

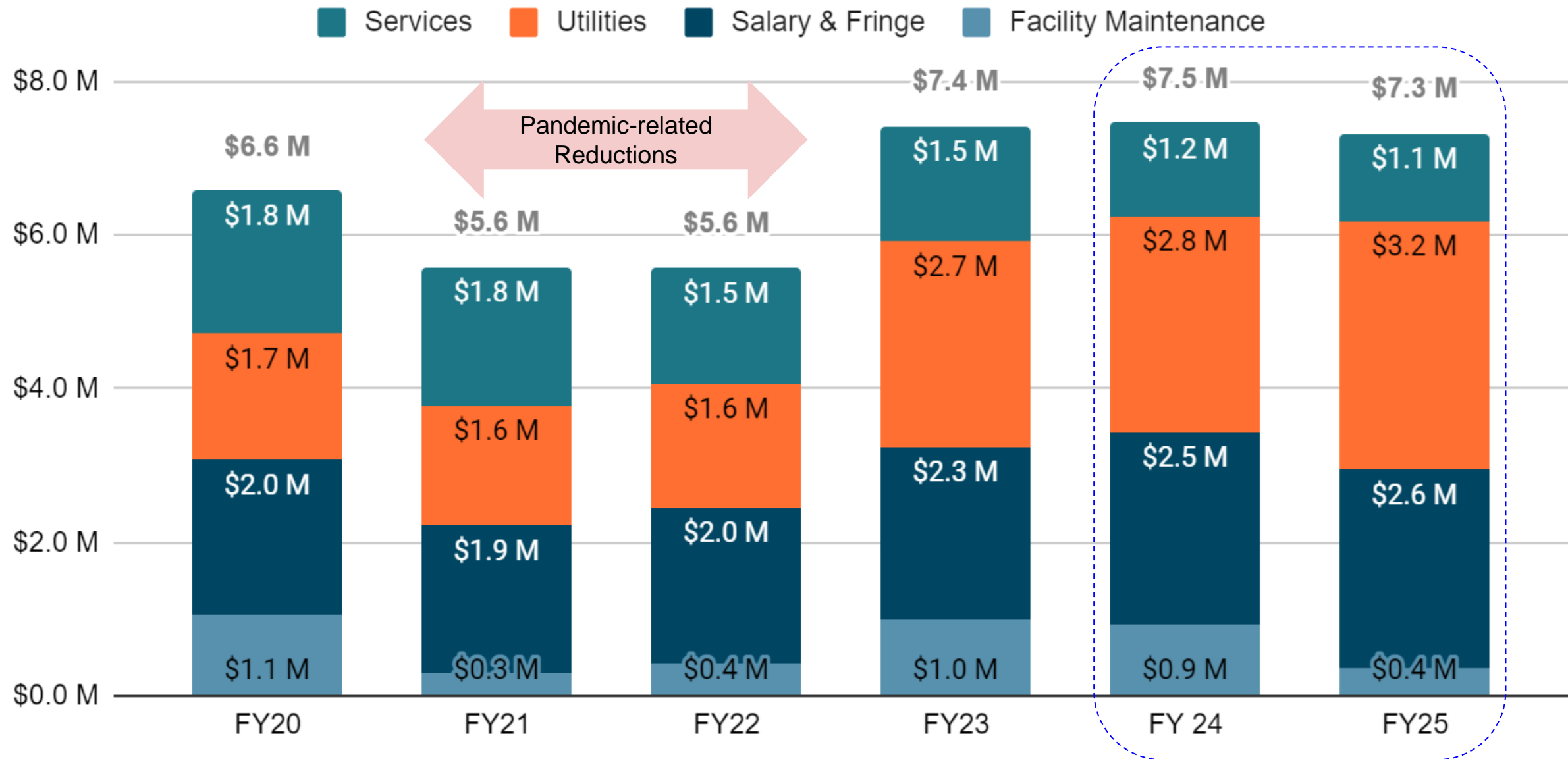


SCI FY 23-24 & FY 24-25 Budget Presentation

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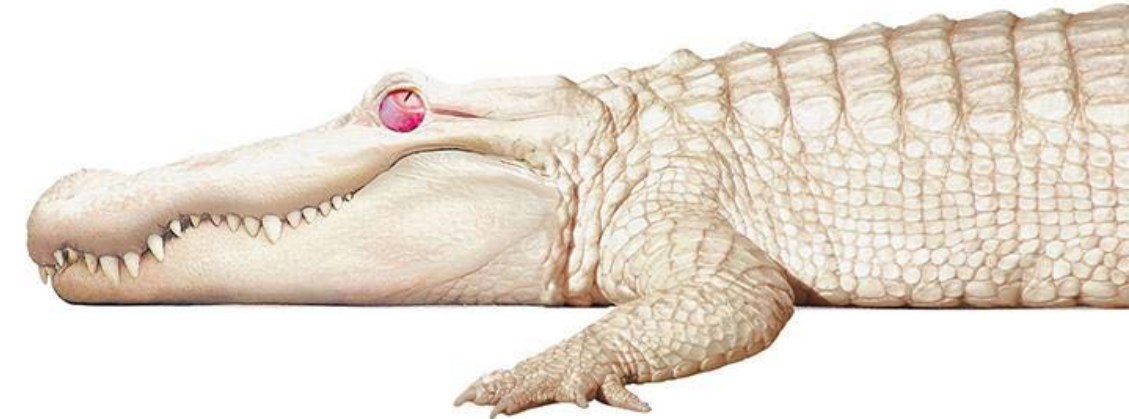
SCI Budget | FY20 to FY25

SCI Budget | FY20 to FY25



SCI Budget | FY24 High-level Summary

- Total **FY24 budget of \$7.5M**, versus \$7.4M in FY23. This is mainly driven by:
 - **Utilities** - SFPUC is projecting a year-over-year increase of \$242k, or 12%, for light, heat and power in FY24.
 - **Salaries & Benefits** -
 - Increases in salaries and benefits of existing employees
 - Removal of attrition adjustment to bring total FTE to 13.33
 - Increases from items above are partially offset by a reduction in **professional services**, by \$284k, or 19%. This is a line item for the Academy to receive reimbursement for Steinhart Aquarium expenses.

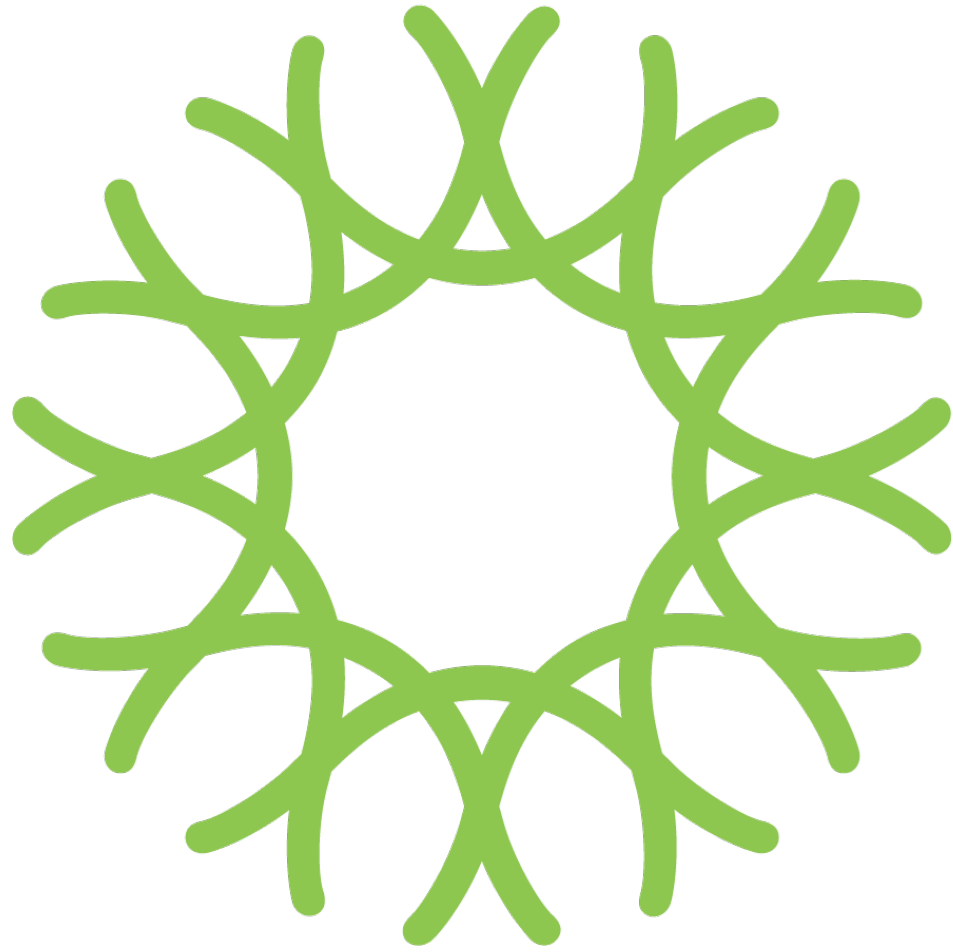


SCI Budget | Staffing

	Budget					Actual	Actual vs. Budget
	Chief Engineer	Engineer	Sr Engineer	Attrition	Total	Total	
FY20	1.0	11.3	1.0	(1.3)	12.0	10.3	1.7
FY21	1.0	11.3	1.0	(2.3)	11.0	11.0	0.0
FY22	1.0	11.3	1.0	(2.2)	11.1	10.5	0.6
FY23	1.0	11.3	1.0	(2.2)	11.1	N/A	N/A
FY24	1.0	11.3	1.0	0.0	13.3	N/A	N/A



- The additional headcount will allow us to:
 - Cover the significant backlog of PTO the team has accumulated without impacting operations.
 - **Improve staff morale** who have been working mandatory overtime because of a lack of resources.
 - **Focus on important preventive maintenance tasks** that the team has been unable to get to.
 - **Provide added flexibility** with 24/7 watchstanding coverage.
 - Increased headcount during swing and graveyard shifts allowing increased project support.
 - **Maintain a safer work environment by reducing burnout.**
 - **Reduce turnover and retain skilled staff** that are unhappy with a lack of resources requiring mandatory OT and inability to take PTO.



Thank you