solutions that do not criminalize people in crisis.

For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a "move along" order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,

Regina S Islas, Board member on behalf of
ACLU, Northern California, SF Chapter

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Please support funding for SFPD and HSOC
Date:	Monday, June 21, 2021 4:59:55 PM

From: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Sent: Monday, June 21, 2021 4:50 PM
To: BOS-Supervisors <bos-supervisors@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Somera, Alisa (BOS) <alisa.somera@sfgov.org>; Ng, Wilson (BOS) <wilson.l.ng@sfgov.org>; Laxamana, Junko (BOS) <junko.laxamana@sfgov.org>; Mchugh, Eileen (BOS) <eileen.e.mchugh@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: FW: Please support funding for SFPD and HSOC

From: wjaeck@gmail.com <wjaeck@gmail.com>
Sent: Thursday, June 17, 2021 2:26 PM
To: Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Mandelman, Rafael (BOS) <rafael.mandelman@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; MandelmanStaff, [BOS] <mandelmanstaff@sfgov.org>
Subject: Please support funding for SFPD and HSOC

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

Dear Supervisors Haney, Mar and Safai,

I am a resident of District 8 and I have lived here for 28 years.

I'm writing to support the police budget to hire and train more police officers including foot beats and increased community policing. Please also increase funding for HSOC because it is the most effective agency in the city to offer outreach to unhoused people and to keep our streets and sidewalks safe for everyone.

In all the time I have lived in San Francisco, I have never felt less safe than I do now living and walking in this city.

I'm talking about assaults, breakins, vandalism, and common close calls with aggressive, disturbed people.

And a lot of it's going on because lawbreakers are confident that there will be no serious consequences for their actions. It's too easy to break the law around here and not get caught.

And I’m afraid it’s only going to get worse unless we have more police presence and increased law enforcement, not less.

We all know, public safety is more important than ever. Our city can’t continue to be so out of control, lawless, free-for-all.

So I ask you to please fund law enforcement, HSOC, and police academies, generously.

Sincerely,
William Jaeck

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Compassionate Alternative Response Team Budget Request — SUPPORT
Date: Monday, June 21, 2021 4:59:43 PM

From: KC Ho <kc@cpasf.org>
Sent: Monday, June 21, 2021 4:13 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Re: Compassionate Alternative Response Team Budget Request — SUPPORT

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

June 21, 2021

The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689
Matt.Haney@sfgov.org

Submitted via electronic mail

Re: Compassionate Alternative Response Team Budget Request — SUPPORT

Dear Supervisor Haney,

On behalf of the Chinese Progressive Association (CPA), we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

CPA's members are working class immigrant Chinese workers and their families in San Francisco. Our member leaders support CART because they believe that SF police's expertise and skills are best suited for higher level incidents and crimes, and they are supportive of SF trying a new solution such as CART to provide more long term support to people experiencing homelessness, work which can be best performed by other professionals who are community based, culturally competent, and specifically trained.

For too long, police have been dispatched to respond to calls involving people who are

experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a “move along” order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,
KC Ho 何嘉程
Senior Community Organizer
pronouns: she, they

Chinese Progressive Association 華人進步會
(415) 391-6986 x 132

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: In Support of CART
Date:	Monday, June 21, 2021 3:58:55 PM
Attachments:	CART_Budget Committee.pdf

From: Berniecrats SF <sfberniecrats@gmail.com>
Sent: Monday, June 21, 2021 3:18 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: Ronen, Hillary <hillary.ronen@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>
Subject: In Support of CART

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

Dear Chair Haney:

I'm writing on behalf of San Francisco Berniecrats with a request that you support the funding of the CART program in your role as budget chair. Our membership has voted unanimously to support this vital approach to serving our houseless neighbors with compassion and dignity. We trust that you share our philosophy.

A letter detailing our support is attached to this email. We appreciate your work and service to our community.

Sincerely,
Brandee Marckmann
co-chair, San Francisco Berniecrats



June 21, 2021

The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689

Submitted via electronic mail

Re: Compassionate Alternative Response Team Budget Request — SUPPORT

Dear Supervisor Haney:

On behalf of San Francisco Berniecrats, I respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

San Francisco Berniecrats is known for supporting compassionate, community-based solutions to homelessness. We know you have a track record of upholding this same ethos. Our members recently voted unanimously to support the CART program.

For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.
Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a “move along” order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the

streets. For these reasons and more, we ask that you please fund this vital program.
Thank you for your consideration.

Sincerely,

Brandee Marckmann
co-chair

cc: Supervisor Gordon Mar, District 4 via Gordon.Mar@sfgov.org
Supervisor Hillary Ronen, District 9 via Hillary.Ronen@sfgov.org
Supervisor Shamann Walton, District 10 via Shamann.Walton@sfgov.org
Supervisor Ahsha Safaí, District District 11 via Ahsha.Safai@sfgov.org
Committee Clerk Linda Wong via Linda.Wong@sfgov.org

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Compassionate Alternative Response Team Budget Request — SUPPORT
Date: Monday, June 21, 2021 3:58:47 PM
Attachments: CART Budget Request Letter_SFOC.pdf

From: John Stiefel <stiefel.john@gmail.com>
Sent: Monday, June 21, 2021 3:03 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Re: Compassionate Alternative Response Team Budget Request — SUPPORT

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

Dear Supervisor Haney,

On behalf of the San Francisco Outer Circle (SFOC), we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

The San Francisco Outer Circle is a faith-based, community-based organization that has been engaging with our unhoused neighbors since 1998. The SFOC acknowledges that every person has eternal value, worth, and dignity. Therefore, every San Franciscan, independent of one's housing status, is our neighbor and belongs in our community.

For too long, police have been dispatched to respond to calls involving our unhoused neighbors for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a "move along" order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community-based, culturally competent, comprehensively trained, and well resourced. CART would support community-based organizations like the SFOC to better live out our mission.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while

helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,

John

_____

John Stiefel
San Francisco Outer Circle
Email: stiefel.john@gmail.com
Mobile: +1-206-550-9495
Web: www.sfoutercircle.org

June 21, 2021

The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689
Matt.Haney@sfgov.org

Submitted via electronic mail

Re: Compassionate Alternative Response Team Budget Request — SUPPORT

Dear Supervisor Haney,

On behalf of the San Francisco Outer Circle (SFOC), we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

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Thank you for your consideration.

Sincerely,



John Stiefel
San Francisco Outer Circle
Email: stiefel.john@gmail.com
Mobile: +1-206-550-9495

Cc: Supervisor Gordon Mar, District 4 via Gordon.Mar@sfgov.org
Supervisor Hillary Ronen, District 9 via Hillary.Ronen@sfgov.org
Supervisor Shamann Walton, District 10 via Shamann.Walton@sfgov.org
Supervisor Ahsha Safaí, District 11 via Ahsha.Safai@sfgov.org
Committee Clerk Linda Wong via Linda.Wong@sfgov.org

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Compassionate Alternative Response Team Budget Request — SUPPORT
Date: Monday, June 21, 2021 3:58:34 PM

-----Original Message-----
From: Georgia Lee <georgia@citizenssf.com>
Sent: Monday, June 21, 2021 1:51 PM
To: Haney, Matt (BOS) <matt haney@sfgov.org>
Cc: Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Compassionate Alternative Response Team Budget Request — SUPPORT

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

Dear Supervisor Haney,

On behalf of Citizens Church, we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

Our organization, Citizens Church, has been doing important community development work with neighbors experiencing homelessness for the past 6 years. Through shared meals, communication about resources, and supportive friendship, our community has meaningfully walked with many folks experiencing homelessness as they pursue their next steps in life (job searching, finding housing, family reunification, getting an ID, building community, etc).

On a weekly basis, we hear stories of how police are dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a “move along” order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,
Georgia Lee
Deacon of Justice & Mercy
Citizens Church of San Francisco

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Compassionate Alternative Response Team Budget Request — SUPPORT
Date: Monday, June 21, 2021 3:58:25 PM

From: Evy Kassirer <evy.kassirer@gmail.com>
Sent: Monday, June 21, 2021 1:50 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Re: Compassionate Alternative Response Team Budget Request — SUPPORT

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

Dear Supervisor Haney,

I respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

I live and work in San Francisco, and am a resident of district 5. The CART proposal is extremely impressive and thoughtfully and carefully set up. Please fund it, please make San Francisco a more inclusive and safer city for all of us.

For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

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I am deeply committed to seeing this alternative realized, and I am grateful for your resolution in support of establishing CART. I believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, I ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,
Evy

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public comment for Item 8 BOS Budget and Appropriations Committee on June 21, 2021 - Writing to support the SFPUC Racial Equity Plan
Date:	Monday, June 21, 2021 3:57:47 PM

From: Anietie SFPUC CAC <anietiesfpuccac@gmail.com>
Sent: Monday, June 21, 2021 12:17 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Public comment for Item 8 BOS Budget and Appropriations Committee on June 21, 2021 - Writing to support the SFPUC Racial Equity Plan

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

Begin forwarded message:

From: Anietie SFPUC CAC <anietiesfpuccac@gmail.com>
Subject: Writing to support the SFPUC Racial Equity Plan
Date: June 21, 2021 at 12:12:12 PM EDT
To: Matt.Haney@sfgov.org, Shamann.Walton@sfgov.org, Ahsha.Safai@sfgov.org, Hillary.Ronen@sfgov.org, Gordon.Mar@sfgov.org

Dear Supervisors,

I believe budgets are moral documents. Aligning resources with racial equity must happen now more than ever before.

Thank you in advance for supporting these critical positions that will help SFPUC move forward on it's commitment to racial equity.

With no current positions dedicated to this work, these new roles will help the agency realize the SFPUC CAC Racial Equity Action Plan.

The full San Francisco Public Utilities Commission Citizen Advisory Committee passed a resolution in support of this important work in 2019.
https://www.sfpuc.org/sites/default/files/about-us/CAC_Resolutions-2019.pdf

As a voice of San Franciscans, the SFPUC CAC put forward our resolution in support and asked that the following occur:

RESOLVED, **That the CAC encourages the SFPUC to create more robust systems to monitor equity and inclusion in its workforce, and ensure workforce development and talent management staff** are skilled and trained in monitoring equity and inclusion measures and implementing data-driven interventions, as well as work towards modification of job specifications for these positions to reflect these duties and consider experience in these areas as qualifying; and be it

FURTHER RESOLVED, That the CAC encourages the SFPUC to prioritize racial and gender equity by setting goals to improve equity across job types and seniority, and provide a semi-annual report for the first two years, and annually thereafter, of progress made institutionalizing equitable and inclusive workforce strategies at the SFPUC; and be it

FURTHER RESOLVED, That the CAC encourages the SFPUC to allocate at least one position within Human Resource Services to be responsible for analyzing workforce data for equity issues, develop goals and objectives for increased workforce equity, and assist all enterprises and bureaus with diversity recruitment, training, professional and career development, and retention.

With this budget, the SFPUC and City and County of San Francisco are well on it's way.

I am glad to see continued momentum in making these changes real.

Anietie Ekanem
Chair, SFPUC CAC
Member, Tech equity, San Francisco African-American Reparations Task Force

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Shiba Bandeeba wants to share the file CART Support.docx with you
Date: Monday, June 21, 2021 3:57:04 PM

From: Shiba Bandeeba <sbandeeba@HomeRiseSF.org>
Sent: Monday, June 21, 2021 11:58 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Shiba Bandeeba wants to share the file CART Support.docx with you

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To view CART Support.docx, sign in or create an account.

HomeRise

Monday, June 21, 2021

Chair, Budget and Appropriations Committee

San Francisco Board of Supervisors

1 Dr. Carlton B. Goodlett Place

City Hall, Room 244

San Francisco, CA 94102-4689

Dear Committee Clerk Linda Wong,

On behalf of HomeRise, we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

Our organization is a non-profit service provider in San Francisco, California. Our primary area of work is in creating permanent supportive housing for unhoused/homeless individuals in the city of San Francisco. Our mission and goals are to advocate for the social, political, and economic needs of our residents so that they, too, can become self-sufficient individuals in the larger community of San Francisco.

Speaking from the perspectives of many Black & Brown, immigrant and local San Franciscans, our HomeRise residents are community members who have been directly traumatized by police response protocols while unhoused or homeless. Our residents have family and friends of color, who have been disproportionately impacted by Police/ Sheriff officers in response to non-criminal activity within our neighborhoods.

Therefore, we (Black and Brown) resident & community members advocate for the full funding, support, and resolution passage of the CART. CART as a compassionate alternative response team to homelessness (predominately and historically Black and Brown members) is the first step to a progressive push into the right direction for San Francisco and the rest of California.

For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

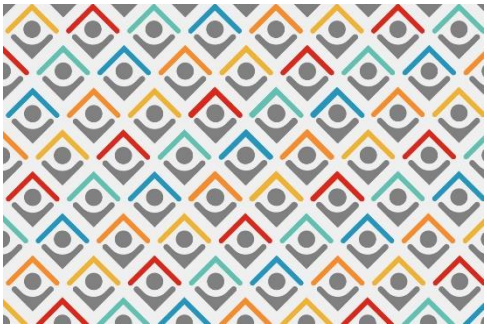
Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a "move along" order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,

Shiba Bandeeba, M. A, M.Ed (she/her) | Public Policy Manager
HomeRise (Formerly Community Housing Partnership)
P: 818.987.9121
E: sbandeeba@chp-sf.org
www.HomeRise.org
https://bit.ly/35V5aG9



[New Name. Same Mission. - Community Housing Partnership]

Community Housing Partnership is raising the bar for what us possible for homeless people — helping them not only secure homes, but achieve self-sufficiency.

bit.ly

20 Jones Street, Suite 200
San Francisco, CA 94102

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Compassionate Alternative Response Team Budget Request — SUPPORT
Date: Monday, June 21, 2021 3:54:37 PM

From: Wendy Williams <emailwendyhere@gmail.com>
Sent: Monday, June 21, 2021 11:17 AM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Compassionate Alternative Response Team Budget Request — SUPPORT

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

Dear Supervisor Haney,
On behalf of myself and my small business Day Moon, we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve,
for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.
I have lived in SF for over 10 years and started my business in September of 2020. I have watched the homelessness crisis here in the city over that time and see a HUGE need for a community based response instead of police based. While living at Franklin and McAllister in the height of the pandemic I watched people get swept from their "homes" on many occasions. After last summer's uprising I think we can all agree there is a need to change the way we fund the police and instead use that money to actually help people instead of merely protecting the property of the wealthiest in our city. Poverty is not a crime.
For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only
ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.
Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a “move
along” order, the team would be fully equipped to mediate, address immediate needs, transport, and
provide service linkage. CART teams would be community based, culturally competent, comprehensively
trained, and well resourced.
We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in

support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.
Thank you for your consideration.

Sincerely,

Wendy Williams
Day Moon

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment
Date:	Monday, June 21, 2021 3:54:26 PM
Attachments:	image001.png image002.png image003.png

From: Somera, Alisa (BOS) <alisa.somera@sfgov.org>
Sent: Monday, June 21, 2021 11:09 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: FW: Public Comment

Alisa Somera
Legislative Deputy Director
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
415.554.7711 direct | 415.554.5163 fax
alisa.somera@sfgov.org

(VIRTUAL APPOINTMENTS) To schedule a "virtual" meeting with me (on Microsoft Teams), please ask and I can answer your questions in real time.

Due to the current COVID-19 health emergency and the Shelter in Place Order, the Office of the Clerk of the Board is working remotely while providing complete access to the legislative process and our services.

Click **HERE** to complete a Board of Supervisors Customer Service Satisfaction form.

The Legislative Research Center provides 24-hour access to Board of Supervisors legislation, and archived matters since August 1998.

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From: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Sent: Wednesday, June 16, 2021 2:52 PM

To: BOS-Supervisors <bos-supervisors@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Laxamana, Junko (BOS) <junko.laxamana@sfgov.org>; Mchugh, Eileen (BOS) <eileen.e.mchugh@sfgov.org>; Ng, Wilson (BOS) <wilson.l.ng@sfgov.org>; Somera, Alisa (BOS) <alisa.somera@sfgov.org>
Subject: FW: Public Comment

From: Jaime Aragon <jaragon@goodsamfrc.org>
Sent: Wednesday, June 16, 2021 2:49 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: RE: Public Comment

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

Dear President Haney and Honorable members of the Board of Supervisors,

I am writing requesting your support for the San Francisco Latino Parity and Equity Coalition and the Latino Task Force budget request to assure a successful recovery for Latino children, youth and families in San Francisco.

As you know, the COVID-19 pandemic has had a devastating, disproportional impact on the Latino community as it experienced among the highest infection rates, hospitalizations and deaths. The subsequent economic fallout on our community further expanded the crisis as thousands lost their jobs and sources of income; needing food, and other essential supports to survive. Furthermore, the learning loss experienced by Latino public school students is also among the highest in the school district.

I urge you to support the requests delineated in the coalition's budget request to help us continue our collective work to bring hope and opportunity to San Francisco's Latino community.

Thank you,

Mario Paz
Executive Director of Good Samaritan Family Resource Center and LTF and SFLPEC member

Jaime Aragon | **Special Projects** Manager
Good Samaritan Family Resource Center
1294 Potrero Ave | San Francisco | CA 94110 | Tel: 415.244.4116 | Fax: 415.824.9527
Connect with us:



THE POWER TO GROW

Visit our website at https://goodsamfrc.org/
Donate through https://goodsamfrc.org/donate/
Don't forget to 'like' us on Facebook

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F om Wong inda (BOS)
To [redacted]
Subject W Ib a y Budget - Today and Beyond ROVIDE ACCESS OR A
Date Monday June 21 2021 3 50 52 M

-----Original Message-----
From Somera Alisa (BOS) <alisa.somera@sfgo .org>
Sent Monday June 21 2021 11 05 AM
To Wong Linda (BOS) <linda.wong@sfgo .org>
Subject FW Library Budget - Today and Beyond PROVIDE ACCESS FOR ALL

Alisa Somera
Legisla i e Deputy Director
San Francisco Board of Super isors
1 Dr. Carlton B. Goodlett Place Room 2 San Francisco CA 9 102
15.55 .7711 direct | 15.55 .5163 fax
alisa.somera@sfgo .org

(VIRTUAL APPOINTMENTS) To schedule a " irtual" meeting with me (on Microsoft Teams) please ask and I can answer your questions in real time.

Due to he current COVID-19 health emergency and the Shelter in Place Order the Office of the Clerk of the Board is working remotely while pro ding comple e access to the legislati e process and our ser ices.

Click HERE to complete a Board of Super isors Cus omer Ser ice Sat sfact on form.

The Legislati e Research Center pro ides 2 -hour access to Board of Super isors legislation and archi ed matters since August 1998.

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-----Original Message-----
From Board of Super isors (BOS) <board.of.super isors@sfgo .org>
Sent Wednesday June 16 2021 8 23 AM
To Cal illo Angela (BOS) <angela.cal illo@sfgo org> Laxamana Junko (BOS) <junko.laxamana@sfgo .org> Mchugh Eileen (BOS) <eileen e.mchugh@sfgo .org> Ng Wilson (BOS) <wilson.l.ng@sfgo .org> Somera Al sa (BOS) <alisa.somera@sfgo .org>
Subject FW Library Budget - Today and Beyond PROVIDE ACCESS FOR ALL

-----Original Message-----
From Library Users Associat on <libraryusers200 @yahoo.com>
Sent Wednesday June 16 2021 8 16 AM
To Board of Super isors (BOS) <board.of.super isors@sfgo .org> Chan Connie (BOS) <conn e.chan@sfgo .org> Haney Matt (BOS) <mat .haney@sfgo .org> Mandelman Rafael (BOS) <rafael mandelman@sfgo org> Mar Gordon (BOS) <gordon.mar@sfgo .org> Melgar Myrna (BOS) <myrna.melgar@sfgo .org> Peskin Aaron (BOS) <aaron.peskin@sfgo .org> Preston Dean (BOS) <dean.preston@sfgo org> Ronen Hi lary <hillary ronen@sfgo .org> Safai Ahsha (BOS) <ahsha.safai@sfgo .org> Stefani Catherine (BOS) <catherine.stefani@sfgo .org> Walton Shamann (BOS) <shamann.walton@sfgo org>
Subject Library Budget - Today and Beyond PROVIDE ACCESS FOR ALL

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PLEASE DISTRIBUTE PROMPTLY TO EACH SUPERVISOR

Dear Super isors

THE BUDGET IS COMING UP TOMORROW AND BEYOND SO —

We ask you to allocate specific funding in the Library's budget to make sure that ser ices and programs reach all library users equally as much as possible.

Currently they do not reach all users equally -- in par icular those who do not ha e computer and internet access from home. A C ty study City and County of San Francisco Digital Equity Strategic Plan 2019-202 *** says that more than 100 000 San Franciscans do not ha e such access. And among those without access ulnerable popula ions ha e the least.

We ask you to insist on specific funding for at least two goals hat would not be ery expensi e to accomplish

First -- The Library puts on many ' irtua'l programs for which a computer w th internet access — and email — are required to register. The Library should simply ad ertise he a ailability of partic pation by TELEPHONE along with the necessary phone numbers and Meeting ID for each — so many more of those without computer access could participate.

Second — The Library should send by U.S. Postal Ser ice all nformation o those library users who ha e requested notifica ions by mail — just as this information has been sent to those with email accoun s. New ser ices new open ngs new ser ice hours — why shouldn't ALL Library users learn about this — on an equal basis.

Those two steps would go a long way o making all library users recei e equal access to Library information and programs. And both s eps are low to no cost.

Thank you.

Sincerely yours

Peter Warfield
Executi e Director
Library Users Assoc ation
 15/ 7 5 3 - 2 1 8 0
libraryusers200 @ yahoo.com
P.O. Box 1705 San Francisco CA. 9 117-05

*** See this url and especialy the Appendices at the end
https //url.s anan.click/ 2/___https //sfmohcd.org si es/default/files SF_Digital_Equity_Strategic_Plan_2019.pdf___YXAzOnNmZHQyOmE6bzpjMWQ1NjU3MzVhZDNhZGIwMTlkMWM YWVmNjUxY2NlYzozOmIxMjI6MDI0ZDcxMTQ5M2ZmY FkZGFjODQ0OWZjZTY YzA1YjY5Z g1ZGQ MmU ZmVkZmN YjZkOWJlZGI2NDMxNDk0Ng

Connie.Chan@sfgo .org Matt.Haney@sfgo .org Rafael Mandelman@sfgo .org Gordon Mar@sfgo .org Myrna.Melgar@sfgo org Aaron.Peskin@sfgo .org Dean Preston@sfgo .org Hillary.Ronen@sfgo .org Ahsha.Safai@sfgo .org Catherine.Stefani@sfgo .org Shamann.Walton@sfgo org

---

Connie Chan District 1 Super isor <ChanStaff@sfgo .org> Catherine Stefani District 2 Super isor <Catherine.Stefani@sfgo .org> Aaron Peskin District 3 Super sor <Aaron.Peskin@sfgo .org> Gordon Mar District Super isor <Gordon.Mar@sfgo .org> Dean Pres on District 5 Super isor <Dean.Preston@sfgo org> Matt Haney District 6 Super isor <Matt.Haney@sfgo .org> Myrna Melgar District 7 Super isor <MelgarStaff@sfgo .org>

Connie Chan District 1 Super isor <ChanStaff@sfgo .org> Catherine Stefani District 2 Super isor <Catherine.Stefani@sfgo .org> Aaron Peskin District 3 Super sor <Aaron.Peskin@sfgo .org> Gordon Mar District Super isor <Gordon.Mar@sfgo .org> Dean Pres on District 5 Super isor <Dean.Preston@sfgo org> Matt Haney District 6 Super isor <Matt.Haney@sfgo .org> Myrna Melgar District 7 Super isor <MelgarStaff@sfgo .org> Rafael Mandelman District 8 Super isor MandelmanStaff@sfgo .org Hi lary Ronen District 9 Super isor Hillary.Ronen@sfgo .org Shamann Walton District 10 Super isor Shamann.Walton@sfgo .org Ahsha Safai District 11 Super isor Ahsha.Safai@sfgo .org BOS.Leg slation@sfgo .org Board.of Super sors@sfgo .org

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Compassionate Alternative Response Team Budget Request — SUPPORT
Date:	Monday, June 21, 2021 3:43:25 PM
Attachments:	Outlook-cid_image0.png Outlook-cid_image0.png Outlook-cid_image0.png Outlook-hjqqpjmo.png LCCR Support Letter .pdf

---

From: Samantha Lew <slew@lccrsf.org>
Sent: Monday, June 21, 2021 9:39 AM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: RivamonteMesa, Abigail (BOS) <abigail.rivamontemesa@sfgov.org>; Mahogany, Honey (BOS) <honey.mahogany@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>
Subject: Compassionate Alternative Response Team Budget Request — SUPPORT

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

Dear Supervisor Haney,

On behalf of the Lawyers' Committee for Civil Rights of the San Francisco Bay Area, we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

Please see the attached letter further expressing our support.

Thank you,
Sam

Sam Lew (she/her)

Lawyers' Committee for Civil Rights of the San Francisco Bay Area

131 Steuart Street, Suite 400
San Francisco, CA 94105
Tel: (415) 272-8022
Email: slew@lccrsf.org

www.lccrsf.org

June 21, 2021

The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689
Matt.Haney@sfgov.org

Submitted via electronic mail

Re: Compassionate Alternative Response Team Budget Request — SUPPORT

Dear Supervisor Haney,

On behalf of the Lawyers' Committee for Civil Rights of the San Francisco Bay Area (LCCRSF), we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a "move along" order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,

Sam Lew

Lawyers' Committee for Civil Rights of the San Francisco Bay Area

From:	Wong, Linda (BOS)
To:	pmonette-shaw@earthlink.net
Cc:	Jalipa, Brent (BOS)
Subject:	FW: Testimony Budget and Appropriations Committee Budget Add-backs Sub-Acute SNF Beds (Think Ken Zhao)
Date:	Monday, June 21, 2021 3:39:15 PM
Attachments:	Testimony to Budget and Appropriations Committee Budget Addbacks FY 21-22 and FY 22-23.pdf

Hello, Mr. Monette-Shaw,

Also, looping in Clerk Jalipa to respond to your request.

Best,
Linda

From: pmonette-shaw <pmonette-shaw@earthlink.net>
Sent: Sunday, June 20, 2021 8:11 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Fwd: Testimony Budget and Appropriations Committee Budget Add-backs Sub-Acute SNF Beds (Think Ken Zhao)

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Hi again, Ms. Wong,

Please also add this final testimony to the Budget Committee's public correspondence file on the FY 2021–2022 and FY 2022–2023 City budget.

Thanks,
Patrick

-------- Forwarded Message --------
Subject: Testimony Budget and Appropriations Committee Budget Add-backs Sub-Acute SNF Beds (Think Ken Zhao)
Date: Sun, 20 Jun 2021 20:08:09 -0700
From: pmonette-shaw <pmonette-shaw@earthlink.net>
Reply-To: pmonette-shaw@earthlink.net
To: Matt.Haney@sfgov.org, Ahsha.Safai@sfgov.org, Gordon.Mar@sfgov.org, Hillary.Ronen@sfgov.org, Shamann.Walton@sfgov.org
CC: linda.wong@sfgov.org, 'Angela Calvillo' <Angela.Calvillo@sfgov.org>, Connie.Chan@sfgov.org, Myrna.Melgar@sfgov.org, Catherine.Stefani@sfgov.org, Aaron.Peskin@sfgov.org, Dean.Preston@sfgov.org, Rafael.Mandelman@sfgov.org, Angelina.Yu@sfgov.org, Ian.Fregosi@sfgov.org, Frances.Hsieh@sfgov.org,

Kelly.Groth@sfgov.org, Dominica.Donovan@sfgov.org, Samuel.Bennett@sfgov.org, Andrew.Mullan@sfgov.org, Frankie.Falzon@sfgov.org, Sunny.Angulo@sfgov.org, Lee.Hepner@sfgov.org, Calvin.Yan@sfgov.org, Sarah.S.Souza@sfgov.org, Daisy.Quan@sfgov.org, Alan.Wong1@sfgov.org, Edward.W.Wright@sfgov.org, Li.Lovett@sfgov.org, Jen.Snyder@sfgov.org, Kyle.Smeallie@sfgov.org, Preston.Kilgore@sfgov.org, Avery.Yu@sfgov.org, Abigail.Rivamontemesa@sfgov.org, Monica.Barnett@sfgov.org, Honey.Mahogany@sfgov.org, Han.Zou@sfgov.org, Jen.Low@sfgov.org, Jennifer.Fieber@sfgov.org, Megan.Imperial@sfgov.org, Lila.Carrillo@sfgov.org, Jacob.Bintliff@sfgov.org, Tom.Temprano@sfgov.org, Erin.Mundy@sfgov.org, Joe.Adkins@sfgov.org, Santiago.Lerma@sfgov.org, Paul.Monge@sfgov.org, Amy.Beinart@sfgov.org, Jennifer.Li-D9@sfgov.org, Percy.Burch@sfgov.org, Tracy.Gallardo@sfgov.org, Natalie.Gee@sfgov.org, Abe.Evans@sfgov.org, Geoffrea.Morris@sfgov.org, Lauren.L.Chung@sfgov.org, Monica.Chinchilla@sfgov.org, Ernest.E.Jones@sfgov.org, Sam.Berenson@sfgov.org

June 20, 2021

Board of Supervisors Budget and Appropriations Committee,

According to the Budget Hearing Calendar for FY 2021–2022 and FY 2022–2023, I understand that the Chair of the Budget and Appropriations Committee — Supervisor Matt Haney — is scheduled to publicly release the Budget Chair's first Proposed Spending Plan on my 70th birthday, June 22.

Please read my attached testimony regarding the budget add-backs, and as you read it please think of Ken Zhao and other San Franciscan's in dire need of opening an in-county sub-acute SNF in the City quickly.

Opening sub-acute SNF facility in-county beds should be one of the City's highest human rights and public health priorities.

Respectfully submitted,

Patrick Monette-Shaw
Columnist
Westside Observer Newspaper

From:	Wong, Linda (BOS)
To:	pmonette-shaw@earthlink.net
Cc:	Jalipa, Brent (BOS)
Subject:	FW: Please Add to Public Correspondence File — Fwd: Testimony Budget and Appropriations Committee June 23: Proposed SFDPH Budget (Think Ken Zhao)
Date:	Monday, June 21, 2021 3:37:36 PM
Attachments:	Testimony to Budget and Appropriations Committee DPH Proposed Budget FY 21-22 and FY 22-23.pdf

Looping in Clerk Jalipa to respond to your request.
Linda

From: pmonette-shaw <pmonette-shaw@earthlink.net>
Sent: Sunday, June 20, 2021 7:32 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Please Add to Public Correspondence File — Fwd: Testimony Budget and Appropriations Committee June 23: Proposed SFDPH Budget (Think Ken Zhao)

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

Hi Ms. Wong,

Can you please also add the attached PDF testimony on DPH's proposed budget to the public correspondence file prior to that meeting?

Thanks,
Patrick

-------- Forwarded Message --------
Subject: Testimony Budget and Appropriations Committee June 23: Proposed SFDPH Budget (Think Ken Zhao)
Date: Sun, 20 Jun 2021 19:29:33 -0700
From: pmonette-shaw <pmonette-shaw@earthlink.net>
Reply-To: pmonette-shaw@earthlink.net
To: Matt.Haney@sfgov.org, Ahsha.Safai@sfgov.org, Gordon.Mar@sfgov.org, Hillary.Ronen@sfgov.org, Shamann.Walton@sfgov.org
CC: linda.wong@sfgov.org, 'Angela Calvillo' <Angela.Calvillo@sfgov.org>, Connie.Chan@sfgov.org, Myrna.Melgar@sfgov.org, Catherine.Stefani@sfgov.org, Aaron.Peskin@sfgov.org, Dean.Preston@sfgov.org, Rafael.Mandelman@sfgov.org, Angelina.Yu@sfgov.org, Ian.Fregosi@sfgov.org, Frances.Hsieh@sfgov.org, Kelly.Groth@sfgov.org, Dominica.Donovan@sfgov.org, Samuel.Bennett@sfgov.org, Andrew.Mullan@sfgov.org, Frankie.Falzon@sfgov.org, Sunny.Angulo@sfgov.org, Lee.Hepner@sfgov.org, Calvin.Yan@sfgov.org, Sarah.S.Souza@sfgov.org, Daisy.Quan@sfgov.org, Alan.Wong1@sfgov.org, Edward.W.Wright@sfgov.org, Li.Lovett@sfgov.org, Jen.Snyder@sfgov.org, Kyle.Smeallie@sfgov.org,

Preston.Kilgore@sfgov.org, Avery.Yu@sfgov.org, Abigail.Rivamontemesa@sfgov.org, Monica.Barnett@sfgov.org, Honey.Mahogany@sfgov.org, Han.Zou@sfgov.org, Jen.Low@sfgov.org, Jennifer.Fieber@sfgov.org, Megan.Imperial@sfgov.org, Lila.Carrillo@sfgov.org, Jacob.Bintliff@sfgov.org, Tom.Temprano@sfgov.org, Erin.Mundy@sfgov.org, Joe.Adkins@sfgov.org, Santiago.Lerma@sfgov.org, Paul.Monge@sfgov.org, Amy.Beinart@sfgov.org, Jennifer.Li-D9@sfgov.org, Percy.Burch@sfgov.org, Tracy.Gallardo@sfgov.org, Natalie.Gee@sfgov.org, Abe.Evans@sfgov.org, Geoffrea.Morris@sfgov.org, Lauren.L.Chung@sfgov.org, Monica.Chinchilla@sfgov.org, Ernest.E.Jones@sfgov.org, Sam.Berenson@sfgov.org

June 20, 2021

Board of Supervisors Budget and Appropriations Committee,

In preparation for the Budget and Appropriations Committee hearing on June 23, please read my attached testimony on SFDPH's proposed budget for FY 2021–2022 and FY 2022–2023.

Think funding sub-acute SNF facility in-county beds, and think of Ken Zhao.

Respectfully submitted,

Patrick Monette-Shaw
Columnist
Westside Observer Newspaper

Patrick Monette-Shaw

975 Sutter Street, Apt. 6
San Francisco, CA 94109
Phone: (415) 292-6969 • e-mail: pmonette-shaw@eartlink.net

June 20, 2021

Budget and Appropriations Committee, Board of Supervisors
The Honorable Matt Haney, Chair
The Honorable Ahsha Safai, Member
The Honorable Gordon Mar, Member
The Honorable Hillary Ronen, Member
The Honorable Shamann Walton, Member
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: **Budget Add-Back for Sub-Acute SNF**

Dear Chair Haney and Budget and Appropriations Committee,

The Budget and Appropriations Committee is scheduled to publicly release Chair Matt Haney's proposed spending plan for FY 2021–2022 and FY 2022–2023 on my 70th birthday, June 22.

As part of this year's budget "add-back" process, I strongly urge you to ensure that any add-backs include a minimum of $3 million set aside — and placed on budget reserve — to fund the opening of approximately 23 sub-acute SNF beds at Chinese Hospital to rapidly open a sub-acute skilled nursing facility in-county, because San Francisco is the only Bay-area County without any sub-acute facility beds.

I believe you should reduce the Police Department budget and use those savings to fund an in-county subacute facility, or alternatively find $3 million in savings from the budget for the Department of Public Health to fund this critically-needed hospital-based facility in our City.



Photo: Courtesy of Zhao family; used with permission.

Ken Zhao: Exercising in bed at LHH in 2019 with assistance from his parents. .

As you likely know, Ken Zhao had been a patient at Laguna Honda Hospital — which does not have a sub-acute SNF license — for a number of years, but had a decline in condition that required transfer, first to UCSF and then to Kentfield Hospital (which is located on the campus of St. Mary's Hospital). After being stabilized at Kentfield, he had faced being discharged out-of-county, potentially to Sacramento, but was eventually discharged from Kentfield to Seton Hospital in Daly City, the closest sub-acute SNF but unfortunately is out-of-county, making transportation for Ken's elderly parents somewhat burdensome.

As you develop budget add backs, please keep Ken Zhao in mind so that, hopefully, he can be returned to San Francisco and be closer to his parents, And hopefully also help keep many other San Franciscans who need sub-acute level of care in-county.

Respectfully submitted,

Patrick Monette-Shaw
Columnist
Westside Observer Newspaper

cc: The Honorable Connie Chan, Supervisor, District 1
The Honorable Catherine Stefani, Supervisor, District 2
The Honorable Aaron Peskin, Supervisor, District 3
The Honorable Dean Preston, Supervisor, District 5
The Honorable Myrna Melgar, Supervisor, District 7
The Honorable Rafael Mandelman, Supervisor, District 8
Angela Calvillo, Clerk of the Board
Linda Wong, Clerk of the Budget and Appropriations Committee
Daisy Quan, Legislative Aide to Supervisor Gordon Mar
Edward Wright, Legislative Aide to Supervisor Gordon Mar
Li Miao Lovett, Legislative Aide to Supervisor Gordon Mar
Alan Wong, Administrative Aide to Supervisor Gordon Mar
Lee Hepner, Legislative Aide to Supervisor Aaron Peskin

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Testimony Budget and Appropriations Committee June 23: Proposed SFDPH Budget (Think Ken Zhao)
Date:	Monday, June 21, 2021 3:36:30 PM
Attachments:	Testimony to Budget and Appropriations Committee DPH Proposed Budget FY 21-22 and FY 22-23.pdf

From: pmonette-shaw <pmonette-shaw@earthlink.net>
Sent: Sunday, June 20, 2021 7:30 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Chan, Connie (BOS) <connie.chan@sfgov.org>; Melgar, Myrna (BOS) <myrna.melgar@sfgov.org>; Stefani, Catherine (BOS) <catherine.stefani@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Preston, Dean (BOS) <dean.preston@sfgov.org>; Mandelman, Rafael (BOS) <rafael.mandelman@sfgov.org>; Yu, Angelina (BOS) <angelina.yu@sfgov.org>; Fregosi, Ian (BOS) <ian.fregosi@sfgov.org>; Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Groth, Kelly (BOS) <kelly.groth@sfgov.org>; Donovan, Dominica (BOS) <dominica.donovan@sfgov.org>; Bennett, Samuel (BOS) <samuel.bennett@sfgov.org>; Mullan, Andrew (BOS) <andrew.mullan@sfgov.org>; Falzon, Frankie (BOS) <frankie.falzon@sfgov.org>; Angulo, Sunny (BOS) <sunny.angulo@sfgov.org>; Hepner, Lee (BOS) <lee.hepner@sfgov.org>; Yan, Calvin (BOS) <calvin.yan@sfgov.org>; Souza, Sarah (BOS) <sarah.s.souza@sfgov.org>; Quan, Daisy (BOS) <daisy.quan@sfgov.org>; Wong, Alan (BOS) <alan.wong1@sfgov.org>; Wright, Edward (BOS) <edward.w.wright@sfgov.org>; Lovett, Li (BOS) <li.lovett@sfgov.org>; Snyder, Jen (BOS) <jen.snyder@sfgov.org>; Smeallie, Kyle (BOS) <kyle.smeallie@sfgov.org>; Kilgore, Preston (BOS) <preston.kilgore@sfgov.org>; Yu, Avery (BOS) <avery.yu@sfgov.org>; RivamonteMesa, Abigail (BOS) <abigail.rivamontemesa@sfgov.org>; Barnett, Monica (BOS) <monica.barnett@sfgov.org>; Mahogany, Honey (BOS) <honey.mahogany@sfgov.org>; Zou, Han (BOS) <han.zou@sfgov.org>; Low, Jen (BOS) <jen.low@sfgov.org>; Fieber, Jennifer (BOS) <jennifer.fieber@sfgov.org>; Imperial, Megan (BOS) <megan.imperial@sfgov.org>; Carrillo, Lila (BOS) <lila.carrillo@sfgov.org>; Bintliff, Jacob (BOS) <jacob.bintliff@sfgov.org>; Temprano, Tom (BOS) <tom.temprano@sfgov.org>; Mundy, Erin (BOS) <erin.mundy@sfgov.org>; Adkins, Joe (BOS) <joe.adkins@sfgov.org>; Lerma, Santiago (BOS) <santiago.lerma@sfgov.org>; Monge, Paul (BOS) <paul.monge@sfgov.org>; Beinart, Amy (BOS) <amy.beinart@sfgov.org>; Li-D9, Jennifer (BOS) <jennifer.li-d9@sfgov.org>; Burch, Percy (BOS) <percy.burch@sfgov.org>; Gallardo, Tracy (BOS) <tracy.gallardo@sfgov.org>; Gee, Natalie (BOS) <natalie.gee@sfgov.org>; Evans, Abe (BOS) <abe.evans@sfgov.org>; Morris, Geoffrea (BOS) <geoffrea.morris@sfgov.org>; Chung, Lauren (BOS) <lauren.l.chung@sfgov.org>; Chinchilla, Monica (BOS) <monica.chinchilla@sfgov.org>; Jones, Ernest (BOS) <ernest.e.jones@sfgov.org>; Berenson, Samuel (BOS) <sam.berenson@sfgov.org>
Subject: Testimony Budget and Appropriations Committee June 23: Proposed SFDPH Budget (Think Ken Zhao)

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

June 20, 2021

Board of Supervisors Budget and Appropriations Committee,

In preparation for the Budget and Appropriations Committee hearing on June 23, please read my attached testimony on SFDPH's proposed budget for FY 2021–2022 and FY 2022–2023.

Think funding sub-acute SNF facility in-county beds, and think of Ken Zhao.

Respectfully submitted,

Patrick Monette-Shaw
Columnist
Westside Observer Newspaper

Patrick Monette-Shaw

975 Sutter Street, Apt. 6
San Francisco, CA 94109
Phone: (415) 292-6969 • e-mail: pmonette-shaw@eartlink.net

June 20, 2021

Budget and Appropriations Committee, Board of Supervisors
The Honorable Matt Haney, Chair
The Honorable Ahsha Safai, Member
The Honorable Gordon Mar, Member
The Honorable Hillary Ronen, Member
The Honorable Shamann Walton, Member
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: **Agenda Item 1, SFDPH Proposed Budget**



Photo: Courtesy of Zhao family; used with permission.

Ken Zhao: Exercising in bed at LHH in 2019 with assistance from his parents. .

Dear Chair Haney and Budget and Appropriations Committee,

As you consider the Annual Appropriation Ordinance (AAO) and budget for the Department of Public Health for FY's 2021–2022 and 2022–2023, I strongly urge you to require that DPH sets aside a minimum of $3 million to fund the opening of approximately 23 sub-acute SNF beds at Chinese Hospital to rapidly open a sub-acute skilled nursing facility in-county, because San Francisco is the only Bay-area County without any sub-acute facility beds.

As the Board of Supervisors must know, in 2012 CPMC halted any new admissions from any and all non-CPMC facilities to its sub-acute skilled nursing facility (SNF) then located at St. Luke's Hospital.

Then in 2017, CPMC stopped admitting even its own patients from any CPMC facility to its St. Luke's sub-acute SNF, and began plans to move the sub-acute SNF from St. Luke's to CPMC's Davies Hospital campus.

This has essentially left San Francisco without any in-county sub-acute SNF beds for almost a full decade, forcing San Francisco hospitals and clinics to discharge patients needing sub-acute level of care to out-of-county facilities.

Mayor London Breed submitted her budget proposal for SFDPH at $2.8 ***billion*** for FY 2021–2022, an increase of $45.6 million over the original budget for FY 2020–2021. **Requiring SFDPH to set aside the $3 million** in estimated funds needed to open 23 sub-acute beds at Chinese Hospital **represents just one-tenth of one percent (0.1%)** of DPH's proposed $2.8 billion budget for FY 2021–2022. **The $3 million for sub-acute beds should be placed on budget reserve**.

As you may also know, since voters approved funding the Dignity Fund in 2016, the Dignity Fund has been awarded a total of approximately $229 million between FY 2016–2017 and the end of the current fiscal year, FY 2020–2021. While the Dignity Fund cannot be used to fund medical facilities, more than likely there may be Dignity Fund clients who may eventually need sub-acute facility level-of-care in the future.

As I have previously testified, the City Controller noted in the November 2020 voter guide that the Board of Supervisors is authorized to use any funds saved from reducing the minimum of 1,971 sworn police officers from SFPD for any public purpose. I have advocated that this Board reduce SFPD's number of sworn officers and direct that those savings be first used to fund opening a 23-bed sub-acute SNF at Chinese Hospital. SFDPH has estimated the City needs somewhere between 70 and 90 sub-acute SNF beds, so reserving funds to open 23 beds at Chinese Hospital would be an important first step in getting to 70 or 90 sub-acute beds.

Now is the time — as part and parcel of nationwide calls for police reform — to drastically reduce the bloated number of sworn police officer positions in SFPD based on their number of FTE hours worked.

In addition, the Board of Supervisors should eliminate police academy classes for the next two fiscal years and allow attrition due to retirements to further reduce sworn officer staffing levels at SFPD.

Any savings from reducing the number of sworn police officers and eliminating academy classes should be re-allocated to the Department of Public Health to fund providing gap subsidies to facilitate opening a sub-acute SNF in the City to halt out-of-county patient dumping of San Franciscans — like Ken Zhao — who require sub-acute level of care.

Respectfully submitted,

Patrick Monette-Shaw
Columnist
Westside Observer Newspaper

cc: The Honorable Connie Chan, Supervisor, District 1
The Honorable Catherine Stefani, Supervisor, District 2
The Honorable Aaron Peskin, Supervisor, District 3
The Honorable Dean Preston, Supervisor, District 5
The Honorable Myrna Melgar, Supervisor, District 7
The Honorable Rafael Mandelman, Supervisor, District 8
Angela Calvillo, Clerk of the Board
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Daisy Quan, Legislative Aide to Supervisor Gordon Mar
Edward Wright, Legislative Aide to Supervisor Gordon Mar
Li Miao Lovett, Legislative Aide to Supervisor Gordon Mar
Alan Wong, Administrative Aide to Supervisor Gordon Mar
Lee Hepner, Legislative Aide to Supervisor Aaron Peskin

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Compassionate Alternative Response Team Budget Request — SUPPORT
Date: Monday, June 21, 2021 3:36:01 PM

From: larry@saintrubidium.com <larry@saintrubidium.com>
Sent: Sunday, June 20, 2021 2:22 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Re: Compassionate Alternative Response Team Budget Request — SUPPORT

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

Dear Supervisor Haney,

On behalf of myself and my unhoused neighbors, we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

I am a retired UCSF research scientist. My husband died on a sidewalk, alone, and most of us find our lives traumatized by the police. We need the supportive response that CART would offer when we have a problem.

For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a “move along” order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,

Larry Ackerman

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: A letter that was sent to the Budget and Appropriations Committee members
Date: Monday, June 21, 2021 3:35:30 PM

From: LORI HARRISON <loraha@aol.com>
Sent: Saturday, June 19, 2021 5:02 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: A letter that was sent to the Budget and Appropriations Committee members

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

Dear Ms Wong,

I sent this letter to the members of the Budget and Appropriations Committee, and am advised to send it to you, as clerk of this committee, as well. Thank you for your help!

My name is Lori Harrison; and I am the Propmaster of the San Francisco Opera and a member of Local 16 of the Stage Technicians union I.A.T.S.E.

I write in strong support of the proposed Moscone Convention Recovery Fund. For over a year now, I've witnessed the devastating financial hardship that has been ravaging the workers in our Local as a result of the loss of the convention and events in the Bay Area. Many have lost their health care coverage, their homes, gone through their savings, and suffer mentally and emotionally in their efforts to survive.

The Moscone Center and the events therein are a key part of the work that Local 16 participants do. Anything that you and the Board of Supervisors can do to attract events to the Moscone Center and to bring the facility back to its world class status will benefit the entire city, as well as providing work for the members of Local 16. In turn, we can – as workers in San Francisco – get back to participating fully in the city's economy.

Crucial to the return of Conventions and events to our city is also the Downtown Ambassador program. It is important to do everything we can to make San Francisco a warm, exciting, and welcoming city to guests, convention planners, and visitors.

Both the Moscone Convention Recovery Fund and the Downtown Ambassador program are vital to getting all of us in San Francisco back to work and back to being the wonderful destination city that we know we can be.
Thank you for your help and consideration in this!

Best,

Lori Harrison
292 Coleridge St.
San Francisco, CA 94110

Sent from Mail for Windows 10

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Compassionate Alternative Response Team Budget Request — SUPPORT
Date:	Monday, June 21, 2021 3:33:58 PM
Attachments:	San Francisco CART support 2021 Committee.pdf

From: Public Health Justice Collective <publichealthjusticecollective@gmail.com>
Sent: Saturday, June 19, 2021 11:15 AM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Re: Compassionate Alternative Response Team Budget Request — SUPPORT

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

June 19, 2021

The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689
Matt.Haney@sfgov.org

Submitted via electronic mail

Re: Compassionate Alternative Response Team Budget Request — SUPPORT

Dear Supervisor Haney,

On behalf of Public Health Justice Collective, we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

We support CART because As public health practitioners, academics, researchers, organizers, students, and more, we are well aware of the unequivocal negative impacts of incarceration on communities and our broader society, as well as how the criminal justice system is a key driver of inequities we see in health outcomes, disproportionately impacting lower-income communities, communities of color, immigrant communities, people living with disabilities, people without homes, sex workers, and others who are systematically and negatively impacted.

The American Public Health Association (APHA), the nation's oldest and largest public health

association that represents over 25,000 public health professionals, recently passed a resolution on the public health harms of police violence and another resolution the public health harms of the carceral state on that details many of the links between the criminal justice system, negative public health impacts, and health inequities. The Robert Wood Johnson Foundation (RWJF), the nation's largest public health philanthropic organization and leader in public health research, also published an extensive report echoing similar links between mass incarceration, specifically, and its threat to the health of the nation. The APHA resolution details both the systemic inequities that are built into our current policing and criminal justice system and how these inequities become embodied in the health of individuals, communities, and our broader society. Moving our tax dollars from the harmful system of policing into compassionate and effective options, like CART, are completely aligned with the recommendations from these two organizations and a wide body of public health research. Funneling more tax payers' dollars into a system that is built on the premise and profit of inequality cannot advance any of San Francisco's stated mission and goals, which are also central to a public health lens, such as measurably improving the quality of lives for people and communities and fostering vibrant and resilient communities.

For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a "move along" order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.
Sincerely,

Public Health Justice Collective

Cc: Supervisor Gordon Mar, District 4 via Gordon.Mar@sfgov.org
Supervisor Hillary Ronen, District 9 via Hillary.Ronen@sfgov.org
Supervisor Shamann Walton, District 10 via Shamann.Walton@sfgov.org
Supervisor Ahsha Safaí, District 11 via Ahsha.Safai@sfgov.org
Committee Clerk Linda Wong via Linda.Wong@sfgov.org

public health
justice collective

June 19, 2021

The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689
Matt.Haney@sfgov.org

Submitted via electronic mail

Re: Compassionate Alternative Response Team Budget Request — SUPPORT

Dear Supervisor Haney,

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system and how these inequities become embodied in the health of individuals, communities, and our broader society. Moving our tax dollars from the harmful system of policing into compassionate and effective options, like CART, are completely aligned with the recommendations from these two organizations and a wide body of public health research. Funneling more tax payers' dollars into a system that is built on the premise and profit of inequality cannot advance any of San Francisco's stated mission and goals, which are also central to a public health lens, such as measurably improving the quality of lives for people and communities and fostering vibrant and resilient communities.

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We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.
Sincerely,

Public Health Justice Collective

Cc: Supervisor Gordon Mar, District 4 via Gordon.Mar@sfgov.org
Supervisor Hillary Ronen, District 9 via Hillary.Ronen@sfgov.org
Supervisor Shamann Walton, District 10 via Shamann.Walton@sfgov.org
Supervisor Ahsha Safaí, District 11 via Ahsha.Safai@sfgov.org
Committee Clerk Linda Wong via Linda.Wong@sfgov.org

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Board of Supervisors: fund the SFPD budget
Date:	Monday, June 21, 2021 3:33:48 PM

From: Carolyn Kenady <carolynkenady@gmail.com>
Sent: Friday, June 18, 2021 9:17 PM
To: Chan, Connie (BOS) <connie.chan@sfgov.org>; Stefani, Catherine (BOS) <catherine.stefani@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Preston, Dean (BOS) <dean.preston@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Melgar, Myrna (BOS) <myrna.melgar@sfgov.org>; MelgarStaff (BOS) <melgarstaff@sfgov.org>; Mandelman, Rafael (BOS) <rafael.mandelman@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; MandelmanStaff, [BOS] <mandelmanstaff@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Board of Supervisors: fund the SFPD budget

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

To the members of the San Francisco Board of Supervisors:

I urge you not to cut staffing of our SFPD. Crime is up. Drug sales -- leading to deaths and significant medical costs - are out of control. Ensure that the department can continue to hire to replace those who've retired or resigned. Remember, if we lose our least senior officers, we are losing the future of our department. After the expense of hiring, training, and deploying these new officers, we need to keep them.

This affects EVERY DISTRICT in San Francisco. Thank you.
-
Carolyn

Carolyn Kenady
carolynkenady@gmail.com
408-218-3115
http://www.linkedin.com/in/ckenady

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Compassionate Alternative Response Team Budget Request — SUPPORT
Date:	Monday, June 21, 2021 3:33:41 PM

From: Regina Islas <regina.islas@gmail.com>
Sent: Friday, June 18, 2021 6:20 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Re: Compassionate Alternative Response Team Budget Request — SUPPORT

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The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689
Matt.Haney@sfgov.org

Submitted via electronic mail

Dear Supervisor Haney,

I respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

The Mayor's current SWRT, SCRT, etc. plans don't go far enough, they are proving to be limited, disorganized and costly. Homeless people are not given needed resources and 95% are no better for the brief interaction with these teams. The insistence on the use of institutional responders shows a complete disregard for the needs and expressed wishes of this community [See: CART SF- A Community Plan Full Report 1.19.21]. This crisis requires a community-led program to divert calls **now**, as a city we can no longer continue to abet denial by ongoing implementation of incremental programs; offering no real resolutions to this indecent situation. Homeless people continue to be at risk of being harmed at the hands of the police, as SFPD is still in charge of taking, and re-routing the 911 calls. All are agreed that police response has not, and cannot resolve homelessness. We must invest in a long-term solution, and

that is why the plan offered by CART SF is critical-the time to implement is now. The fact that CART SF is community based, collaborative, and centers the needs of the homeless as they themselves have described them. The recommendations made in the Full Plan Report highlights best practices across the police alternative model programs, contextualizing them for San Francisco.

For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a “move along” order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,

Regina S Islas/D1
[she/her]
regina.islas@gmail.com
650.484.7706

Cc:
Supervisor Gordon Mar, District 4/Gordon.Mar@sfgov.org
Supervisor Hillary Ronen, District 9/Hillary.Ronen@sfgov.org
Supervisor Shamann Walton, District 10/Shamann.Walton@sfgov.org
Supervisor Ahsha Safaí, District 11/Ahsha.Safai@sfgov.org
Committee Clerk Linda Wong/Linda.Wong@sfgov.org

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal
Date:	Monday, June 21, 2021 3:33:31 PM
Attachments:	Downtown Recovery Investment W SF letter of support 2021.docx

From: Huldi, Roger <roger.huldi@whotels.com>
Sent: Friday, June 18, 2021 2:57 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

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

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

W San Francisco with its proximity to the Moscone Convention Center has been host to many of its attendees, visitors and tourist alike. We strongly support all the outlined efforts to bring sustainable business back to San Francisco and contribute to the overall wellbeing of its residence. Most importantly in our hotels case, bring back our 270 employees where most have been out of work since March 2020.

In order be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,

Roger Huldi

ROGER HULDI
GENERAL MANAGER / W SAN FRANCISCO
181 Third Street / San Francisco, CA 94103
T 415-817-7878 / E Roger.Huldi@whotelsworldwide.com
Forbes Travel Guide Recommended Hotel of 2021
Recipient of Condé Nast Traveler Best San Francisco Hotels of 2021
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To: Members of the Budget and Appropriations Committee:

Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Date: June 18, 2021

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

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In order be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely, *Roger Huldi* General Manager, W San Francisco

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: GGRA Letter of Support for Investing in San Francisco"s Downtown Recovery: Moscone Convention Recovery Fund + the Downtown Ambassador Program
Date:	Monday, June 21, 2021 3:33:20 PM
Attachments:	GGRA Letter of Support for Investing in San Francisco"s Downtown Recovery.pdf

From: Chhavi Sahni <chhavi@ggra.org>
Sent: Friday, June 18, 2021 2:32 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; Laurie Thomas <laurie@ggra.org>
Subject: GGRA Letter of Support for Investing in San Francisco's Downtown Recovery: Moscone Convention Recovery Fund + the Downtown Ambassador Program

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Hi,

Please find the Golden Gate Restaurant Association's letter of support for investing in San Francisco's downtown recovery. We urge the Budget and Appropriations Committee to support both the Moscone Convention Recovery Fund and the Downtown Ambassador Program.

Thank you,
Chhavi

--
Chhavi Sahni
Director of Public Policy and Partnerships
Golden Gate Restaurant Association

Are you a part of the Bay Area restaurant community? Join our GGRA Members Facebook Group and sign up to receive the GGRA newsletter!

p (415) 781-5349
e chhavi@ggra.org

Mailing Address:
4104 24th Street, PMB 402
San Francisco, CA 94114

www.ggra.org @ggrasf

www.eatdrink-sf.com @eatdrinksf
www.sfrestaurantweek.com #SFRW
https://www.ggraindustryconference.com/

GOLDEN GATE RESTAURANT ASSOCIATION
est: 1936

To: Members of the Budget and Appropriations Committee: June 18, 2021

Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

The Golden Gate Restaurant Association advocates for our local restaurant industry which has been devastated by the COVID-19 pandemic. Our downtown restaurants have been impacted the most with the lack of workers and visitors in our downtown neighborhoods. The Moscone Convention Recovery Fund and the Downtown Ambassador Program are critical to bringing pre-pandemic economic activity to our industry.

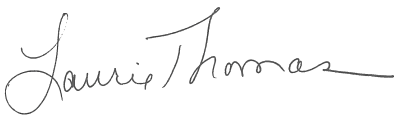
In order to be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,



Laurie Thomas

Executive Director, Golden Gate Restaurant Association

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Please Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal
Date:	Monday, June 21, 2021 3:33:07 PM
Attachments:	image002.png

From: Kershner, Lisa <Lisa.Kershner@marriotthotels.com>
Sent: Friday, June 18, 2021 11:45 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Please Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

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To:

Members of the Budget and Appropriations Committee:
Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Date: June 18, 2021

Dear Chair Haney and Members of the Budget and Appropriations Committee,

I am writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

The return of the meeting and convention market to the Bay Area is paramount for our city's recovery. I am proud to serve on the Executive Committee of SF Travel, and I Chair the SF Travel Marketing Committee.
Perception is everything, and right now we need to shine more than ever. Please help us return the tourism industry to its former glory.

In order be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,

Lisa Fong Kershner | General Manager
MARRIOTT HOTELS | TRAVEL BRILLIANTLY
San Francisco Airport Waterfront Marriott
1800 Old Bayshore Hwy
lisa.kershner@marriott.com | sanfranciscoairportmarriott.com |



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From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal
Date:	Monday, June 21, 2021 3:32:57 PM

From: Brittney Beck <bbeck@becksmotorlodge.com>
Sent: Friday, June 18, 2021 7:36 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

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

Dear Chair Haney and Members of the Budget and Appropriations Committee,

I am writing to express my support for the proposed Moscone Convention Recovery Fund and the proposed Downtown Ambassador Program. We need these programs to get people back in the city, feeling safe and spending money. My small business needs this. Though things are picking up for us, we are still at record lows. We need to get the City up and running again with the assistance of these programs. In order to be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need. We know these 2 programs will address problems that have historically haunted SF.

Now is the time to act on these programs to help our small business and our beloved city.

Thank you.

Brittney Beck

2222 Market St.,
San Francisco | CA | 94114
p: 415-621-8212

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Our Support for Moscone Center Recovery Fund and Downtown Ambassador Program
Date:	Monday, June 21, 2021 3:32:46 PM

From: Kimball, Jon <Jon.Kimball@marriott.com>
Sent: Friday, June 18, 2021 6:23 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Our Support for Moscone Center Recovery Fund and Downtown Ambassador Program

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To: Members of the Budget and Appropriations Committee:

Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Date: June 18 2021

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

I lead the Westin St. Francis Hotel on Union Square as well as our 8 other Marriott Hotels located in downtown San Francisco. We employ hundreds of associates who make their living, working in our hotels and welcoming travelers to San Francisco. As you know, these associates have been severely impacted by the pandemic and these two initiatives are critical to our recovery and stability ahead. We must aggressively pursue new conventions and ensure a safe experience for our visitors.

In order be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone

Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,

JON
KIMBALL
Area General Manager

THE WESTIN ST. FRANCIS SAN FRANCISCO ON UNION SQUARE
335 Powell Street, San Francisco, CA 94102
T 415.774.0101 *M* 415.725.1089

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Public Comment: 6/17 Budget & Appropriations Meeting Item 1
Date: Monday, June 21, 2021 3:32:35 PM

From: Robin <robinruan79@gmail.com>
Sent: Thursday, June 17, 2021 9:08 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Subject: Public Comment: 6/17 Budget & Appropriations Meeting Item 1

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

Hello, my name is Robin, and I'm calling you to please close juvenile hall. With SF's budget, "Log Cabin Ranch," a detention center for children closed down for safety issues, will be reopened. Juvenile Hall where 87% of the caged children are Black will also be funded with this proposal. After I came out as trans and was rejected by family and friends, I felt angry and violent. I had visions of shooting up my school and family. Back then, I was scared of myself and all my violent and criminal tendencies. Eventually, I learned to manage my anger, but what would have happened if I lived in a neighborhood where guns were everywhere, and all my friends and family members were involved in crime? Would I have turned to drugs or crime to ease the pain? The only difference between teens who end up in juvie and me is the environment we both grew up in. It's easy to fall down the wrong path when you're surrounded by crime and poverty, or when every adult thinks you're going to flunk out of high school or end up a druggie or shot by police. Caging teens will not address the root causes of youth crime. Please close juvenile halls and invest in the community- believe in youth like me and our power to change.

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Public Comment for Items 1&2 - Board and Appropriations 6/17
Date: Monday, June 21, 2021 3:32:03 PM

From: Melissa H <mghernandez117@gmail.com>
Sent: Thursday, June 17, 2021 5:27 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>; Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Subject: Public Comment for Items 1&2 - Board and Appropriations 6/17

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

Dear Budget & Appropriations Committee,

My name is Melissa Hernandez and I live in District 7. I'm providing public comment today to urge you to prioritize real public safety by defunding the sheriff and SFPD, and refunding our community.

This committee can and should remove the $24 million that formerly went to County Jail 4, the $22 million paid by the Department of Public Health for clinic and hospital security, and make significant cuts to SFPD by eliminating units that target BIPOC and LGBTQ+ folks, including the plainclothes and homeless units, HSOC, the gang unit, and the sex work abatement unit. By refunding our community, the city can invest in implementing non-police responders that are trained to help people in crisis, such as the community-driven and union-represented community safety team proposed by DPH Must Divest for our clinics and hospitals and the CART program proposed by the community, which would connect people to services, focus on moving them off the streets permanently, and create infrastructure for addressing calls from both housed and unhoused San Franciscans. Both of these initiatives would reduce the risk of tragic or violent outcomes for BIPOC and/or unhoused folks who are most at risk of harassment by deputies and police.

Last year, members of this Board, including many of the members in this committee, talked about reimagining the role of police in our society. From today's budget hearing, it seems like that imagination has since become limited. Yet, the harms of policing-- both direct and indirect-- persist to this day. The police budget continues to eat up more money from the General Fund-- which can be used for community resources such as education, healthcare, and housing. The police continue shooting people from our community, with several in just the past year. Unhoused folks continue being harassed by police while apartments and hotel rooms sit vacant around the city. Yet, during today's questioning, we heard requests for more foot patrols, calls for increases to police staffing, and demands for more money lest we settle for SFPD's lack of diversity and failure to fully implement the recommendations made by the Department of Justice so long ago. The status quo response from City Hall simply does not stay true to the spirit of your remarks last year.

I implore you to push back against the instinct to rely on policing and incarceration to solve our social problems. Please defund the sheriff and SFPD and refund our community as specified by the Budget Justice Coalition and No New SF Jail Coalition. Fund CART and the various community programs instead.

Sincerely,
Melissa G. Hernandez
she/they

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment: 6/17 Budget & Appropriations Meeting, Item 1
Date:	Monday, June 21, 2021 3:31:41 PM

From: Quinn Keck <keck.quinn@gmail.com>
Sent: Thursday, June 17, 2021 5:20 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Subject: Public Comment: 6/17 Budget & Appropriations Meeting, Item 1

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Hello,

My name is Quinn Keck and I live in District 9. I'm calling to urge you to make good on this city's promises to the people. The city said it would close CJ4, close juvenile hall, divert funding from SFPD for the Black community, and fundamentally change the nature of policing in our city. It's time for the city to put its money where its mouth is. While the city has technically done some of these things, the city has not kept true to the spirit of these promises, which was always to ensure that we could refund the savings into life-affirming resources and non-police alternatives. Time after time, the city has fallen short of refunding the people after their hard-fought victories. It's time to change that. This is about public safety: as we slowly recover from the COVID-19 pandemic, we must prioritize services and programs that center the well-being of our people. This is also about public trust: our City has closed a 100+ full-time-deputy jail and has planned to remove deputies from security posts in various buildings around San Francisco. So why are we paying the sheriff more than ever? And we are diverting noncriminal calls away from SFPD, so why do we continue throwing General Fund money into the department as if we intend to keep doing business as usual? I urge you to do the right thing: defund the sheriff and SFPD and refund our community.

Thank you for your time!

Best,

Quinn

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: End Hep C SF support for CART budget request
Date:	Monday, June 21, 2021 3:27:55 PM
Attachments:	EHCSF_support_for_CART.pdf

From: Joanne Kay <jkay@endhepcsf.org>
Sent: Thursday, June 17, 2021 4:11 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>
Cc: Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: End Hep C SF support for CART budget request

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

On behalf of End Hep C SF, please find attached our letter of full support for the Compassionate Alternative Response Team budget request.

--
best,

JOANNE KAY
Program Coordinator
End Hep C SF
Direct: 415-463-6246
endhepcsf.org

Follow us:
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END HEP C SF
www.endhepcsf.org
info@endhepcsf.org

17 June 2021

The Honorable Matt Haney
Chair, Budget and Appropriations Committee
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689
Matt.Haney@sfgov.org

Submitted via electronic mail

Re: Compassionate Alternative Response Team Budget Request — SUPPORT

Dear Supervisor Haney,

On behalf of End Hep C SF, we respectfully request that you fund the Compassionate Alternative Response Team (CART) in the amount of $4.6 million, along with the $2 million in reserve, for this coming 2021-22 fiscal year, and provide full funding for the following 2022-23 fiscal year.

End Hep C SF strives to maximize the health and wellness of people who use drugs by treating them with respect, ensuring access to appropriate services, and empowering them to reduce harm and make choices to improve their health. For too long, police have been dispatched to respond to calls involving people who are experiencing homelessness for things like trespassing, and sitting and lying on the sidewalk. This response is not only ineffective — it has led to criminalization, and exacerbated homelessness — but it has consistently resulted in the violation of human rights, gratuitous use of force, and even death.

Unlike other response teams, existing or newly proposed, CART would respond to the 65,000 C-level calls that are currently covered by police. Instead of the current response that at best leads to a "move along" order, the team would be fully equipped to mediate, address immediate needs, transport, and provide service linkage. CART teams would be community based, culturally competent, comprehensively trained, and well resourced.

We are deeply committed to seeing this alternative realized, and we are grateful for your resolution in support of establishing CART. We believe CART is a critical, well-researched intervention that would build resilience in the community to respond to homelessness, while helping to move people off the streets. For these reasons and more, we ask that you please fund this vital program.

Thank you for your consideration.

Sincerely,

Joanne Kay
Program Coordinator
End Hep C SF

Cc: Supervisor Gordon Mar, District 4 via Gordon.Mar@sfgov.org
Supervisor Hillary Ronen, District 9 via Hillary.Ronen@sfgov.org
Supervisor Shamann Walton, District 10 via Shamann.Walton@sfgov.org
Supervisor Ahsha Safaí, District 11 via Ahsha.Safai@sfgov.org
Committee Clerk Linda Wong via Linda.Wong@sfgov.org

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment for Items 1&2 - Board and Appropriations 6/17
Date:	Monday, June 21, 2021 3:27:26 PM
Attachments:	Letter 2021 re SHF-CJ4 Savings & DPH.pdf

From: Melissa H <mghernandez117@gmail.com>
Sent: Thursday, June 17, 2021 2:58 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>; Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Subject: Public Comment for Items 1&2 - Board and Appropriations 6/17

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Hello,

Please see the attached letter from the No New SF Jail Coalition to the Board of Supervisors, which we would like to submit as a public comment for today's hearing.

Sincerely,
Melissa Hernandez
On behalf of No New SF Jail Coalition

June 16, 2021

The Honorable Shamann Walton
President, San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place
City Hall, Room 244
San Francisco, CA 94102-4689
Shamann.Walton@sfgov.org

Submitted via electronic mail

Re: Reinvest County Jail 4 Funds into Our Community — SUPPORT

Dear President Walton and Members of the San Francisco Board of Supervisors:

The undersigned community-based organizations urge you to immediately reallocate the costs of now-closed County Jail 4 (CJ4) from the San Francisco Sheriff's Department (SFSD) to housing, healthcare, education, and other social services. Two years ago, 90 organizations signed our Letter to Close 850 Bryant[1], and we are gratified that CJ4 closed last year. Now, it is time to reinvest the resulting savings in our communities. We recommend that you revise Mayor London Breed's proposed city budget to cut the SFSD budget by at least $23,234,392 and divert the $22,374,723 usually paid to the Sheriff for providing security to hospitals and clinics. These adjustments would free up **$46,609,115** to invest in life-affirming services and other programs that will help make our communities safer.

According to the Budget and Legislative Analyst's Office[2], for FY20-21 the SFSD expected to spend:

- $13,568,129 on salary for CJ4 staff;
- $5,966,637 on fringe benefits for CJ4 staff;
- $1,841,604 on overtime for CJ4 staff;
- $1,108,495 for CJ4 facility maintenance;
- $310,657 for CJ4 facility maintenance staffing;
- $150,000 for third-party maintenance contractors and services for CJ4; and,
- $92,865 on professional services, materials, supplies, and personnel equipment for CJ4.

The SFSD adopted FY20-21 budget included $350,000 for academy training and $41,665 for academy uniforms. Collectively, **these expenses total $23,234,392, although the cost has been reported to be as much as $24.7 million.**[3]

Additionally, the SFSD continues to budget for armed security at public buildings, including the libraries, Department of Elections, and hospitals and clinics. And while the Mayor's proposed budget reflects a significant decrease of deputies from public buildings, the Sheriff's budget does not. The presence of law

[1] No New SF Jail Coalition. (2019). *Organizational Letter to Close 850 Bryant*. https://nonewsfjail.org/orgletter2019/
[2] Brousseau, F., Tam, K. (2019). *Costs & Operations at County Jail #4 at 850 Bryant Street*. San Francisco Budget and Legislative Analyst's Office.
https://sfbos.org/sites/default/files/BLA.Costs%26OperationsatCountyJail%234101719.pdf
[3] Sabatini, J. (2019). *City struggles to find alternatives for inmates in seismically unsafe jail*. San Francisco Examiner.
https://www.sfexaminer.com/news/city-struggles-to-find-alternatives-for-inmates-in-seismically-unsafe-jail/

enforcement at the San Francisco Department of Public Health (DPH) harms those seeking care and discourages patients from accessing medical care. In the words of Health Commissioner Susan Christian, "Law enforcement and public health do not really mix well together."

We urge you to support DPH Must Divest's community-driven safety strategy by expanding the Behavioral Health Response Team and patient support services, reducing deputies at DPH by 22 FTE, and funding the creation of a union-represented community safety team in primary care clinics.[4] We oppose the expanded use of non-uniform Sheriff cadets at DPH, and the continued presence of Sheriff deputies at San Francisco General Hospital. We join our communities to demand investment in the wellbeing of all San Franciscans through programs that provide alternatives to policing. The SFSD's adopted FY20-21 budget included receiving $29,859,747 from other departments' expense requests, including **$22,374,723 from hospitals and clinics.**

When we shut down CJ4, we envisioned a city that does not rely on incarceration and policing, but rather a city that meaningfully invests in services and robust strategies proven to keep us all safe. The Budget Justice Coalition has prepared a list of service asks that total $232,376,390.[5] To cite just one example among many, the Compassionate Alternative Response Team (CART) proposal seeks to replace criminalization with care for unhoused San Franciscans: police dispatch calls would be rerouted to community-based street response teams.[6] CART would be funded via General Fund dollars granted by DPH to a community provider: $4,825,000 in FY21-22 and $6,825,000 in FY22-23.

We commend you for your visionary leadership in the closure of CJ4 and answering the calls of the community to reduce the footprint of jailing in San Francisco. The undersigned organizations now call on you to boldly embrace the next step — reinvest the attendant funds in care, not more cages. Please, revise the proposed budget to reinvest the savings from closing CJ4 in community care.

Sincerely,

NO NEW SF JAIL COALITION

DPH MUST DIVEST

[4] DPH Must Divest. (2021). *Re-Envisioning Safety: Proposed Alternatives to Sheriff Presence at SFGH and DPH Clinics*. https://www.dphmustdivest.com/alternatives

[5] Budget Justice Coalition. (2021). *BJC Budget Worksheet(FY21-21_22-23) V6 - Post-Crosswalk*. https://docs.google.com/spreadsheets/d/1zN8tLmIcWA48WNHO5M3yAbVpugz5SE3Q

[6] CARTSF. (2021). *Compassionate Alternate Response Team: A Community Plan for San Francisco*. https://www.cartsf.org/our-plan


BUDGET JUSTICE COALITION
ACLU Northern California San Francisco Chapter
CRITICAL RESISTANCE
SF Taxpayers for Public Safety
GLIDE UNCONDITIONALLY
SURJ SF
CRI
CUAV community united against violence
TGI JUSTICE
CAUSA JUSTA JUST CAUSE
DEFUNDSFPDNOW
APTP ANTI POLICE-TERROR PROJECT
SAN FRANCISCO AIDS FOUNDATION
HIP HUMAN IMPACT PARTNERS
SF Youth Commission
BAY RISING
health RIGHT 360
APIENC
PARENT VOICES CHILD CARE KEEPS PARENTS LEARNING AND CHILDREN LEARNING!
Coalition on Homelessness
SENIOR & DISABILITY ACTION
Hepatitis C TASK FORCE
THE FREEDOM ARCHIVES
SAN FRANCISCO RISING
RE-IMAGINE YOUTH JUSTICE SF COALITION
Prisoner Advocacy Network
Curry Senior Center
HOUSING RIGHTS COMMITTEE OF SAN FRANCISCO
W.O.M.A.N., INC.
JUSTICE TEAMS NETWORK
NATIONAL LAWYERS GUILD S.F. BAY AREA CHAPTER
ssdp Start making sense
ST JAMES INFIRMARY
YOUNG WOMEN'S FREEDOM CENTER
HomeRise
COLEMAN ADVOCATES
PolicyLink
COMMUNITIES UNITED FOR RESTORATIVE YOUTH JUSTICE CURYJ
LARKIN STREET YOUTH SERVICES
We are the Drug Policy Alliance.
THE GUBBIO PROJECT
NIKKEI RESISTERS
CCWP Caring Collectively—25+ Years Strong! womenprisoners.org
SOMA PILIPINAS
COMPASS FAMILY SERVICES Housing. Support. Hope.
ASIAN AMERICANS ADVANCING JUSTICE ASIAN LAW CAUCUS
dish DELIVERING INNOVATION IN SUPPORTIVE HOUSING
First Mennonite Church of San Francisco
THE KITCHEN
American Friends Service Committee
TRANSFORMING JUSTICE OC
SAN FRANCISCO HUMAN SERVICES NETWORK
BRILLIANT CORNERS Where housing and services come together
ABD Productions
3rd street youth center & clinic
USF MUTUAL AID
END HEP C SF

No New SF Jail Coalition
DPH Must Divest
3rd Street Youth Center & Clinic
ABD Productions
ACLU San Francisco Chapter
Advancing Justice - Asian Law Caucus
American Friends Service Committee
Anti-Police Terror Project
APIENC
Bay Rising
Brilliant Corners
Budget Justice Coalition
California Coalition for Women Prisoners
Causa Justa :: Just Cause
Coalition on Homelessness
Coleman Advocates for Children & Youth
Communities United for Restorative Youth Justice
Community Housing Partnership (now HomeRise)
Community Resource Initiative
Community United Against Violence (CUAV)
Compass Family Services
Critical Resistance
Curry Senior Center
DefundSFPDNow
Delivery Innovation in Supportive Housing (DISH)
Drug Policy Alliance
End Hep C SF
First Mennonite Church of San Francisco
Freedom Archives
GLIDE
HealthRIGHT 360
Housing Rights Committee of SF
Human Impact Partners
Justice Teams Network
Larkin Street Youth Services
National Lawyers Guild SF Bay Area
Nikkei Resisters
Parent Voices SF
PolicyLink
Prisoner Advocacy Network
Reimagine Youth Justice Coalition
San Francisco AIDS Foundation
San Francisco Senior & Disability Action
San Francisco Hepatitis C Task Force
San Francisco Human Services Network
San Francisco Rising
San Francisco Youth Commission
SOMA Pilipinas - SF Filipino Cultural Heritage District
St. James Infirmary
Students for Sensible Drug Policy
SURJ SF - Showing Up for Racial Justice SF
Taxpayers for Public Safety
The Gubbio Project
The Transformative Justice Committee of the San Francisco Youth Commission
The Kitchen SF
Transforming Justice Orange County
Transgender, Gender-Variant, & Intersex Justice Project (TGIJP)
USF Mutual Aid
W.O.M.A.N, Inc.
Young Women Freedom Center

Cc: Supervisor Connie Chan, District 1 via Connie.Chan@sfgov.org
Supervisor Catherine Stefani, District 2 via Catherine.Stefani@sfgov.org
Supervisor Aaron Peskin, District 3 via Aaron.Peskin@sfgov.org
Supervisor Gordon Mar, District 4 via Gordon.Mar@sfgov.org
Supervisor Dean Preston, District 5 via Dean.Preston@sfgov.org
Supervisor Matt Haney, District 6 via Matt.Haney@sfgov.org
Supervisor Myrna Melgar, District 7 via Myrna.Melgar@sfgov.org
Supervisor Rafael Mandelman, District 8 via Rafael.Mandelman@sfgov.org
Supervisor Hillary Ronen, District 9 via Hillary.Ronen@sfgov.org
Supervisor Ahsha Safaí, District 11 via Ahsha.Safai@sfgov.org

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: investing in our communities
Date: Monday, June 21, 2021 3:27:02 PM

From: dee hibbert-jones <hjdee@ucsc.edu>
Sent: Thursday, June 17, 2021 2:05 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: investing in our communities

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Dear Linda,

Hi, my name is Wendy Hibbert-Jones and I live in the Mission District. I'm calling to urge you to prioritize real public safety by defunding the sheriff and SFPD, and refunding our community. This committee can and should remove the $24 million that formerly went to County Jail 4, the $22 million paid by the Department of Public Health for clinic and hospital security, and make significant cuts to SFPD by eliminating units that target BIPOC and LGBTQ+ folks, including the plainclothes and homeless units, HSOC, the gang unit, and the sex work abatement unit. By refunding our community, the city can invest in implementing non-police responders that are trained to help people in crisis, such as the community-driven and union-represented community safety team proposed by DPH Must Divest for our clinics and hospitals and the CART program proposed by the community, which would connect people to services, focus on moving them off the streets permanently, and create infrastructure for addressing calls from both housed and unhoused San Franciscans. Both of these initiatives would reduce the risk of tragic or violent outcomes for BIPOC and/or unhoused folks who are most at risk of harassment by deputies and police.

Respectfully

Wendy Hibbert-Jones
Professor, Art Department
Affiliate faculty in Film, DANM, Legal Studies
Faculty Director, Arts Research Institute
University of California, Santa Cruz,

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: JJPA's recommendations on how to right-size the JPD budget
Date:	Monday, June 21, 2021 3:25:24 PM
Attachments:	21-22 Budget Letter from JJPA.pdf

From: Dinky Manek Enty <dinky@cjcj.org>
Sent: Thursday, June 17, 2021 1:22 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Dawn Stueckle <Dawn@sunsetyouthservices.org>
Subject: Fwd: JJPA's recommendations on how to right-size the JPD budget

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Hello Linda,

I hope you are well. Please see attached for the email and public comment letter sent to the Board of Supervisors Budget and Appropriations Committee yesterday evening. We are sending it to you to be included in the formal record please. Thank you kindly.

-Dinky and Dawn
JJPA Co-Chairs

---------- Forwarded message ---------
From: **Dinky Manek Enty** <dinky@cjcj.org>
Date: Wed, Jun 16, 2021 at 7:11 PM
Subject: JJPA's recommendations on how to right-size the JPD budget
To: Walton, Shamann (BOS) <shamann.walton@sfgov.org>, Haney, Matt (BOS) <Matt.Haney@sfgov.org>, Ronen, Hillary <hillary.ronen@sfgov.org>, <Gordon.Mar@sfgov.org>, Safai, Ahsha (BOS) <Ahsha.Safai@sfgov.org>
Cc: Dawn Stueckle <Dawn@sunsetyouthservices.org>, RivamonteMesa, Abigail (BOS) <Abigail.Rivamontemesa@sfgov.org>, Gallardo, Tracy (BOS) <tracy.gallardo@sfgov.org>, Lerma, Santiago (BOS) <santiago.lerma@sfgov.org>

To the Board of Supervisors Budget and Appropriations Committee,

As a volunteer network of juvenile justice community based organizations, the Juvenile Justice Providers Association (JJPA) would like to request the Committee to reallocate existing funds within the Juvenile Probation Department (JPD), to meet the community's immediate and current needs. Attached are the JJPA's recommendations on how to right-size the JPD budget. None of the attached recommendations require new funding, but rather the reallocation of existing dollars. Please see

attached for the JJPA's budget requests. We welcome the opportunity to discuss any of these recommendations further.

In partnership,

JJPA Co-Chairs

Dawn Stueckle
Co-Founder and Executive Director of Sunset Youth Services (SYS)

Dinky Manek Enty
Deputy Director of the Center on Juvenile and Criminal Justice (CJCJ)

--

Dinky Manek Enty, MPA
Deputy Director
Center on Juvenile and Criminal Justice (CJCJ)
(415) 621-5661
(415) 621-5466 (fax)
www.cjcj.org

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Member Organizations

CARECEN

Catholic Charities

Center on Juvenile and Criminal Justice

Chalk – Bay Area Community Resources

Community Youth Center

HOMEY

Huckleberry Youth Programs

Instituto Familiar de la Raza

Larkin Street Youth Services

LYRIC

Mission Language and Vocational School

Mission Neighborhood Centers, Inc.

Occupational Therapy Training Program San Francisco

Roadmap to Peace Initiative

Sunset Youth Services

The San Francisco Brown Bombers

Turntable

United Playaz

Young Community Developers, Inc.

Young Women's Freedom Center

San Francisco's
Juvenile Justice Providers Association

June 16, 2021

To the Board of Supervisors Budget and Appropriations Committee,

As a volunteer network of juvenile justice community based organizations, the Juvenile Justice Providers Association (JJPA) would like to request the Committee to reallocate existing funds within the Juvenile Probation Department (JPD), to meet the community's immediate and current needs.

Please refer to the JJPA's recommendations listed below on how to right-size the JPD budget, while recognizing that San Francisco is putting policies in place to continue to decrease the number of young people in the juvenile justice system. None of these recommendations require new funding, but rather the reallocation of existing dollars. The JPD budget must be right-sized and this is not yet adequately reflected in the department's current proposed budget. The JJPA's recommendations will allow the city to come closer to achieving equity around justice reform. Thank you for your time and consideration of our recommendations. We welcome the opportunity to discuss any of these recommendations further.

In partnership,

JJPA Co-Chairs

Dawn Stueckle
Co-Founder and Executive Director of Sunset Youth Services (SYS)
dawn@sunsetyouthservices.org

Dinky Manek Enty
Deputy Director of the Center on Juvenile and Criminal Justice (CJCJ)
dinky@cjcj.org

RECOMMENDATIONS FROM THE JUVENILE JUSTICE PROVIDERS ASSOCIATION FOR THE JUVENILE PROBATION DEPARTMENT 2021-22 BUDGET

PROGRAM	AMOUNT	SOURCE OF FUNDING
Community-based intake center (CARC) open 7 days	$500,000	Reallocation of JPD budget
Sustain boys group home with additional resources and develop new appropriate girls group living facility	$1,500,000	JPD state unallocated funds designated for placement
4 - 8 Resource foster family homes (both short-term and long-term)	$400,000 to $800,000	JPD state unallocated funds designated for placement
Family income support for 60 families to sustain youth placement in their family @$5000 per family	$300,000	Dream Keeper Initiative
Housing and living support for youth over 18 years old (AB12) in JPD system	approximately $500,000 (actual amount to be determined)	Prop C Housing funds
Stipends for vocational opportunities for 50 youth (1 year/20hrs. per week)	$250,000 to $775,000	Dream Keeper Initiative
Mental health support embedded in community-based agencies, including shared psychiatric support	$700,000 to $1M	Reallocation through DPH of funding for Special Programs for Youth and Aim Higher
Lease and renovation of new community-based secure facility	$2M	Reallocation from JPD budget
TOTAL	$6,150M to $7,375M	

None of these items require new funding, rather the reallocation of existing dollars.

- JPD must continue to "right-size" the department so funds can be spent on appropriate priorities – Most immediately: Community-based intake center (CARC) and laying the groundwork for a new secure facility.
- Youth in the JPD system must have dedicated resources from Proposition C and the Dream Keeper Initiative – Housing for youth over age 18 and family income benefits to prevent youth placement and incarceration.
- Current mental health dollars must be reallocated to reflect the workload and needed services from the MHSA (Mental Health Services Act) and SPY (Special Programs for Youth) – To provide greater flexibility in reaching and serving young people.
- JPD must spend its targeted placement dollars to ensure that youth are not unnecessarily incarcerated – Resource family homes and group facilities in SF for boys and girls.

Budget description calls for "rightsizing" the department, but this is not adequately reflected in the actual budget.

- JPD budget is $43.7M and proposed to increase in the coming year to $44.3M. The continually decreasing referrals and caseload do not justify this large a budget for secure detention and probation services. Furthermore, we are putting in place policies which will continue to decrease the number of young people in the JPD system.
    - JPD reports a caseload of 331. This is down by 33% from the past year. Almost 1/3 of the youth are not currently on probation (AB12) and 13% are handled by CARC (funded through DCYF) – leaving approximately 54% (178 youth) who are on probation. The cost of Probation Services (direct costs and administration) is $24.1M.
    - This past month there was an average of 15 youth in the Juvenile Hall. Given an annual cost of the Juvenile Hall (direct costs + half of general costs) of approximately $22.5M (direct costs and administration) – this is an annual cost of $1.5M per bed.
- Despite dramatically decreasing referrals and caseloads, the number of staff is being reduced by less than 3%, and there is no plan for reducing staff in the coming year.

RECOMMENDATIONS:

- Establish a policy, a specific strategy, and a timeline for the reallocation of resources and the dedication of funding to JPD youth - per the above recommendations. Require a report-back to the Budget Committee within 6 months about the status of the reallocation plans.
- Establish a process for determining the "right size" of the Juvenile Probation Department.
- Continue to work towards closing the Juvenile Hall. The country is watching.

QUESTION:

- Why is Log Cabin Ranch in the budget for $2.7M?

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Downtown Recovery
Date:	Monday, June 21, 2021 3:25:01 PM
Attachments:	Downtown Recovery.docx

From: Baier, Michael <Michael.Baier@sfwmarriott.com>
Sent: Thursday, June 17, 2021 1:14 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Downtown Recovery

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Dear Matt, Budget Appropriations Committee and entire Board of Supervisors,

Thank you very much for your consideration as we desperately wish for a return to normal.

Thank you as well for your service to our city.

Michael

Michael Baier | General Manager
San Francisco Marriott Fisherman's Wharf
1250 Columbus Avenue San Francisco, CA 94133
d: (415) 432-0857 | f: (415) 447-7558
email: michael.baier@sfwmarriott.com
www.marriott.com/sfofw



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To: Members of the Budget and Appropriations Committee:

Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Date: June 17, 2021

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

Our hotels, restaurants, retail and other sectors are all suffering along with the thousands of associated workers. We need to thrive once again. Right now we are merely surviving. Our hotel has been back in business for nearly a year but with roughly half the normal workforce.

In order be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,

Michael Baier
General Manager
San Francisco Marriott Fisherman's Wharf

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Downtown Recovery - Budget Hearing HCSF
Date:	Monday, June 21, 2021 3:24:21 PM
Attachments:	Downtown Recovery - Budget Hearing HCSF.docx

From: Kelly Powers <kpowers@hotelcouncilsf.org>
Sent: Thursday, June 17, 2021 11:45 AM
To: Walton, Shamann (BOS) <shamann.walton@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; Kevin Carroll <kevin@hotelcouncilsf.org>
Subject: Downtown Recovery - Budget Hearing HCSF

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

Dear Supervisor Walton,

Please see our letter (attached) in support of two budget proposals to help our Hospitality Industry recover safely and expediently.

The Ambassador program assists in creating a sense of a safe environment for employees and visitors. The Moscone Incentive plan will help the San Francisco Convention business be competitive withing our competitive convention set. The more business meetings, the more employees are needed to accommodate increased business.

Thank you for your consideration of these programs to help our industry members be successful.

Best,

Kelly Powers
Director
Hotel Council of San Francisco

To: Members of the Budget and Appropriations Committee:

Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Date: June 17th, 2021

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

The Hotel Council of San Francisco, as the voice of the collective hospitality industry, would like to express the devastating impact of hotel closures on our employees – unemployment for over a year's time was a reality for our industry. Our members have experienced tremendous economic losses during COVID. Many of our hotel employees experienced significant hardship and personal challenges during the closure – income, job status, searching for employment as well as assuming roles such as home school educator or care givers to children, parents, and others within a family unit. Now that we are reopening our hotels, we look to bring employees back as soon as possible but understand this is directly tied to visitors and business travelers to return. We support any competitive programs incentivizing visitors and travelers to return to our city.

The combination of these proposed programs will accelerate business travel and in turn accelerate our hotels to be fully operational, including bringing back a pre-covid workforce.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents, and visitors.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,

Kevin Carroll- President and CEO Hotel Council of San Francisco

Kelly Powers, Director Hotel Council of San Francisco

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Moscone Funding
Date: Thursday, June 17, 2021 11:42:20 AM
Attachments: JOANNE"S LETTER BOS.DOCX

From: Joanne Desmond <jtd@local16.org>
Sent: Wednesday, June 16, 2021 2:08 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Wong, Linda (BOS) <linda.wong@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>
Subject: Moscone Funding

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

Dear Chair Haney and Members of the Budget and Appropriations Committee,

My name is Joanne Desmond and I am an Assistant Business Agent for IATSE Local 16, the Theatrical Stage Employees.

I am writing to express my very strong support for the proposed $4.6 million Moscone Convention Recovery Fund.

Since March of 2020 our membership has seen an almost virtual shut down of all work. Our members have endured huge financial hardship, have experienced housing instability, lost health care coverage, seen their savings depleted and most heart breaking of all seen a significant number of cases of severe depression which sadly has resulted in suicide for some. I have seen firsthand how devastating this has been.

The Moscone Convention center is one of the largest and most profitable venues in which our members work. It is vital that we keep this facility operating at its peak efficiency which not only means monies to our members but to the City in the form of sales tax, business receipts etc. By offsetting rental fees the return to the City in terms of revenue cannot be overlooked. It would be huge!

In addition we are requesting that the Downtown Ambassador program stay intact. This program is an essential component in making visitors and

conventioneers feel safe and welcome in downtown San Francisco.

Please approve these important recovery tools so we can support getting San Francisco back to work.

Thank you for your consideration.

Sincerely,

Joanne Desmond

Joanne Desmond (she/her)
Assistant Business Agent
I.A.T.S.E. Local 16
240 Second Street
San Francisco, CA 94105
Phone: 415-441-6400
Cell: 415-640-8084
www.local16.org

"Serving the Bay Area Entertainment Industry for over 125 Years"

Dear Chair Haney and Members of the Budget and Appropriations Committee,

My name is Joanne Desmond and I am an Assistant Business Agent for IATSE Local 16, the Theatrical Stage Employees.

I am writing to express my very strong support for the proposed $4.6 million Moscone Convention Recovery Fund.

Since March of 2020 our membership has seen an almost virtual shut down of all work. Our members have endured huge financial hardship, have experienced housing instability, lost health care coverage, seen their savings depleted and most heart breaking of all seen a significant number of cases of severe depression which sadly has resulted in suicide for some. I have seen firsthand how devastating this has been.

The Moscone Convention center is one of the largest and most profitable venues in which our members work. It is vital that we keep this facility operating at its peak efficiency which not only means monies to our members but to the City in the form of sales tax, business receipts etc. By offsetting rental fees the return to the City in terms of revenue cannot be overlooked. It would be huge!

In addition we are requesting that the Downtown Ambassador program stay intact. This program is an essential component in making visitors and conventioneers feel safe and welcome in downtown San Francisco.

Please approve these important recovery tools so we can support getting San Francisco back to work.

Thank you for your consideration.

Sincerely,

Joanne Desmond

From:	Wong, Linda (BOS)
To:	Rob Gitin
Cc:	Jalipa, Brent (BOS)
Subject:	FW: Public comment for today"s Budget committee meeting
Date:	Thursday, June 17, 2021 11:41:59 AM
Attachments:	Public Comment for the Budget & Appropriations Committee, Rob Gitin, 6-16-21.docx

Hi Mr. Gitin,

Looping in Clerk Jalipa to respond directly to you.

Thank you for your email.

Best,

Linda Wong
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, City Hall, Room 244
San Francisco, CA 94102-4689
Phone: 415.554.7719 | Fax: (415) 554-5163
Linda.Wong@sfgov.org | www.sfbos.org

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From: Rob Gitin <robgitin@gmail.com>
Sent: Wednesday, June 16, 2021 4:56 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Public comment for today's Budget committee meeting

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

Dear Ms. Wong-
I've attached my public comment; if you could submit it as part of the official record, I would be most grateful.

Thank you-
Rob Gitin

June 16th, 2021

Dear Honorable Budget Committee Members

My name is Rob Gitin. For 21 years, I ran At The Crossroads, an organization for homeless youth and young adults in San Francisco. I currently work as a consultant to homelessness nonprofits and philanthropists who are trying to address the homelessness crisis in San Francisco.

I have a simple request: follow the wisdom of the members of the OCOH Committee, and the folks with lived experience on the streets. The OCOH Committee worked tirelessly to listen to unhoused people and the nonprofits that support them, and to approve a package of solutions designed to thoughtfully and strategically address the homelessness crisis. Let's value their work and expertise, and fund their recommendations. All of them.

How we spend our money to help our unhoused neighbors should not be determined by political expediency. It should not be determined by what works best for city departments. It should not be determined by what is easiest for our current systems to maintain. It should be determined by one thing, and one thing only: what will have the greatest impact on the lives of people who currently or formerly live on the streets, and will lead to fewer people on the streets.

Our systems and services must be designed around the needs and realities of the people on the streets; we have to stop asking people to fit into what the city has deemed as worthy of support. We must support the models that the recipients of the service find most effective, not the ones that fit into existing boxes.

Please, don't let the incredible and diligent work of the OCOH Committee go to waste. Restore their recommendations that were cut in the Mayor's budget, and chart a new course for this city in its battle to create a safe, healthy, equitable city for all of its residents, be they housed or unhoused.

Thank you for fighting for folks on the streets.

In solidarity,

Rob Gitin

robgitin@gmail.com

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Public Comment: 6/17 Budget & Appropriations Meeting, Item 1
Date: Thursday, June 17, 2021 11:34:51 AM

From: Crystal Le <crystal.le115@gmail.com>
Sent: Thursday, June 17, 2021 11:21 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Subject: Public Comment: 6/17 Budget & Appropriations Meeting, Item 1

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

Hello Board of Supervisors,

My name is Crystal Le, and I live in District 6. I'm writing to urge you to make good on this city's promises to the people. The city said it would close CJ4, close juvenile hall, divert funding from SFPD for the Black community, and fundamentally change the nature of policing in our city. It's time for the city to put its money where its mouth is. While the city has technically done some of these things, the city has not kept true to the spirit of these promises, which was always to ensure that we could refund the savings into life-affirming resources and non-police alternatives. Time after time, the city has fallen short of refunding the people after their hard-fought victories. It's time to change that. This is about public safety: as we slowly recover from the COVID-19 pandemic, we must prioritize services and programs that center the well-being of our people. This is also about public trust: our City has closed a 100+ full-time-deputy jail and has planned to remove deputies from security posts in various buildings around San Francisco. So why are we paying the sheriff more than ever? And we are diverting noncriminal calls away from SFPD, so why do we continue throwing General Fund money into the department as if we intend to keep doing business as usual? I urge you to do the right thing: defund the sheriff and SFPD and refund our community.

Best,

Crystal Lê
She/her/hers

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment: 6/17 Budget & Appropriations Meeting, Item 1
Date:	Thursday, June 17, 2021 11:15:59 AM

From: Jason Mai <jmai1026@gmail.com>
Sent: Thursday, June 17, 2021 11:14 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Subject: Public Comment: 6/17 Budget & Appropriations Meeting, Item 1

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

Hi, my name is Jason and I live in District 2.

I'm calling to urge you to make good on this city's promises to the people. The city said it would close CJ4, close juvenile hall, divert funding from SFPD for the Black community, and fundamentally change the nature of policing in our city.

It's time for the city to put its money where its mouth is. While the city has technically done some of these things, the city has not kept true to the spirit of these promises, which was always to ensure that we could refund the savings into life-affirming resources and non-police alternatives. Time after time, the city has fallen short of refunding the people after their hard-fought victories.

It's time to change that. This is about public safety: as we slowly recover from the COVID-19 pandemic, we must prioritize services and programs that center the well-being of our people. This is also about public trust: our City has closed a 100+ full-time-deputy jail and has planned to remove deputies from security posts in various buildings around San Francisco. So why are we paying the sheriff more than ever? And we are diverting noncriminal calls away from SFPD, so why do we continue throwing General Fund money into the department as if we intend to keep doing business as usual? **I urge you to do the right thing: defund the sheriff and SFPD and refund our community.**

Furthermore, did you know that jailing and policing disproportionately impact LGBTQ+ transitional age youth, which make up 50% of unhoused folks in San Francisco and are routinely targeted by criminalization?

I am calling during Pride Month to urge you to refund our community at least $24M, the cost of operating the now-closed County Jail 4, divert funding that is usually paid to the sheriff for providing security at our hospitals and clinics, and divert funding out of SFPD proportional to the diversion of noncriminal calls they will no longer have to handle. I am also urging you to fund a union-represented community safety team for clinics and hospitals, fund the CART program, and fund

community programs that will keep LGBTQ+ folks of all ages safe, such as housing, healthcare, child care, and other support systems that will help them thrive. **By refunding that money to our community, the City can show that it is willing to fight for its LGBTQ+ community not just during Pride, but all year.**

Best,
Jason

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Public Comment: 6/17 Budget & Appropriations Meeting, Item 1
Date: Thursday, June 17, 2021 11:16:13 AM

From: Calder Lorenz <calder@thegubbioproject.org>
Sent: Thursday, June 17, 2021 11:13 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Subject: Public Comment: 6/17 Budget & Appropriations Meeting, Item 1

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

Hello Supervisors,

My name is Calder Lorenz. I live in District 9 and work as the Director of Operations at the Gubbio Project. We work with the unhoused community to provide safe low barrier day time sleep for the community located at St. John's in the Mission. We also serve formerly incarcerated people and their families daily.

I am writing to urge you to refund our community at least $24M, the cost of operating County Jail 4, which we closed last year. Jailing and imprisonment expands and exacerbates homelessness. Data from a 2017 survey showed that 59% of houseless San Franciscans reported that they had been imprisoned during their life. 44% of survey respondents were locked up multiple times. Removing police response from addressing this issue is a matter of public safety and racial justice that everyone supports, from the community to the mayor to SFPD itself.

I urge you to make good on this City's promises to the people. The city said it would close CJ4, close juvenile hall, divert funding from SFPD for the Black community, and fundamentally change the nature of policing in our city. It's time for the city to put its money where its mouth is. While the city has technically done some of these things, the city has not kept true to the spirit of these promises, which was always to ensure that we could refund the savings into life-affirming resources and non-police alternatives. Time after time, the city has fallen short of refunding the people after their hard-fought victories. It's time to change that. This is about public safety: as we slowly recover from the COVID-19 pandemic, we must prioritize services and programs that center the well-being of our people. This is also about public trust: our City has closed a 100+ full-time-deputy jail and has planned to remove deputies from security posts in various buildings around San Francisco. So why are we paying the sheriff more than ever? And we are diverting noncriminal calls away from SFPD, so why do we continue throwing General Fund money into the department as if we intend to keep doing business as usual? I urge you to do the right thing: shift funding priorities from law enforcement and refund our community. Thank you for your consideration!

In Community, Calder

--
Calder Lorenz (he/him), *Harm Reduction Saves Lives, I carry naloxone!*
Director of Operations at the Gubbio Project
(415)-571-6391 cell phone
calder@thegubbioproject.org
thegubbioproject.org

From:	Joanne Desmond
To:	Board of Supervisors, (BOS); Haney, Matt (BOS); Safai, Ahsha (BOS); Mar, Gordon (BOS); Wong, Linda (BOS); Ronen, Hillary; Walton, Shamann (BOS)
Subject:	Moscone Funding
Date:	Wednesday, June 16, 2021 2:08:14 PM
Attachments:	JOANNE"S LETTER BOS.DOCX

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

Dear Chair Haney and Members of the Budget and Appropriations Committee,

My name is Joanne Desmond and I am an Assistant Business Agent for IATSE Local 16, the Theatrical Stage Employees.

I am writing to express my very strong support for the proposed $4.6 million Moscone Convention Recovery Fund.

Since March of 2020 our membership has seen an almost virtual shut down of all work. Our members have endured huge financial hardship, have experienced housing instability, lost health care coverage, seen their savings depleted and most heart breaking of all seen a significant number of cases of severe depression which sadly has resulted in suicide for some. I have seen firsthand how devastating this has been.

The Moscone Convention center is one of the largest and most profitable venues in which our members work. It is vital that we keep this facility operating at its peak efficiency which not only means monies to our members but to the City in the form of sales tax, business receipts etc. By offsetting rental fees the return to the City in terms of revenue cannot be overlooked. It would be huge!

In addition we are requesting that the Downtown Ambassador program stay intact. This program is an essential component in making visitors and conventioneers feel safe and welcome in downtown San Francisco.

Please approve these important recovery tools so we can support getting San Francisco back to work.

Thank you for your consideration.

Sincerely,

Joanne Desmond

Joanne Desmond (she/her)
Assistant Business Agent
I.A.T.S.E. Local 16
240 Second Street
San Francisco, CA 94105
Phone: 415-441-6400
Cell: 415-640-8084
www.local16.org

"Serving the Bay Area Entertainment Industry for over 125 Years"

Dear Chair Haney and Members of the Budget and Appropriations Committee,

My name is Joanne Desmond and I am an Assistant Business Agent for IATSE Local 16, the Theatrical Stage Employees.

I am writing to express my very strong support for the proposed $4.6 million Moscone Convention Recovery Fund.

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The Moscone Convention center is one of the largest and most profitable venues in which our members work. It is vital that we keep this facility operating at its peak efficiency which not only means monies to our members but to the City in the form of sales tax, business receipts etc. By offsetting rental fees the return to the City in terms of revenue cannot be overlooked. It would be huge!

In addition we are requesting that the Downtown Ambassador program stay intact. This program is an essential component in making visitors and conventioneers feel safe and welcome in downtown San Francisco.

Please approve these important recovery tools so we can support getting San Francisco back to work.

Thank you for your consideration.

Sincerely,

Joanne Desmond

From:	James Beaumonte
To:	Haney, Matt (BOS)
Cc:	Safai, Ahsha (BOS); Mar, Gordon (BOS); Ronen, Hillary; Walton, Shamann (BOS); Board of Supervisors, (BOS)
Subject:	RE: Moscone Convention Center Recovery Fund
Date:	Wednesday, June 16, 2021 1:20:19 PM

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

Dear Supervisor Haney and members of Budget and Appropriations Committee,

I am writing you in support of the proposed $4.6 million Moscone Convention Center Recovery Fund.

Over the last 16 months, the convention business at Moscone Center has been completely stopped for COVID response purposes. The closure of the Moscone Center has resulted in over 95% work stoppage for our membership. It has led to unprecedented hardships for our members as many have been exposed to housing insecurity and loss of medical insurance. Moscone Center provides thousands of jobs throughout the year.

As the City begins to reopen and conventions return again, the competition for this business has never been greater. Other states' convention centers have been open for months. They have had a large head start on booking shows and have offered multiyear discounts to clients.

The bottom line is, to stay competitive we need the Moscone Recovery Fund, Ambassador Program and clean streets.

Thank you:

Jim Beaumonte
President
I.A.T.S.E. Local 16
240 Second Street
San Francisco, CA 94105
Cell: 415-999-9557
Phone: 415-441-6400
www.local16.org

"Serving the Bay Area Entertainment Industry for over 125 Years"

From:	Heather Keenan
To:	Board of Supervisors, (BOS); Haney, Matt (BOS); Safai, Ahsha (BOS); Mar, Gordon (BOS); Ronen, Hillary; Walton, Shamann (BOS)
Cc:	Wong, Linda (BOS)
Subject:	Downtown Ambassador Program and the Moscone Center Recovery Fund
Date:	Wednesday, June 16, 2021 1:17:26 PM
Attachments:	SFTravel.docx

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All,

Please see the attached in support of these two programs. I am a small business owner that depends on Moscone Center's business. As all of us in the hospitality community have been hit hard with the recent pandemic, we need the extra support to ensure the we come back healthy and quickly

Thank you.

Heather Keenan
CEO + Founder

PH: 415.695.8000
M: 415.225.1141

heatherk@keyevents.com
keyevents.com

connect | Instagram | LinkedIn
Key | We're in this together.

To: Members of the Budget and Appropriations Committee:

Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Date: June 18, 2021

Dear Chair Haney and Members of the Budget and Appropriations Committee,

I am writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

Key Events is a 30 year old event and meeting planning company that has supported SF Travel and the San Francisco travel industry for all of those thirty years. And conversely, the business that Moscone attracts has allowed my business to flourish, grow and help bring business to San Francisco. We all know that the hospitality industry has been one of the hardest hit industries in the wake of the pandemic and we need to incentivize corporations and associations to choose our city to reignite our industry and bring much needed travel and tourism to San Francisco.

In order be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

keyevents
T: +1 415 695 8000 W: www.keyevents.com
530 Divisadero Street, #311, San Francisco, CA 94117

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,

Heather Keenan
CEO / Founder
Key Events

keyevents

T: +1 415 695 8000 W: www.keyevents.com
530 Divisadero Street, #311, San Francisco, CA 94117

keyevents

T: +1 415 695 8000 W: www.keyevents.com
530 Divisadero Street, #311, San Francisco, CA 94117

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Budget & Appropriations Committee Hearing: Public Comment
Date:	Wednesday, June 16, 2021 8:56:58 PM

From: Karin Adams <karin@homelessyouthalliance.org>
Sent: Wednesday, June 16, 2021 8:51 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Budget & Appropriations Committee Hearing: Public Comment

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

Thank you supervisors! My name is Karin Adams and I manage a TAY transitional housing program for Homeless Youth Alliance. Our youth are supposed to stay with us for one year, but due to covid and other system challenges, their stay ended up being several years. This shift caused something profound. The change they made when having intensive support for this length of time was extraordinary. For many, this was the first time they've ever lived in a stable environment with trusting adults. Sadly the program I am running is being shut down; this was not our decision, nor that of the youth we serve. Our disappointment in our program closure was mitigated when the OCOH committee recommended adding Bridge Housing, which is longer-term, intensive transitional housing, to the budget. This would be an opportunity to expand and improve upon this idea of longer-term transitional housing that young people have clearly identified that they want. Bridge housing must be a part of the spectrum of solutions for youth homelessness. It provides the youth time to build trusting relationships, time to shift the chaotic course of their lives and actualize their dreams, time to reflect and to heal and move forward. With this length of time in a caring environment, youth will not see their future only within the walls of an SRO in the Tenderloin, but with stability, options, and community. Bridge Housing will contribute to young people permanently exiting the homelessness response system.

--
Karin Adams
Program Manager of Housing
Homeless Youth Alliance
www.homelessyouthalliance.org
Cell: 415-216-5135
Mailing Address:
PO BOX 170427
San Francisco, CA 94117

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From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: RE: Moscone Convention Center Recovery Fund
Date: Wednesday, June 16, 2021 8:41:28 PM

From: James Beaumonte <jb@local16.org>
Sent: Wednesday, June 16, 2021 6:14 PM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: FW: RE: Moscone Convention Center Recovery Fund

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

Dear Supervisor Haney and members of Budget and Appropriations Committee,

I am writing you in support of the proposed $4.6 million Moscone Convention Center Recovery Fund.

Over the last 16 months, the convention business at Moscone Center has been completely stopped for COVID response purposes. The closure of the Moscone Center has resulted in over 95% work stoppage for our membership. It has led to unprecedented hardships for our members as many have been exposed to housing insecurity and loss of medical insurance. Moscone Center provides thousands of jobs throughout the year.

As the City begins to reopen and conventions return again, the competition for this business has never been greater. Other states' convention centers have been open for months. They have had a large head start on booking shows and have offered multiyear discounts to clients.

The bottom line is, to stay competitive we need the Moscone Recovery Fund, Ambassador Program and clean streets.

Thank you:

Jim Beaumonte
President
I.A.T.S.E. Local 16
240 Second Street
San Francisco, CA 94105
Cell: 415-999-9557
Phone: 415-441-6400
www.local16.org



"Serving the Bay Area Entertainment Industry for over 125 Years"

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Testimony Budget and Appropriations Committee June 17: Proposed SFPD Budget (Sworn Police Officers vs. Ken Zhao)
Date:	Wednesday, June 16, 2021 4:53:30 PM
Attachments:	Testimony to Budget and Appropriations Committee SFPD Proposed Budget FY 21-22 and FY 22-23 — 21-06-16.pdf

From: pmonette-shaw <pmonette-shaw@earthlink.net>
Sent: Wednesday, June 16, 2021 4:53 PM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Chan, Connie (BOS) <connie.chan@sfgov.org>; Melgar, Myrna (BOS) <myrna.melgar@sfgov.org>; Stefani, Catherine (BOS) <catherine.stefani@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; Preston, Dean (BOS) <dean.preston@sfgov.org>; Mandelman, Rafael (BOS) <rafael.mandelman@sfgov.org>; Yu, Angelina (BOS) <angelina.yu@sfgov.org>; Fregosi, Ian (BOS) <ian.fregosi@sfgov.org>; Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Groth, Kelly (BOS) <kelly.groth@sfgov.org>; Donovan, Dominica (BOS) <dominica.donovan@sfgov.org>; Bennett, Samuel (BOS) <samuel.bennett@sfgov.org>; Mullan, Andrew (BOS) <andrew.mullan@sfgov.org>; Falzon, Frankie (BOS) <frankie.falzon@sfgov.org>; Angulo, Sunny (BOS) <sunny.angulo@sfgov.org>; Hepner, Lee (BOS) <lee.hepner@sfgov.org>; Yan, Calvin (BOS) <calvin.yan@sfgov.org>; Souza, Sarah (BOS) <sarah.s.souza@sfgov.org>; Quan, Daisy (BOS) <daisy.quan@sfgov.org>; Wong, Alan (BOS) <alan.wong1@sfgov.org>; Wright, Edward (BOS) <edward.w.wright@sfgov.org>; Lovett, Li (BOS) <li.lovett@sfgov.org>; Snyder, Jen (BOS) <jen.snyder@sfgov.org>; Smeallie, Kyle (BOS) <kyle.smeallie@sfgov.org>; Kilgore, Preston (BOS) <preston.kilgore@sfgov.org>; Yu, Avery (BOS) <avery.yu@sfgov.org>; RivamonteMesa, Abigail (BOS) <abigail.rivamontemesa@sfgov.org>; Barnett, Monica (BOS) <monica.barnett@sfgov.org>; Mahogany, Honey (BOS) <honey.mahogany@sfgov.org>; Zou, Han (BOS) <han.zou@sfgov.org>; Low, Jen (BOS) <jen.low@sfgov.org>; Fieber, Jennifer (BOS) <jennifer.fieber@sfgov.org>; Imperial, Megan (BOS) <megan.imperial@sfgov.org>; Carrillo, Lila (BOS) <lila.carrillo@sfgov.org>; Bintliff, Jacob (BOS) <jacob.bintliff@sfgov.org>; Temprano, Tom (BOS) <tom.temprano@sfgov.org>; Mundy, Erin (BOS) <erin.mundy@sfgov.org>; Adkins, Joe (BOS) <joe.adkins@sfgov.org>; Lerma, Santiago (BOS) <santiago.lerma@sfgov.org>; Monge, Paul (BOS) <paul.monge@sfgov.org>; Beinart, Amy (BOS) <amy.beinart@sfgov.org>; Li-D9, Jennifer (BOS) <jennifer.li-d9@sfgov.org>; Burch, Percy (BOS) <percy.burch@sfgov.org>; Gallardo, Tracy (BOS) <tracy.gallardo@sfgov.org>; Gee, Natalie (BOS) <natalie.gee@sfgov.org>; Evans, Abe (BOS) <abe.evans@sfgov.org>; Morris, Geoffrea (BOS) <geoffrea.morris@sfgov.org>; Chung, Lauren (BOS) <lauren.l.chung@sfgov.org>; Chinchilla, Monica (BOS) <monica.chinchilla@sfgov.org>; Jones, Ernest (BOS) <ernest.e.jones@sfgov.org>; Berenson, Samuel (BOS) <sam.berenson@sfgov.org>
Subject: Testimony Budget and Appropriations Committee June 17: Proposed SFPD Budget (Sworn Police Officers vs. Ken Zhao)

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

> sources.

Board of Supervisors Budget and Appropriations Committee,

Please read my full testimony on SFPD's proposed budget for FY 2021–2022 and FY 2022–2023, attached.

Again, now is the time — as part and parcel of nationwide calls for police reform — to drastically reduce the bloated number of sworn police officer positions in SFPD based on their number of FTE hours worked.

In addition, the Board of Supervisors should eliminate police academy classes for the next two fiscal years and allow attrition due to retirements to further reduce sworn officer staffing levels at SFPD.

Any savings from reducing the number of sworn police officers and eliminating academy classes should be re-allocated to the Department of Public Health to fund providing gap subsidies to facilitate opening a sub-acute SNF in the City to halt out-of-county patient dumping of patients — like Ken Zhao — who require sub-acute level of care.

Respectfully submitted,

Patrick Monette-Shaw
Columnist
Westside Observer Newspaper

Patrick Monette-Shaw

975 Sutter Street, Apt. 6
San Francisco, CA 94109
Phone: (415) 292-6969 • e-mail: pmonette-shaw@eartlink.net

June 16, 2021

Budget and Appropriations Committee, Board of Supervisors
The Honorable Matt Haney, Chair
The Honorable Ahsha Safai, Member
The Honorable Gordon Mar, Member
The Honorable Hillary Ronen, Member
The Honorable Shamann Walton, Member
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: **Agenda Item 1, Police Department Proposed Budget**



SFPD "Minimum" Staffing: SFPD currently has 440 to 634 ***more*** sworn officers than the 1,971 mandated in the City Charter.

Dear Chair Haney and Budget and Appropriations Committee,

As the Budget and Appropriations Committee reviews the proposed SFPD budget for FY 2021–2022 and FY 2022–2023 in Agenda Item #1 on June 17 and you deliberate on reducing SFPD's budget and reducing the number of sworn police officer positions in SFPD, please allow me to refresh your memory.

Table 1 documents from previously-adopted **AAO's** for the past five years that SFPD's budget has grown by $59.2 million since FY 2018–2019, from $629.8 million in FY 2018–2019 to $689 million proposed for FY 2022–2023 — representing a 9.41% change increase:

Table 1: AAO — Growth in SFPD Budget Past Five Years

Board of Supervisors AAO for SFPD	Adopted AAO **FY 2018–2019**	Adopted AAO **FY 2019–2020**	Adopted AAO **FY 2020–2021**	Mayor Proposed **FY 2021–2022**	Mayor Proposed **FY 2022–2023**
Date Adopted (or Proposed):	8/1/2018	7/16/2019	Adopted : 9/10/20	1/1/2021	1/1/2021
	$ 629,838,175	$ 692,322,316	$ 667,891,102	$ 675,774,373	$ 689,077,957
Change from Prior FY:	**—**	**$ 62,484,141**	**$ (24,431,214)**	**$ 7,883,271**	**$ 13,303,584**

Source: Board of Supervisors Annual Appropriations Ordinance (AAO)

RECOMMENDATION 1: The Budget and Appropriations Committee should recommend to the full Board of Supervisors that the overall SFPD budget must be cut significantly.

In addition, Table 2 documents from previously-adopted **ASO's** for the past five years that SFPD's total employee headcount (including non-police officers) has remained essentially flat during the past five fiscal years, and has only lost 105.38 FTE positions since FY 2018–2019 — from 3,224.28 in FY 18–19 to 3,118.90 total FTE's proposed for FY 22–23.

Table 2: ASO — SFPD Departmentwide FTE's (Full-Time Equivalents

Board of Supervisors ASO for SFPD	Adopted ASO **FY 2018–2019**	Adopted ASO **FY 2019–2020**	Adopted ASO **FY 2020–2021**	Mayor Proposed **FY 2021–2022**	Mayor Proposed **FY 2022–2023**
Date Adopted (or Proposed):	8/1/2018	7/16/2019	Adopted : 9/10/20	1/1/2021	1/1/2021
All SFPD Employee FTE's	3,224.28	3,469.55	3,397.45	3,063.38	3,118.90
Change from Prior FY:	**—**	245.27	(72.10)	(334.07)	55.52

Source: Board of Supervisors Annual Salary Ordinance and Office of the Mayor

As you know, the ASO enumerates annually the number of FTE's by various job classification codes in each of SFPD's four major functional areas, including its Special Operations, Administration, Field Operations, and Airport (SFO) divisions.

Table 3 documents from previously-adopted **ASO's** for the past five years that SFPD's sworn officers only (excluding Command Staff — Police Chief, Assistant Chiefs, Deputy Chief 3, and Commander 3) have been reduced by 242.65 FTE's, from 2,629.65 sworn officer FTE's in FY 2018–2019 to 2,387 sworn officer FTE's proposed for FY 2022–2023.

Table 3: ASO — SFPD Sworn Officer-Only FTE's

Annual Salary Ordinance (ASO)	Adopted ASO FY 2018–2019	Adopted ASO FY 2019–2020	Adopted ASO FY 2020–2021	Mayor Proposed FY 2021–2022	Mayor Proposed FY 2022–2023
Date Adopted (or Proposed):	8/1/2018	7/16/2019	Adopted : 9/10/20	1/1/2021	1/1/2021
SFPD Sworn Officers Only	2,629.65	2,747.34	2,870.62	2,332.00	2,387.00
Change from Prior FY:	**—**	**117.69**	123.28	(538.62)	55.00

Source: Board of Supervisors Annual Salary Ordinance (ASO)

However, Table 4 illustrates that comparing the adopted ASO's to my analysis of the City Controller's payroll database, although the number of sworn officers by name decreased by 211 officers, from 2,622 in FY 2018–2019 to 2,411 sworn officers in FY 2019–2020, adding up each of those named officer's full-time hours worked plus their overtime hours worked shows **the number of sworn officer FTE's based on their total hours worked were reduced by only eight (8) officers** — from 2,613 in FY 2018–2019 to 2,605 sworn officers in FY 2019–2020 — despite the 117.69 sworn officer FTE reduction enumerated in the adopted ASO's between FY 2018–2019 and FY 2019–2020 shown in Table 3.

Table 4: Computer Sworn Officer-Only FTE's From City Controller's Payroll Database

Payroll Database — Calculated FTE's (Regular Time Plus Overtime)	FY 2018–2019	FY 2019–2020	FY 2020–2021
Payroll Ending Date:	6/30/2019	6/30/2020	6/30/2021
Sworn Officer (by Distinct Name)	2,622	2,411	
Change from Prior FY:	**—**	**(211)**	Pending Analysis
			—
Sworn Officer FTE's – From Total Hours Worked	2,613	2,605	
Change from Prior FY:	**—**	**(8)**	Pending Analysis
Sworn Officer Total Pay	$ 366,530,763.67	$ 380,206,259.28	
Change from Prior FY:	**—**	**$ 13,675,496**	Pending Analysis

Source: City Controller Annual Payroll Database

(See **Appendix**, Table 5 on Page 3 for breakout of sworn officer FTE's by job classifcation code.)

Assuming the trend in calculated sworn officer FTE's based on their total hours worked continues in FY 2020–2021 and the next two fiscal years (FY 21–2022 and FY 22–23) we may find that SFPD will continue granting overtime so that there are at least 2,600 FTE's (by total hours worked) on staff.

Table 4 also illustrates the based on the City Controller's payroll database, the "Total Pay" for sworn police officers increased by $13.7 million, from $366.5 million in FY 2018–2019 to $380.2 million in FY 2018–2020.

RECOMMENDATION 2: The Budget and Appropriations Committee should identify and cut a significant number of sworn officer FTE's enumerated in the AAO and ASO being proposed for FY 2021–2022 and FY 2022–2023. Your Committee should also recommend to the full Board of Supervisors significant reduction of SFPD sworn officer FTE's.

Now is the time — as part and parcel of nationwide calls for police reform — to drastically reduce the bloated number of sworn police officer positions in SFPD based on their number of FTE hours worked.

In addition, the Board of Supervisors should eliminate police academy classes for the next two fiscal years and allow attrition due to retirements to further reduce sworn officer staffing levels at SFPD.

Any savings from reducing the number of sworn police officers and eliminating academy classes should be re-allocated to the Department of Public Health to fund providing gap subsidies to facilitate opening a sub-acute SNF in the City to halt out-of-county patient dumping of patients — like Ken Zhao — who require sub-acute level of care.

Respectfully submitted,

Patrick Monette-Shaw
Columnist
Westside Observer Newspaper

cc: The Honorable Connie Chan, Supervisor, District 1
The Honorable Catherine Stefani, Supervisor, District 2
The Honorable Aaron Peskin, Supervisor, District 3
The Honorable Dean Preston, Supervisor, District 5
The Honorable Myrna Melgar, Supervisor, District 7
The Honorable Rafael Mandelman, Supervisor, District 8
Angela Calvillo, Clerk of the Board
Linda Wong, Clerk of the Budget and Appropriations Committee
Daisy Quan, Legislative Aide to Supervisor Gordon Mar
Edward Wright, Legislative Aide to Supervisor Gordon Mar
Li Miao Lovett, Legislative Aide to Supervisor Gordon Mar
Alan Wong, Administrative Aide to Supervisor Gordon Mar
Lee Hepner, Legislative Aide to Supervisor Aaron Peskin

Appendix

Table 5: Sworn Officer-Only FTE's by Job Classication Code

		FY 2018–2019					FY 2019–2020				
			Calculated FTE's					Calculated FTE's			
Job Code	Job Classification	Count of Officers by Last Name	Sum Of Regular Hours Worked	+	Sum Of Overtime Hours Worked	= Sum of Total Hours Worked	Count of Officers by Last Name	Sum Of Regular Hours Worked	+	Sum Of Overtime Hours Worked	= Sum of Total Hours Worked
Q002	Police Officer	616	921,582		89,818	1,011,400	483	856,471		99,246	955,717
Q003	Police Officer 2	504	1,007,622		154,997	1,162,619	440	890,250		138,334	1,028,584
Q004	Police Officer 3	840	1,531,221		222,641	1,753,862	823	1,595,701		238,341	1,834,042
Q051	Sergeant 2	29	61,952		7,128	69,080	21	45,483		5,395	50,878
Q052	Sergeant 3	479	1,001,801		124,286	1,126,087	498	1,087,982		136,609	1,224,591
Q061	Lieutenant 2	4	8,479		1,185	9,664	3	6,512		1,399	7,911
Q062	Lieutenant 3	115	227,617		13,530	241,147	110	237,094		17,646	254,740
Q082	Captain 3	35	60,428		290	60,718	33	60,641		738	61,379
		2,622					**2,411**				
	Total Hours Worked		**4,820,701**		**613,875**	**5,434,576**		**4,780,135**		**637,708**	**5,417,843**
	2,080 Hours = 1.0 FTE	÷	2,080		2,080	2,080		2,080		2,080	2,080
	FTE's (based on 2,080 hours worked)	=	**2,318**		**295**	**2,613**		**2,298**		**307**	**2,605**

Source: City Controller Annual Payroll Database

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Support Downtown Ambassador Program and Moscone Center Incentive Fund
Date:	Wednesday, June 16, 2021 12:10:29 PM

From: Kathy Paver <kathypaver@gmail.com>
Sent: Wednesday, June 16, 2021 11:54 AM
To: Ronen, Hillary <hillary.ronen@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; Haney, Matt (BOS) <matt.haney@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: RE: Support Downtown Ambassador Program and Moscone Center Incentive Fund

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

To: Members of the Budget and Appropriations Committee:
Chair, Supervisor Haney
Member, Supervisor Safai
Member, Supervisor Mar
Member, Supervisor Ronen
Member, Supervisor Walton

Re: Support Moscone Center Recovery Fund and the Downtown Ambassador Proposal

Date: June 16, 2021

Dear Chair Haney and Members of the Budget and Appropriations Committee:
I am writing to express my strong support for the proposed $4.6 million Moscone Convention Recovery Fund and the $12.5 million Downtown Ambassador proposal. The combination of these efforts are key policies and investments that will bring back leisure and business visitors, welcome office workers and residents back to the downtown core, support our small businesses and bring back the workforce to support these industries.

I worked for PIER 39 as their Senior VP of Marketing for 33 years and know first-hand how important tourism is to San Francisco's economy.

In order be competitive and bring back our essential group and leisure business as well as returning office workers to San Francisco, we need to think creatively and strategically. The combination of these proposed programs will have a significant impact on our economic recovery and are precisely the tools we need.
One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for

group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

The proposed Downtown Ambassador Program will provide for a consistent and welcoming presence at the busiest transit stations as well as in tourist areas such as Chinatown and Fisherman's Wharf creating a positive experience for those returning office workers, residents and visitors. These individuals will be able to provide wayfinding information, current events, and be trained to be able connect individuals in need with help and services.

Please support these two important economic recovery tools to ensure that our small businesses, restaurants, hotels, and cultural institutions can once again thrive and bring back their workforce to support the respective industries.

Sincerely,
Kathy Paver
Kathy Paver Marketing Services

Kathy Paver
415-606-3949
kathypaver@gmail.com

Sent from Mail for Windows 10

From: Wong, Linda (BOS)
To: Jalipa, Brent (BOS)
Subject: FW: Funding for housing (Emergency basis) for homeless youth
Date: Wednesday, June 16, 2021 11:14:45 AM

-----Original Message-----
From: Marvis Phillips <marvisjphillips@icloud.com>
Sent: Tuesday, June 15, 2021 1:31 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Cc: groberts@larkinstreetyouth.org
Subject: Funding for housing (Emergency basis) for homeless youth

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

Dear Board Of Supervisor's,

I am writing you today, to ask if you can find some funds to expand the Emergency Housing Program for Larkin Street Youth Network, so they can get more at risk youth into safe homes and off the street, and out of harms way! At a time when the Homeless crisis has been exacerbated by this pandemic, it is important to take the necessary steps, to house those most at risk, and I cannot think of anyone more at risk than a person in their teens living on the street, whether in a tent or on a piece of cardboard! Whatever you can do to help reduce this horrible situation, will be of a help. Thank you for helping in this matter.

Sincerely,

Marvis J. Phillips
Co-Founder Larkin Street Youth Network

Board Chair
District 6 Community Planners
Sent from my iPad

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: URGING AMENDMENT TO 6/17/21 Budget and Appropriations Committee Agenda Item #1 [Budget and Appropriations Ordinance for Departments - FYs 2021-2022 and 2022-2023] File #210643
Date:	Wednesday, June 16, 2021 11:14:14 AM

From: aeboken <aeboken@gmail.com>
Sent: Tuesday, June 15, 2021 10:43 AM
To: BOS-Supervisors <bos-supervisors@sfgov.org>; BOS-Legislative Aides <bos-legislative_aides@sfgov.org>
Subject: URGING AMENDMENT TO 6/17/21 Budget and Appropriations Committee Agenda Item #1 [Budget and Appropriations Ordinance for Departments - FYs 2021-2022 and 2022-2023] File #210643

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TO: Board of Supervisors members

Sunset-Parkside Education and Action Committee (SPEAK) is strongly urging the Board to amend the Fire Department budget to reinstate the purchase of four (4) hose tenders rather than the revised number of two (2).

SPEAK has taken this as its official position.

Eileen Boken

President

Sunset-Parkside Education and Action Committee (SPEAK)

Sent from my Verizon, Samsung Galaxy smartphone

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: SF Travel Support for Moscone Center Recovery Fund
Date:	Wednesday, June 16, 2021 10:54:27 AM
Attachments:	SF Travel Moscone Convetion Recovery_final PDF_june 2021.pdf

From: San Francisco Travel - President & CEO <president@sftravel.com>
Sent: Wednesday, June 16, 2021 9:05 AM
To: Haney, Matt (BOS) <matt.haney@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Ronen, Hillary <hillary.ronen@sfgov.org>; walton.shamann@sfgov.org
Cc: Wong, Linda (BOS) <linda.wong@sfgov.org>; DPH - cassandra <cassandra@sftravel.com>
Subject: SF Travel Support for Moscone Center Recovery Fund

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

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund.

Over the past 15 months, the meetings industry has been completely halted and the Moscone Convention Center pressed into various essential and critical COVID response purposes. As the city begins to reopen and group meetings come back to our convention center to convene once again, the competition for this business sector has never been greater. Group business at Moscone constitutes over $1 Billion of the overall $10 Billion tourism industry, employing thousands of employees.

In 2019, tourism was San Francisco's number one industry attracting over 25 million visitors, employing over 86,000 hardworking individuals, and generating over $770 million in general fund taxes. In order to stay competitive and bring our essential group business back to San Francisco and the crucial jobs it supports, we need to think creatively and strategically. The business that is generated at Moscone Convention Center has a rippling effect to many sectors of San Francisco including small businesses, restaurants, cultural institutions, and most importantly, the labor sector that depends on the business for their livelihood.

One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return

is $31.2 and it goes up to $43.6 for each dollar spent 2023.

Please support this important economic recovery tool to ensure that our small businesses, restaurants, cultural institutions, and attractions, can once again thrive and bring back their workforce.

Sincerely,
Joe D'Alessandro
President and CEO



San Francisco Travel - President & CEO |
E president@sftravel.com **| T** 415.227.2606

San Francisco Travel | One Front Street, Suite 2900 **|** San Francisco, CA 94111
sftravel.com **|** Follow us on Facebook + Twitter

San Francisco Named "Sports City of the Decade"

Take Our Safe Travel Pledge

June 16, 2021

Dear Chair Haney and Members of the Budget and Appropriations Committee,

We are writing to express our strong support for the proposed $4.6 million Moscone Convention Recovery Fund.

Over the past 15 months, the meetings industry has been completely halted and the Moscone Convention Center pressed into various essential and critical COVID response purposes. As the city begins to reopen and group meetings come back to our convention center to convene once again, the competition for this business sector has never been greater. Group business at Moscone constitutes over $1 Billion of the overall $10 Billion tourism industry, employing thousands of employees.

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One of the most prevalent reasons that San Francisco falls short on booking business at Moscone Center is due to the high cost of rent charged for the facility. San Francisco's competing cities for group business are enticing clients to book their annual meetings with tools such as free rental costs while San Francisco continues to lose out. That's why we need the proposed $4.6 million to offset facility rental and encourage bookings. Additionally, this proposal has a high return on the investment in both 2022 and 2023. For every dollar of the investment spent in 2022, the city's return is $31.2 and it goes up to $43.6 for each dollar spent 2023.

Please support this important economic recovery tool to ensure that our small businesses, restaurants, cultural institutions, and attractions, can once again thrive and bring back their workforce.

Sincerely,

Joe D'Alessandro, President and CEO

From:	Wong, Linda (BOS)
To:	Jalipa, Brent (BOS)
Subject:	FW: Public Comment for BOS Committee"s Hearing Today
Date:	Wednesday, June 16, 2021 10:54:05 AM
Attachments:	061621 Public comment, Bridge housing, Mary Howe (1).pdf

From: Mary Howe <mary@homelessyouthalliance.org>
Sent: Wednesday, June 16, 2021 10:50 AM
To: Wong, Linda (BOS) <linda.wong@sfgov.org>
Subject: Public Comment for BOS Committee's Hearing Today

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

Please find the attached comments as I am unable to attend the hearing.

Sincerely, Mary

--
To support HYA's work during the COVID-19 Outbreak donate here:
https://homelessyouthalliance.networkforgood.com/projects/97511-emergency-funds-for-covid-19-response

Help us find a home again, consider donating to our Capital Campaign "Go Big or Stay Homeless"
www.homelessyouthalliance.org

Mary Howe
Executive Director, HYA
Pronouns: She/Her
PO Box 170427
San Francisco CA 94117
Cell: 415-630-0744
Fax: 415-386-8212

June 16th, 2021

Dear Honorable Board of Supervisors

I submit this comment today as I am currently winding down for our last day CAMP our Safe Sleeping Village so it is paramount I support the staff and remaining residents. For the past 15 years, I have been running Homeless Youth Alliance; I myself was unhoused when I was a teenager.

I want to give my full throated support of the HESPA budget request for youth, which was carefully created by people with lived and professional experience.

I want to highlight one particular area of this request, Bridge Housing for TAY. It was approved by the OCOH committee, but was lost in the mayor's budget. It must be added for the next fiscal year.

This model of housing succeeds specifically with young people who have long histories of trauma, who in many cases have spent a decade or more of their young lives living on the streets. There are a few key reasons:

- It provides a longer opportunity than shelter, traditional transitional housing, and rapid rehousing to heal, to get support, to develop life skills, and to create a new path. Having several years is essential for youth who have experienced the most significant life challenges.
- However, it is not permanent, as many youth have the ability to build independent lives that don't require decades of ongoing public support.
- It is intentionally designed in a communal setting that encourages the development of healthier relationships and life skills, and allows young people to create their own communities that are essential to their ability to not just survive, but to thrive.
- The support is holistic and intensive in a way that is difficult to provide in a scattered site model.

It is this unique combination of living in a congregate setting for several years in a safe, comfortable environment that provides deep and diverse support that makes this model so essential. The young people of San Francisco deserve to have their voices heard and their needs met so please let us demonstrate that by supporting Bridge Housing.

In Solidarity, Mary Howe

HYA Executive Director

From: Somera, Alisa (BOS)
To: Wong, Linda (BOS)
Subject: FW: Fund senior & disability rental subsidies!
Date: Wednesday, June 9, 2021 4:29:26 PM

Alisa Somera
Legislative Deputy Director
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
415.554.7711 direct | 415.554.5163 fax
alisa.somera@sfgov.org

(VIRTUAL APPOINTMENTS) To schedule a "virtual" meeting with me (on Microsoft Teams), please ask and I can answer your questions in real time.

Due to the current COVID-19 health emergency and the Shelter in Place Order, the Office of the Clerk of the Board is working remotely while providing complete access to the legislative process and our services.

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From: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Sent: Wednesday, June 9, 2021 2:45 PM
To: BOS-Supervisors <bos-supervisors@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Mchugh, Eileen (BOS) <eileen.e.mchugh@sfgov.org>; Somera, Alisa (BOS) <alisa.somera@sfgov.org>; Ng, Wilson (BOS) <wilson.l.ng@sfgov.org>; Laxamana, Junko (BOS) <junko.laxamana@sfgov.org>
Subject: FW: Fund senior & disability rental subsidies!

From: Tiffany Yu <tiffany@mydiversability.com>
Sent: Wednesday, June 9, 2021 2:40 PM

To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Fund senior & disability rental subsidies!

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

Supervisors Board of Supervisors,

Dear Supervisors,

I am a resident of East Cut and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Tiffany Yu
tiffany@mydiversability.com
50 Lansing Street
San Francisco, California 94105

From:	Board of Supervisors, (BOS)
To:	BOS-Supervisors
Cc:	Calvillo, Angela (BOS); Somera, Alisa (BOS); Ng, Wilson (BOS); Laxamana, Junko (BOS); Mchugh, Eileen (BOS); Wong, Linda (BOS)
Subject:	FW: Restore the Promise of the Dignity Fund - $3 million still missing
Date:	Wednesday, June 9, 2021 3:26:18 PM

From: Marie Jobling <marie@sfcommunityliving.org>
Sent: Wednesday, June 9, 2021 9:14 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Restore the Promise of the Dignity Fund - $3 million still missing

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

The Mayor's Budget does not restore this year's $3 million to the Dignity Fund, despite a healthy budget. We look to you to help assure that services and supports for older adults and people with disabilities are in place to meet the needs, made worse by the pandemic. See below for additional signers.

This fiscal year, the $3 million contribution to the Dignity Fund at the Department of Disability and Aging was suspended - in what was a most difficult year for older adults and adults with disabilities due to the pandemic. We could have really used these funds as service providers had to provide a higher level of services and provide them remotely keeping participants and staff safe.

Next year will be twice as challenging as we have to begin to open in person services safely AND continue to provide remote service for those who continue to feel unsafe. What is being called a hybrid model is really two tracks of services requiring significantly more staffing and support.

Now that the City's finances are much better, we urge you to restore the $3 million promised for this year as part of the 2020-2021 budget as we struggle to serve the more than 20% of the City's residents who are older adults and adults with disabilities (most of whom are low income and living on fixed incomes.)

See original letter with additional signers below.

Restore the Promise of the Dignity Fund

In November 2016, the citizens of San Francisco voted on Proposition I and overwhelmingly approved it, thereby establishing the Dignity Fund. It guarantees funding for expansion of supportive services to assist Older Adults (60+ years old, 21% of SF's populations) and adults with disabilities (18-59 years old) age with dignity in places they call home.

Since 2017, the Dignity Fund has expanded much needed services in areas of support to older adults, adults with disabilities, including targeted services to communities of color, veterans, LGBTQ individuals, and neighborhoods that have historically been left behind. Click here for a summary of the focused, high impact programming that the Dignity Fund made possible.

Due to the COVID-19 pandemic, the City was anticipating a budget shortfall and with uncertainty about the future, **suspended the $3 million annual contribution to the Dignity Fund**. When the legislation for the fund was being drafted, the Mayor and the City's Controller insisted on including language which dictated this type of suspension when the City was facing a significant shortfall.

However, the **City's fortunes greatly improved during the current fiscal year (FY 2020-2021)** with an expected **$125.2 million General Fund balance** (Controller's Office 6-month Budget Status Report**).** Expected allocations from the state and federal government have added to funding streams and will likely continue to off-set losses. **In the end, there is no excuse to withhold the promised contributions to the Dignity Fund this year and there certainly should not be next year!**

We need your support to restore the annual contribution of $3 million to the Dignity Fund in the upcoming budget! The pandemic has disproportionately affected older adults and people with disabilities, literally being trapped in their homes for a year, isolated, unable to access regular health care or transportation to medical appointments, increased food insecurity, and more, all of which has been exasperated by the digital divide. We ask that you hear our voice. Don't leave out in the cold some of their most vulnerable constituents and ensure continuity of programs and services that enable them to age with Dignity.

Restore this year's annual $3 million allocation to the Department of Disability and Aging Services (DAS), which administers the funds and ensures delivery of critical services!

Fiona Hinze and Marie Jobling, Dignity Fund Co-chairs

Addition Co-signers
Dr. Marcy Adelman
The Arc San Francisco
Asian Pacific Islander Legal Outreach
Duff Axsom Nonprofit Consulting
Adele Bookman
Amy Brokering

Bayview Hunters Point Multipurpose Senior Services Inc
Brenda Billings
Kathy Cady
Amber Carroll – Covia Front Porch Partner
Anna Chou
Coalition of Agencies Serving the Elderly (CASE)
Community Living Campaign
Covia
Curry Senior Center
Joan Downey
Family Caregiver Alliance
Felton Institute
Adrian Gaino
Golden Gate Senior Services
Judy Goddess, Senior Beat
Corinne Goodrich
Margaret Graf, Senior Power
ML Holmstadt
HP Uniti
Judith Janec
Janis Kaempfe
Diane Lawrence, DAS Advisory Council
LeadingAge California
Deni Leonard
Herb Levine
Elinore Lurie, DAS Advisory Council
Ashley C. McCumber
Therese McGlone
Meals on Wheels San Francisco
Michelle Minolli
Charles Minster
Sandy Mori, retired
National Coalition of 100 Black Women
Karen Nemsick
Anne-Marie Nowak
Older Women's League, SF
Jeannee Parker Martin, LeadingAge California
Fabian Pascal
Barbara Patton
Susan Poor Consulting
Richmond Senior Center
Ralph Roullard
Senior and Disability Action
Linda Silver
Cary Sweeney
Swords to Plowshares
Betty Traynor
Katie Wade
Noah Weaker
Ray Xu

--
Marie Jobling
www.sfcommunityliving.org
office 415-821-1003 ex 101
cell 415-640-8239



From: Somera, Alisa (BOS)
To: Wong, Linda (BOS)
Subject: FW: Fund senior & disability rental subsidies!
Date: Wednesday, June 9, 2021 12:15:34 PM

File

Alisa Somera
Legislative Deputy Director
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
415.554.7711 direct | 415.554.5163 fax
alisa.somera@sfgov.org

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From: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Sent: Wednesday, June 9, 2021 12:11 PM
To: BOS-Supervisors <bos-supervisors@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Mchugh, Eileen (BOS) <eileen.e.mchugh@sfgov.org>; Somera, Alisa (BOS) <alisa.somera@sfgov.org>; Ng, Wilson (BOS) <wilson.l.ng@sfgov.org>; Laxamana, Junko (BOS) <junko.laxamana@sfgov.org>
Subject: FW: Fund senior & disability rental subsidies!

From: Sage Phoenix <info@email.actionnetwork.org>
Sent: Tuesday, June 8, 2021 7:04 PM

To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Fund senior & disability rental subsidies!

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Supervisors Board of Supervisors,

Dear Supervisors,

I am a resident of San Francisco District ____ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Sage Phoenix
sagepho@gmail.com
34 Turk St apt 251
san francisco, California 94102

From: Shavonne Wong
To: Board of Supervisors, (BOS)
Subject: Fund senior & disability rental subsidies!
Date: Friday, June 4, 2021 2:03:41 PM

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Supervisors Board of Supervisors,

Dear Supervisors,

I am a resident of San Francisco District ___6_ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

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Our communities are counting on you.
Shavonne Wong
Thank you!

Shavonne Wong
shavonnewong2@gmail.com
34 Turk St, APT 632
San Francisco, California 94102

From: Suzanne Lee
To: Board of Supervisors, (BOS)
Subject: Fund senior & disability rental subsidies!
Date: Friday, June 4, 2021 2:09:41 PM

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Supervisors Board of Supervisors,

Dear Supervisors,

I am a resident of San Francisco District __6__ and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I am part of the senior and disability communities and I see the great need for housing that we can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

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You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Suzanne Lee
osussana@gmail.com
953 Mission St 10
San Francisco , California 94103-2975

From: Peter Estes
To: Board of Supervisors, (BOS)
Subject: Fund senior & disability rental subsidies!
Date: Thursday, June 3, 2021 1:20:10 PM

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Supervisors Board of Supervisors,

Dear Supervisors,

I am a resident of San Francisco District 8 and I am writing to urge you to fund rental subsidies for seniors and people with disabilities in the city budget for the upcoming fiscal year.

I see the great need for housing that low-income seniors and people with disabilities can afford. What is called “affordable” housing in the city is not affordable for those of us living on Social Security, SSI, or other extremely low incomes.

Portable rental subsidies and Senior Operating Subsidies have made it possible for hundreds of seniors and people with disabilities to stay in their homes, but thousands more see our rents rising but our incomes staying the same.

You have the chance to expand subsidies and keep us in our homes and off the streets! Please include in the upcoming budget an additional $3 million for portable rental subsidies for seniors and people with disabilities and an additional $3 million for Senior Operating Subsidies.

Our communities are counting on you.

Thank you!

Peter Estes
peter@sdaction.org
109 Caselli Avenue
San Francisco, California 94114