File No. 230645 **Committee Item No.** 2
Board Item No. 19

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee **Date** June 28, 2023
Board of Supervisors Meeting **Date** July 25, 2023

Cmte Board

☒	☒	**Ordinance as of July 14, 2023**
☒	☒	**Budget and Legislative Analyst Report**
☒	☒	**Department/Agency Cover Letter and/or Report**
☒	☒	**Public Correspondence**

OTHER **(Click on BLUE hyperlinks to view documents published at the Legislative Research Center)**

☒	☒	Mayor's Proposed Annual Salary Ordinance 6/1/2023
☒	☒	Mayor's Proposed Budget Book 6/1/2023
☒	☒	AAO Administrative Provisions FYs 2024-2025
☒	☒	MYR Budget Submission Letter 6/1/2023
☒	☒	MYR Trailing Legislation List
☒	☒	MYR Interim Exceptions 6/1/2023
☒	☒	MYR Notice of Transfer of Functions 6/1/2023
☒	☒	MYR 30-Day Waiver Request
☒	☒	Presidential Action Memo - 30-Day Waiver 6/5/2023
☒	☒	Department Presentations 6/14 - TTX, TIS, ASR, BOA, HSS, ADM DHR, ETH, REG, RET, MOHCD, CON, GEN, PLN, DPW, DBI, BOS
☒	☒	Department Presentations 6/15 - AAM, HSA, HRC, FAM, SCI, ART, WAR, CHF, CHF SAP Briefing, CSS, WOM, REC, OEWD, DPH, HSH, DEC
☒	☒	Department Presentations 6/16 - FIR, CAT, ENV, LLB, LIB, CSC RNT, DEM, JUV, ADP, CRT, SHF, DPA, SDA, PDR, DAT, POL
☒	☒	BLA Reports - Description of Departments 6/21/2023
☒	☒	BLA Revised Recommendations - HRD, REG 6/20/2023
☒	☒	Round 1 Technical Adjustments - 6/21/2023
☒	☒	BLA Reports - Description of Departments 6/22/2023
☒	☒	BLA Reports - Description of Departments 6/23/2023
☒	☒	Department Follow-Up Data - DAT, WOM, ADM, SHF, OEWD, ETH, POL, ADP, CRT
☒	☒	BOS Draft Spending Plan 6/28/2023
☒	☒	BOS Final Spending Plan 6/28/2023
☒	☒	BOS Amended Spending Plan 7/18/2023

Completed by: Brent Jalipa **Date** June 23, 2023
Completed by: Brent Jalipa **Date** June 29, 2023

CITY AND COUNTY OF SAN FRANCISCO

BUDGET AND APPROPRIATIONS COMMITTEE SALARY ORDINANCE

AS OF JULY 14, 2023

File No. _230645_ Ordinance No. _____

FISCAL YEAR ENDING JUNE 30, 2024 and
FISCAL YEAR ENDING JUNE 30, 2025

SALARY ORDINANCE

Fiscal Years 2023-24 and 2024-25

Certain pay rates included in this document may not reflect FY 2023-24 or FY 2024-25 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, 2024, AND JUNE 30, 2025 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, 2024. 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, or (C) when the Human Resources Director determines the conversion is warranted and the Controller certifies that the conversion will not require additional salary appropriation in that fiscal year and the subsequent fiscal year.

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 $408.04 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 $130.81 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, 2024. 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 $25,678. 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.

Department: AAM Asian Art Museum

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 228855 - AAM Asian Art Museum							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	3518_C	Associate Museum Conservator, Asian Art Museum	3,633	B	4,415	1.00	1.00
	3524_C	Principal Museum Preparator	3,217	B	3,908	1.00	1.00
	3525_C	Chief Preparator	3,536	B	4,299	1.00	1.00
	3546_C	Curator IV	4,458	B	5,417	1.00	1.00
	3558_C	Senior Museum Registrar	3,543	B	4,309	1.00	1.00
	3633_C	Librarian II- Asian Arts	4,003	B	4,866	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	5.00	5.00
	7345_C	Electrician	4,361	B	5,299	1.00	1.00
	8226_C	Museum Guard	2,696	B	3,280	31.75	31.75
	8228_C	Museum Security Supervisor	3,004	B	3,651	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.21	1.22
11940 SR Museums Admission	3302_C	Admission Attendant	2,054	B	2,494	4.00	4.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.12	0.12
228855 Division Total						**59.08**	**59.09**
AAM Department Total						**59.08**	**59.09**

Department: ADM General Services Agency - City Admin

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 228856 - ADM Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	6.00	6.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	4.00	4.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	0965_C	Department Head V	11,262	B	14,372	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	2.00	2.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	3.00	3.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	3.00	3.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	3.00	3.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	4.00	4.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	3.00	3.00
	1241_C	Human Resources Analyst	3,420	B	5,035	6.00	6.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	8.00	8.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	2.00	2.00
	1657_C	Accountant IV	5,046	B	6,595	2.00	2.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	7.00	7.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	6130_C	Safety Analyst	5,075	B	6,167	0.00	0.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.85	0.86
228856 Division Total						**83.85**	**83.86**
Division: 274643 - ADM Animal Care And Control							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0962_C	Department Head II	7,429	B	9,479	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1434_C	Shelter Service Representative	2,411	B	3,076	8.00	8.00
	1435_C	Shelter Officer Supervisor	2,778	B	3,377	1.00	1.00
	1437_C	Shelter Office Assistant Supervisor	2,618	B	3,185	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	2292_C	Shelter Veterinarian	5,003	B	6,540	2.00	2.00
	3370_C	Animal Care Attendant	2,411	B	3,076	13.00	13.00
	3372_C	Animal Control Officer	2,671	B	3,409	13.00	13.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
	3375_C	Animal Health Technician	2,240	B	2,724	2.00	2.00
	3376_C	Animal Care Assistant Supervisor	2,658	B	3,232	2.00	2.00
	3378_C	Field Services Assistant Supervisor	3,022	B	3,674	2.00	2.00
	3379_C	Animal Control Supervisor	3,345	B	4,066	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.86	1.87
274643 Division Total						**53.86**	**53.87**
Division: 278641 - ADM Convention Facilities Mgmt							
11430 SR Conv Fac Fd-Operating	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0962_C	Department Head II	7,429	B	9,479	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.86	1.87
278641 Division Total						**6.86**	**6.87**
Division: 284641 - ADM Medical Examiner							
10000 GF Annual Account Ctrl	0965_C	Department Head V	11,262	B	14,372	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	2403_C	Forensic Laboratory Analyst	3,536	B	4,299	4.00	4.00
	2456_C	Forensic Toxicologist	4,715	B	5,732	5.00	5.00
	2457_C	Forensic Toxicologist Supervisor	6,020	B	7,314	1.00	1.00
	2458_C	Chief Forensic Toxicologist	8,324	B	10,891	1.00	1.00
	2523_C	Forensic Autopsy Technician	3,247	B	3,946	5.50	5.50
	2578_C	Medical Examiner's Investigator II	4,196	B	5,101	13.00	13.00
	2579_C	Medical Examiner's Investigator III	4,618	B	5,611	2.00	2.00
	2584_C	Chief Medical Examiner	11,262	B	14,372	1.00	1.00
	2598_C	Assistant Medical Examiner	10,318	B	14,520	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.43	1.43

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
12550 SR Grants; GSF Continuing	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	0.00
	2457_C	Forensic Toxicologist Supervisor	6,020	B	7,314	1.00	0.00
284641 Division Total						**45.93**	**43.93**
Division: 296644 - ADM Internal Services							
10000 GF Annual Account Ctrl	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	0933_C	Manager V	6,458	B	8,244	0.00	0.00
	0953_C	Deputy Director III	6,933	B	8,850	0.00	0.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	0.00	0.00
	1446_C	Secretary II	2,910	B	3,536	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
	1950_C	Assistant Purchaser	2,938	B	3,573	0.00	0.00
	1952_C	Purchaser	3,676	B	4,468	0.00	0.00
	1956_C	Senior Purchaser	4,468	B	5,434	0.00	0.00
	1958_C	Supervising Purchaser	5,434	B	7,104	0.00	0.00
10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	4.00	4.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	4.00	4.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	0.00	0.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,458	B	4,350	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	0.21
	1070_C	IS Project Director	5,918	B	8,018	0.00	0.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1304_C	Customer Service Representative	3,155	B	3,836	8.79	9.00
	1306_C	Customer Service Supervisor	3,573	B	4,341	2.00	2.00
	1404_C	Clerk	2,314	B	2,812	3.00	3.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	2.00	2.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	7.00	8.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	9.79	10.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
		1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
		1950_C	Assistant Purchaser	2,938	B	3,573	1.00	1.00
		1952_C	Purchaser	3,676	B	4,468	14.00	14.00
		1956_C	Senior Purchaser	4,468	B	5,434	12.00	12.00
		1958_C	Supervising Purchaser	5,434	B	7,104	7.00	7.00
		2978_C	Contract Compliance Officer II	5,553	B	6,750	5.00	5.00
		2992_C	Contract Compliance Officer I	4,237	B	5,150	24.13	24.13
12620	SR Surety Bond Self-Insurance	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
14300	SR Real Property	0922_C	Manager I	4,818	B	6,151	5.00	5.00
		0923_C	Manager II	5,174	B	6,603	2.79	3.00
		0931_C	Manager III	5,578	B	7,121	4.00	4.00
		0933_C	Manager V	6,458	B	8,244	1.00	1.00
		0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
		1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
		1404_C	Clerk	2,314	B	2,812	1.00	1.00
		1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
		1410_C	Chief Clerk	3,633	B	4,415	2.00	2.00
		1426_C	Senior Clerk Typist	2,641	B	3,536	0.00	0.00
		1446_C	Secretary II	2,910	B	3,536	1.00	1.00
		1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
		1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
		1632_C	Senior Account Clerk	2,875	B	3,492	2.00	2.00
		1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
		1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
		1777_C	Media/Security Systems Specialist	4,076	B	4,951	3.00	3.00
		1781_C	Media/Security Systems Supervisor	4,680	B	5,689	2.00	2.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
		1840_C	Junior Management Assistant	3,033	B	3,688	5.79	6.00
		1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
		1934_C	Storekeeper	2,533	B	3,077	1.00	1.00
		2708_C	Custodian	2,419	B	2,938	159.08	159.50
		2716_C	Custodial Assistant Supervisor	2,658	B	3,232	10.00	10.00
		2718_C	Custodial Supervisor	2,932	B	3,563	8.00	8.00
		4140_C	Real Property Officer	4,501	B	5,467	0.00	0.00
		4142_C	Senior Real Property Officer	5,207	B	6,328	6.00	5.51
		4143_C	Principal Real Property Officer	6,028	B	7,894	0.00	0.00
		7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	2.00	2.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	2.00	2.00
		7205_C	Chief Stationary Engineer	5,815	B	5,815	3.00	3.00
		7333_C	Apprentice Stationary Engineer II	2,981	B	4,355	0.00	0.00
		7334_C	Stationary Engineer	4,584	B	4,584	43.00	43.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		7335_C	Senior Stationary Engineer	5,195	B	5,195	11.00	11.00
		7344_C	Carpenter	3,702	B	4,501	1.00	1.00
		7345_C	Electrician	4,361	B	5,299	2.00	2.00
		7346_C	Painter	3,409	B	4,142	1.00	1.00
		7347_C	Plumber	4,393	B	5,341	2.00	2.00
		7514_C	General Laborer	2,730	B	3,318	11.00	11.00
		7524_C	Institution Utility Worker	2,308	B	2,806	1.00	1.00
		8603_C	Emergency Services Coord III	4,539	B	5,516	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	18.92	18.99
27500	ISCSF CENTRAL SHOPS FUND	0922_C	Manager I	4,818	B	6,151	2.00	2.00
		0923_C	Manager II	5,174	B	6,603	0.00	0.00
		0931_C	Manager III	5,578	B	7,121	1.00	1.00
		0933_C	Manager V	6,458	B	8,244	1.00	1.00
		1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
		1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
		1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
		1424_C	Clerk Typist	2,406	B	3,536	0.00	0.00
		1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
		1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
		1652_C	Accountant II	3,606	B	4,379	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
		1929_C	Parts Storekeeper	2,844	B	3,458	7.00	7.00
		1931_C	Senior Parts Storekeeper	3,091	B	3,759	1.00	1.00
		1942_C	Assistant Materials Coordinator	4,256	B	5,174	1.00	1.00
		7249_C	Automotive Mechanic Supervisor I	5,628	B	5,628	2.00	2.00
		7254_C	Automotive Machinist Supervisor I	5,628	B	5,628	3.00	3.00
		7264_C	Automotive Body And Fender Worker Supervisor I	5,628	B	5,628	0.00	0.00
		7277_C	City Shops Assistant Superintendent	5,084	B	6,174	1.00	1.00
		7306_C	Automotive Body And Fender Worker	4,332	B	4,332	3.00	3.00
		7309_C	Car And Auto Painter	4,332	B	4,332	3.00	3.00
		7313_C	Automotive Machinist	4,414	B	4,414	37.00	37.00
		7315_C	Automotive Machinist Assistant Supervisor	5,109	B	5,109	7.00	7.00
		7322_C	Automotive Body And Fender Worker Asst Supervisor	5,109	B	5,109	1.00	1.00
		7340_C	Maintenance Controller	5,109	B	5,109	2.00	2.00
		7358_C	Pattern Maker	3,887	B	4,724	2.00	2.00
		7381_C	Automotive Mechanic	4,242	B	4,242	19.00	19.00
		7410_C	Automotive Service Worker	2,812	B	3,417	8.00	8.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.62	0.62
28310	ISOIS REPRODUCTION FUND	0923_C	Manager II	5,174	B	6,603	1.00	1.00
		1404_C	Clerk	2,314	B	2,812	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1760_C	Offset Machine Operator	2,678	B	3,254	9.00	9.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	5322_C	Graphic Artist	2,736	B	3,492	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.78	0.79
296644 Division Total						**589.69**	**589.75**
Division: 296645 - ADM City Administrator Prog							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	3.00	3.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	0.00	0.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1324_C	Customer Service Agent	3,155	B	3,836	87.00	87.00
	1326_C	Customer Service Agent Supervisor	3,573	B	4,341	7.00	7.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	5.00	5.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1840_C	Junior Management Assistant	3,033	B	3,688	5.00	5.00
	1842_C	Management Assistant	3,445	B	4,186	6.00	6.00
	1844_C	Senior Management Assistant	3,946	B	4,797	3.00	3.00
	2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
	2978_C	Contract Compliance Officer II	5,553	B	6,750	5.00	5.00
	2992_C	Contract Compliance Officer I	4,237	B	5,150	19.79	20.00
	6333_C	Senior Building Inspector	5,315	B	6,458	2.00	2.00
	8106_C	Legal Process Clerk	2,514	B	3,056	5.00	5.00
	8108_C	Senior Legal Process Clerk	2,758	B	3,352	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	11.54	11.66
10010 GF Annual Authority Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		6122_C	Senior Environmental Health Inspector	4,941	B	6,005	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,965	B	1,965	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	14.32	14.38
10020	GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	3.00	3.00
		0932_C	Manager IV	5,989	B	7,642	5.00	5.00
		0933_C	Manager V	6,458	B	8,244	1.00	1.00
		0941_C	Manager VI	6,933	B	8,850	1.00	1.00
		0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
		1042_C	IS Engineer-Journey	4,964	B	6,244	2.00	2.00
		1043_C	IS Engineer-Senior	5,501	B	6,921	15.00	12.42
		1044_C	IS Engineer-Principal	5,918	B	8,423	2.00	2.00
		1052_C	IS Business Analyst	4,005	B	5,038	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	11.00	10.21
		1054_C	IS Business Analyst-Principal	5,368	B	7,641	9.00	9.00
		1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	3.00	3.00
		1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.08	1.08
10600	SR Neighborhood Beautifcation	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
11802	SR Culture & Rec Hotel Tax	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		0932_C	Manager IV	5,989	B	7,642	1.00	1.00
		1652_C	Accountant II	3,606	B	4,379	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.79	2.00
		3549_C	Arts Program Assistant	3,033	B	3,688	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
12550	SR Grants; GSF Continuing	1822_C	Administrative Analyst	3,741	B	4,548	3.00	2.22
		1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	1.10
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	0.74
31920	TI Continuing Authority Ctrl	0933_C	Manager V	6,458	B	8,244	3.00	3.00
		0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
		1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
		1408_C	Principal Clerk	3,167	B	3,851	0.00	0.00
		1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		4140_C	Real Property Officer	4,501	B	5,467	1.00	1.00
		5241_C	Engineer	6,077	B	7,389	1.00	1.00
		5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
		5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.12	0.12

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
296645 Division Total						**314.63**	**309.94**
Division: 296646 - ADM Entertainment Commission							
10010 GF Annual Authority Ctrl	0112_E	Board/Commission Member, Group III		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
296646 Division Total						**6.10**	**6.10**
ADM Department Total						**1,100.92**	**1,094.31**

Department: ADP Adult Probation

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 228886 - ADP Adult Probation							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	1032_C	IS Trainer-Journey	3,749	B	4,559	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	2.00	2.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	3.00	3.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1804_C	Statistician	3,453	B	4,196	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	8434_S	Supervising Adult Probation Officer	4,752	B	5,776	15.00	15.00
	8435_C	Division Director, Adult Probation	4,818	B	6,151	4.00	4.00
	8436_C	Chief Adult Probation Officer	7,429	B	9,479	1.00	1.00
	8438_C	Chief Deputy Adult Probation Officer	5,578	B	7,121	1.00	1.00
	8444_C	Deputy Probation Officer	3,194	B	5,179	10.00	10.00
	8444_S	Deputy Probation Officer	3,194	B	5,179	57.62	57.62
	8529_C	Probation Assistant	2,582	B	3,137	15.00	15.00
	8530_P	Deputy Probation Officer (SFERS)	3,194	B	5,179	27.00	27.00
	8534_P	Supervising Adult Probation Officer (SFERS)	4,752	B	5,776	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.70	1.70
13470 SR ADP Special Rev Fund	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1806_C	Senior Statistician	4,405	B	5,757	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	8434_S	Supervising Adult Probation Officer	4,752	B	5,776	1.00	1.00
	8444_S	Deputy Probation Officer	3,194	B	5,179	1.00	1.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
13550 SR Public Protection-Grant	8444_S	Deputy Probation Officer	3,194	B	5,179	0.63	0.00
	9920_C	Public Service Aide - Assistant To Professionals	1,965	B	1,965	0.48	0.00
228886 Division Total						**173.43**	**172.32**
ADP Department Total						**173.43**	**172.32**

Department: AIR Airport Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 109648 - AIR Finance Office							
17960 AIR Op Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	0.79	1.00
	0931_C	Manager III	5,578	B	7,121	6.00	6.00
	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	3.00	3.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	0.79	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	2.00	2.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	0.00	0.00
	1632_C	Senior Account Clerk	2,875	B	3,492	4.16	5.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.79	1.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	13.74	15.00
	1657_C	Accountant IV	5,046	B	6,595	14.79	15.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	0.79	1.00
	1686_C	Auditor III	4,974	B	6,509	0.00	0.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.79	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	5.95	7.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	7.16	8.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	6.00	6.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	4308_C	Senior Collections Officer	3,206	B	3,898	0.79	1.00
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	1.00	1.00
	9255_C	Airport Economic Planner	5,357	B	6,509	7.00	7.00
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	1.58	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	43.19	44.47
109648 Division Total						**129.31**	**136.47**
Division: 109662 - AIR Chief Operating Office							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	3.00	3.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.79	1.00
	1231_C	EEO Programs Senior Specialist	4,832	B	6,324	1.00	1.00
	1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	4.00	4.00
	3522_C	Senior Museum Preparator	2,696	B	3,280	6.00	6.00
	3524_C	Principal Museum Preparator	3,217	B	3,908	1.00	1.00
	3542_C	Curator II	3,357	B	4,083	1.00	1.00
	3544_C	Curator III	3,543	B	4,309	8.00	8.00
	3546_C	Curator IV	4,458	B	5,417	6.00	6.00
	3554_C	Associate Museum Registrar	2,533	B	3,077	1.00	1.00
	3556_C	Museum Registrar	2,944	B	3,580	3.00	3.00
	3558_C	Senior Museum Registrar	3,543	B	4,309	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.12	5.14
109662 Division Total						**51.91**	**52.14**
Division: 109666 - AIR Airport Director							
17960 AIR Op Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	0965_C	Department Head V	11,262	B	14,372	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	2.00	2.00
	1406_C	Senior Clerk	2,400	B	3,536	0.79	1.00
	1444_C	Secretary I	2,514	B	3,056	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	2.58	3.00
	1452_C	Executive Secretary II	3,485	B	4,237	3.00	3.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	8152_C	Senior Claims Investigator, City Attorney's Office	4,951	B	6,020	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.39	1.39
109666 Division Total						**18.86**	**19.49**
Division: 109672 - AIR Facilities							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	2.79	3.00
	0932_C	Manager IV	5,989	B	7,642	5.00	5.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1444_C	Secretary I	2,514	B	3,056	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	2.00	2.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.79	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	3.00	3.00
	1929_C	Parts Storekeeper	2,844	B	3,458	3.00	3.00
	1931_C	Senior Parts Storekeeper	3,091	B	3,759	2.00	2.00
	1934_C	Storekeeper	2,533	B	3,077	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	2.00	2.00
	2486_C	Chemist	3,623	B	5,101	3.79	4.00
	2487_C	Chemist III	5,101	B	6,200	1.00	1.00
	2488_C	Supervising Chemist	5,484	B	6,666	1.00	1.00
	2618_C	Food Service Supervisor	2,711	B	3,292	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,125	B	2,582	52.00	52.00
	2708_C	Custodian	2,419	B	2,938	452.28	459.00
	2716_C	Custodial Assistant Supervisor	2,658	B	3,232	19.00	19.00
	2718_C	Custodial Supervisor	2,932	B	3,563	8.00	8.00
	2719_C	Janitorial Services Assistant Supervisor	3,176	B	3,862	6.00	6.00
	3417_C	Gardener	2,823	B	3,436	17.00	17.00
	3422_C	Park Section Supervisor	3,436	B	4,175	3.00	3.00
	3424_C	Integrated Pest Management Specialist	3,436	B	4,175	4.79	5.00
	5130_C	Sewage Treatment Plant Superintendent	5,873	B	7,680	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	0.79	1.00
	5265_C	Architectural Associate I	4,424	B	5,377	1.00	1.00
	5303_C	Supervisor, Traffic And Street Signs	4,155	B	5,048	1.00	1.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5620_C	Regulatory Specialist	4,539	B	5,516	1.00	1.00
	5638_C	Environmental Assistant	3,100	B	3,767	2.00	2.00
	5640_C	Environmental Specialist	3,767	B	4,579	1.00	1.00
	6115_C	Wastewater Control Inspector	4,116	B	5,003	2.00	2.00
	6116_C	Supervising Wastewater Control Inspector	4,974	B	6,045	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6235_C	Heating And Ventilating Inspector	4,818	B	5,857	1.00	1.00
	6242_C	Plumbing Inspector	4,911	B	5,970	2.00	2.00
	6248_C	Electrical Inspector	4,818	B	5,857	2.00	2.00
	6331_C	Building Inspector	4,818	B	5,857	4.00	4.00
	6333_C	Senior Building Inspector	5,315	B	6,458	3.00	3.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,458	B	5,417	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	4,680	B	5,689	2.00	2.00
	7213_C	Plumber Supervisor I	4,941	B	6,005	4.00	4.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	5.00	5.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	2.00	2.00
	7220_C	Asphalt Finisher Supervisor I	3,921	B	4,764	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7226_C	Carpenter Supervisor I	4,568	B	5,553	3.00	3.00
	7236_C	Locksmith Supervisor I	4,568	B	5,553	1.00	1.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	4.00	4.00
	7239_C	Plumber Supervisor II	5,447	B	6,620	1.00	1.00
	7242_C	Painter Supervisor I	3,872	B	4,960	3.00	3.00
	7247_C	Sheet Metal Worker Supervisor II	5,266	B	6,404	1.00	1.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,179	B	6,179	2.00	2.00
	7254_C	Automotive Machinist Supervisor I	5,628	B	5,628	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	2.00	2.00
	7268_C	Window Cleaner Supervisor	3,590	B	4,361	1.00	1.00
	7272_C	Carpenter Supervisor II	5,037	B	6,122	1.00	1.00
	7278_C	Painter Supervisor II	4,287	B	5,207	1.00	1.00
	7282_C	Street Repair Supervisor II	4,333	B	5,266	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,343	B	6,494	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,332	B	4,332	1.00	1.00
	7309_C	Car And Auto Painter	4,332	B	4,332	1.00	1.00
	7311_C	Cement Mason	3,280	B	3,989	2.00	2.00
	7313_C	Automotive Machinist	4,414	B	4,414	10.00	10.00
	7315_C	Automotive Machinist Assistant Supervisor	5,109	B	5,109	5.00	5.00
	7316_C	Water Service Inspector	4,434	B	5,389	3.00	3.00
	7317_C	Senior Water Service Inspector	5,135	B	6,241	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,618	B	5,611	29.00	29.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	6.00	6.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,988	B	6,064	2.79	3.00
	7334_C	Stationary Engineer	4,584	B	4,584	47.79	48.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	8.00	8.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,693	B	5,704	2.00	2.00
	7342_C	Locksmith	3,702	B	4,501	4.00	4.00
	7344_C	Carpenter	3,702	B	4,501	16.00	16.00
	7345_C	Electrician	4,361	B	5,299	25.79	26.00
	7346_C	Painter	3,409	B	4,142	37.00	37.00
	7347_C	Plumber	4,393	B	5,341	25.58	26.00
	7348_C	Steamfitter	4,393	B	5,341	6.58	7.00
	7349_C	Steamfitter Supervisor I	4,941	B	6,005	1.00	1.00
	7355_C	Truck Driver	3,346	B	4,259	19.00	19.00
	7360_C	Pipe Welder	4,393	B	5,341	2.00	2.00
	7372_C	Stationary Engineer, Sewage Plant	4,873	B	4,873	22.00	22.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,516	B	5,516	3.00	3.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	11.79	12.00
	7378_C	Tile Setter	3,409	B	4,142	1.00	1.00
	7381_C	Automotive Mechanic	4,242	B	4,242	9.00	9.00
	7392_C	Window Cleaner	3,263	B	3,965	18.00	18.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7404_C	Asphalt Finisher	2,881	B	3,501	3.00	3.00
	7410_C	Automotive Service Worker	2,812	B	3,417	6.00	6.00
	7441_C	Tool Room Mechanic And Custodian	2,230	B	2,711	1.00	1.00
	7457_C	Sign Worker	2,895	B	3,518	7.00	7.00
	7502_C	Asphalt Worker	2,783	B	3,387	2.00	2.00
	7510_C	Lighting Fixture Maintenance Worker	2,412	B	2,932	5.00	5.00
	7514_C	General Laborer	2,730	B	3,318	27.79	28.00
	9230_C	Airport Custodial Services Supervisor	3,325	B	4,045	2.00	2.00
	9240_C	Airport Electrician	4,679	B	5,687	17.79	18.00
	9241_C	Airport Electrician Supervisor	5,084	B	6,183	3.00	3.00
	9242_C	Head Airport Electrician	5,341	B	6,491	1.00	1.00
	9345_C	Sheet Metal Supervisor I	4,847	B	5,892	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.93	1.94
109672 Division Total						**1,085.06**	**1,094.94**
Division: 109699 - AIR Operations & Security							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	3.58	4.00
	0923_C	Manager II	5,174	B	6,603	27.79	28.00
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0932_C	Manager IV	5,989	B	7,642	3.00	3.00
	0933_C	Manager V	6,458	B	8,244	5.00	5.00
	0943_C	Manager VIII	8,405	B	10,725	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
	1444_C	Secretary I	2,514	B	3,056	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	3.00	3.00
	1706_C	Telephone Operator	2,298	B	2,792	6.00	6.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	1844_C	Senior Management Assistant	3,946	B	4,797	3.00	3.00
	1929_C	Parts Storekeeper	2,844	B	3,458	1.00	1.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	2.00	2.00
	5241_C	Engineer	6,077	B	7,389	1.00	1.00
	5289_C	Transportation Planner III	4,539	B	5,516	1.00	1.00
	5290_C	Transportation Planner IV	5,382	B	6,540	4.00	4.00
	6130_C	Safety Analyst	5,075	B	6,167	1.00	1.00
	6137_C	Assistant Industrial Hygienist	3,824	B	4,648	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7272_C	Carpenter Supervisor II	5,037	B	6,122	1.00	1.00
	7362_C	Communications Systems Technician	4,818	B	5,857	2.00	2.00
	7368_C	Senior Communications Systems Technician	5,578	B	6,779	1.00	1.00
	8139_C	Industrial Injury Investigator	3,292	B	4,003	1.00	1.00
	9144_C	Investigator, Taxi and Accessible Services	3,977	B	4,832	7.00	7.00
	9202_C	Airport Communications Dispatcher	3,598	B	4,371	29.00	29.00
	9203_C	Senior Airport Communications Dispatcher	3,965	B	4,818	10.00	10.00
	9204_C	Airport Communications Supervisor	4,269	B	5,188	1.00	1.00
	9212_C	Airport Safety Officer	3,800	B	4,618	20.00	20.00
	9213_C	Airfield Safety Officer	4,084	B	4,964	46.00	46.00
	9220_C	Aviation Security Operations Supervisor	4,458	B	5,417	8.37	9.00
	9221_C	Airport Operations Supervisor	4,904	B	5,958	10.00	10.00
	9234_C	Airport Security ID Technician	2,641	B	3,206	20.00	20.00
	9236_C	Airport Ground Transportation Technician	2,641	B	3,206	6.00	6.00
	9247_C	Airport Emergency Planning Coordinator	4,164	B	5,580	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.53	4.55
109699 Division Total						**259.27**	**260.55**
Division: 109711 - AIR Chief Development Office							
17960 AIR Op Annual Account Ctrl	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	5120_C	Architectural Administrator	5,350	B	6,502	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	48.00	48.00
	5209_C	Industrial Engineer	5,250	B	6,872	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	4.00	4.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	1.00	1.00
	5216_C	Chief Surveyor	5,406	B	7,081	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	28.00	28.00
	5261_C	Architectural/Landscape Architectural Assistant II	3,859	B	4,691	9.00	9.00
	5265_C	Architectural Associate I	4,424	B	5,377	5.00	5.00
	5266_C	Architectural Associate II	5,149	B	6,257	8.00	8.00
	5268_C	Architect	5,958	B	7,247	5.00	5.00
	5272_C	Landscape Architectural Associate II	5,149	B	6,257	2.00	2.00
	5305_C	Materials Testing Technician	3,176	B	3,862	2.00	2.00
	5310_C	Survey Assistant I	3,256	B	3,959	2.00	2.00
	5312_C	Survey Assistant II	3,660	B	4,450	2.00	2.00
	5314_C	Survey Associate	4,216	B	5,126	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5362_C	Engineering Assistant	3,206	B	3,898	2.00	2.00
	5364_C	Engineering Associate I	3,554	B	4,321	5.00	5.00
	5366_C	Engineering Associate II	4,116	B	5,003	6.00	6.00
	5502_C	Project Manager I	6,652	B	7,163	2.00	2.00
	5504_C	Project Manager II	7,697	B	8,286	9.00	9.00
	5506_C	Project Manager III	9,344	B	10,062	4.00	4.00
	5508_C	Project Manager IV	10,420	B	11,225	3.00	3.00
	5601_C	Utility Analyst	2,959	B	4,591	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	12.00	12.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	5.00	5.00
	6335_C	Disability Access Coordinator	6,603	B	8,026	1.00	1.00
	9255_C	Airport Economic Planner	5,357	B	6,509	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.51	5.53
18000 AIR Overhead OHF	0932_C	Manager IV	5,989	B	7,642	0.79	1.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	2.00	2.00
	1450_C	Executive Secretary I	3,167	B	3,851	3.00	3.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	5174_C	Administrative Engineer	6,535	B	7,945	2.00	2.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	6.00	6.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	3.00	3.00
	5272_C	Landscape Architectural Associate II	5,149	B	6,257	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.22	2.23
109711 Division Total						**228.52**	**228.76**
Division: 109717 - AIR Planning Division							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	0.50	0.50
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	1.33	2.00
	5264_C	Airport Noise Abatement Specialist	3,501	B	4,256	2.00	2.00
	5271_C	Senior Airport Noise Abatement Specialist	3,814	B	4,635	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	2.00	2.00
	5283_C	Planner V	6,386	B	8,345	2.00	2.00
	5291_C	Planner III	4,539	B	5,516	2.00	2.00
	5293_C	Planner IV	5,382	B	6,540	3.00	3.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	1.00	1.00
	5644_C	Principal Environmental Specialist	5,003	B	6,549	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.79	0.80
109717 Division Total						**22.62**	**23.30**
Division: 109730 - AIR Fire Bureau							
17960 AIR Op Annual Account Ctrl	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
109730 Division Total						**1.00**	**1.00**
Division: 109732 - AIR Police Bureau							
17960 AIR Op Annual Account Ctrl	9255_C	Airport Economic Planner	5,357	B	6,509	1.00	1.00
109732 Division Total						**1.00**	**1.00**
Division: 210702 - AIR Chief Information Office							
17960 AIR Op Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	0.79	1.00
	0941_C	Manager VI	6,933	B	8,850	7.79	8.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	5.79	6.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	15.58	16.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	22.37	23.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	21.37	22.00
	1052_C	IS Business Analyst	4,005	B	5,038	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	4.58	5.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	16.16	17.00
	1070_C	IS Project Director	5,918	B	8,018	16.95	18.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	3.79	4.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	3.00	3.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	0.79	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7308_C	Cable Splicer	4,481	B	5,448	5.58	6.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.55	5.57
210702 Division Total						**143.09**	**148.57**
Division: 210703 - AIR Commercial Office							
17960 AIR Op Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.79	2.00
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	3.79	4.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.58	6.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.79	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	5265_C	Architectural Associate I	4,424	B	5,377	1.00	1.00
	5268_C	Architect	5,958	B	7,247	1.00	1.00
	9206_C	Airport Property Specialist I	4,501	B	5,467	14.00	14.00
	9255_C	Airport Economic Planner	5,357	B	6,509	8.58	9.00
210703 Division Total						**50.53**	**52.00**
Division: 228937 - AIR Bureau Of Admin & Policy							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	5.00	5.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1203_C	Personnel Technician	3,124	B	3,800	1.58	2.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	3.79	4.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	2.00	2.00
	1232_C	Training Officer	3,938	B	5,156	2.00	2.00
	1241_C	Human Resources Analyst	3,420	B	5,035	9.58	10.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	15.16	16.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	3.79	4.00
	1250_C	Recruiter	4,559	B	5,541	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1446_C	Secretary II	2,910	B	3,536	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
	9704_C	Employment & Training Specialist III	3,580	B	4,350	2.00	2.00
	9708_C	Employment & Training Specialist VI	5,160	B	6,270	2.00	2.00
	9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
	9910_C	Public Service Trainee		B		2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.62	4.64
228937 Division Total						**80.52**	**82.64**
Division: 228993 - AIR External Affairs							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	0.79	1.00
	0933_C	Manager V	6,458	B	8,244	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	2.00	2.00
	1760_C	Offset Machine Operator	2,678	B	3,254	2.79	3.00
	1762_C	Senior Offset Machine Operator	2,805	B	3,409	1.00	1.00
	1764_C	Mail And Reproduction Service Supervisor	3,436	B	4,175	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.00	1.00
	5322_C	Graphic Artist	2,736	B	3,492	1.00	1.00
	5330_C	Graphics Supervisor	3,733	B	4,539	1.00	1.00
	9251_C	Public Relations Manager	5,458	B	7,315	2.00	2.00
	9254_C	Airport Communications Officer	4,230	B	5,668	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.04	0.04
228993 Division Total						**31.62**	**32.04**
AIR Department Total						**2,103.31**	**2,132.90**

Department: ART Arts Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 163646 - ART Public Art & Collections							
10010 GF Annual Authority Ctrl	0922_C	Manager I	4,818	B	6,151	0.50	0.50
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	0.10	0.10
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
163646 Division Total						**3.60**	**3.60**
Division: 163647 - ART Street Artist Program							
11750 SR Arts Com-Strt Artist Prog	1840_C	Junior Management Assistant	3,033	B	3,688	0.50	0.50
	1842_C	Management Assistant	3,445	B	4,186	0.50	0.50
163647 Division Total						**1.00**	**1.00**
Division: 163648 - ART Municipal Galleries							
10010 GF Annual Authority Ctrl	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	3524_C	Principal Museum Preparator	3,217	B	3,908	0.50	0.50
163648 Division Total						**4.50**	**4.50**
Division: 163649 - ART Civic Design							
11740 SR Arts Com-Public Arts	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0951_C	Deputy Director I	4,818	B	6,151	0.50	0.50
	1840_C	Junior Management Assistant	3,033	B	3,688	0.50	0.50
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
163649 Division Total						**2.00**	**2.00**
Division: 187644 - ART Community Investments							
10060 GF Work Order	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
11802 SR Culture & Rec Hotel Tax	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0951_C	Deputy Director I	4,818	B	6,151	0.40	0.40
	0961_C	Department Head I	5,989	B	7,642	0.40	0.40
	1312_C	Public Information Officer	3,453	B	4,196	0.50	0.50
	1314_C	Public Relations Officer	4,116	B	5,388	0.50	0.50
	1634_C	Principal Account Clerk	3,247	B	3,946	2.00	2.00
	1657_C	Accountant IV	5,046	B	6,595	0.40	0.40
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.50	1.50
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.79	3.00
187644 Division Total						**15.49**	**15.70**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229000 - ART Administration							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0951_C	Deputy Director I	4,818	B	6,151	0.85	0.85
	0961_C	Department Head I	5,989	B	7,642	0.60	0.60
	1314_C	Public Relations Officer	4,116	B	5,388	0.50	0.50
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	0.00	0.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.00	0.00
	1657_C	Accountant IV	5,046	B	6,595	0.60	0.60
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.50	1.50
	1844_C	Senior Management Assistant	3,946	B	4,797	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.40	0.41
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	0.40	0.40
	0951_C	Deputy Director I	4,818	B	6,151	0.25	0.25
	1312_C	Public Information Officer	3,453	B	4,196	0.50	0.50
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.50	1.50
	1842_C	Management Assistant	3,445	B	4,186	4.00	4.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
229000 Division Total						**16.10**	**16.11**
ART Department Total						**42.69**	**42.91**

Department: ASR Assessor / Recorder

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 196644 - ASR Transactions							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,046	B	3,887	12.00	12.00
	4216_C	Assessor-Recorder Operations Supervisor	3,724	B	4,525	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
196644 Division Total						**15.08**	**15.08**
Division: 196645 - ASR Exemptions							
10000 GF Annual Account Ctrl	4215_C	Assessor-Recorder Senior Office Specialist	3,046	B	3,887	5.00	5.00
	4216_C	Assessor-Recorder Operations Supervisor	3,724	B	4,525	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
196645 Division Total						**6.08**	**6.08**
Division: 196646 - ASR Public Service							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	4213_C	Assessor-Recorder Office Assistant	2,482	B	3,017	17.00	17.00
	4214_C	Assessor-Recorder Office Specialist	2,758	B	3,352	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,046	B	3,887	1.00	1.00
	4216_C	Assessor-Recorder Operations Supervisor	3,724	B	4,525	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
196646 Division Total						**23.08**	**23.08**
Division: 210811 - ASR Standards Mapping Analysis							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	0.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	4224_C	Principal Tax Auditor-Appraiser	4,974	B	6,509	0.00	1.00
	4261_C	Real Property Appraiser	3,713	B	4,513	3.00	3.00
	4265_C	Senior Real Property Appraiser	4,299	B	5,224	3.00	3.00
	4267_C	Principal Real Property Appraiser	4,974	B	6,509	1.00	2.00
210811 Division Total						**15.00**	**19.00**
Division: 229011 - ASR Real Property							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	4213_C	Assessor-Recorder Office Assistant	2,482	B	3,017	0.00	0.00
	4261_C	Real Property Appraiser	3,713	B	4,513	33.00	33.00
	4265_C	Senior Real Property Appraiser	4,299	B	5,224	17.00	17.00
	4267_C	Principal Real Property Appraiser	4,974	B	6,509	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0931_C	Manager III	5,578	B	7,121	3.00	1.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.00	0.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	0.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	0.00
	4222_C	Senior Tax Auditor-Appraiser	4,299	B	5,224	1.00	1.00
	4224_C	Principal Tax Auditor-Appraiser	4,974	B	6,509	1.00	1.00
	4267_C	Principal Real Property Appraiser	4,974	B	6,509	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	0.00	0.00
229011 Division Total						**78.08**	**74.08**
Division: 229012 - ASR Personal Property							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,046	B	3,887	1.00	1.00
	4220_C	Tax Auditor-Appraiser	3,713	B	4,513	9.00	9.00
	4222_C	Senior Tax Auditor-Appraiser	4,299	B	5,224	7.00	7.00
	4224_C	Principal Tax Auditor-Appraiser	4,974	B	6,509	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
229012 Division Total						**24.08**	**24.08**
Division: 229014 - ASR Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1071_C	IS Manager	6,212	B	8,850	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.00	0.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	0.00	0.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	4290_C	Assessor	9,285	B	9,285	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.19	0.19
229014 Division Total						**26.19**	**26.19**
Division: 229015 - ASR Recorder							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.50
	4213_C	Assessor-Recorder Office Assistant	2,482	B	3,017	0.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,046	B	3,887	1.31	2.29
	4216_C	Assessor-Recorder Operations Supervisor	3,724	B	4,525	0.00	0.00
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
12610 SR State Auth Special Rev	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	0.50
	4213_C	Assessor-Recorder Office Assistant	2,482	B	3,017	2.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,046	B	3,887	8.69	7.71
	4216_C	Assessor-Recorder Operations Supervisor	3,724	B	4,525	2.00	2.00
229015 Division Total						**18.08**	**18.08**
ASR Department Total						**205.67**	**205.67**

Department: BOA Board Of Appeals

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232076 - BOA Board of Appeals							
10000 GF Annual Account Ctrl	0113_E	Board/Commission Member, Group IV		B		0.10	0.10
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	8106_C	Legal Process Clerk	2,514	B	3,056	3.00	3.00
	8173_C	Legal Assistant	3,573	B	4,676	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.01	0.01
232076 Division Total						**5.11**	**5.11**
BOA Department Total						**5.11**	**5.11**

Department: BOS Board Of Supervisors

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207666 - BOS Youth Commission							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
207666 Division Total						**3.10**	**3.10**
Division: 207667 - BOS Sunshine Ord Task Force							
10000 GF Annual Account Ctrl	1492_C	Assistant Clerk, Board of Supervisors	4,341	B	5,278	1.00	1.00
207667 Division Total						**1.00**	**1.00**
Division: 229018 - BOS Clerk Of The Board							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	3.00	3.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	0.00	0.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00
	1492_C	Assistant Clerk, Board of Supervisors	4,341	B	5,278	6.00	6.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	8118_C	Legislative Clerk	3,501	B	4,256	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.24	0.24
229018 Division Total						**28.24**	**28.24**
Division: 229019 - BOS Assessment Appeals Board							
10000 GF Annual Account Ctrl	0115_E	Board/Commission Member, Group VI		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.25	0.25
229019 Division Total						**5.35**	**5.35**
Division: 229020 - BOS Supervisors							
10000 GF Annual Account Ctrl	0720_C	Member, Board of Supervisors	6,167	B	6,167	11.00	11.00
	1835_C	Legislative Assistant	4,426	B	5,382	44.00	44.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.43	0.43
229020 Division Total						**55.43**	**55.43**
Division: 232591 - BOS Local Agncy Formation Comm							
10020 GF Continuing Authority Ctrl	0115_E	Board/Commission Member, Group VI		B		0.10	0.10
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	(0.00)
232591 Division Total						**2.10**	**2.10**
BOS Department Total						**95.21**	**95.22**

Department: CAT City Attorney

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229042 - CAT City Attorney							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1032_C	IS Trainer-Journey	3,749	B	4,559	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1071_C	IS Manager	6,212	B	8,850	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	2.00	2.00
	1458_C	Legal Secretary I	3,377	B	4,105	39.00	39.00
	1460_C	Legal Secretary II	3,633	B	4,415	12.00	12.00
	1474_C	Claims Process Clerk	2,730	B	3,318	1.00	1.00
	1522_C	Confidential Secretary To City Attorney	4,055	B	4,927	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	5.00	5.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	3616_C	Library Technical Assistant I	3,106	B	3,775	1.00	1.00
	8113_C	Court Clerk	3,814	B	4,635	1.00	1.00
	8151_C	Claims Investigator, City Attorney's Office	4,493	B	5,458	33.39	33.60
	8152_C	Senior Claims Investigator, City Attorney's Office	4,951	B	6,020	6.00	6.00
	8173_C	Legal Assistant	3,573	B	4,676	4.00	4.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	141.37	142.00
	8181_C	Assistant Chief Attorney I	8,890	B	10,807	17.00	17.00
	8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	21.00	21.00
	8183_C	Assistant Chief Attorney II	9,335	B	11,345	4.00	4.00
	8193_C	Chief Attorney I (Civil & Criminal)	9,433	B	11,468	2.00	2.00
	8197_C	City Attorney	11,619	B	11,619	1.00	1.00
	9155_C	Claims Investigator	4,513	B	5,485	6.00	6.00
	9156_C	Senior Claims Investigator	4,974	B	6,045	1.00	1.00
	9157_C	Claims Adjuster	4,974	B	6,045	6.00	6.00
	AB44_C	Confidential Chief Attorney II, (Civil & Criminal)	9,905	B	12,042	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.59	1.60
10020 GF Continuing Authority Ctrl	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	2.00	2.00
13490 SR City Attorney-Special Rev	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1458_C	Legal Secretary I	3,377	B	4,105	2.00	2.00
	8173_C	Legal Assistant	3,573	B	4,676	3.00	3.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	9.00	9.00
229042 Division Total						**350.35**	**351.20**
CAT Department Total						**350.35**	**351.20**

Department: CHF Children; Youth & Their Families

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229218 - CHF Children;Youth & Families								
10000	GF Annual Account Ctrl	0963_C	Department Head III	7,894	B	10,072	0.00	0.00
10020	GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
		0931_C	Manager III	5,578	B	7,121	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.26	4.32
10060	GF Work Order	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.50	0.50
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
11190	SR Children and Youth	0922_C	Manager I	4,818	B	6,151	2.00	2.00
		0931_C	Manager III	5,578	B	7,121	3.00	3.00
		0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
		0963_C	Department Head III	7,894	B	10,072	1.00	1.00
		1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
		1402_C	Junior Clerk	2,125	B	2,582	1.00	1.00
		1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
		1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
		1654_C	Accountant III	4,361	B	5,300	2.00	2.00
		1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
		1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	6.50	6.50
		1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
		1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
		9770_C	Community Development Assistant	2,817	B	3,426	2.00	2.00
		9772_C	Community Development Specialist	3,543	B	4,309	3.00	3.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	13.50	13.50
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	5.25	5.25
		9920_C	Public Service Aide - Assistant To Professionals	1,965	B	1,965	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	9.00	9.23
13550	SR Public Protection-Grant	0931_C	Manager III	5,578	B	7,121	0.17	0.17
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.10	0.10

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	0.28
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.20	0.20
13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0931_C	Manager III	5,578	B	7,121	0.83	0.83
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.90	0.90
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	0.50	0.50
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.55	0.55
229218 Division Total						**86.26**	**85.83**
CHF Department Total						**86.26**	**85.83**

Department: CON Controller

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207672 - CON Budget & Analysis							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	6.00	6.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,578	B	7,121	0.79	1.00
207672 Division Total						**15.79**	**16.00**
Division: 207673 - CON Economic Analysis							
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
207673 Division Total						**2.00**	**2.00**
Division: 207674 - CON Public Finance							
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	3.00	3.00
207674 Division Total						**7.00**	**7.00**
Division: 210832 - CON Refuse Rates Adm							
14000 SR Solid Waste Projects	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
210832 Division Total						**2.00**	**2.00**
Division: 229222 - CON Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	3.00	3.00
	1574_C	Executive Assistant To The Controller	4,155	B	5,048	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1649_C	Accountant Intern	3,138	B	3,294	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	2.00	2.00
	1682_C	Controller	11,262	B	14,372	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
	1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.26	1.27
10020 GF Continuing Authority Ctrl	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
229222 Division Total						**36.26**	**36.27**
Division: 229227 - CON Accounting							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1652_C	Accountant II	3,606	B	4,379	14.00	14.00
	1654_C	Accountant III	4,361	B	5,300	18.00	18.00
	1657_C	Accountant IV	5,046	B	6,595	12.00	12.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	9.00	9.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	4.00	4.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	3.00	3.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.53	1.54
10020 GF Continuing Authority Ctrl	1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
229227 Division Total						**77.53**	**77.54**
Division: 229228 - CON Citywide Systems							
10020 GF Continuing Authority Ctrl	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.79	0.21
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
10060 GF Work Order	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1043_C	IS Engineer-Senior	5,501	B	6,921	3.00	3.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	25.00	25.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	24.00	24.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	6.00	6.00
	1070_C	IS Project Director	5,918	B	8,018	5.00	5.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	2.00	2.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.64	4.65
229228 Division Total						**96.43**	**95.86**
Division: 229231 - CON Payroll							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	1218_C	Payroll Supervisor	4,164	B	5,058	2.00	2.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	8.00	8.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	4.00	4.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
229231 Division Total						**20.00**	**20.00**
Division: 275641 - CON City Services Auditor							
10060 GF Work Order	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1684_C	Auditor II	4,426	B	5,382	18.00	18.00
	1686_C	Auditor III	4,974	B	6,509	10.00	10.00
	1803_C	Performance Analyst I	3,130	B	3,806	5.00	5.00
	1805_C	Performance Analyst II	4,426	B	5,382	18.00	18.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.79	4.00
	1830_C	Performance Analyst III - Project Manager	5,458	B	7,140	12.00	12.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	1867_C	Auditor I	3,130	B	3,806	4.00	4.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.19	1.19
275641 Division Total						**80.98**	**81.19**

Fund	HCM Job Class Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
CON Department Total					**337.99**	**337.86**

Department: CPC City Planning

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 109733 - CPC Environmental Planning							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	5273_C	Planning Technician II	3,167	B	3,851	3.00	3.00
	5275_C	Planner Technician	2,736	B	3,325	0.00	0.00
	5277_C	Planner I	3,147	B	3,824	0.00	0.00
	5278_C	Planner II	3,824	B	4,648	2.00	2.00
	5293_C	Planner IV	5,382	B	6,540	1.00	1.00
	5298_C	Planner III-Environmental Review	4,539	B	5,516	16.00	16.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.38	0.38
10020 GF Continuing Authority Ctrl	5278_C	Planner II	3,824	B	4,648	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	1.00	1.00
109733 Division Total						**34.38**	**34.38**
Division: 154644 - CPC Zoning Admin & Compliance							
10840 SR Planning Code Enforcement	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	0.00	0.00
154644 Division Total						**1.00**	**1.00**
Division: 210706 - CPC Community Equity							
10000 GF Annual Account Ctrl	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	0.50	0.50
	5278_C	Planner II	3,824	B	4,648	4.00	4.00
	5291_C	Planner III	4,539	B	5,516	3.00	3.00
	5293_C	Planner IV	5,382	B	6,540	2.00	2.00
	9251_C	Public Relations Manager	5,458	B	7,315	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	5.00	5.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	2.00	2.00
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
210706 Division Total						**21.50**	**21.50**
Division: 210707 - CPC Executive Office							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	0.50	0.50
	5291_C	Planner III	4,539	B	5,516	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5293_C	Planner IV	5,382	B	6,540	2.00	2.00
	5298_C	Planner III-Environmental Review	4,539	B	5,516	1.00	1.00
210707 Division Total						**8.50**	**8.50**
Division: 229234 - CPC Citywide Planning							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	3.85	3.85
	5283_C	Planner V	6,386	B	8,345	1.00	1.00
	5289_C	Transportation Planner III	4,539	B	5,516	0.00	0.00
	5291_C	Planner III	4,539	B	5,516	5.85	5.85
	5293_C	Planner IV	5,382	B	6,540	3.50	3.50
	5502_C	Project Manager I	6,652	B	7,163	0.00	0.00
	9252_C	Communications Specialist	4,230	B	5,668	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.11	1.11
10020 GF Continuing Authority Ctrl	5273_C	Planning Technician II	3,167	B	3,851	1.00	1.00
	5275_C	Planner Technician	2,736	B	3,325	0.00	0.00
	5291_C	Planner III	4,539	B	5,516	1.00	1.00
	5293_C	Planner IV	5,382	B	6,540	0.50	0.50
10670 SR Eastern Neighborhood CI	0931_C	Manager III	5,578	B	7,121	0.10	0.10
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.75	0.75
	5278_C	Planner II	3,824	B	4,648	0.50	0.50
	5291_C	Planner III	4,539	B	5,516	1.20	1.20
10820 SR Market & Octavia CI	5278_C	Planner II	3,824	B	4,648	0.50	0.50
	5291_C	Planner III	4,539	B	5,516	0.45	0.45
10860 SR Rincon Hill and SOMA CI	5278_C	Planner II	3,824	B	4,648	0.05	0.05
	5291_C	Planner III	4,539	B	5,516	0.10	0.10
10880 SR Transit Center District	5278_C	Planner II	3,824	B	4,648	0.10	0.10
	5291_C	Planner III	4,539	B	5,516	0.15	0.15
10900 SR Visitacion Valley CI	5291_C	Planner III	4,539	B	5,516	0.05	0.05
229234 Division Total						**24.76**	**24.76**
Division: 229235 - CPC Current Planning							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		0.10	0.10
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	5273_C	Planning Technician II	3,167	B	3,851	5.00	5.00
	5275_C	Planner Technician	2,736	B	3,325	0.00	0.00
	5277_C	Planner I	3,147	B	3,824	4.00	4.00
	5278_C	Planner II	3,824	B	4,648	11.00	11.00
	5283_C	Planner V	6,386	B	8,345	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5291_C	Planner III	4,539	B	5,516	32.70	32.70
	5293_C	Planner IV	5,382	B	6,540	9.00	9.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.58	2.59
10020 GF Continuing Authority Ctrl	1052_C	IS Business Analyst	4,005	B	5,038	0.00	0.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	5273_C	Planning Technician II	3,167	B	3,851	0.00	0.00
	5278_C	Planner II	3,824	B	4,648	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	3.50	3.50
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.84	1.84
10840 SR Planning Code Enforcement	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	5275_C	Planner Technician	2,736	B	3,325	0.00	0.00
	5277_C	Planner I	3,147	B	3,824	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	3.00	3.00
	5279_C	Planning Technician III	3,633	B	4,415	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	4.00	4.00
229235 Division Total						**87.72**	**87.73**
Division: 229236 - CPC Administration							
10000 GF Annual Account Ctrl	0116_E	Board/Commission Member, Group VII		B		0.10	0.10
	0931_C	Manager III	5,578	B	7,121	0.90	0.90
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	7.00	7.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.50	1.50
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	0.00	0.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	0.00	0.00
	1241_C	Human Resources Analyst	3,420	B	5,035	0.00	0.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.00	0.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.25	3.25
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	2.00	2.00
	5291_C	Planner III	4,539	B	5,516	1.00	1.00
	5293_C	Planner IV	5,382	B	6,540	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.44	1.45

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
10020	GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.50	0.50
		1070_C	IS Project Director	5,918	B	8,018	0.00	0.00
		9976_C	Technology Expert I		B		1.00	1.00
10840	SR Planning Code Enforcement	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
		1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
229236 Division Total							**39.69**	**39.70**
CPC Department Total							**217.54**	**217.57**

Department: CSC Civil Service Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229261 - CSC Civil Service Commission							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
229261 Division Total						**6.10**	**6.10**
CSC Department Total						**6.10**	**6.10**

Department: CSS Child Support Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229264 - CSS Child Support Services							
11300 SR Child Support-Operating	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1310_C	Public Relations Assistant	2,607	B	3,167	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	2.00	2.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	2.00	2.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	8157_C	Child Support Officer I	2,881	B	3,501	3.00	3.00
	8158_C	Child Support Officer II	3,345	B	4,066	43.00	43.00
	8159_C	Child Support Officer III	3,989	B	4,847	8.00	8.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	3.00	3.00
	8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	1.00	1.00
229264 Division Total						**80.00**	**80.00**
CSS Department Total						**80.00**	**80.00**

Department: DAT District Attorney

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229313 - DAT District Attorney							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	2.00	2.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1458_C	Legal Secretary I	3,377	B	4,105	1.78	1.78
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	8129_C	Victim/Witness Investigator I	3,077	B	3,741	1.00	1.00
	8131_C	Victim/Witness Investigator II	3,377	B	4,105	1.90	1.90
	8133_C	Victim/Witness Investigator III	4,025	B	4,894	11.06	11.06
	8135_C	Assistant Chief Victim/Witness Investigator	4,371	B	5,315	3.00	3.00
	8146_S	District Attorney's Investigator	4,680	B	5,973	1.93	1.93
	8147_C	Senior District Attorney's Investigator	5,088	B	6,493	2.85	2.85
	8149_S	Assistant Chief District Attorney's Investigator	5,417	B	6,912	1.00	1.00
	8173_C	Legal Assistant	3,573	B	4,676	32.31	32.31
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	107.30	107.30
	8181_C	Assistant Chief Attorney I	8,890	B	10,807	6.00	6.00
	8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	13.00	13.00
	8183_C	Assistant Chief Attorney II	9,335	B	11,345	1.00	1.00
	8198_C	District Attorney	13,050	B	13,050	1.00	1.00
	8550_P	District Attorney's Investigator (SFERS)	4,680	B	5,973	16.00	16.00
	8552_P	Senior District Attorney's Investigator (SFERS)	5,088	B	6,493	3.00	3.00
	8554_P	Asst Chief District Attorney Investigator (SFERS)	5,417	B	6,912	2.00	2.00
	8556_P	Chief District Attorney Investigator (SFERS)	6,933	B	8,850	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		8558_P	Pr Dist Attny Investigator, Special Unit (SFERS)	5,578	B	7,121	1.00	1.00
10010	GF Annual Authority Ctrl	8129_C	Victim/Witness Investigator I	3,077	B	3,741	2.00	2.00
		8173_C	Legal Assistant	3,573	B	4,676	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	5.00	5.00
		8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,680	B	5,973	5.00	5.00
		8554_P	Asst Chief District Attorney Investigator (SFERS)	5,417	B	6,912	1.00	1.00
10020	GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	0.40	0.40
		1458_C	Legal Secretary I	3,377	B	4,105	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		8129_C	Victim/Witness Investigator I	3,077	B	3,741	14.90	14.90
		8131_C	Victim/Witness Investigator II	3,377	B	4,105	5.00	5.00
		8132_C	District Attorney's Investigative Assistant	3,137	B	4,312	0.25	0.25
		8135_C	Assistant Chief Victim/Witness Investigator	4,371	B	5,315	1.64	1.64
		8146_S	District Attorney's Investigator	4,680	B	5,973	1.00	1.00
		8147_S	Senior District Attorney's Investigator	5,088	B	6,493	1.00	1.00
		8149_S	Assistant Chief District Attorney's Investigator	5,417	B	6,912	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	4.72	4.72
		8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,680	B	5,973	3.00	3.00
		8552_P	Senior District Attorney's Investigator (SFERS)	5,088	B	6,493	1.00	1.00
10060	GF Work Order	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		8132_C	District Attorney's Investigative Assistant	3,137	B	4,312	0.51	0.51
		8133_C	Victim/Witness Investigator III	4,025	B	4,894	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	2.35	2.35
		8181_C	Assistant Chief Attorney I	8,890	B	10,807	1.00	1.00
13500	SR Da-Special Revenue	8133_C	Victim/Witness Investigator III	4,025	B	4,894	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,680	B	5,973	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.32	0.32
13550	SR Public Protection-Grant	0923_C	Manager II	5,174	B	6,603	1.60	1.60
		8129_C	Victim/Witness Investigator I	3,077	B	3,741	6.35	6.35
		8131_C	Victim/Witness Investigator II	3,377	B	4,105	3.00	3.00
		8132_C	District Attorney's Investigative Assistant	3,137	B	4,312	0.10	0.10
		8133_C	Victim/Witness Investigator III	4,025	B	4,894	3.00	3.00
		8135_C	Assistant Chief Victim/Witness Investigator	4,371	B	5,315	0.64	0.64
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	2.50	2.50
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.22	0.22
13720	SR Public Protection-Grant Sta	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		1458_C	Legal Secretary I	3,377	B	4,105	0.25	0.25
		8129_C	Victim/Witness Investigator I	3,077	B	3,741	4.40	4.40
		8131_C	Victim/Witness Investigator II	3,377	B	4,105	2.10	2.10

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8132_C	District Attorney's Investigative Assistant	3,137	B	4,312	0.70	0.70
	8135_C	Assistant Chief Victim/Witness Investigator	4,371	B	5,315	1.37	1.37
	8146_S	District Attorney's Investigator	4,680	B	5,973	2.82	2.82
	8147_C	Senior District Attorney's Investigator	5,088	B	6,493	0.30	0.30
	8173_C	Legal Assistant	3,573	B	4,676	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	3.99	3.99
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.77	0.77
13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	8133_C	Victim/Witness Investigator III	4,025	B	4,894	1.00	1.00
	8135_C	Assistant Chief Victim/Witness Investigator	4,371	B	5,315	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	1.00	1.00
229313 Division Total						**341.33**	**341.33**
DAT Department Total						**341.33**	**341.33**

Department: DBI Building Inspection

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 109736 - DBI Inspection Services								
10190	SR BIF Operating Project	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		0923_C	Manager II	5,174	B	6,603	0.00	0.00
		0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
		1446_C	Secretary II	2,910	B	3,536	1.00	1.00
		6130_C	Safety Analyst	5,075	B	6,167	0.00	0.00
		6242_C	Plumbing Inspector	4,911	B	5,970	17.00	17.00
		6244_C	Chief Plumbing Inspector	5,970	B	7,258	1.00	1.00
		6246_C	Senior Plumbing Inspector	5,417	B	6,583	4.00	4.00
		6248_C	Electrical Inspector	4,818	B	5,857	19.00	19.00
		6249_C	Senior Electrical Inspector	5,315	B	6,458	4.00	4.00
		6250_C	Chief Electrical Inspector	5,857	B	7,121	1.00	1.00
		6270_C	Housing Inspector	4,818	B	5,857	21.00	21.00
		6272_C	Senior Housing Inspector	5,315	B	6,458	5.00	5.00
		6274_C	Chief Housing Inspector	5,857	B	7,665	1.00	1.00
		6321_C	Permit Technician I	2,400	B	2,918	23.00	23.00
		6322_C	Permit Technician II	3,167	B	3,851	5.00	5.00
		6323_C	Permit Technician III	3,633	B	4,415	5.00	5.00
		6331_C	Building Inspector	4,818	B	5,857	33.00	33.00
		6333_C	Senior Building Inspector	5,315	B	6,458	6.00	6.00
		6334_C	Chief Building Inspector	5,857	B	7,121	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
10200	SR BIF-Annual Projects	0923_C	Manager II	5,174	B	6,603	0.00	0.00
		0953_C	Deputy Director III	6,933	B	8,850	0.00	0.00
		1446_C	Secretary II	2,910	B	3,536	0.00	0.00
		6242_C	Plumbing Inspector	4,911	B	5,970	0.00	0.00
		6244_C	Chief Plumbing Inspector	5,970	B	7,258	0.00	0.00
		6246_C	Senior Plumbing Inspector	5,417	B	6,583	0.00	0.00
		6248_C	Electrical Inspector	4,818	B	5,857	0.00	0.00
		6249_C	Senior Electrical Inspector	5,315	B	6,458	0.00	0.00
		6250_C	Chief Electrical Inspector	5,857	B	7,121	0.00	0.00
		6270_C	Housing Inspector	4,818	B	5,857	0.00	0.00
		6272_C	Senior Housing Inspector	5,315	B	6,458	0.00	0.00
		6274_C	Chief Housing Inspector	5,857	B	7,665	0.00	0.00
		6321_C	Permit Technician I	2,400	B	2,918	0.00	0.00
		6322_C	Permit Technician II	3,167	B	3,851	0.00	0.00
		6323_C	Permit Technician III	3,633	B	4,415	0.00	0.00
		6331_C	Building Inspector	4,818	B	5,857	0.00	0.00
		6333_C	Senior Building Inspector	5,315	B	6,458	0.00	0.00
		6334_C	Chief Building Inspector	5,857	B	7,121	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
109736 Division Total							**151.00**	**151.00**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229318 - DBI AdminIstration							
10190 SR BIF Operating Project	0111_E	Board/Commission Member, Group II		B		0.20	0.20
	0923_C	Manager II	5,174	B	6,603	4.00	4.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	3.00	3.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	5.00	5.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	2.00	2.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	0.00	0.00
	1446_C	Secretary II	2,910	B	3,536	2.00	2.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1555_C	Secretary, Building Inspection Commission	4,116	B	5,003	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
	4321_C	Cashier II	2,576	B	3,130	2.00	2.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	6248_C	Electrical Inspector	4,818	B	5,857	1.00	1.00
	6321_C	Permit Technician I	2,400	B	2,918	0.00	0.00
	6322_C	Permit Technician II	3,167	B	3,851	13.00	13.00
	6323_C	Permit Technician III	3,633	B	4,415	3.00	3.00
	6331_C	Building Inspector	4,818	B	5,857	0.00	0.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		6334_C	Chief Building Inspector	5,857	B	7,121	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
10200	SR BIF-Annual Projects	0923_C	Manager II	5,174	B	6,603	0.00	0.00
		0931_C	Manager III	5,578	B	7,121	0.00	0.00
		0941_C	Manager VI	6,933	B	8,850	0.00	0.00
		0953_C	Deputy Director III	6,933	B	8,850	0.00	0.00
		0963_C	Department Head III	7,894	B	10,072	0.00	0.00
		1042_C	IS Engineer-Journey	4,964	B	6,244	0.00	0.00
		1043_C	IS Engineer-Senior	5,501	B	6,921	0.00	0.00
		1044_C	IS Engineer-Principal	5,918	B	8,423	0.00	0.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.00	0.00
		1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.00	0.00
		1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	0.00	0.00
		1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	0.00	0.00
		1070_C	IS Project Director	5,918	B	8,018	0.00	0.00
		1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.00	0.00
		1094_C	IT Operations Support Administrator IV	4,559	B	5,650	0.00	0.00
		1095_C	IT Operations Support Administrator V	4,905	B	6,080	0.00	0.00
		1203_C	Personnel Technician	3,124	B	3,800	0.00	0.00
		1220_C	Payroll and Personnel Clerk	2,960	B	3,598	0.00	0.00
		1241_C	Human Resources Analyst	3,420	B	5,035	0.00	0.00
		1244_C	Senior Human Resources Analyst	4,835	B	5,873	0.00	0.00
		1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
		1408_C	Principal Clerk	3,167	B	3,851	0.00	0.00
		1446_C	Secretary II	2,910	B	3,536	0.00	0.00
		1452_C	Executive Secretary II	3,485	B	4,237	0.00	0.00
		1555_C	Secretary, Building Inspection Commission	4,116	B	5,003	0.00	0.00
		1632_C	Senior Account Clerk	2,875	B	3,492	0.00	0.00
		1652_C	Accountant II	3,606	B	4,379	0.00	0.00
		1654_C	Accountant III	4,361	B	5,300	0.00	0.00
		1657_C	Accountant IV	5,046	B	6,595	0.00	0.00
		1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.00	0.00
		4321_C	Cashier II	2,576	B	3,130	0.00	0.00
		6139_C	Senior Industrial Hygienist	5,595	B	7,314	0.00	0.00
		6248_C	Electrical Inspector	4,818	B	5,857	0.00	0.00
		6322_C	Permit Technician II	3,167	B	3,851	0.00	0.00
		6323_C	Permit Technician III	3,633	B	4,415	0.00	0.00
		6334_C	Chief Building Inspector	5,857	B	7,121	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
10230	SR BIF-Continuing Projects	0923_C	Manager II	5,174	B	6,603	0.00	0.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	0.00	0.00
	5207_C	Associate Engineer	5,350	B	6,503	0.00	0.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	0.00	0.00
	5214_C	Building Plans Engineer	6,701	B	8,143	0.00	0.00
	6242_C	Plumbing Inspector	4,911	B	5,970	0.00	0.00
	6248_C	Electrical Inspector	4,818	B	5,857	0.00	0.00
	6270_C	Housing Inspector	4,818	B	5,857	0.00	0.00
	6321_C	Permit Technician I	2,400	B	2,918	0.00	0.00
	6322_C	Permit Technician II	3,167	B	3,851	0.00	0.00
	6323_C	Permit Technician III	3,633	B	4,415	0.00	0.00
	6331_C	Building Inspector	4,818	B	5,857	0.00	0.00
229318 Division Total						**72.20**	**72.20**
Division: 229344 - DBI Permit Services							
10190 SR BIF Operating Project	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
	5203_C	Assistant Engineer	4,510	B	5,483	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	17.00	17.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	2.00	2.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	1.00	1.00
	5214_C	Building Plans Engineer	6,701	B	8,143	3.00	3.00
	5218_C	Structural Engineer	6,701	B	8,143	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	15.00	15.00
	6248_C	Electrical Inspector	4,818	B	5,857	1.00	1.00
	6321_C	Permit Technician I	2,400	B	2,918	13.00	13.00
	6322_C	Permit Technician II	3,167	B	3,851	21.00	21.00
	6323_C	Permit Technician III	3,633	B	4,415	7.00	7.00
	6331_C	Building Inspector	4,818	B	5,857	13.00	13.00
	6333_C	Senior Building Inspector	5,315	B	6,458	6.00	6.00
	6334_C	Chief Building Inspector	5,857	B	7,121	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
10200 SR BIF-Annual Projects	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0953_C	Deputy Director III	6,933	B	8,850	0.00	0.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	0.00	0.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	5203_C	Assistant Engineer	4,510	B	5,483	0.00	0.00
	5207_C	Associate Engineer	5,350	B	6,503	0.00	0.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	0.00	0.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5214_C	Building Plans Engineer	6,701	B	8,143	0.00	0.00
	5218_C	Structural Engineer	6,701	B	8,143	0.00	0.00
	5241_C	Engineer	6,077	B	7,389	0.00	0.00
	6248_C	Electrical Inspector	4,818	B	5,857	0.00	0.00
	6321_C	Permit Technician I	2,400	B	2,918	0.00	0.00
	6322_C	Permit Technician II	3,167	B	3,851	0.00	0.00
	6323_C	Permit Technician III	3,633	B	4,415	0.00	0.00
	6331_C	Building Inspector	4,818	B	5,857	0.00	0.00
	6333_C	Senior Building Inspector	5,315	B	6,458	0.00	0.00
	6334_C	Chief Building Inspector	5,857	B	7,121	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
229344 Division Total						**105.00**	**105.00**
DBI Department Total						**328.20**	**328.20**

Department: DEC Dept of Early Childhood

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229051 - DEC Early Care & Education								
10000	GF Annual Account Ctrl	0952_C	Deputy Director II	5,578	B	7,121	0.00	0.00
		0961_C	Department Head I	5,989	B	7,642	0.00	0.00
		1454_C	Executive Secretary III	3,787	B	4,601	0.00	0.00
		1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
		1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
11140	SR PEEF Annual Contr-EarlyCare	0923_C	Manager II	5,174	B	6,603	1.00	1.00
		0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
		0961_C	Department Head I	5,989	B	7,642	1.00	1.00
		1314_C	Public Relations Officer	4,116	B	5,388	2.00	2.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	2.00	2.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.96	0.96
11201	SR Comm Rnt GR Tx for OECE	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		0923_C	Manager II	5,174	B	6,603	4.00	4.00
		0952_C	Deputy Director II	5,578	B	7,121	1.50	1.50
		1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
		1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
		1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
		1312_C	Public Information Officer	3,453	B	4,196	2.00	2.00
		1314_C	Public Relations Officer	4,116	B	5,388	0.00	0.00
		1654_C	Accountant III	4,361	B	5,300	0.50	0.50
		1822_C	Administrative Analyst	3,741	B	4,548	5.00	5.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
		1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	2.00	2.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	4.00	4.00
229051	**Division Total**						**48.96**	**48.96**
Division: 229052 - DEC Children & Families Commsn								
11000	SR CFC ContinuingAuthorityCtrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
		0952_C	Deputy Director II	5,578	B	7,121	1.50	1.50
		0961_C	Department Head I	5,989	B	7,642	0.00	0.00
		1654_C	Accountant III	4,361	B	5,300	0.50	0.50

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.50	0.50
		9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	3.00	3.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	5.00	5.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	2.00	2.00
11020	SR Children&FamiliesGrants Fed	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	0.00	0.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.00	0.00
11030	SR Children&FamiliesGrants Sta	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.50	0.50
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
229052 Division Total							**17.00**	**17.00**
DEC Department Total							**65.96**	**65.96**

Department: DEM Emergency Management

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229985 - DEM Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	3.79	4.00
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	4.00	4.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	2.00	2.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	6.00	6.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.79	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	2.00	2.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	0.00	0.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	8603_C	Emergency Services Coord III	4,539	B	5,516	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.43	0.43
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
229985 Division Total						**46.01**	**46.43**
Division: 229986 - DEM Emergency Communications							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1203_C	Personnel Technician	3,124	B	3,800	0.00	0.00
	1250_C	Recruiter	4,559	B	5,541	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	8238_C	Public Safety Communications Dispatcher	4,003	B	4,866	189.00	189.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8239_C	Public Safety Communications Supervisor	4,501	B	5,467	28.00	28.00
	8240_C	Public Safety Communications Coordinator	4,725	B	5,741	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.98	1.99
229986 Division Total						**231.98**	**231.99**
Division: 267659 - DEM Emergency Services							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	4.66	4.66
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	2320_C	Registered Nurse	5,901	B	7,861	1.00	1.00
	2533_C	Emergency Medical Services Agency Specialist	4,818	B	5,857	4.00	4.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	1.79	2.00
	8601_C	Emergency Services Coordinator I	3,147	B	3,824	1.00	1.00
	8602_C	Emergency Services Coord II	3,824	B	4,648	2.50	2.50
	8603_C	Emergency Services Coord III	4,539	B	5,516	2.00	2.00
	8604_C	Emergency Services Coord IV	5,382	B	6,540	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.43	0.43
13560 SR Homeland Security	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	8602_C	Emergency Services Coord II	3,824	B	4,648	2.00	2.00
	8603_C	Emergency Services Coord III	4,539	B	5,516	4.00	4.00
	8604_C	Emergency Services Coord IV	5,382	B	6,540	1.00	1.00
267659 Division Total						**40.88**	**41.09**
Division: 285644 - DEM Homeland Security Grants							
13560 SR Homeland Security	0931_C	Manager III	5,578	B	7,121	6.34	6.34
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
	1844_C	Senior Management Assistant	3,946	B	4,797	3.00	3.00
	8601_C	Emergency Services Coordinator I	3,147	B	3,824	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8602_C	Emergency Services Coord II	3,824	B	4,648	2.00	2.00
	8604_C	Emergency Services Coord IV	5,382	B	6,540	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	0.50	0.50
285644 Division Total						**27.84**	**27.84**
DEM Department Total						**346.71**	**347.35**

Department: DPA Department Of Police Accountability

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 209644 - DPA Police Accountabilty							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0962_C	Department Head II	7,429	B	9,479	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	0.00	0.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1684_C	Auditor II	4,426	B	5,382	1.00	1.00
	1686_C	Auditor III	4,974	B	6,509	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.79	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	8108_C	Senior Legal Process Clerk	2,758	B	3,352	1.00	1.00
	8124_C	Investigator, Department of Police Accountability	3,995	B	4,856	18.00	18.00
	8126_C	Sr Investigator, Dept of Police Accountability	4,383	B	5,328	7.00	7.00
	8173_C	Legal Assistant	3,573	B	4,676	3.00	3.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	8.00	8.00
	8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.01	0.01
10010 GF Annual Authority Ctrl	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
209644 Division Total						**52.80**	**53.01**
DPA Department Total						**52.80**	**53.01**

Department: DPH Public Health

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207703 - HBH Behavioral Health							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	9.00	9.00
	0923_C	Manager II	5,174	B	6,603	12.50	12.50
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	3.70	3.70
	0933_C	Manager V	6,458	B	8,244	4.79	5.00
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	0942_C	Manager VII	7,429	B	9,479	0.00	0.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1165_C	Manager, Department of Public Health	9,479	B	12,098	1.00	1.00
	1166_C	Administrator, Department of Public Health	10,519	B	13,424	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	0.35	0.35
	1406_C	Senior Clerk	2,400	B	3,536	35.16	35.16
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	4.00	4.00
	1635_C	Health Care Billing Clerk I	2,711	B	3,292	2.00	2.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	18.00	18.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	4.00	4.00
	1657_C	Accountant IV	5,046	B	6,595	0.25	0.25
	1662_C	Patient Accounts Assistant Supervisor	3,280	B	3,989	2.00	2.00
	1663_C	Patient Accounts Supervisor	3,741	B	4,548	3.00	3.00
	1664_C	Patient Accounts Manager	4,287	B	5,207	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	7.01	7.01
	1823_C	Senior Administrative Analyst	4,361	B	5,300	14.00	14.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	11.79	12.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
	1827_C	Administrative Services Manager	4,405	B	5,357	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	2106_C	Medical Staff Services Department Specialist	2,989	B	3,633	3.00	3.00
	2112_C	Medical Record Technician	3,062	B	3,724	1.00	1.00
	2114_C	Medical Records Technician Supervisor	3,580	B	4,350	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	3.26	3.26
	2232_C	Senior Physician Specialist	8,864	B	12,428	0.75	0.75
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	42.35	42.35
	2243_C	Supervising Psychiatric Physician Specialist	11,520	B	16,522	6.50	6.50
	2305_C	Psychiatric Technician	3,247	B	3,946	5.52	5.52
	2320_C	Registered Nurse	5,901	B	7,861	25.53	25.53

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2322_C	Nurse Manager	6,854	B	9,977	0.75	0.75
	2323_C	Clinical Nurse Specialist	7,313	B	10,498	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	9.90	9.90
	2409_C	Pharmacy Technician	3,536	B	4,299	4.00	4.00
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	1.00	1.00
	2450_C	Pharmacist	6,137	B	7,831	2.75	2.75
	2453_C	Supervising Pharmacist	7,569	B	9,197	2.00	2.00
	2454_C	Clinical Pharmacist	6,766	B	8,635	5.00	5.00
	2565_C	Acupuncturist	3,312	B	4,025	1.00	1.00
	2566_C	Rehabilitation Counselor	3,318	B	4,035	1.60	1.60
	2574_C	Clinical Psychologist	4,618	B	5,611	20.31	20.31
	2575_C	Research Psychologist	4,960	B	6,028	3.87	4.08
	2576_C	Supervising Clinical Psychologist	5,150	B	6,259	0.94	0.94
	2585_C	Health Worker I	2,348	B	2,852	5.60	5.60
	2586_C	Health Worker II	2,627	B	3,192	16.50	16.50
	2587_C	Health Worker III	2,875	B	3,492	42.70	42.70
	2588_C	Health Worker IV	3,357	B	4,083	16.50	16.50
	2589_C	Health Program Coordinator I	3,409	B	4,142	4.00	4.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	6.00	6.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	39.00	39.00
	2736_C	Porter	2,419	B	2,938	2.00	2.00
	2738_C	Porter Assistant Supervisor	2,658	B	3,232	1.00	1.00
	2802_C	Epidemiologist I	3,453	B	4,196	0.00	0.00
	2820_C	Senior Health Program Planner	4,525	B	5,499	0.79	1.00
	2830_C	Public Health Nurse	5,901	B	7,861	1.00	1.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	1.00	1.00
	2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	1.00	1.00
	2910_C	Social Worker	2,960	B	3,598	1.00	1.00
	2920_C	Medical Social Worker	3,989	B	4,847	2.00	2.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	150.84	150.84
	2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	11.90	11.90
	2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	60.31	61.15
	9924_C	Public Service Aide - Health Services	1,990	B	1,990	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.45	2.46
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	0.36	0.36
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	1.00	1.00
	2586_C	Health Worker II	2,627	B	3,192	2.00	2.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	2.00	2.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	2.00	2.00
	2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.72	0.07

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
10060	GF Work Order	1404_C	Clerk	2,314	B	2,812	2.00	2.00
		1406_C	Senior Clerk	2,400	B	3,536	0.49	0.49
		2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	1.89	1.89
		2574_C	Clinical Psychologist	4,618	B	5,611	1.42	1.42
		2576_C	Supervising Clinical Psychologist	5,150	B	6,259	0.86	0.86
		2586_C	Health Worker II	2,627	B	3,192	3.00	3.00
		2587_C	Health Worker III	2,875	B	3,492	1.00	1.00
		2588_C	Health Worker IV	3,357	B	4,083	1.00	1.00
		2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
		2830_C	Public Health Nurse	5,901	B	7,861	0.40	0.40
		2930_C	Behavioral Health Clinician	3,989	B	4,847	9.00	9.00
		2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	1.00	1.00
		2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	2.80	2.80
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.42	3.43
10582	SR OCOH Nov18 PropCHomeles	0922_C	Manager I	4,818	B	6,151	2.00	2.00
		0923_C	Manager II	5,174	B	6,603	1.00	1.00
		0932_C	Manager IV	5,989	B	7,642	1.00	1.00
		1406_C	Senior Clerk	2,400	B	3,536	1.79	2.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
		1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
		2119_C	Health Care Analyst	3,806	B	4,626	6.79	7.00
		2320_C	Registered Nurse	5,901	B	7,861	1.58	2.00
		2328_C	Nurse Practitioner	7,310	B	10,495	0.79	1.00
		2409_C	Pharmacy Technician	3,536	B	4,299	6.00	6.00
		2450_C	Pharmacist	6,137	B	7,831	5.00	5.00
		2454_C	Clinical Pharmacist	6,766	B	8,635	3.00	3.00
		2587_C	Health Worker III	2,875	B	3,492	23.00	23.00
		2589_C	Health Program Coordinator I	3,409	B	4,142	1.00	1.00
		2591_C	Health Program Coordinator II	3,881	B	4,715	3.00	3.00
		2593_C	Health Program Coordinator III	4,341	B	5,675	4.79	5.00
		2803_C	Epidemiologist II	4,405	B	5,357	2.00	2.00
		2820_C	Senior Health Program Planner	4,525	B	5,499	1.00	1.00
		2903_C	Hospital Eligibility Worker	2,875	B	3,492	1.00	1.00
		2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	0.00	0.00
		2930_C	Behavioral Health Clinician	3,989	B	4,847	25.74	27.00
		2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	10.58	11.00
		9252_C	Communications Specialist	4,230	B	5,668	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.79	3.79
11580	SR Community Health-Grants	1404_C	Clerk	2,314	B	2,812	0.65	0.65
		1406_C	Senior Clerk	2,400	B	3,536	3.85	3.85
		1657_C	Accountant IV	5,046	B	6,595	0.50	0.50
		1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
		2119_C	Health Care Analyst	3,806	B	4,626	1.00	1.00
		2232_C	Senior Physician Specialist	8,864	B	12,428	0.80	0.80

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2320_C	Registered Nurse	5,901	B	7,861	1.25	1.25
	2574_C	Clinical Psychologist	4,618	B	5,611	0.00	0.00
	2586_C	Health Worker II	2,627	B	3,192	0.48	0.48
	2587_C	Health Worker III	2,875	B	3,492	1.00	1.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	2.00	2.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	2.59	2.59
	2803_C	Epidemiologist II	4,405	B	5,357	0.38	0.38
	2822_C	Health Educator	4,092	B	4,977	1.00	1.00
	2910_C	Social Worker	2,960	B	3,598	2.00	2.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	5.43	5.43
	2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	4.00	4.00
	2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	38.95	2.55
11630 SR Public Health	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,458	B	4,350	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	6.00	6.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	2119_C	Health Care Analyst	3,806	B	4,626	4.74	4.74
	2230_C	Physician Specialist	8,040	B	11,547	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	3.45	3.45
	2320_C	Registered Nurse	5,901	B	7,861	2.00	2.00
	2322_C	Nurse Manager	6,854	B	9,977	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	3.30	3.30
	2409_C	Pharmacy Technician	3,536	B	4,299	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	1.00	1.00
	2454_C	Clinical Pharmacist	6,766	B	8,635	0.88	0.88
	2566_C	Rehabilitation Counselor	3,318	B	4,035	2.00	2.00
	2574_C	Clinical Psychologist	4,618	B	5,611	2.58	2.58
	2575_C	Research Psychologist	4,960	B	6,028	0.92	0.92
	2585_C	Health Worker I	2,348	B	2,852	6.46	6.46
	2586_C	Health Worker II	2,627	B	3,192	7.00	7.00
	2587_C	Health Worker III	2,875	B	3,492	16.50	16.50
	2588_C	Health Worker IV	3,357	B	4,083	6.64	7.48
	2589_C	Health Program Coordinator I	3,409	B	4,142	1.00	1.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	7.00	7.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	16.41	16.41

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2802_C	Epidemiologist I	3,453	B	4,196	1.00	1.00
	2803_C	Epidemiologist II	4,405	B	5,357	4.08	4.08
	2819_C	Assistant Health Educator	3,471	B	4,214	1.80	1.80
	2830_C	Public Health Nurse	5,901	B	7,861	1.00	1.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	2.00	2.00
	2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	2.00	2.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	20.01	20.01
	2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	4.00	4.00
	2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	13.00	13.00
	9924_C	Public Service Aide - Health Services	1,990	B	1,990	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.14	1.15
11650 SR Opioid Settlement Fund	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.79	1.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	0.79	1.00
207703 Division Total						**1,041.00**	**1,006.86**
Division: 207705 - HNS Health Network Services							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.74	2.74
	0923_C	Manager II	5,174	B	6,603	5.00	5.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	1.10	1.10
	0933_C	Manager V	6,458	B	8,244	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	5.00	5.00
	0942_C	Manager VII	7,429	B	9,479	3.00	3.00
	0943_C	Manager VIII	8,405	B	10,725	2.79	3.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1165_C	Manager, Department of Public Health	9,479	B	12,098	1.79	2.00
	1166_C	Administrator, Department of Public Health	10,519	B	13,424	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	14.50	14.50
	1406_C	Senior Clerk	2,400	B	3,536	14.94	14.94
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1430_C	Transcriber Typist	2,641	B	3,206	1.00	1.00
	1440_C	Medical Transcriber Typist	2,806	B	3,409	3.00	3.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1635_C	Health Care Billing Clerk I	2,711	B	3,292	4.00	4.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	3.00	3.00
	1637_C	Patient Accounts Clerk	3,162	B	3,843	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	3.00	3.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1663_C	Patient Accounts Supervisor	3,741	B	4,548	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	4.50	4.50
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.91	2.91
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.50	4.50
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1944_C	Materials Coordinator	5,048	B	6,137	0.00	0.00
	2110_C	Medical Records Clerk	2,730	B	3,318	41.10	41.10
	2112_C	Medical Record Technician	3,062	B	3,724	39.00	39.00
	2114_C	Medical Records Technician Supervisor	3,580	B	4,350	5.00	5.00
	2119_C	Health Care Analyst	3,806	B	4,626	10.29	10.50
	2204_C	Dental Hygienist	4,126	B	5,014	1.05	1.05
	2218_C	Physician Assistant	7,310	B	11,302	0.60	0.60
	2230_C	Physician Specialist	8,040	B	11,547	3.10	3.10
	2232_C	Senior Physician Specialist	8,864	B	12,428	4.75	4.75
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	1.00	1.00
	2303_C	Patient Care Assistant	2,387	B	3,651	5.00	5.00
	2320_C	Registered Nurse	5,901	B	7,861	37.17	37.80
	2322_C	Nurse Manager	6,854	B	9,977	7.06	7.06
	2324_C	Nursing Supervisor	7,553	B	10,996	2.41	2.41
	2328_C	Nurse Practitioner	7,310	B	10,495	4.90	4.90
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	5.92	5.92
	2542_C	Speech Pathologist	4,559	B	6,109	2.50	2.50
	2548_C	Occupational Therapist	4,133	B	5,819	10.56	10.56
	2550_C	Senior Occupational Therapist	4,671	B	6,572	1.00	1.00
	2555_C	Physical Therapist Assistant	3,478	B	4,661	1.00	1.00
	2556_C	Physical Therapist	4,133	B	5,819	10.37	10.37
	2558_C	Senior Physical Therapist	4,671	B	6,572	1.00	1.00
	2585_C	Health Worker I	2,348	B	2,852	8.00	8.00
	2586_C	Health Worker II	2,627	B	3,192	6.95	6.95
	2587_C	Health Worker III	2,875	B	3,492	9.25	10.30
	2588_C	Health Worker IV	3,357	B	4,083	3.79	4.00
	2589_C	Health Program Coordinator I	3,409	B	4,142	0.96	0.96
	2591_C	Health Program Coordinator II	3,881	B	4,715	8.94	9.15
	2593_C	Health Program Coordinator III	4,341	B	5,675	11.46	11.67
	2803_C	Epidemiologist II	4,405	B	5,357	1.00	1.00
	2820_C	Senior Health Program Planner	4,525	B	5,499	2.00	2.00
	2822_C	Health Educator	4,092	B	4,977	1.00	1.00
	2830_C	Public Health Nurse	5,901	B	7,861	24.81	24.81
	2846_C	Nutritionist	4,014	B	4,883	1.07	1.07
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	37.00	37.00
	2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	3.00	3.00
	2909_C	Hospital Eligibility Worker Supervisor	4,025	B	4,894	4.00	4.00
	2910_C	Social Worker	2,960	B	3,598	2.79	2.90
	2920_C	Medical Social Worker	3,989	B	4,847	6.58	7.00
	2922_C	Senior Medical Social Worker	4,164	B	5,058	0.00	0.00
	2924_C	Medical Social Work Supervisor	4,458	B	5,417	1.00	1.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	2.00	2.00
	2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	1.98	1.98
		9924_C	Public Service Aide - Health Services	1,990	B	1,990	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.59	4.61
		TEMPN_E	Temporary - Nurses	8,418	B	8,418	0.65	0.65
10010	GF Annual Authority Ctrl	0933_C	Manager V	6,458	B	8,244	1.00	1.00
		0941_C	Manager VI	6,933	B	8,850	1.00	1.00
		0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
		1031_C	IS Trainer-Assistant	3,085	B	3,749	1.00	1.00
		1032_C	IS Trainer-Journey	3,749	B	4,559	3.00	3.00
		1052_C	IS Business Analyst	4,005	B	5,038	14.79	15.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	14.79	15.00
		1054_C	IS Business Analyst-Principal	5,368	B	7,641	19.79	20.00
		1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
		1070_C	IS Project Director	5,918	B	8,018	5.00	5.00
		2114_C	Medical Records Technician Supervisor	3,580	B	4,350	1.00	1.00
		2320_C	Registered Nurse	5,901	B	7,861	20.00	20.00
		2323_C	Clinical Nurse Specialist	7,313	B	10,498	0.00	0.00
		2450_C	Pharmacist	6,137	B	7,831	2.00	2.00
		2454_C	Clinical Pharmacist	6,766	B	8,635	1.00	1.00
		2909_C	Hospital Eligibility Worker Supervisor	4,025	B	4,894	1.00	1.00
		9976_C	Technology Expert I		B		13.00	13.00
		9978_C	Technology Expert II		B		1.00	1.00
10020	GF Continuing Authority Ctrl	1010_C	Information Systems Trainee	2,723	B	4,257	0.00	0.00
		1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
		1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.40	0.40
		1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		2119_C	Health Care Analyst	3,806	B	4,626	2.00	2.00
		2230_C	Physician Specialist	8,040	B	11,547	0.50	0.50
		2320_C	Registered Nurse	5,901	B	7,861	2.50	2.50
		2322_C	Nurse Manager	6,854	B	9,977	1.00	1.00
		2328_C	Nurse Practitioner	7,310	B	10,495	0.80	0.80
		2586_C	Health Worker II	2,627	B	3,192	4.50	4.50
		2588_C	Health Worker IV	3,357	B	4,083	1.00	1.00
		9976_C	Technology Expert I		B		1.00	1.00
		9978_C	Technology Expert II		B		1.00	1.00
		P103_C	Special Nurse	7,375	B	9,827	1.25	1.25
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.73	0.74
		TEMPN_E	Temporary - Nurses	8,418	B	8,418	0.85	0.85
10060	GF Work Order	1406_C	Senior Clerk	2,400	B	3,536	4.00	4.00
		2204_C	Dental Hygienist	4,126	B	5,014	0.87	0.87
		2230_C	Physician Specialist	8,040	B	11,547	2.40	2.40
		2232_C	Senior Physician Specialist	8,864	B	12,428	0.20	0.20
		2320_C	Registered Nurse	5,901	B	7,861	20.90	20.90

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		2322_C	Nurse Manager	6,854	B	9,977	2.57	2.57
		2328_C	Nurse Practitioner	7,310	B	10,495	3.60	3.60
		2538_C	Audiometrist	4,237	B	5,406	0.50	0.50
		2586_C	Health Worker II	2,627	B	3,192	14.00	14.00
		2587_C	Health Worker III	2,875	B	3,492	2.20	2.20
		2589_C	Health Program Coordinator I	3,409	B	4,142	1.00	1.00
		2591_C	Health Program Coordinator II	3,881	B	4,715	0.62	0.62
		2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
		2830_C	Public Health Nurse	5,901	B	7,861	12.19	12.19
		2930_C	Behavioral Health Clinician	3,989	B	4,847	1.50	1.50
		P103_C	Special Nurse	7,375	B	9,827	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.06	1.06
		TEMPN_E	Temporary - Nurses	8,418	B	8,418	1.66	1.67
10582	SR OCOH Nov18 PropCHomeles	2119_C	Health Care Analyst	3,806	B	4,626	1.00	1.00
		2230_C	Physician Specialist	8,040	B	11,547	1.00	1.00
		2320_C	Registered Nurse	5,901	B	7,861	20.00	20.00
		2322_C	Nurse Manager	6,854	B	9,977	2.00	2.00
		2328_C	Nurse Practitioner	7,310	B	10,495	6.00	6.00
		2586_C	Health Worker II	2,627	B	3,192	4.00	4.00
		2587_C	Health Worker III	2,875	B	3,492	19.00	19.00
		2588_C	Health Worker IV	3,357	B	4,083	1.00	1.00
		2593_C	Health Program Coordinator III	4,341	B	5,675	2.00	2.00
		2930_C	Behavioral Health Clinician	3,989	B	4,847	2.00	2.00
		2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	0.00	0.00
		2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	2.00	2.00
		P103_C	Special Nurse	7,375	B	9,827	1.00	1.00
11580	SR Community Health-Grants	0922_C	Manager I	4,818	B	6,151	0.26	0.26
		0923_C	Manager II	5,174	B	6,603	0.90	0.90
		0932_C	Manager IV	5,989	B	7,642	0.20	0.20
		1406_C	Senior Clerk	2,400	B	3,536	4.07	4.07
		1652_C	Accountant II	3,606	B	4,379	0.24	0.24
		1822_C	Administrative Analyst	3,741	B	4,548	0.20	0.20
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.15	0.15
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.80	1.80
		2119_C	Health Care Analyst	3,806	B	4,626	0.50	0.50
		2204_C	Dental Hygienist	4,126	B	5,014	0.88	0.88
		2230_C	Physician Specialist	8,040	B	11,547	0.50	0.50
		2232_C	Senior Physician Specialist	8,864	B	12,428	1.42	1.42
		2322_C	Nurse Manager	6,854	B	9,977	3.67	3.67
		2324_C	Nursing Supervisor	7,553	B	10,996	0.59	0.59
		2538_C	Audiometrist	4,237	B	5,406	0.50	0.50
		2585_C	Health Worker I	2,348	B	2,852	11.50	11.50
		2586_C	Health Worker II	2,627	B	3,192	7.05	7.05
		2587_C	Health Worker III	2,875	B	3,492	4.30	4.30

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2591_C	Health Program Coordinator II	3,881	B	4,715	2.03	2.03
	2593_C	Health Program Coordinator III	4,341	B	5,675	6.28	6.28
	2803_C	Epidemiologist II	4,405	B	5,357	0.33	0.33
	2819_C	Assistant Health Educator	3,471	B	4,214	1.00	1.00
	2830_C	Public Health Nurse	5,901	B	7,861	25.17	25.17
	2846_C	Nutritionist	4,014	B	4,883	12.00	12.00
	2910_C	Social Worker	2,960	B	3,598	1.99	2.10
	2920_C	Medical Social Worker	3,989	B	4,847	0.90	0.90
	2930_C	Behavioral Health Clinician	3,989	B	4,847	0.79	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	6.50	6.53
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	3.19	3.20
207705 Division Total						**784.96**	**789.45**
Division: 240642 - HPC Primary Care							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.60	1.60
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	4.00	4.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	1.00	1.00
	2202_C	Dental Aide	3,033	B	3,688	19.00	19.00
	2204_C	Dental Hygienist	4,126	B	5,014	2.25	2.25
	2210_C	Dentist	6,540	B	8,769	8.61	8.61
	2230_C	Physician Specialist	8,040	B	11,547	36.81	36.81
	2232_C	Senior Physician Specialist	8,864	B	12,428	4.78	4.78
	2233_C	Supervising Physician Specialist	9,541	B	13,366	10.91	10.91
	2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	1.40	1.40
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	7.32	9.00
	2320_C	Registered Nurse	5,901	B	7,861	44.07	44.07
	2322_C	Nurse Manager	6,854	B	9,977	9.00	9.00
	2324_C	Nursing Supervisor	7,553	B	10,996	2.00	2.00
	2328_C	Nurse Practitioner	7,310	B	10,495	20.33	21.08
	2409_C	Pharmacy Technician	3,536	B	4,299	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	71.38	71.38
	2453_C	Supervising Pharmacist	7,569	B	9,197	1.00	1.00
	2454_C	Clinical Pharmacist	6,766	B	8,635	4.00	4.00
	2574_C	Clinical Psychologist	4,618	B	5,611	1.00	1.00
	2576_C	Supervising Clinical Psychologist	5,150	B	6,259	1.00	1.00
	2585_C	Health Worker I	2,348	B	2,852	3.00	3.00
	2586_C	Health Worker II	2,627	B	3,192	25.60	25.60
	2587_C	Health Worker III	2,875	B	3,492	7.81	8.56

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		2588_C	Health Worker IV	3,357	B	4,083	2.00	2.00
		2591_C	Health Program Coordinator II	3,881	B	4,715	4.00	4.00
		2593_C	Health Program Coordinator III	4,341	B	5,675	15.00	15.00
		2803_C	Epidemiologist II	4,405	B	5,357	0.00	0.00
		2822_C	Health Educator	4,092	B	4,977	2.00	2.00
		2830_C	Public Health Nurse	5,901	B	7,861	0.10	0.10
		2846_C	Nutritionist	4,014	B	4,883	7.50	7.50
		2903_C	Hospital Eligibility Worker	2,875	B	3,492	57.45	58.50
		2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	10.00	10.00
		2909_C	Hospital Eligibility Worker Supervisor	4,025	B	4,894	8.00	8.00
		2920_C	Medical Social Worker	3,989	B	4,847	10.10	10.10
		2922_C	Senior Medical Social Worker	4,164	B	5,058	0.10	0.10
		2930_C	Behavioral Health Clinician	3,989	B	4,847	15.00	15.00
		2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	1.00	1.00
		2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.53	4.54
		TEMPN_E	Temporary - Nurses	8,418	B	8,418	1.26	1.27
10010	GF Annual Authority Ctrl	2204_C	Dental Hygienist	4,126	B	5,014	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.07	0.07
10020	GF Continuing Authority Ctrl	2585_C	Health Worker I	2,348	B	2,852	4.00	4.00
		2589_C	Health Program Coordinator I	3,409	B	4,142	8.95	10.00
		2593_C	Health Program Coordinator III	4,341	B	5,675	0.79	1.00
		2930_C	Behavioral Health Clinician	3,989	B	4,847	0.79	1.00
		5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	8.19	8.23
10060	GF Work Order	2230_C	Physician Specialist	8,040	B	11,547	0.50	0.50
		2232_C	Senior Physician Specialist	8,864	B	12,428	0.07	0.07
		2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	0.93	0.93
		2328_C	Nurse Practitioner	7,310	B	10,495	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
		TEMPN_E	Temporary - Nurses	8,418	B	8,418	0.39	0.40
11580	SR Community Health-Grants	2210_C	Dentist	6,540	B	8,769	0.40	0.40
		2230_C	Physician Specialist	8,040	B	11,547	0.20	0.20
		2328_C	Nurse Practitioner	7,310	B	10,495	1.80	1.80
		2430_C	Medical Evaluations Assistant	2,387	B	3,651	1.00	1.00
		2586_C	Health Worker II	2,627	B	3,192	1.40	1.40
		2587_C	Health Worker III	2,875	B	3,492	0.60	0.60
		2830_C	Public Health Nurse	5,901	B	7,861	0.80	0.80
		2920_C	Medical Social Worker	3,989	B	4,847	1.80	1.80
		2922_C	Senior Medical Social Worker	4,164	B	5,058	0.90	0.90
		2930_C	Behavioral Health Clinician	3,989	B	4,847	0.80	0.80
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.93	0.93
		TEMPN_E	Temporary - Nurses	8,418	B	8,418	1.28	1.26
21080	SFGH-Op Annual Account Ctrl	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1408_C	Principal Clerk	3,167	B	3,851	0.00	0.00
	1410_C	Chief Clerk	3,633	B	4,415	0.00	0.00
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	3.00	3.00
	2320_C	Registered Nurse	5,901	B	7,861	27.25	27.25
	2322_C	Nurse Manager	6,854	B	9,977	3.00	3.00
	2328_C	Nurse Practitioner	7,310	B	10,495	22.48	22.48
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	52.93	52.93
	2454_C	Clinical Pharmacist	6,766	B	8,635	1.00	1.00
	2542_C	Speech Pathologist	4,559	B	6,109	0.50	0.50
	2586_C	Health Worker II	2,627	B	3,192	12.00	12.00
	2587_C	Health Worker III	2,875	B	3,492	1.00	1.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	3.00	3.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	26.00	26.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	2.00	2.00
	P103_E	Special Nurse	7,375	B	9,827	1.83	1.83
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.74	0.74
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	0.63	0.63
240642 Division Total						**637.94**	**643.69**
Division: 240648 - HHH Health At Home							
10000 GF Annual Account Ctrl	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	2.00	2.00
	1662_C	Patient Accounts Assistant Supervisor	3,280	B	3,989	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	4.00	4.00
	2320_C	Registered Nurse	5,901	B	7,861	18.00	18.00
	2322_C	Nurse Manager	6,854	B	9,977	2.00	2.00
	2548_C	Occupational Therapist	4,133	B	5,819	3.00	3.00
	2554_C	Therapy Aide	3,280	B	3,989	0.98	0.98
	2556_C	Physical Therapist	4,133	B	5,819	7.80	7.80
	2558_C	Senior Physical Therapist	4,671	B	6,572	1.00	1.00
	2583_C	Home Health Aide	1,955	B	2,370	3.00	3.00
	2736_C	Porter	2,419	B	2,938	0.00	0.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	2.00	2.00
	2920_C	Medical Social Worker	3,989	B	4,847	3.50	3.50
	2924_C	Medical Social Work Supervisor	4,458	B	5,417	1.00	1.00
	P103_C	Special Nurse	7,375	B	9,827	0.20	0.20
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.31	0.31
240648 Division Total						**51.79**	**51.79**
Division: 240649 - HLH Laguna Honda Hospital							
21490 LHH-Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	5.00	5.00
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	5.00	5.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	2.00	2.00
	1165_C	Manager, Department of Public Health	9,479	B	12,098	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	0.19	0.19
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	0.81	0.81
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	12.37	13.00
	1408_C	Principal Clerk	3,167	B	3,851	0.00	0.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	2.00	2.00
	1428_C	Unit Clerk	2,806	B	3,409	16.00	16.00
	1429_C	Nurses Staffing Assistant	2,582	B	3,137	8.00	8.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	3.00	3.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1635_C	Health Care Billing Clerk I	2,711	B	3,292	2.00	2.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	5.00	5.00
	1637_C	Patient Accounts Clerk	3,162	B	3,843	2.00	2.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	3.00	3.00
	1657_C	Accountant IV	5,046	B	6,595	2.00	2.00
	1663_C	Patient Accounts Supervisor	3,741	B	4,548	1.00	1.00
	1664_C	Patient Accounts Manager	4,287	B	5,207	1.00	1.00
	1708_C	Senior Telephone Operator	2,533	B	3,077	3.50	3.50
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.79	4.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	3.00	3.00
	1827_C	Administrative Services Manager	4,405	B	5,357	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
	1920_C	Inventory Clerk	2,308	B	2,806	0.00	0.00
	1934_C	Storekeeper	2,533	B	3,077	8.32	8.32
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	2.00	2.00
	1944_C	Materials Coordinator	5,048	B	6,137	1.00	1.00
	1956_C	Senior Purchaser	4,468	B	5,434	1.00	1.00
	2105_C	Patient Services Finance Technician	2,647	B	3,217	1.00	1.00
	2106_C	Medical Staff Services Department Specialist	2,989	B	3,633	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	2.58	3.00
	2230_C	Physician Specialist	8,040	B	11,547	3.00	3.00
	2232_C	Senior Physician Specialist	8,864	B	12,428	22.90	22.90
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	3.40	3.40
	2243_C	Supervising Psychiatric Physician Specialist	11,520	B	16,522	0.50	0.50

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2302_C	Nursing Assistant	3,004	B	3,651	99.10	99.10
	2303_C	Patient Care Assistant	2,387	B	3,651	357.00	357.00
	2305_C	Psychiatric Technician	3,247	B	3,946	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	105.15	105.15
	2320_C	Registered Nurse	5,901	B	7,861	198.96	198.96
	2322_C	Nurse Manager	6,854	B	9,977	26.00	26.00
	2323_C	Clinical Nurse Specialist	7,313	B	10,498	5.00	5.00
	2324_C	Nursing Supervisor	7,553	B	10,996	9.00	9.00
	2390_C	Sterile Processing and Distribution Technician	3,137	B	3,814	1.00	1.00
	2392_C	Sr Sterile Processing and Distribution Technician	3,851	B	4,680	1.00	1.00
	2409_C	Pharmacy Technician	3,536	B	4,299	14.10	14.10
	2424_C	Diagnostic Imaging Assistant	2,900	B	3,526	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	6.00	6.00
	2450_C	Pharmacist	6,137	B	7,831	9.30	9.30
	2453_C	Supervising Pharmacist	7,569	B	9,197	1.79	2.00
	2454_C	Clinical Pharmacist	6,766	B	8,635	4.00	4.00
	2471_C	Radiologic Technologist I, II, III	4,341	B	6,417	4.00	4.00
	2472_C	Radiologic Technologist Lead	5,026	B	6,737	1.00	1.00
	2520_C	Morgue Attendant	3,167	B	3,851	1.00	1.00
	2536_C	Respiratory Care Practitioner	3,292	B	4,003	3.00	3.00
	2542_C	Speech Pathologist	4,559	B	6,109	2.00	2.00
	2548_C	Occupational Therapist	4,133	B	5,819	7.00	7.00
	2550_C	Senior Occupational Therapist	4,671	B	6,572	1.00	1.00
	2554_C	Therapy Aide	3,280	B	3,989	6.00	6.00
	2555_C	Physical Therapist Assistant	3,478	B	4,661	2.00	2.00
	2556_C	Physical Therapist	4,133	B	5,819	6.50	6.50
	2558_C	Senior Physical Therapist	4,671	B	6,572	1.00	1.00
	2573_C	Clinical Neuropsychologist	4,960	B	6,029	3.50	3.50
	2574_C	Clinical Psychologist	4,618	B	5,611	1.00	1.00
	2583_C	Home Health Aide	1,955	B	2,370	58.00	58.00
	2586_C	Health Worker II	2,627	B	3,192	17.58	18.00
	2587_C	Health Worker III	2,875	B	3,492	33.89	34.10
	2588_C	Health Worker IV	3,357	B	4,083	8.79	9.00
	2589_C	Health Program Coordinator I	3,409	B	4,142	1.00	1.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	6.00	6.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	2.79	3.00
	2604_C	Food Service Worker	2,095	B	2,672	68.25	68.25
	2606_C	Senior Food Service Worker	2,199	B	2,806	11.50	11.50
	2608_C	Supply Room Attendent	2,261	B	2,752	0.00	0.00
	2618_C	Food Service Supervisor	2,711	B	3,292	4.00	4.00
	2619_C	Senior Food Service Supervisor	2,989	B	3,633	1.00	1.00
	2620_C	Food Service Manager Administrator	3,598	B	4,818	3.00	3.00
	2622_C	Dietetic Technician	2,814	B	3,418	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2624_C	Dietitian	4,014	B	4,883	9.00	9.00
	2626_C	Chief Dietitian	4,220	B	5,127	1.00	1.00
	2650_C	Assistant Cook	2,252	B	2,736	0.00	0.00
	2654_C	Cook	2,806	B	3,409	10.00	10.00
	2656_C	Chef	3,167	B	3,851	1.00	1.00
	2736_C	Porter	2,419	B	2,938	105.00	105.00
	2738_C	Porter Assistant Supervisor	2,658	B	3,232	1.00	1.00
	2740_C	Porter Supervisor I	2,932	B	3,563	7.00	7.00
	2785_C	Assistant General Services Manager	3,217	B	4,309	2.00	2.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	4.00	4.00
	2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	5.00	5.00
	2909_C	Hospital Eligibility Worker Supervisor	4,025	B	4,894	1.00	1.00
	2920_C	Medical Social Worker	3,989	B	4,847	17.00	17.00
	2922_C	Senior Medical Social Worker	4,164	B	5,058	1.00	1.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	3.00	3.00
	3370_C	Animal Care Attendant	2,411	B	3,076	1.00	1.00
	3417_C	Gardener	2,823	B	3,436	2.00	2.00
	3422_C	Park Section Supervisor	3,436	B	4,175	1.00	1.00
	3530_C	Chaplain	3,357	B	4,083	2.00	2.00
	4321_C	Cashier II	2,576	B	3,130	2.00	2.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7324_C	Beautician	2,835	B	3,445	2.00	2.00
	7334_C	Stationary Engineer	4,584	B	4,584	19.74	21.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	3.00	3.00
	7342_C	Locksmith	3,702	B	4,501	2.00	2.00
	7344_C	Carpenter	3,702	B	4,501	2.00	2.00
	7345_C	Electrician	4,361	B	5,299	2.00	2.00
	7346_C	Painter	3,409	B	4,142	2.00	2.00
	7347_C	Plumber	4,393	B	5,341	2.00	2.00
	7355_C	Truck Driver	3,346	B	4,259	1.00	1.00
	7524_C	Institution Utility Worker	2,308	B	2,806	11.50	11.50
	P103_C	Special Nurse	7,375	B	9,827	8.25	8.27
	P103_E	Special Nurse	7,375	B	9,827	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	9.75	9.78
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	3.13	3.14
240649 Division Total						**1,503.92**	**1,507.77**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 240661 - HPH Population Health Division							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	9.99	10.20
	0923_C	Manager II	5,174	B	6,603	4.00	4.50
	0931_C	Manager III	5,578	B	7,121	2.58	3.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.79	1.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	0.50	0.50
	1165_C	Manager, Department of Public Health	9,479	B	12,098	0.00	0.00
	1166_C	Administrator, Department of Public Health	10,519	B	13,424	1.00	1.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	3.00	3.00
	1406_C	Senior Clerk	2,400	B	3,536	16.25	16.25
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1630_C	Account Clerk	2,482	B	3,017	3.00	3.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.40	2.40
	1822_C	Administrative Analyst	3,741	B	4,548	2.50	2.50
	1823_C	Senior Administrative Analyst	4,361	B	5,300	11.64	11.85
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	0.50	0.50
	1944_C	Materials Coordinator	5,048	B	6,137	1.00	1.00
	1950_C	Assistant Purchaser	2,938	B	3,573	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	2.58	3.00
	2230_C	Physician Specialist	8,040	B	11,547	1.00	1.00
	2232_C	Senior Physician Specialist	8,864	B	12,428	6.84	7.05
	2233_C	Supervising Physician Specialist	9,541	B	13,366	7.91	7.91
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	3.23	3.23
	2320_C	Registered Nurse	5,901	B	7,861	7.71	7.71
	2322_C	Nurse Manager	6,854	B	9,977	4.95	4.95
	2323_C	Clinical Nurse Specialist	7,313	B	10,498	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	7.74	7.74
	2402_C	Laboratory Technician I	2,501	B	3,040	1.00	1.00
	2416_C	Laboratory Technician II	2,823	B	3,436	8.90	9.32
	2450_C	Pharmacist	6,137	B	7,831	0.00	0.00
	2453_C	Supervising Pharmacist	7,569	B	9,197	0.00	0.00
	2463_C	Microbiologist I/II	3,623	B	6,200	11.56	12.40
	2533_C	Emergency Medical Services Agency Specialist	4,818	B	5,857	1.00	1.00
	2585_C	Health Worker I	2,348	B	2,852	6.00	6.00
	2586_C	Health Worker II	2,627	B	3,192	12.88	13.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2587_C	Health Worker III	2,875	B	3,492	10.80	10.80
	2588_C	Health Worker IV	3,357	B	4,083	3.50	3.50
	2589_C	Health Program Coordinator I	3,409	B	4,142	15.69	16.19
	2591_C	Health Program Coordinator II	3,881	B	4,715	18.18	18.18
	2593_C	Health Program Coordinator III	4,341	B	5,675	20.68	21.52
	2802_C	Epidemiologist I	3,453	B	4,196	3.65	3.65
	2803_C	Epidemiologist II	4,405	B	5,357	15.40	15.61
	2806_C	Disease Control Investigator	3,137	B	3,814	10.40	10.40
	2818_C	Health Program Planner	3,908	B	4,752	2.00	2.00
	2819_C	Assistant Health Educator	3,471	B	4,214	2.00	2.00
	2820_C	Senior Health Program Planner	4,525	B	5,499	3.00	3.00
	2822_C	Health Educator	4,092	B	4,977	5.60	6.10
	2830_C	Public Health Nurse	5,901	B	7,861	3.00	3.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	3.00	3.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	0.00	0.00
	3450_C	Agricultural Inspector	2,881	B	3,501	3.00	3.00
	5174_C	Administrative Engineer	6,535	B	7,945	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	1.00	1.00
	6108_C	Environmental Health Technician I	3,106	B	3,775	17.20	17.20
	6110_C	Environmental Health Technician II	3,512	B	4,269	2.00	2.00
	6120_C	Environmental Health Inspector	4,618	B	5,611	28.00	28.00
	6122_C	Senior Environmental Health Inspector	4,941	B	6,005	39.00	39.00
	6124_C	Principal Environmental Health Inspector	5,315	B	6,458	7.80	7.80
	6138_C	Industrial Hygienist	5,075	B	6,167	4.00	4.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	2.00	2.00
	6220_C	Inspector of Weights And Measures	2,881	B	3,501	8.00	8.00
	6222_C	Deputy Sealer of Weights and Measures	4,000	B	4,862	1.00	1.00
	8106_C	Legal Process Clerk	2,514	B	3,056	3.00	3.00
	9924_C	Public Service Aide - Health Services	1,990	B	1,990	1.20	1.20
	P103_C	Special Nurse	7,375	B	9,827	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	7.96	7.99
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	2.16	2.17
10010 GF Annual Authority Ctrl	2591_C	Health Program Coordinator II	3,881	B	4,715	1.00	1.00
	2803_C	Epidemiologist II	4,405	B	5,357	1.00	1.00
	2822_C	Health Educator	4,092	B	4,977	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.07	0.07
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	0.00	0.00
	1632_C	Senior Account Clerk	2,875	B	3,492	0.00	0.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.20	0.20
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	2322_C	Nurse Manager	6,854	B	9,977	0.00	0.00
	2586_C	Health Worker II	2,627	B	3,192	0.12	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2588_C	Health Worker IV	3,357	B	4,083	0.00	0.00
	2589_C	Health Program Coordinator I	3,409	B	4,142	0.00	0.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	0.00	0.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
	2802_C	Epidemiologist I	3,453	B	4,196	0.00	0.00
	2822_C	Health Educator	4,092	B	4,977	0.70	0.70
	P103_C	Special Nurse	7,375	B	9,827	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.91	0.91
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	0.40	0.40
	1822_C	Administrative Analyst	3,741	B	4,548	0.50	0.50
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.25	0.25
	2802_C	Epidemiologist I	3,453	B	4,196	0.75	0.75
	2803_C	Epidemiologist II	4,405	B	5,357	1.50	1.50
	2822_C	Health Educator	4,092	B	4,977	0.50	0.00
	6122_C	Senior Environmental Health Inspector	4,941	B	6,005	4.00	4.00
	6124_C	Principal Environmental Health Inspector	5,315	B	6,458	0.20	0.20
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.30	0.30
11580 SR Community Health-Grants	0922_C	Manager I	4,818	B	6,151	3.10	3.10
	0923_C	Manager II	5,174	B	6,603	4.00	3.50
	0931_C	Manager III	5,578	B	7,121	4.00	4.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	0.00	0.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	0.50	0.50
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	0.80	0.80
	1406_C	Senior Clerk	2,400	B	3,536	1.25	1.25
	1654_C	Accountant III	4,361	B	5,300	0.05	0.05
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.15	2.15
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	0.50	0.50
	2119_C	Health Care Analyst	3,806	B	4,626	6.00	6.00
	2230_C	Physician Specialist	8,040	B	11,547	0.00	0.00
	2232_C	Senior Physician Specialist	8,864	B	12,428	4.70	4.70
	2233_C	Supervising Physician Specialist	9,541	B	13,366	2.09	2.09
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	1.60	1.60
	2320_C	Registered Nurse	5,901	B	7,861	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2322_C	Nurse Manager	6,854	B	9,977	0.05	0.05
	2328_C	Nurse Practitioner	7,310	B	10,495	1.00	1.00
	2416_C	Laboratory Technician II	2,823	B	3,436	1.50	1.50
	2463_C	Microbiologist I/II	3,623	B	6,200	6.85	6.85
	2585_C	Health Worker I	2,348	B	2,852	1.00	1.00
	2586_C	Health Worker II	2,627	B	3,192	4.50	4.50
	2587_C	Health Worker III	2,875	B	3,492	12.89	13.10
	2588_C	Health Worker IV	3,357	B	4,083	1.50	1.50
	2589_C	Health Program Coordinator I	3,409	B	4,142	8.10	7.81
	2591_C	Health Program Coordinator II	3,881	B	4,715	9.57	9.57
	2593_C	Health Program Coordinator III	4,341	B	5,675	12.60	12.60
	2802_C	Epidemiologist I	3,453	B	4,196	5.60	5.60
	2803_C	Epidemiologist II	4,405	B	5,357	9.59	9.59
	2806_C	Disease Control Investigator	3,137	B	3,814	0.75	0.75
	2818_C	Health Program Planner	3,908	B	4,752	1.00	1.00
	2819_C	Assistant Health Educator	3,471	B	4,214	0.90	0.90
	2820_C	Senior Health Program Planner	4,525	B	5,499	1.00	1.00
	2822_C	Health Educator	4,092	B	4,977	2.45	2.45
	2825_C	Senior Health Educator	4,405	B	5,354	1.25	1.25
	2830_C	Public Health Nurse	5,901	B	7,861	4.50	4.50
	2920_C	Medical Social Worker	3,989	B	4,847	0.10	0.10
	2930_C	Behavioral Health Clinician	3,989	B	4,847	0.00	0.00
	6108_C	Environmental Health Technician I	3,106	B	3,775	0.80	0.80
	6122_C	Senior Environmental Health Inspector	4,941	B	6,005	0.35	0.35
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	73.98	74.26
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	0.92	0.92
11630 SR Public Health	0922_C	Manager I	4,818	B	6,151	0.40	0.40
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1630_C	Account Clerk	2,482	B	3,017	0.00	0.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.40	0.40
	2119_C	Health Care Analyst	3,806	B	4,626	0.00	0.00
	2585_C	Health Worker I	2,348	B	2,852	0.25	0.25
	2586_C	Health Worker II	2,627	B	3,192	1.01	1.01
	2589_C	Health Program Coordinator I	3,409	B	4,142	1.00	1.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	2.25	2.25
	2593_C	Health Program Coordinator III	4,341	B	5,675	0.88	0.88
	2822_C	Health Educator	4,092	B	4,977	0.75	0.75
	2825_C	Senior Health Educator	4,405	B	5,354	0.75	0.75
	6108_C	Environmental Health Technician I	3,106	B	3,775	0.00	0.00
	6122_C	Senior Environmental Health Inspector	4,941	B	6,005	0.00	0.00
	6124_C	Principal Environmental Health Inspector	5,315	B	6,458	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.43	1.43
240661 Division Total						**638.68**	**643.43**

Division: 242641 - HGH Zuckerberg SF General

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
21080	SFGH-Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	6.00	6.00
		0923_C	Manager II	5,174	B	6,603	7.00	7.00
		0931_C	Manager III	5,578	B	7,121	9.00	9.00
		0932_C	Manager IV	5,989	B	7,642	3.00	3.00
		0933_C	Manager V	6,458	B	8,244	2.00	2.00
		0941_C	Manager VI	6,933	B	8,850	3.00	3.00
		0942_C	Manager VII	7,429	B	9,479	4.00	4.00
		0943_C	Manager VIII	8,405	B	10,725	2.00	2.00
		1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,749	B	4,648	4.00	4.00
		1165_C	Manager, Department of Public Health	9,479	B	12,098	1.00	1.00
		1166_C	Administrator, Department of Public Health	10,519	B	13,424	1.00	1.00
		1402_C	Junior Clerk	2,125	B	2,582	1.00	1.00
		1404_C	Clerk	2,314	B	2,812	5.00	5.00
		1406_C	Senior Clerk	2,400	B	3,536	32.00	32.00
		1408_C	Principal Clerk	3,167	B	3,851	3.58	4.00
		1410_C	Chief Clerk	3,633	B	4,415	3.00	3.00
		1428_C	Unit Clerk	2,806	B	3,409	49.30	49.30
		1429_C	Nurses Staffing Assistant	2,582	B	3,137	12.00	12.00
		1632_C	Senior Account Clerk	2,875	B	3,492	7.00	7.00
		1634_C	Principal Account Clerk	3,247	B	3,946	2.00	2.00
		1635_C	Health Care Billing Clerk I	2,711	B	3,292	5.00	5.00
		1636_C	Health Care Billing Clerk II	3,046	B	3,702	21.00	21.00
		1637_C	Patient Accounts Clerk	3,162	B	3,843	25.79	26.00
		1652_C	Accountant II	3,606	B	4,379	5.00	5.00
		1654_C	Accountant III	4,361	B	5,300	5.00	5.00
		1657_C	Accountant IV	5,046	B	6,595	4.00	4.00
		1662_C	Patient Accounts Assistant Supervisor	3,280	B	3,989	1.00	1.00
		1663_C	Patient Accounts Supervisor	3,741	B	4,548	7.00	7.00
		1664_C	Patient Accounts Manager	4,287	B	5,207	1.00	1.00
		1708_C	Senior Telephone Operator	2,533	B	3,077	11.00	11.00
		1710_C	Chief Telephone Operator	2,875	B	3,492	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	4.79	5.00
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
		1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
		1922_C	Senior Inventory Clerk	2,376	B	2,888	1.00	1.00
		1932_C	Assistant Storekeeper	2,308	B	2,806	17.00	17.00
		1934_C	Storekeeper	2,533	B	3,077	5.00	5.00
		1936_C	Senior Storekeeper	2,696	B	3,280	1.00	1.00
		1938_C	Stores And Equipment Assistant Supervisor	3,280	B	3,989	2.00	2.00
		1942_C	Assistant Materials Coordinator	4,256	B	5,174	3.00	3.00
		1944_C	Materials Coordinator	5,048	B	6,137	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1950_C	Assistant Purchaser	2,938	B	3,573	4.00	4.00
	2105_C	Patient Services Finance Technician	2,647	B	3,217	9.00	9.00
	2106_C	Medical Staff Services Department Specialist	2,989	B	3,633	3.00	3.00
	2107_C	Medical Staff Services Department Analyst	3,775	B	4,588	2.00	2.00
	2110_C	Medical Records Clerk	2,730	B	3,318	3.00	3.00
	2112_C	Medical Record Technician	3,062	B	3,724	4.00	4.00
	2114_C	Medical Records Technician Supervisor	3,580	B	4,350	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	17.00	17.00
	2202_C	Dental Aide	3,033	B	3,688	2.00	2.00
	2302_C	Nursing Assistant	3,004	B	3,651	8.00	8.00
	2303_C	Patient Care Assistant	2,387	B	3,651	190.00	190.00
	2305_C	Psychiatric Technician	3,247	B	3,946	46.40	46.40
	2310_C	Surgical Procedures Technician	3,280	B	3,989	21.79	22.00
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	47.84	48.16
	2314_C	Behavioral Health Team Leader	3,402	B	4,133	23.80	23.80
	2320_C	Registered Nurse	5,901	B	7,861	1,013.55	1,015.78
	2322_C	Nurse Manager	6,854	B	9,977	34.00	34.00
	2323_C	Clinical Nurse Specialist	7,313	B	10,498	11.00	11.00
	2324_C	Nursing Supervisor	7,553	B	10,996	12.00	12.00
	2325_C	Nurse Midwife	6,636	B	10,498	3.44	3.44
	2326_C	Nursing Supervisor Psychiatric	7,553	B	10,996	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	70.83	70.83
	2330_C	Anesthetist	9,628	B	13,811	13.40	13.40
	2390_C	Sterile Processing and Distribution Technician	3,137	B	3,814	27.80	27.80
	2392_C	Sr Sterile Processing and Distribution Technician	3,851	B	4,680	2.00	2.00
	2406_C	Pharmacy Helper	3,091	B	3,759	7.00	7.00
	2408_C	Senior Pharmacy Helper	3,106	B	3,775	1.00	1.00
	2409_C	Pharmacy Technician	3,536	B	4,299	57.50	57.50
	2424_C	Diagnostic Imaging Assistant	2,900	B	3,526	34.50	34.50
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	117.52	118.15
	2436_C	Electroencephalograph Technician I	3,106	B	3,775	2.00	2.00
	2450_C	Pharmacist	6,137	B	7,831	30.50	30.50
	2453_C	Supervising Pharmacist	7,569	B	9,197	8.00	8.00
	2454_C	Clinical Pharmacist	6,766	B	8,635	34.50	34.50
	2471_C	Radiologic Technologist I, II, III	4,341	B	6,417	74.70	74.70
	2472_C	Radiologic Technologist Lead	5,026	B	6,737	6.80	6.80
	2473_C	Diagnostic Medical Sonographer I, II, III	4,866	B	7,190	11.00	11.00
	2474_C	Diagnostic Medical Sonographer Lead	5,632	B	7,549	1.00	1.00
	2496_C	Imaging Supervisor	5,650	B	7,928	6.00	6.00
	2514_C	Orthopedic Technician I	2,875	B	3,492	1.00	1.00
	2515_C	Orthopedic Technician II	3,017	B	3,665	1.00	1.00
	2520_C	Morgue Attendant	3,167	B	3,851	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2524_C	Senior Morgue Attendant	3,538	B	4,300	1.00	1.00
	2540_C	Audiologist	4,579	B	5,845	1.00	1.00
	2542_C	Speech Pathologist	4,559	B	6,109	5.70	5.70
	2548_C	Occupational Therapist	4,133	B	5,819	18.89	18.89
	2550_C	Senior Occupational Therapist	4,671	B	6,572	2.00	2.00
	2551_C	Mental Health Treatment Specialist	4,105	B	4,988	2.00	2.00
	2554_C	Therapy Aide	3,280	B	3,989	5.00	5.00
	2555_C	Physical Therapist Assistant	3,478	B	4,661	2.00	2.00
	2556_C	Physical Therapist	4,133	B	5,819	24.40	24.40
	2558_C	Senior Physical Therapist	4,671	B	6,572	2.00	2.00
	2585_C	Health Worker I	2,348	B	2,852	5.00	5.00
	2586_C	Health Worker II	2,627	B	3,192	70.50	70.50
	2587_C	Health Worker III	2,875	B	3,492	27.52	27.52
	2588_C	Health Worker IV	3,357	B	4,083	1.00	1.00
	2589_C	Health Program Coordinator I	3,409	B	4,142	2.00	2.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	2.00	2.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	13.00	13.00
	2604_C	Food Service Worker	2,095	B	2,672	53.10	53.10
	2606_C	Senior Food Service Worker	2,199	B	2,806	8.00	8.00
	2618_C	Food Service Supervisor	2,711	B	3,292	7.50	7.50
	2619_C	Senior Food Service Supervisor	2,989	B	3,633	1.00	1.00
	2620_C	Food Service Manager Administrator	3,598	B	4,818	1.00	1.00
	2622_C	Dietetic Technician	2,814	B	3,418	5.00	5.00
	2624_C	Dietitian	4,014	B	4,883	10.00	10.00
	2626_C	Chief Dietitian	4,220	B	5,127	1.00	1.00
	2654_C	Cook	2,806	B	3,409	10.00	10.00
	2656_C	Chef	3,167	B	3,851	2.00	2.00
	2736_C	Porter	2,419	B	2,938	191.50	191.50
	2738_C	Porter Assistant Supervisor	2,658	B	3,232	1.00	1.00
	2740_C	Porter Supervisor I	2,932	B	3,563	9.00	9.00
	2770_C	Senior Laundry Worker	2,348	B	2,852	3.00	3.00
	2785_C	Assistant General Services Manager	3,217	B	4,309	4.00	4.00
	2822_C	Health Educator	4,092	B	4,977	2.79	3.00
	2846_C	Nutritionist	4,014	B	4,883	0.00	0.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	97.56	98.40
	2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	69.37	70.00
	2909_C	Hospital Eligibility Worker Supervisor	4,025	B	4,894	12.00	12.00
	2920_C	Medical Social Worker	3,989	B	4,847	34.85	34.85
	2924_C	Medical Social Work Supervisor	4,458	B	5,417	2.00	2.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	10.50	10.50
	3417_C	Gardener	2,823	B	3,436	2.50	2.50
	3422_C	Park Section Supervisor	3,436	B	4,175	1.00	1.00
	3530_C	Chaplain	3,357	B	4,083	1.00	1.00
	4320_C	Cashier I	2,406	B	2,924	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	4322_C	Cashier III	2,888	B	3,512	0.00	0.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	2.00	2.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	2.00	2.00
	7236_C	Locksmith Supervisor I	4,568	B	5,553	1.00	1.00
	7242_C	Painter Supervisor I	3,872	B	4,960	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	26.00	26.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	6.00	6.00
	7342_C	Locksmith	3,702	B	4,501	2.00	2.00
	7344_C	Carpenter	3,702	B	4,501	2.00	2.00
	7345_C	Electrician	4,361	B	5,299	1.00	1.00
	7346_C	Painter	3,409	B	4,142	4.00	4.00
	7347_C	Plumber	4,393	B	5,341	2.00	2.00
	7348_C	Steamfitter	4,393	B	5,341	1.00	1.00
	7524_C	Institution Utility Worker	2,308	B	2,806	4.00	4.00
	9924_C	Public Service Aide - Health Services	1,990	B	1,990	1.00	1.00
	P103_E	Special Nurse	7,375	B	9,827	63.75	63.75
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	30.85	31.45
21120 SFGH-Continuing Authority Ctrl	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	0.30	0.30
	2424_C	Diagnostic Imaging Assistant	2,900	B	3,526	0.00	0.00
	2471_C	Radiologic Technologist I, II, III	4,341	B	6,417	0.00	0.00
	2548_C	Occupational Therapist	4,133	B	5,819	0.00	0.00
	2556_C	Physical Therapist	4,133	B	5,819	0.00	0.00
	2822_C	Health Educator	4,092	B	4,977	0.00	0.00
	5502_C	Project Manager I	6,652	B	7,163	0.00	0.00
	5504_C	Project Manager II	7,697	B	8,286	3.00	3.00
	7262_C	Maintenance Planner	5,833	B	5,833	0.00	0.00
	7334_C	Stationary Engineer	4,584	B	4,584	1.00	1.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
21132 SFGH-OPERATING GRANTS-PR	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.56	2.61
242641 Division Total						**3,150.47**	**3,156.03**
Division: 251961 - HAD Public Health Admin							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	7.69	7.90

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0923_C	Manager II	5,174	B	6,603	5.00	5.00
	0931_C	Manager III	5,578	B	7,121	9.00	9.00
	0932_C	Manager IV	5,989	B	7,642	11.00	11.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	3.00	3.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	2.00	2.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1166_C	Administrator, Department of Public Health	10,519	B	13,424	1.00	1.00
	1167_C	Physician Administrator, Department of Public Health	13,174	B	16,466	1.00	1.00
	1202_C	Personnel Clerk	2,576	B	3,130	2.00	2.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	29.00	29.00
	1218_C	Payroll Supervisor	4,164	B	5,058	2.00	2.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	12.00	12.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	9.00	9.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	2.00	2.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1231_C	EEO Programs Senior Specialist	4,832	B	6,324	2.00	2.00
	1232_C	Training Officer	3,938	B	5,156	6.00	6.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,139	B	5,035	3.00	3.00
	1241_C	Human Resources Analyst	3,420	B	5,035	33.00	33.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	37.00	37.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	6.00	6.00
	1250_C	Recruiter	4,559	B	5,541	2.00	2.00
	1312_C	Public Information Officer	3,453	B	4,196	0.00	0.00
	1314_C	Public Relations Officer	4,116	B	5,388	6.00	6.00
	1406_C	Senior Clerk	2,400	B	3,536	9.00	9.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	2.00	2.00
	1632_C	Senior Account Clerk	2,875	B	3,492	6.00	6.00
	1634_C	Principal Account Clerk	3,247	B	3,946	4.00	4.00
	1652_C	Accountant II	3,606	B	4,379	15.76	15.76
	1654_C	Accountant III	4,361	B	5,300	17.95	17.95
	1657_C	Accountant IV	5,046	B	6,595	8.25	8.25
	1670_C	Financial Systems Supervisor	5,870	B	7,679	2.00	2.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	6.00	6.00
	1822_C	Administrative Analyst	3,741	B	4,548	8.30	8.30
	1823_C	Senior Administrative Analyst	4,361	B	5,300	25.90	25.90
	1824_C	Principal Administrative Analyst	5,048	B	6,137	15.70	15.70

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	4.00	4.00
	1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.79	3.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	1934_C	Storekeeper	2,533	B	3,077	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	2.00	2.00
	1944_C	Materials Coordinator	5,048	B	6,137	1.00	1.00
	2112_C	Medical Record Technician	3,062	B	3,724	2.00	2.00
	2114_C	Medical Records Technician Supervisor	3,580	B	4,350	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	10.00	10.00
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2320_C	Registered Nurse	5,901	B	7,861	2.00	2.00
	2322_C	Nurse Manager	6,854	B	9,977	1.00	1.00
	2326_C	Nursing Supervisor Psychiatric	7,553	B	10,996	1.00	1.00
	2585_C	Health Worker I	2,348	B	2,852	0.00	0.00
	2588_C	Health Worker IV	3,357	B	4,083	1.50	1.50
	2589_C	Health Program Coordinator I	3,409	B	4,142	1.00	1.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	2.00	2.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	13.05	13.05
	2736_C	Porter	2,419	B	2,938	36.50	36.50
	2738_C	Porter Assistant Supervisor	2,658	B	3,232	1.00	1.00
	2740_C	Porter Supervisor I	2,932	B	3,563	1.00	1.00
	2818_C	Health Program Planner	3,908	B	4,752	2.00	2.00
	2820_C	Senior Health Program Planner	4,525	B	5,499	6.00	6.00
	5177_C	Safety Officer	5,595	B	7,314	0.00	0.00
	6137_C	Assistant Industrial Hygienist	3,824	B	4,648	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	2.00	2.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	2.00	2.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	3.50	3.50
	7524_C	Institution Utility Worker	2,308	B	2,806	1.00	1.00
	8106_C	Legal Process Clerk	2,514	B	3,056	0.00	0.00
	8139_C	Industrial Injury Investigator	3,292	B	4,003	1.00	1.00
	9924_C	Public Service Aide - Health Services	1,990	B	1,990	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.98	3.00
10010 GF Annual Authority Ctrl	0933_C	Manager V	6,458	B	8,244	9.00	9.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	1010_C	Information Systems Trainee	2,723	B	4,257	5.00	5.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	9.00	9.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	12.00	12.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1043_C	IS Engineer-Senior	5,501	B	6,921	16.00	16.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	15.00	15.00
	1051_C	IS Business Analyst-Assistant	3,458	B	4,350	4.00	4.00
	1052_C	IS Business Analyst	4,005	B	5,038	19.00	19.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	18.00	18.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	25.00	25.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	21.00	21.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	13.00	13.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	19.00	19.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	4.00	4.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	4.00	4.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	2320_C	Registered Nurse	5,901	B	7,861	1.39	1.39
	2322_C	Nurse Manager	6,854	B	9,977	2.00	2.00
	2324_C	Nursing Supervisor	7,553	B	10,996	1.00	1.00
	2803_C	Epidemiologist II	4,405	B	5,357	1.00	1.00
	9976_C	Technology Expert I		B		1.00	1.00
	9978_C	Technology Expert II		B		3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.73	0.73
10020 GF Continuing Authority Ctrl	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	2.00	2.00
	1634_C	Principal Account Clerk	3,247	B	3,946	4.00	4.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
10060 GF Work Order	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	2736_C	Porter	2,419	B	2,938	0.50	0.50
	5177_C	Safety Officer	5,595	B	7,314	2.00	2.00
	6137_C	Assistant Industrial Hygienist	3,824	B	4,648	0.00	0.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	0.50	0.50
11580 SR Community Health-Grants	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	2233_C	Supervising Physician Specialist	9,541	B	13,366	0.14	0.14

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2320_C	Registered Nurse	5,901	B	7,861	1.00	1.00
	2322_C	Nurse Manager	6,854	B	9,977	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	1.00	1.00
	2586_C	Health Worker II	2,627	B	3,192	0.50	0.50
	2587_C	Health Worker III	2,875	B	3,492	2.00	2.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
	2736_C	Porter	2,419	B	2,938	1.00	1.00
	2802_C	Epidemiologist I	3,453	B	4,196	1.00	1.00
	2818_C	Health Program Planner	3,908	B	4,752	0.00	0.00
	2822_C	Health Educator	4,092	B	4,977	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
11630 SR Public Health	2585_C	Health Worker I	2,348	B	2,852	0.00	0.00
	2586_C	Health Worker II	2,627	B	3,192	0.00	0.00
251961 Division Total						**682.73**	**683.16**
Division: 251973 - HJH Jail Health							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1428_C	Unit Clerk	2,806	B	3,409	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1936_C	Senior Storekeeper	2,696	B	3,280	1.00	1.00
	2110_C	Medical Records Clerk	2,730	B	3,318	2.00	2.00
	2202_C	Dental Aide	3,033	B	3,688	2.00	2.00
	2210_C	Dentist	6,540	B	8,769	1.40	1.40
	2230_C	Physician Specialist	8,040	B	11,547	0.01	0.01
	2232_C	Senior Physician Specialist	8,864	B	12,428	2.10	2.10
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	23.50	23.50
	2320_C	Registered Nurse	5,901	B	7,861	58.96	58.96
	2322_C	Nurse Manager	6,854	B	9,977	3.00	3.00
	2324_C	Nursing Supervisor	7,553	B	10,996	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	6.80	6.80
	2409_C	Pharmacy Technician	3,536	B	4,299	6.30	6.30
	2450_C	Pharmacist	6,137	B	7,831	3.00	3.00
	2454_C	Clinical Pharmacist	6,766	B	8,635	1.00	1.00
	2585_C	Health Worker I	2,348	B	2,852	1.00	1.00
	2586_C	Health Worker II	2,627	B	3,192	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2587_C	Health Worker III	2,875	B	3,492	11.00	11.00
	2588_C	Health Worker IV	3,357	B	4,083	1.00	1.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	2.00	2.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	1.00	1.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	15.00	15.00
	2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	4.00	4.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.76	0.76
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	3.49	3.50
251973 Division Total						**166.32**	**166.34**
DPH Department Total						**8,657.82**	**8,648.53**

Department: DPW Public Works

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207988 - DPW Infrastructure							
10000 GF Annual Account Ctrl	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	5203_C	Assistant Engineer	4,510	B	5,483	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	6.00	6.00
	5241_C	Engineer	6,077	B	7,389	0.00	0.00
	5364_C	Engineering Associate I	3,554	B	4,321	1.00	1.00
	6230_C	Street Inspector	3,417	B	4,155	13.00	13.00
	6231_C	Senior Street Inspector	3,958	B	4,808	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.16	0.16
10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,741	B	4,548	0.79	1.00
	6231_C	Senior Street Inspector	3,958	B	4,808	0.79	1.00
10040 GF PW Work Order	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	4.00	4.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	5.00	5.00
	1822_C	Administrative Analyst	3,741	B	4,548	12.00	12.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	7.00	7.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	5174_C	Administrative Engineer	6,535	B	7,945	12.00	12.00
	5203_C	Assistant Engineer	4,510	B	5,483	0.00	0.00
	5207_C	Associate Engineer	5,350	B	6,503	192.00	192.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	8.00	8.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	2.00	2.00
	5216_C	Chief Surveyor	5,406	B	7,081	7.00	7.00
	5218_C	Structural Engineer	6,701	B	8,143	2.00	2.00
	5241_C	Engineer	6,077	B	7,389	41.00	41.00
	5262_C	Landscape Architectural Associate 1	4,424	B	5,377	0.00	0.00
	5310_C	Survey Assistant I	3,256	B	3,959	9.00	9.00
	5312_C	Survey Assistant II	3,660	B	4,450	7.00	7.00
	5314_C	Survey Associate	4,216	B	5,126	10.00	10.00
	5362_C	Engineering Assistant	3,206	B	3,898	9.00	9.00
	5364_C	Engineering Associate I	3,554	B	4,321	11.00	11.00
	5366_C	Engineering Associate II	4,116	B	5,003	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	1.00	1.00
	5502_C	Project Manager I	6,652	B	7,163	5.00	5.00
	5504_C	Project Manager II	7,697	B	8,286	4.00	4.00
	5506_C	Project Manager III	9,344	B	10,062	4.00	4.00
	5602_C	Utility Specialist	4,466	B	6,602	2.00	2.00
	5620_C	Regulatory Specialist	4,539	B	5,516	1.00	1.00
	6230_C	Street Inspector	3,417	B	4,155	12.00	12.00
	6231_C	Senior Street Inspector	3,958	B	4,808	10.00	10.00
	6232_C	Street Inspection Supervisor	4,579	B	5,566	4.00	4.00
	6317_C	Assistant Construction Inspector	3,573	B	4,341	2.00	2.00
	6318_C	Construction Inspector	4,341	B	5,278	28.00	28.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	9.43	9.47
13920 SR PW-Overhead	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	4.00	4.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	3.00	3.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	5.00	5.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	3.00	3.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	4.00	4.00
	5508_C	Project Manager IV	10,420	B	11,225	1.00	1.00
	5620_C	Regulatory Specialist	4,539	B	5,516	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	1.00	1.00
	6335_C	Disability Access Coordinator	6,603	B	8,026	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	10.05	10.09
207988 Division Total						**527.22**	**527.72**
Division: 207989 - DPW Buildings							
10040 GF PW Work Order	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	9.00	9.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	5120_C	Architectural Administrator	5,350	B	6,502	4.00	4.00
	5174_C	Administrative Engineer	6,535	B	7,945	4.00	4.00
	5207_C	Associate Engineer	5,350	B	6,503	30.00	30.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	8.00	8.00
	5241_C	Engineer	6,077	B	7,389	9.00	9.00
	5260_C	Architectural/Landscape Architectural Assistant I	3,501	B	4,254	11.00	11.00
	5261_C	Architectural/Landscape Architectural Assistant II	3,859	B	4,691	23.00	23.00
	5262_C	Landscape Architectural Associate 1	4,424	B	5,377	9.00	9.00
	5265_C	Architectural Associate I	4,424	B	5,377	16.00	16.00
	5266_C	Architectural Associate II	5,149	B	6,257	15.00	15.00
	5268_C	Architect	5,958	B	7,247	20.00	20.00
	5272_C	Landscape Architectural Associate II	5,149	B	6,257	8.00	8.00
	5274_C	Landscape Architect	5,958	B	7,247	2.00	2.00
	5304_C	Materials Testing Aide	2,967	B	3,608	5.00	5.00
	5305_C	Materials Testing Technician	3,176	B	3,862	5.00	5.00
	5502_C	Project Manager I	6,652	B	7,163	6.00	6.00
	5504_C	Project Manager II	7,697	B	8,286	4.00	4.00
	5506_C	Project Manager III	9,344	B	10,062	6.00	6.00
	5508_C	Project Manager IV	10,420	B	11,225	3.00	3.00
	5620_C	Regulatory Specialist	4,539	B	5,516	5.00	5.00
	5644_C	Principal Environmental Specialist	5,003	B	6,549	2.00	2.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	6317_C	Assistant Construction Inspector	3,573	B	4,341	4.00	4.00
	6318_C	Construction Inspector	4,341	B	5,278	11.00	11.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	2.00	2.00
	6331_C	Building Inspector	4,818	B	5,857	6.00	6.00
	6333_C	Senior Building Inspector	5,315	B	6,458	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.06	3.08
13920 SR PW-Overhead	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	2.00	2.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1820_C	Junior Administrative Analyst	2,844	B	3,458	4.00	4.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	5120_C	Architectural Administrator	5,350	B	6,502	2.00	2.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	8.00	8.00
	6335_C	Disability Access Coordinator	6,603	B	8,026	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.89	5.92
207989 Division Total						**285.96**	**285.99**
Division: 207990 - DPW Operations							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	1310_C	Public Relations Assistant	2,607	B	3,167	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	8.00	8.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	2708_C	Custodian	2,419	B	2,938	2.00	2.00
	2917_C	Program Support Analyst	4,481	B	5,448	4.00	4.00
	6230_C	Street Inspector	3,417	B	4,155	3.00	3.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	33.00	33.00
	7263_C	Maintenance Manager	5,113	B	6,850	1.00	1.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,155	B	5,048	15.00	15.00
	7334_C	Stationary Engineer	4,584	B	4,584	4.00	4.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	1.00	1.00
	7345_C	Electrician	4,361	B	5,299	1.00	1.00
	7355_C	Truck Driver	3,346	B	4,259	22.00	22.00
	7501_C	Environmental Service Worker	1,666	B	2,659	7.00	7.00
	7514_C	General Laborer	2,730	B	3,318	182.50	182.50
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	57.45	57.64
10020 GF Continuing Authority Ctrl	3417_C	Gardener	2,823	B	3,436	3.00	3.00
10040 GF PW Work Order	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	8.00	8.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.79	1.00
	2917_C	Program Support Analyst	4,481	B	5,448	2.00	2.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
	3417_C	Gardener	2,823	B	3,436	11.00	11.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	3422_C	Park Section Supervisor	3,436	B	4,175	2.00	2.00
	3424_C	Integrated Pest Management Specialist	3,436	B	4,175	2.00	2.00
	3428_C	Nursery Specialist	3,334	B	4,054	0.00	0.00
	3430_C	Chief Nursery Specialist	3,862	B	4,691	1.00	1.00
	3434_C	Arborist Technician	3,116	B	4,269	8.00	8.00
	3435_C	Urban Forestry Inspector	3,343	B	4,064	3.00	3.00
	3436_C	Arborist Technician Supervisor I	3,921	B	4,764	2.00	2.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7211_C	Cement Finisher Supervisor II	4,680	B	5,689	1.00	1.00
	7213_C	Plumber Supervisor I	4,941	B	6,005	2.00	2.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	1.00	1.00
	7220_C	Asphalt Finisher Supervisor I	3,921	B	4,764	7.00	7.00
	7221_C	Asphalt Plant Supervisor I	4,299	B	5,224	1.00	1.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	2.00	2.00
	7227_C	Cement Finisher Supervisor I	4,415	B	5,366	6.00	6.00
	7233_C	Glazier Supervisor I	4,568	B	5,553	1.00	1.00
	7236_C	Locksmith Supervisor I	4,568	B	5,553	1.00	1.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	2.00	2.00
	7242_C	Painter Supervisor I	3,872	B	4,960	2.00	2.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7263_C	Maintenance Manager	5,113	B	6,850	2.00	2.00
	7276_C	Electrician Supervisor II	5,444	B	6,617	1.00	1.00
	7282_C	Street Repair Supervisor II	4,333	B	5,266	3.00	3.00
	7307_C	Bricklayer	4,070	B	4,941	2.00	2.00
	7311_C	Cement Mason	3,280	B	3,989	32.00	32.00
	7326_C	Glazier	3,741	B	4,548	5.00	5.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	11.00	11.00
	7334_C	Stationary Engineer	4,584	B	4,584	1.00	1.00
	7342_C	Locksmith	3,702	B	4,501	6.00	6.00
	7344_C	Carpenter	3,702	B	4,501	12.00	12.00
	7345_C	Electrician	4,361	B	5,299	16.00	16.00
	7346_C	Painter	3,409	B	4,142	9.00	9.00
	7347_C	Plumber	4,393	B	5,341	13.00	13.00
	7348_C	Steamfitter	4,393	B	5,341	7.00	7.00
	7349_C	Steamfitter Supervisor I	4,941	B	6,005	1.00	1.00
	7355_C	Truck Driver	3,346	B	4,259	41.00	41.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	10.00	10.00
	7378_C	Tile Setter	3,409	B	4,142	2.00	2.00
	7393_C	Soft Floor Coverer	3,702	B	4,501	3.00	3.00
	7394_C	Soft Floor Coverer Supervisor I	4,568	B	5,553	1.00	1.00
	7404_C	Asphalt Finisher	2,881	B	3,501	6.00	6.00
	7422_C	Senior Sewer Maintenance Worker	3,514	B	4,271	3.00	3.00
	7428_C	Hodcarrier	3,292	B	4,003	2.00	2.00
	7502_C	Asphalt Worker	2,783	B	3,387	17.00	17.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		7510_C	Lighting Fixture Maintenance Worker	2,412	B	2,932	1.00	1.00
		7514_C	General Laborer	2,730	B	3,318	34.00	34.00
		9343_C	Roofer	3,458	B	4,205	2.00	2.00
		9345_C	Sheet Metal Supervisor I	4,847	B	5,892	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	13.23	13.28
12769	SR Gas Tax Annual Authority	2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
		3410_C	Apprentice Gardener	1,889	B	2,750	1.00	1.00
		3417_C	Gardener	2,823	B	3,436	24.00	24.00
		3422_C	Park Section Supervisor	3,436	B	4,175	4.00	4.00
		3424_C	Integrated Pest Management Specialist	3,436	B	4,175	1.00	1.00
		3425_C	Senior Integrated Pest Management Specialist	3,676	B	4,468	1.00	1.00
		3435_C	Urban Forestry Inspector	3,343	B	4,064	1.00	1.00
		7215_C	General Laborer Supervisor I	3,083	B	3,746	5.00	5.00
		7281_C	Street Environmental Svcs Operations Supervisor	4,155	B	5,048	1.00	1.00
		7355_C	Truck Driver	3,346	B	4,259	15.00	15.00
		7514_C	General Laborer	2,730	B	3,318	19.00	19.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.01	5.03
12789	SR Road Annual Authority	7220_C	Asphalt Finisher Supervisor I	3,921	B	4,764	2.00	2.00
		7328_C	Operating Engineer, Universal	4,035	B	4,905	1.00	1.00
		7355_C	Truck Driver	3,346	B	4,259	2.00	2.00
		7404_C	Asphalt Finisher	2,881	B	3,501	5.00	5.00
		7502_C	Asphalt Worker	2,783	B	3,387	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.05	0.05
13920	SR PW-Overhead	0922_C	Manager I	4,818	B	6,151	3.00	3.00
		0932_C	Manager IV	5,989	B	7,642	8.00	8.00
		0941_C	Manager VI	6,933	B	8,850	3.00	3.00
		0942_C	Manager VII	7,429	B	9,479	1.00	1.00
		0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
		1326_C	Customer Service Agent Supervisor	3,573	B	4,341	1.00	1.00
		1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
		1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
		1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
		1634_C	Principal Account Clerk	3,247	B	3,946	2.00	2.00
		1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
		1840_C	Junior Management Assistant	3,033	B	3,688	3.00	3.00
		1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
		1932_C	Assistant Storekeeper	2,308	B	2,806	1.50	1.50
		1934_C	Storekeeper	2,533	B	3,077	1.00	1.00
		1936_C	Senior Storekeeper	2,696	B	3,280	2.00	2.00
		3464_C	Area Supervisor, Parks, Squares And Facilities	4,035	B	4,905	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,458	B	5,417	2.00	2.00
	7208_C	Heavy Equipment Operations Supervisor	4,680	B	5,689	1.00	1.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	8207_C	Building And Grounds Patrol Officer	2,696	B	3,280	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.92	1.93
13985 SR 2016 Prop E StreetTreeMaint	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	3408_C	Apprentice Arborist Technician I	2,083	B	2,462	8.00	8.00
	3434_C	Arborist Technician	3,116	B	4,269	19.00	19.00
	3435_C	Urban Forestry Inspector	3,343	B	4,064	3.00	3.00
	3436_C	Arborist Technician Supervisor I	3,921	B	4,764	5.00	5.00
	3438_C	Arborist Technician Supervisor II	4,114	B	4,999	1.00	1.00
	7227_C	Cement Finisher Supervisor I	4,415	B	5,366	1.00	1.00
	7311_C	Cement Mason	3,280	B	3,989	4.00	4.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	1.00	1.00
	7355_C	Truck Driver	3,346	B	4,259	1.00	1.00
	7514_C	General Laborer	2,730	B	3,318	12.00	12.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.69	1.69
207990 Division Total						**879.13**	**879.62**
Division: 210711 - DPW Public Works Oversight							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		10.00	10.00
	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
210711 Division Total						**12.00**	**12.00**
Division: 229889 - DPW Administration							
10000 GF Annual Account Ctrl	0964_C	Department Head IV	9,067	B	11,570	0.00	0.00
	1454_C	Executive Secretary III	3,787	B	4,601	0.00	0.00
10040 GF PW Work Order	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	3.00	3.00
13920 SR PW-Overhead	0922_C	Manager I	4,818	B	6,151	5.00	5.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	4.00	4.00
	0932_C	Manager IV	5,989	B	7,642	6.00	6.00
	0933_C	Manager V	6,458	B	8,244	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	4.00	4.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1043_C	IS Engineer-Senior	5,501	B	6,921	2.00	2.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	5.00	5.00
	1051_C	IS Business Analyst-Assistant	3,458	B	4,350	2.00	2.00
	1052_C	IS Business Analyst	4,005	B	5,038	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	10.00	10.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	5.00	5.00
	1070_C	IS Project Director	5,918	B	8,018	5.00	5.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	4.00	4.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	3.00	3.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	5.00	5.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	3.00	3.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	12.00	12.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	8.00	8.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	3.00	3.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	6.00	6.00
	1657_C	Accountant IV	5,046	B	6,595	3.00	3.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	11.00	11.00
	1822_C	Administrative Analyst	3,741	B	4,548	24.00	24.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	12.00	12.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	9.00	9.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	4.00	4.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.00	1.00
	5330_C	Graphics Supervisor	3,733	B	4,539	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	2.00	2.00
	9251_C	Public Relations Manager	5,458	B	7,315	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.52	3.54
229889 Division Total						**197.52**	**197.54**
DPW Department Total						**1,901.83**	**1,902.86**

Department: ECN Economic And Workforce Development

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207766 - ECN Workforce Development							
10010 GF Annual Authority Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.50	1.50
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	2978_C	Contract Compliance Officer II	5,553	B	6,750	1.00	1.00
	2992_C	Contract Compliance Officer I	4,237	B	5,150	6.00	6.00
	9772_C	Community Development Specialist	3,543	B	4,309	5.00	5.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	7.00	7.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	3.75	3.75
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.70	0.70
10020 GF Continuing Authority Ctrl	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.50	0.50
	9772_C	Community Development Specialist	3,543	B	4,309	0.79	1.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	2.79	3.00
10680 SR Neighborhood Dev-Grants Sta	2978_C	Contract Compliance Officer II	5,553	B	6,750	1.00	1.00
10770 SR Neighborhood Dev-Grants	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	0.50	0.50
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	11.00	11.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	8.25	8.25
207766 Division Total						**58.78**	**59.20**
Division: 207767 - ECN Economic Development							
10010 GF Annual Authority Ctrl	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0923_C	Manager II	5,174	B	6,603	0.50	0.50
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	0933_C	Manager V	6,458	B	8,244	0.75	0.75
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.50	2.50
	1824_C	Principal Administrative Analyst	5,048	B	6,137	5.00	5.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	9772_C	Community Development Specialist	3,543	B	4,309	5.00	5.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	13.00	13.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	4.00	4.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.46	3.18
10020 GF Continuing Authority Ctrl	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.79	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.79	1.00
	9772_C	Community Development Specialist	3,543	B	4,309	0.79	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.79	2.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
207767 Division Total						**46.37**	**45.93**
Division: 207768 - ECN Office of Small Business							
10000 GF Annual Account Ctrl	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.65	4.65
	9772_C	Community Development Specialist	3,543	B	4,309	0.50	0.50
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	3.00	3.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.06	0.06
10020 GF Continuing Authority Ctrl	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.35	0.35
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
10680 SR Neighborhood Dev-Grants Sta	9772_C	Community Development Specialist	3,543	B	4,309	0.17	0.17
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.22	0.22
10770 SR Neighborhood Dev-Grants	9772_C	Community Development Specialist	3,543	B	4,309	0.33	0.33
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.43	0.43
207768 Division Total						**12.71**	**12.71**
Division: 207769 - ECN Film Commission							
11890 SR Mobed-Film Prod Sp	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.02	0.02
207769 Division Total						**4.02**	**4.02**
Division: 207770 - ECN Real Estate Development							
10010 GF Annual Authority Ctrl	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	0.25	0.25
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	5502_C	Project Manager I	6,652	B	7,163	7.00	7.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.25	0.25
207770 Division Total						**19.50**	**19.50**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229991 - ECN Economic and Workforce Dev							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	0.00	0.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	0.00	0.00
	1654_C	Accountant III	4,361	B	5,300	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
10020 GF Continuing Authority Ctrl	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.79	2.00
10770 SR Neighborhood Dev-Grants	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0923_C	Manager II	5,174	B	6,603	0.50	0.50
	2992_C	Contract Compliance Officer I	4,237	B	5,150	1.00	1.00
	9704_C	Employment & Training Specialist III	3,580	B	4,350	1.00	1.00
	9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.35	0.35
229991 Division Total						**22.64**	**22.85**
ECN Department Total						**164.01**	**164.21**

Department: ENV Environment

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229994 - ENV Environment								
10020	GF Continuing Authority Ctrl	5642_C	Senior Environmental Specialist	4,383	B	5,328	0.11	0.11
		5644_C	Principal Environmental Specialist	5,003	B	6,549	0.30	0.30
		9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	0.35	0.35
12200	SR Env-Operating-Non-Project	0111_E	Board/Commission Member, Group II		B		0.05	0.05
		0923_C	Manager II	5,174	B	6,603	0.34	0.34
		0952_C	Deputy Director II	5,578	B	7,121	0.34	0.34
		0962_C	Department Head II	7,429	B	9,479	0.34	0.34
		1094_C	IT Operations Support Administrator IV	4,559	B	5,650	0.34	0.34
		1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	0.34	0.34
		1310_C	Public Relations Assistant	2,607	B	3,167	0.34	0.34
		1543_C	Secretary, Commission on the Environment	4,361	B	5,300	0.39	0.39
		1632_C	Senior Account Clerk	2,875	B	3,492	0.34	0.34
		1822_C	Administrative Analyst	3,741	B	4,548	0.34	0.34
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.68	0.68
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.34	0.34
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.34	0.34
		1840_C	Junior Management Assistant	3,033	B	3,688	0.34	0.34
		1844_C	Senior Management Assistant	3,946	B	4,797	0.34	0.34
		5638_C	Environmental Assistant	3,100	B	3,767	2.24	2.24
		5640_C	Environmental Specialist	3,767	B	4,579	2.65	2.65
		5642_C	Senior Environmental Specialist	4,383	B	5,328	4.05	4.05
		5644_C	Principal Environmental Specialist	5,003	B	6,549	2.12	2.12
		9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	2.68	2.68
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.43	3.91
12210	SR Env-Continuing Projects	5638_C	Environmental Assistant	3,100	B	3,767	1.40	1.40
		5640_C	Environmental Specialist	3,767	B	4,579	0.10	0.10
		5642_C	Senior Environmental Specialist	4,383	B	5,328	1.01	1.01
		9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	0.80	0.80
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.24	0.25
12230	SR Grants; ENV Continuing	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
		5638_C	Environmental Assistant	3,100	B	3,767	0.00	0.00
		5640_C	Environmental Specialist	3,767	B	4,579	4.25	4.25
		5642_C	Senior Environmental Specialist	4,383	B	5,328	3.71	3.71
		5644_C	Principal Environmental Specialist	5,003	B	6,549	1.58	1.58
		9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	1.25	1.25
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.77	0.78
13990	SR Solid Waste Non-Project	0111_E	Board/Commission Member, Group II		B		0.05	0.05
		0923_C	Manager II	5,174	B	6,603	0.66	0.66

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0952_C	Deputy Director II	5,578	B	7,121	0.66	0.66
	0962_C	Department Head II	7,429	B	9,479	0.66	0.66
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	0.66	0.66
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	0.66	0.66
	1310_C	Public Relations Assistant	2,607	B	3,167	0.66	0.66
	1543_C	Secretary, Commission on the Environment	4,361	B	5,300	0.61	0.61
	1632_C	Senior Account Clerk	2,875	B	3,492	0.66	0.66
	1822_C	Administrative Analyst	3,741	B	4,548	0.66	0.66
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.32	1.32
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.66	0.66
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.66	0.66
	1840_C	Junior Management Assistant	3,033	B	3,688	0.66	0.66
	1844_C	Senior Management Assistant	3,946	B	4,797	0.66	0.66
	5638_C	Environmental Assistant	3,100	B	3,767	9.25	9.25
	5640_C	Environmental Specialist	3,767	B	4,579	5.63	5.63
	5642_C	Senior Environmental Specialist	4,383	B	5,328	9.21	9.21
	5644_C	Principal Environmental Specialist	5,003	B	6,549	3.05	3.05
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	5.85	5.85
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.66	3.76
14000 SR Solid Waste Projects	5638_C	Environmental Assistant	3,100	B	3,767	3.50	3.50
	5640_C	Environmental Specialist	3,767	B	4,579	5.37	5.37
	5642_C	Senior Environmental Specialist	4,383	B	5,328	3.32	3.32
	5644_C	Principal Environmental Specialist	5,003	B	6,549	0.95	0.95
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.72	2.80
229994 Division Total						**106.66**	**105.33**
ENV Department Total						**106.66**	**105.33**

Department: ETH Ethics Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229997 - ETH Ethics Commission							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	4.00	4.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	11.00	9.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.63	0.63
229997 Division Total						**34.63**	**32.63**
ETH Department Total						**34.63**	**32.63**

Department: FAM Fine Arts Museum

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 230001 - FAM Fine Arts Museum							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	3546_C	Curator IV	4,458	B	5,417	1.00	1.00
	3556_C	Museum Registrar	2,944	B	3,580	2.00	2.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	6.00	6.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
	8202_C	Security Guard	2,220	B	3,280	21.50	21.50
	8226_C	Museum Guard	2,696	B	3,280	55.55	55.55
	8228_C	Museum Security Supervisor	3,004	B	3,651	6.00	6.00
	8229_C	Manager of Museum Security Services	3,543	B	4,751	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.06	2.07
11940 SR Museums Admission	3302_C	Admission Attendant	2,054	B	2,494	9.01	9.01
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.48	0.48
230001 Division Total						**117.60**	**117.61**
FAM Department Total						**117.60**	**117.61**

Department: FIR Fire Department

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 130644 - FIR Administration							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0140_F	Chief of Department, (Fire Department)	14,506	B	14,506	1.00	1.00
	0150_F	Deputy Chief of Department, (Fire Department)	12,521	B	12,521	1.00	1.00
	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	4.00	4.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	0.00	0.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	2.00	2.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	4.00	4.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	0.00	0.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1804_C	Statistician	3,453	B	4,196	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	1844_C	Senior Management Assistant	3,946	B	4,797	5.00	5.00
	2232_C	Senior Physician Specialist	8,864	B	12,428	0.15	0.15
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	1.00	1.00
	H016_F	Technical Training Specialist, Fire Department	6,260	B	6,260	2.00	2.00
	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	2.00	2.00
	H030_F	Captain, Fire Suppression	7,147	B	7,147	2.00	2.00
	H033_F	Captain, Emergency Medical Services	7,147	B	7,147	2.00	2.00
	H040_F	Battalion Chief, Fire Suppression	8,581	B	8,581	1.00	1.00
10020 GF Continuing Authority Ctrl	H051_F	Assistant Deputy Chief II	11,065	B	11,065	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
10060 GF Work Order	H004_F	Inspector, Fire Department	6,459	B	6,459	1.00	1.00
	H022_F	Lieutenant, Fire Prevention	7,067	B	7,067	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.80	0.80
130644 Division Total						**59.05**	**59.05**
Division: 130645 - FIR Airport							
17960 AIR Op Annual Account Ctrl	5215_C	Fire Protection Engineer	5,857	B	7,119	2.00	2.00
	H002_F	Firefighter	3,492	B	5,387	70.00	70.00
	H003_F	EMT/Paramedic/Firefighter	3,199	B	6,227	19.00	19.00
	H004_F	Inspector, Fire Department	6,459	B	6,459	3.00	3.00
	H016_F	Technical Training Specialist, Fire Department	6,260	B	6,260	2.00	2.00
	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	10.00	10.00
	H022_F	Lieutenant, Fire Prevention	7,067	B	7,067	2.00	2.00
	H028_F	Lieutenant, Division of Training	7,146	B	7,146	1.00	1.00
	H030_F	Captain, Fire Suppression	7,147	B	7,147	4.00	4.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,072	B	8,072	2.00	2.00
	H033_F	Captain, Emergency Medical Services	7,147	B	7,147	3.00	3.00
	H039_F	Captain, Division of Training	8,580	B	8,580	1.00	1.00
	H040_F	Battalion Chief, Fire Suppression	8,581	B	8,581	3.00	3.00
	H051_F	Assistant Deputy Chief II	11,065	B	11,065	1.00	1.00
130645 Division Total						**123.00**	**123.00**
Division: 130647 - FIR Fireboat							
10060 GF Work Order	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	2.00	2.00
	H030_F	Captain, Fire Suppression	7,147	B	7,147	1.00	1.00
	H110_F	Marine Engineer of Fire Boats	7,147	B	7,147	3.00	3.00
	H120_F	Pilot of Fire Boats	7,147	B	7,147	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.29	0.29
130647 Division Total						**9.29**	**9.29**
Division: 130648 - FIR Investigation							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	H006_F	Investigator, Fire Department	6,459	B	6,459	9.00	9.00
	H024_F	Lieutenant, Fire Investigation	7,067	B	7,067	3.00	3.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,072	B	8,072	1.00	1.00
130648 Division Total						**14.00**	**14.00**
Division: 130649 - FIR Nert							
10000 GF Annual Account Ctrl	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	1.00	1.00
130649 Division Total						**1.00**	**1.00**
Division: 130650 - FIR Operations							
10000 GF Annual Account Ctrl	0150_F	Deputy Chief of Department, (Fire Department)	12,521	B	12,521	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1426_C	Senior Clerk Typist	2,641	B	3,536	0.00	0.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.50	0.50
	H001_F	Fire Rescue Paramedic	4,866	B	5,930	1.00	1.00
	H002_F	Firefighter	3,492	B	5,387	853.54	853.54
	H003_F	EMT/Paramedic/Firefighter	3,199	B	6,227	451.00	455.20
	H009_F	Community Paramedic	3,359	B	5,684	10.00	10.00
	H010_F	Incident Support Specialist	5,869	B	5,869	21.50	21.50
	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	187.17	187.17
	H022_F	Lieutenant, Fire Prevention	7,067	B	7,067	0.00	0.00
	H030_F	Captain, Fire Suppression	7,147	B	7,147	73.00	73.00
	H033_F	Captain, Emergency Medical Services	7,147	B	7,147	33.70	33.70
	H040_F	Battalion Chief, Fire Suppression	8,581	B	8,581	37.80	37.80
	H043_F	EMS Section Chief	8,581	B	8,581	3.50	3.50
	H050_F	Assistant Chief of Department, (Fire Department)	9,916	B	9,916	7.50	7.50
	H053_F	Emergency Medical Services Chief	11,065	B	11,065	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	6.64	6.70
10060 GF Work Order	1822_C	Administrative Analyst	3,741	B	4,548	0.50	0.50
	H003_F	EMT/Paramedic/Firefighter	3,199	B	6,227	12.00	12.00
	H009_F	Community Paramedic	3,359	B	5,684	6.00	6.00
	H033_F	Captain, Emergency Medical Services	7,147	B	7,147	3.50	3.50
	H043_F	EMS Section Chief	8,581	B	8,581	0.50	0.50
	H053_F	Emergency Medical Services Chief	11,065	B	11,065	0.50	0.50
130650 Division Total						**1,714.35**	**1,718.61**
Division: 130651 - FIR Prevention							
10000 GF Annual Account Ctrl	1041_C	IS Engineer-Assistant	4,482	B	5,638	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.00	0.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	4.00	4.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	5201_C	Junior Engineer	3,995	B	4,855	2.00	2.00
	5215_C	Fire Protection Engineer	5,857	B	7,119	3.00	3.00
	5217_C	Senior Fire Protection Engineer	6,777	B	8,238	1.00	1.00
	6281_C	Fire Safety Inspector II	6,459	B	6,459	1.00	1.00
	H004_F	Inspector, Fire Department	6,459	B	6,459	47.00	47.00
	H022_F	Lieutenant, Fire Prevention	7,067	B	7,067	9.00	9.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,072	B	8,072	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	H042_F	Assistant Fire Marshal	9,113	B	9,113	4.00	4.00
	H051_F	Assistant Deputy Chief II	11,065	B	11,065	1.00	1.00
10060 GF Work Order	5215_C	Fire Protection Engineer	5,857	B	7,119	1.00	1.00
	H004_F	Inspector, Fire Department	6,459	B	6,459	2.39	2.50
	H032_F	Captain, Fire Prevention or Fire Investigation	8,072	B	8,072	3.00	3.00
130651 Division Total						**88.39**	**88.50**
Division: 130652 - FIR Support Services							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1934_C	Storekeeper	2,533	B	3,077	2.00	2.00
	1936_C	Senior Storekeeper	2,696	B	3,280	5.00	5.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	0.00	0.00
	H002_F	Firefighter	3,492	B	5,387	11.00	11.00
	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	2.00	2.00
	H030_F	Captain, Fire Suppression	7,147	B	7,147	1.00	1.00
	H051_F	Assistant Deputy Chief II	11,065	B	11,065	2.00	2.00
130652 Division Total						**28.00**	**28.00**
Division: 130653 - FIR Training							
10000 GF Annual Account Ctrl	1426_C	Senior Clerk Typist	2,641	B	3,536	2.00	2.00
	H028_F	Lieutenant, Division of Training	7,146	B	7,146	7.00	7.00
	H033_F	Captain, Emergency Medical Services	7,147	B	7,147	5.00	5.00
	H039_F	Captain, Division of Training	8,580	B	8,580	3.00	3.00
	H043_F	EMS Section Chief	8,581	B	8,581	1.00	1.00
	H051_F	Assistant Deputy Chief II	11,065	B	11,065	1.00	1.00
130653 Division Total						**19.00**	**19.00**
Division: 130654 - FIR Capital Project & Grants							
10020 GF Continuing Authority Ctrl	7345_C	Electrician	4,361	B	5,299	1.00	1.00
	7347_C	Plumber	4,393	B	5,341	1.00	1.00
10060 GF Work Order	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	1.00	1.00
	H051_F	Assistant Deputy Chief II	11,065	B	11,065	1.00	1.00
13550 SR Public Protection-Grant	H002_F	Firefighter	3,492	B	5,387	72.00	72.00
15511 CPXCF 14 EQ SFTY&EMY RE S2	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	1.00	1.00
	H030_F	Captain, Fire Suppression	7,147	B	7,147	1.00	1.00
130654 Division Total						**80.00**	**80.00**
FIR Department Total						**2,136.08**	**2,140.46**

Department: HOM Homelessness And Supportive Housing

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 203645 - HOM ADMINISTRATION							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		7.00	7.00
	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	6.00	6.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	3.00	3.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	3.00	3.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	3.00	3.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	0.79	1.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	0.79	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	3.00	3.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	3.00	3.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	2.00	2.00
	1312_C	Public Information Officer	3,453	B	4,196	2.00	2.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	2.00	2.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	9.00	9.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	20.00	20.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	11.00	11.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	1.00	1.00
	7333_C	Apprentice Stationary Engineer II	2,981	B	4,355	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	3.00	3.00
	7524_C	Institution Utility Worker	2,308	B	2,806	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.00	0.00
	1635_C	Health Care Billing Clerk I	2,711	B	3,292	1.00	1.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1663_C	Patient Accounts Supervisor	3,741	B	4,548	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	3.00	3.00
203645 Division Total						**122.58**	**123.00**
Division: 203646 - HOM PROGRAMS							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	8.00	8.00
	0931_C	Manager III	5,578	B	7,121	0.00	0.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	5.58	6.79
	1823_C	Senior Administrative Analyst	4,361	B	5,300	12.58	13.79
	1824_C	Principal Administrative Analyst	5,048	B	6,137	10.00	10.79
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	2586_C	Health Worker II	2,627	B	3,192	8.00	8.00
	2587_C	Health Worker III	2,875	B	3,492	17.00	17.00
	2588_C	Health Worker IV	3,357	B	4,083	1.00	1.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	1.00	1.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	4.00	4.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,607	B	4,003	2.00	2.00
	2907_C	Eligibility Worker Supervisor	3,651	B	4,437	1.00	1.00
	2913_C	Program Specialist	3,651	B	4,437	3.00	3.00
	2917_C	Program Support Analyst	4,481	B	5,448	25.79	26.79
	2918_C	Human Services Agency Social Worker	2,684	B	4,126	5.00	5.00
	2920_C	Medical Social Worker	3,989	B	4,847	3.00	3.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	10.00	10.00
	2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	6.08	6.11
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	2.00
		2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
		2918_C	Human Services Agency Social Worker	2,684	B	4,126	2.00	2.00
10060	GF Work Order	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
12920	SR Human Welfare-Grants Sta	1232_C	Training Officer	3,938	B	5,156	0.79	1.00
		2917_C	Program Support Analyst	4,481	B	5,448	0.79	1.00
12960	SR Human Welfare-Grants	0923_C	Manager II	5,174	B	6,603	1.00	1.00
		1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
		1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,607	B	4,003	4.00	4.00
		2917_C	Program Support Analyst	4,481	B	5,448	4.00	4.00
		9920_C	Public Service Aide - Assistant To Professionals	1,965	B	1,965	2.00	2.00
203646 Division Total							**166.61**	**170.27**
HOM Department Total							**289.19**	**293.27**

Department: HRC Human Rights Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232021 - HRC Human Rights Commission							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		0.03	0.03
	0922_C	Manager I	4,818	B	6,151	4.00	4.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0962_C	Department Head II	7,429	B	9,479	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1364_C	Special Assistant V	2,823	B	3,436	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	2991_C	Coordinator, Human Rights Commission	4,724	B	5,740	2.00	2.00
	2996_C	Representative, Human Rights Commission	3,887	B	4,724	4.00	4.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.00	1.00
	5322_C	Graphic Artist	2,736	B	3,492	1.00	1.00
	9252_C	Communications Specialist	4,230	B	5,668	1.00	1.00
	9770_C	Community Development Assistant	2,817	B	3,426	2.00	2.00
	9772_C	Community Development Specialist	3,543	B	4,309	4.00	4.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	3.00	3.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.25	0.25
10020 GF Continuing Authority Ctrl	1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
	9772_C	Community Development Specialist	3,543	B	4,309	3.00	3.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
232021 Division Total						**53.28**	**53.28**
HRC Department Total						**53.28**	**53.28**

Department: HRD Human Resources

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232022 - HRD Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	7.00	7.00
	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	0.00	0.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	0.00	0.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1293_C	Human Resources Director	9,067	B	11,570	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	0.50	0.50
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1801_C	Analyst Trainee	2,564	B	3,977	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.79	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.40	0.40
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	2.37	3.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.58	2.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	4.00	4.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.79	0.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.79	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
232022 Division Total						**36.22**	**35.90**
Division: 232023 - HRD Equal Emplymt Opportunity							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	4.79	5.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1202_C	Personnel Clerk	2,576	B	3,130	1.00	1.00
	1231_C	EEO Programs Senior Specialist	4,832	B	6,324	17.06	18.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,139	B	5,035	6.75	8.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	3.48	4.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.31	0.31
10010 GF Annual Authority Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
232023 Division Total						**38.39**	**41.31**
Division: 232024 - HRD Employee Relations							
10000 GF Annual Account Ctrl	1280_C	Employee Relations Representative	4,177	B	5,873	5.00	5.00
	1281_C	Senior Employee Relations Representative	5,048	B	7,104	1.00	1.00
	1282_C	Manager,Employee Relations Division	5,989	B	7,642	3.00	3.00
	1283_C	Director, Employee Relations Division	7,894	B	10,072	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.36	0.36
10010 GF Annual Authority Ctrl	1280_C	Employee Relations Representative	4,177	B	5,873	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	11.46	3.55
232024 Division Total						**23.81**	**15.90**
Division: 232025 - HRD Recruit-Assess-Client Svc							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	0.00	0.00
	0932_C	Manager IV	5,989	B	7,642	3.00	3.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1202_C	Personnel Clerk	2,576	B	3,130	5.00	5.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	3.00	3.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	20.00	20.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	6.00	6.00
	1404_C	Clerk	2,314	B	2,812	5.00	5.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.43	2.44
10010 GF Annual Authority Ctrl	1241_C	Human Resources Analyst	3,420	B	5,035	0.00	0.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	0.00	0.00
	1249_C	Human Resources Trainee	3,248	B	3,420	8.00	8.00
	1404_C	Clerk	2,314	B	2,812	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
10060 GF Work Order	1244_C	Senior Human Resources Analyst	4,835	B	5,873	13.00	13.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	10.00	10.00
232025 Division Total						**91.43**	**91.44**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232027 - HRD Workers Compensation							
12460 SR Workers' Compensation	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1209_C	Benefits Technician	2,724	B	3,312	12.00	12.00
	1404_C	Clerk	2,314	B	2,812	7.00	7.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	0.50	0.50
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	3.00	3.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2322_C	Nurse Manager	6,854	B	9,977	1.00	1.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	8141_C	Worker's Compensation Adjuster	3,741	B	4,548	35.00	35.00
	8165_C	Worker's Compensation Supervisor I	4,752	B	5,776	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.85	0.85
232027 Division Total						**81.35**	**81.35**
Division: 232029 - HRD Workforce Development							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1250_C	Recruiter	4,559	B	5,541	3.00	3.00
	1280_C	Employee Relations Representative	4,177	B	5,873	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.88	0.88
10010 GF Annual Authority Ctrl	1801_C	Analyst Trainee	2,564	B	3,977	28.37	29.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.79	1.00
10020 GF Continuing Authority Ctrl	1232_C	Training Officer	3,938	B	5,156	0.00	0.00
	1250_C	Recruiter	4,559	B	5,541	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.79	0.80
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	2.00	2.00
	1232_C	Training Officer	3,938	B	5,156	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1241_C	Human Resources Analyst	3,420	B	5,035	0.79	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
12550 SR Grants; GSF Continuing	1367_C	Special Assistant VIII	3,501	B	4,256	1.00	1.00
232029 Division Total						**54.70**	**55.75**
HRD Department Total						**325.90**	**321.66**

Department: HSA Human Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 149644 - HSA Disability & Aging Svc							
10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0923_C	Manager II	5,174	B	6,603	10.00	10.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	3.00	3.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	11.00	11.00
	1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
	1408_C	Principal Clerk	3,167	B	3,851	4.00	4.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	5.00	5.00
	1430_C	Transcriber Typist	2,641	B	3,206	1.00	1.00
	1432_C	Senior Transcriber Typist	2,910	B	3,536	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1458_C	Legal Secretary I	3,377	B	4,105	5.00	5.00
	1460_C	Legal Secretary II	3,633	B	4,415	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	5.00	5.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	2320_C	Registered Nurse	5,901	B	7,861	0.00	0.00
	2322_C	Nurse Manager	6,854	B	9,977	1.00	1.00
	2830_C	Public Health Nurse	5,901	B	7,861	4.00	4.00
	2904_C	Human Services Technician	2,800	B	3,402	35.00	35.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,607	B	4,003	32.00	32.00
	2907_C	Eligibility Worker Supervisor	3,651	B	4,437	4.00	4.00
	2913_C	Program Specialist	3,651	B	4,437	6.00	6.00
	2914_C	Social Work Supervisor	3,814	B	4,635	22.00	22.00
	2916_C	Social Work Specialist	3,651	B	4,437	9.00	9.00
	2917_C	Program Support Analyst	4,481	B	5,448	7.00	7.00
	2918_C	Human Services Agency Social Worker	2,684	B	4,126	107.00	107.00
	2920_C	Medical Social Worker	3,989	B	4,847	4.00	4.00
	2924_C	Medical Social Work Supervisor	4,458	B	5,417	1.00	1.00
	2940_C	Protective Services Worker	3,989	B	5,089	67.00	67.00
	2944_C	Protective Services Supervisor	4,481	B	5,722	16.00	16.00
	4230_C	Estate Investigator	3,693	B	4,490	20.00	20.00
	4231_C	Senior Estate Investigator	3,972	B	4,828	6.00	6.00
	4232_C	Veterans Claim Representative	3,651	B	4,437	5.00	5.00
	8106_C	Legal Process Clerk	2,514	B	3,056	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8173_C	Legal Assistant	3,573	B	4,676	4.00	4.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	4.00	4.00
	8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.57	0.57
10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
	2920_C	Medical Social Worker	3,989	B	4,847	1.00	1.00
	2940_C	Protective Services Worker	3,989	B	5,089	2.00	2.00
12965 SR Nov 2016 Prop I Dignity	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	4.00	4.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	2846_C	Nutritionist	4,014	B	4,883	2.00	2.00
	2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
	2920_C	Medical Social Worker	3,989	B	4,847	10.00	10.00
	2924_C	Medical Social Work Supervisor	4,458	B	5,417	3.00	3.00
	2940_C	Protective Services Worker	3,989	B	5,089	5.00	5.00
149644 Division Total						**452.67**	**452.67**
Division: 149655 - HSA Admin Support (HSA)							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	4.00	4.00
	0923_C	Manager II	5,174	B	6,603	7.00	7.00
	0931_C	Manager III	5,578	B	7,121	11.00	11.00
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0933_C	Manager V	6,458	B	8,244	4.00	4.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	0954_C	Deputy Director IV	7,894	B	10,072	3.00	3.00
	0965_C	Department Head V	11,262	B	14,372	1.00	1.00
	1031_C	IS Trainer-Assistant	3,085	B	3,749	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	4.00	4.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	6.00	6.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	5.00	5.00
	1051_C	IS Business Analyst-Assistant	3,458	B	4,350	2.00	2.00
	1052_C	IS Business Analyst	4,005	B	5,038	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	17.00	17.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	6.00	6.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	3.00	3.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	2.00	2.00
	1070_C	IS Project Director	5,918	B	8,018	2.00	2.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	7.00	7.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	5.00	5.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1202_C	Personnel Clerk	2,576	B	3,130	3.00	3.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	5.00	5.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	3.00	3.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	2.00	2.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	9.00	9.00
	1241_C	Human Resources Analyst	3,420	B	5,035	13.00	13.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	16.00	16.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	9.00	9.00
	1406_C	Senior Clerk	2,400	B	3,536	9.00	9.00
	1408_C	Principal Clerk	3,167	B	3,851	5.00	5.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	3.00	3.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	16.00	16.00
	1632_C	Senior Account Clerk	2,875	B	3,492	24.00	24.00
	1634_C	Principal Account Clerk	3,247	B	3,946	6.00	6.00
	1652_C	Accountant II	3,606	B	4,379	3.00	3.00
	1654_C	Accountant III	4,361	B	5,300	3.00	3.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1706_C	Telephone Operator	2,298	B	2,792	3.00	3.00
	1760_C	Offset Machine Operator	2,678	B	3,254	1.00	1.00
	1771_C	Media Production Specialist	3,124	B	3,800	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	12.00	12.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	22.79	23.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	10.00	10.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.00	0.00
	1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	5.00	5.00
	1934_C	Storekeeper	2,533	B	3,077	1.00	1.00
	1950_C	Assistant Purchaser	2,938	B	3,573	1.00	1.00
	2913_C	Program Specialist	3,651	B	4,437	38.00	38.00
	2917_C	Program Support Analyst	4,481	B	5,448	11.00	11.00
	2966_C	Welfare Fraud Investigator	4,256	B	5,174	5.00	5.00
	2967_C	Supervising Welfare Fraud Investigator	4,626	B	5,622	1.00	1.00
	4308_C	Senior Collections Officer	3,206	B	3,898	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	1.00	1.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	1.00	1.00
	7333_C	Apprentice Stationary Engineer II	2,981	B	4,355	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	2.00	2.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
	7524_C	Institution Utility Worker	2,308	B	2,806	6.00	6.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	1.00	1.00
	8602_C	Emergency Services Coord II	3,824	B	4,648	2.00	2.00
	8603_C	Emergency Services Coord III	4,539	B	5,516	1.00	1.00
	9251_C	Public Relations Manager	5,458	B	7,315	1.00	1.00
	9252_C	Communications Specialist	4,230	B	5,668	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.52	2.53
12920 SR Human Welfare-Grants Sta	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
12965 SR Nov 2016 Prop I Dignity	2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
149655 Division Total						**399.31**	**399.53**
Division: 149665 - HSA Benefits & Family Support							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	32.00	32.00
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0932_C	Manager IV	5,989	B	7,642	10.00	10.00
	1402_C	Junior Clerk	2,125	B	2,582	20.00	20.00
	1404_C	Clerk	2,314	B	2,812	89.00	89.00
	1406_C	Senior Clerk	2,400	B	3,536	65.00	65.00
	1408_C	Principal Clerk	3,167	B	3,851	11.00	11.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	45.00	45.00
	1444_C	Secretary I	2,514	B	3,056	2.00	2.00
	1446_C	Secretary II	2,910	B	3,536	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	0.00	0.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	4.00	4.00
	1822_C	Administrative Analyst	3,741	B	4,548	11.00	11.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	9.00	9.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	5.00	5.00
	1842_C	Management Assistant	3,445	B	4,186	8.00	8.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	2110_C	Medical Records Clerk	2,730	B	3,318	4.00	4.00
	2230_C	Physician Specialist	8,040	B	11,547	4.00	4.00
	2232_C	Senior Physician Specialist	8,864	B	12,428	0.75	0.75
	2574_C	Clinical Psychologist	4,618	B	5,611	9.00	9.00
	2576_C	Supervising Clinical Psychologist	5,150	B	6,259	1.00	1.00
	2586_C	Health Worker II	2,627	B	3,192	2.00	2.00
	2904_C	Human Services Technician	2,800	B	3,402	35.00	35.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		2905_C	Human Services Agency Senior Eligibility Worker	2,607	B	4,003	535.00	535.00
		2907_C	Eligibility Worker Supervisor	3,651	B	4,437	74.00	74.00
		2913_C	Program Specialist	3,651	B	4,437	70.50	70.50
		2914_C	Social Work Supervisor	3,814	B	4,635	11.00	11.00
		2916_C	Social Work Specialist	3,651	B	4,437	73.00	73.00
		2917_C	Program Support Analyst	4,481	B	5,448	30.00	30.00
		2918_C	Human Services Agency Social Worker	2,684	B	4,126	62.00	62.00
		2919_C	Child Care Specialist	2,125	B	2,582	3.00	3.00
		2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	3.00	3.00
		2940_C	Protective Services Worker	3,989	B	5,089	150.00	150.00
		2944_C	Protective Services Supervisor	4,481	B	5,722	30.00	30.00
		9703_C	HSA Employment & Training Specialist II	2,711	B	4,246	77.00	77.00
		9704_C	Employment & Training Specialist III	3,580	B	4,350	64.00	64.00
		9705_C	Employment & Training Specialist IV	3,946	B	4,797	13.00	13.00
		9706_C	Employment & Training Specialist V	4,350	B	5,287	10.00	10.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	41.56	44.00
10020	GF Continuing Authority Ctrl	2905_C	Human Services Agency Senior Eligibility Worker	2,607	B	4,003	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	44.46	59.28
12910	SR Human Welfare-Grants Oth	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.27	0.00
12920	SR Human Welfare-Grants Sta	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.61	0.20
12960	SR Human Welfare-Grants	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.61	0.20
149665 Division Total							**1,673.76**	**1,687.93**
HSA Department Total							**2,525.75**	**2,540.14**

Department: HSS Health Service System

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 291644 - HSS Health Service System							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0931_C	Manager III	5,578	B	7,121	4.00	4.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.75	0.75
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1209_C	Benefits Technician	2,724	B	3,312	5.00	5.00
	1210_C	Benefits Analyst	3,232	B	3,929	14.00	14.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	2.00	2.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1813_C	Senior Benefits Analyst	3,908	B	4,752	3.00	3.00
	1814_C	Benefits Supervisor	4,680	B	5,689	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.90	0.90
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
	2594_C	Employee Assistance Counselor	3,989	B	4,847	1.00	1.00
	2595_C	Senior Employee Assistance Counselor	4,164	B	5,448	2.00	2.00
	2819_C	Assistant Health Educator	3,471	B	4,214	1.00	1.00
	2820_C	Senior Health Program Planner	4,525	B	5,499	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.09	0.09
31190 HSS ADMIN GF SUPPORT FD	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.25	0.25
	1210_C	Benefits Analyst	3,232	B	3,929	2.00	2.00
	1813_C	Senior Benefits Analyst	3,908	B	4,752	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.10	0.10
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
	2820_C	Senior Health Program Planner	4,525	B	5,499	1.00	1.00
	2822_C	Health Educator	4,092	B	4,977	1.00	1.00
291644 Division Total						**62.09**	**62.09**
HSS Department Total						**62.09**	**62.09**

Department: JUV Juvenile Probation

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232034 - JUV Probation Services							
10000 GF Annual Account Ctrl	1430_C	Transcriber Typist	2,641	B	3,206	0.00	0.00
	1444_C	Secretary I	2,514	B	3,056	5.00	5.00
	1446_C	Secretary II	2,910	B	3,536	1.00	0.15
	2910_C	Social Worker	2,960	B	3,598	5.00	5.00
	2914_C	Social Work Supervisor	3,814	B	4,635	1.00	1.00
	8414_S	Supervising Probation Officer, Juvenile Court	4,752	B	5,776	5.00	5.00
	8416_S	Director, Probation Services	4,818	B	6,151	1.00	1.00
	8444_S	Deputy Probation Officer	3,194	B	5,179	4.95	4.95
	8530_P	Deputy Probation Officer (SFERS)	3,194	B	5,179	7.00	7.00
	8540_P	Sr Supervising Probation Officer, Juv Prob (SFERS)	5,224	B	7,000	1.00	1.00
	9706_C	Employment & Training Specialist V	4,350	B	5,287	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
13720 SR Public Protection-Grant Sta	1446_C	Secretary II	2,910	B	3,536	0.00	0.85
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	2910_C	Social Worker	2,960	B	3,598	0.00	0.00
	8444_S	Deputy Probation Officer	3,194	B	5,179	11.05	11.05
232034 Division Total						**45.00**	**45.00**
Division: 232035 - JUV Juvenile Hall							
10000 GF Annual Account Ctrl	0923_S	Manager II	5,174	B	6,603	1.00	1.00
	1444_C	Secretary I	2,514	B	3,056	1.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	2604_C	Food Service Worker	2,095	B	2,672	1.00	1.00
	2654_C	Cook	2,806	B	3,409	0.00	0.00
	2770_C	Senior Laundry Worker	2,348	B	2,852	1.00	1.00
	8316_S	Assistant Counselor	2,607	B	3,167	1.00	1.00
	8318_S	Counselor II	3,573	B	4,341	2.00	2.00
	8320_S	Counselor, Juvenile Hall	2,967	B	3,608	26.25	26.25
	8322_S	Senior Counselor, Juvenile Hall	3,843	B	4,671	2.00	2.00
	8324_S	Supervising Counselor, Juvenile Court	3,958	B	4,808	0.00	0.00
	8562_P	Counselor, Juvenile Hall (SFERS)	2,967	B	3,608	15.00	15.00
	8578_C	Senior Supervising Institution Manager	3,965	B	5,315	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.67	2.68
13720 SR Public Protection-Grant Sta	1444_C	Secretary I	2,514	B	3,056	0.00	1.00
	2604_C	Food Service Worker	2,095	B	2,672	3.00	3.00
	2620_C	Food Service Manager Administrator	3,598	B	4,818	1.00	1.00
	2654_C	Cook	2,806	B	3,409	4.00	4.00
	8318_S	Counselor II	3,573	B	4,341	4.00	4.00
	8320_S	Counselor, Juvenile Hall	2,967	B	3,608	11.00	11.00
	8321_S	Counselor, Log Cabin Ranch	3,192	B	3,881	3.00	3.00
	8322_S	Senior Counselor, Juvenile Hall	3,843	B	4,671	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8326_S	Assistant Director, Log Cabin Ranch	3,814	B	5,113	0.00	0.00
	8562_P	Counselor, Juvenile Hall (SFERS)	2,967	B	3,608	2.00	2.00
	8564_P	Counselor, Log Cabin Ranch (SFERS)	3,192	B	3,881	2.00	2.00
232035 Division Total						**90.92**	**90.93**
Division: 232040 - JUV General							
10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0953_S	Deputy Director III	6,933	B	8,850	1.00	1.00
	0963_S	Department Head III	7,894	B	10,072	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.00	0.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	2.00	2.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1444_C	Secretary I	2,514	B	3,056	0.00	0.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1549_C	Secretary, Juvenile Probation Commission	3,417	B	4,155	0.50	0.50
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.50	2.50
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1936_C	Senior Storekeeper	2,696	B	3,280	1.00	1.00
	2708_C	Custodian	2,419	B	2,938	5.00	5.00
	2716_C	Custodial Assistant Supervisor	2,658	B	3,232	1.00	1.00
	2770_C	Senior Laundry Worker	2,348	B	2,852	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	5.00	5.00
	7524_C	Institution Utility Worker	2,308	B	2,806	4.00	4.00
	8444_S	Deputy Probation Officer	3,194	B	5,179	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.11	1.11
13720	SR Public Protection-Grant Sta	0923_C	Manager II	5,174	B	6,603	0.00	0.00
		1232_C	Training Officer	3,938	B	5,156	0.00	0.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.50	0.50
232040 Division Total							**52.71**	**52.71**
JUV Department Total							**188.63**	**188.65**

Department: LIB Public Library

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232048 - LIB Public Library							
13140 SR Public Library Preserv	0922_C	Manager I	4,818	B	6,151	4.58	5.00
	0923_C	Manager II	5,174	B	6,603	4.00	4.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	2.79	3.00
	0952_C	Deputy Director II	5,578	B	7,121	4.00	4.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	4.00	4.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1061_C	IS Program Analyst-Assistant	3,358	B	4,217	2.00	2.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	5.00	5.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1202_C	Personnel Clerk	2,576	B	3,130	1.50	1.50
	1204_C	Senior Personnel Clerk	2,981	B	3,623	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	3.00	3.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	6.79	7.00
	1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1436_C	Braillist	2,527	B	3,070	0.50	0.50
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	0.00	0.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1766_C	Media Production Technician	2,745	B	3,334	5.37	6.00
	1767_C	Media Programming Specialist	3,192	B	3,881	2.00	2.00
	1769_C	Media Production Supervisor	3,965	B	4,818	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	5.79	6.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	7.00	7.00
	1922_C	Senior Inventory Clerk	2,376	B	2,888	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1926_C	Senior Materials And Supplies Supervisor	2,607	B	3,167	0.00	0.00
	2708_C	Custodian	2,419	B	2,938	54.50	54.50
	2716_C	Custodial Assistant Supervisor	2,658	B	3,232	6.00	6.00
	2718_C	Custodial Supervisor	2,932	B	3,563	1.00	1.00
	2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
	3522_C	Senior Museum Preparator	2,696	B	3,280	1.00	1.00
	3542_C	Curator II	3,357	B	4,083	1.00	1.00
	3544_C	Curator III	3,543	B	4,309	1.00	1.00
	3602_C	Library Page	2,151	B	2,612	127.50	127.50
	3610_C	Library Assistant	2,641	B	3,206	64.00	64.00
	3616_C	Library Technical Assistant I	3,106	B	3,775	62.29	62.50
	3618_C	Library Technical Assistant II	3,377	B	4,105	48.00	48.00
	3620_C	Conservation Technician I	3,106	B	3,775	3.00	3.00
	3621_C	Conservation Technician II	3,377	B	4,105	1.00	1.00
	3630_C	Librarian I	3,617	B	4,396	155.79	156.00
	3632_C	Librarian II	4,003	B	4,866	61.00	61.00
	3634_C	Librarian III	4,415	B	5,366	17.00	17.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.50	1.50
	5322_C	Graphic Artist	2,736	B	3,492	1.00	1.00
	5330_C	Graphics Supervisor	3,733	B	4,539	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	6.00	6.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	3.00	3.00
	7344_C	Carpenter	3,702	B	4,501	1.00	1.00
	7345_C	Electrician	4,361	B	5,299	1.00	1.00
	7355_C	Truck Driver	3,346	B	4,259	5.50	5.50
	7514_C	General Laborer	2,730	B	3,318	1.00	1.00
	8207_C	Building And Grounds Patrol Officer	2,696	B	3,280	31.67	32.00
	8211_C	Supervising Building and Grounds Patrol Officer	2,985	B	3,630	4.00	4.00
	9251_C	Public Relations Manager	5,458	B	7,315	1.00	1.00
	9920_C	Public Service Aide - Assistant To Professionals	1,965	B	1,965	3.51	4.50
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	7.14	7.17
232048 Division Total						**775.72**	**779.17**
LIB Department Total						**775.72**	**779.17**

Department: LLB Law Library

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232051 - LLB Law Library							
10000 GF Annual Account Ctrl	0170_C	Assistant Law Librarian	6,505	B	6,505	1.00	1.00
	0180_C	Law Librarian	8,424	B	8,424	1.00	1.00
	0190_C	Bookbinder	3,960	B	3,960	1.00	1.00
232051 Division Total						**3.00**	**3.00**
LLB Department Total						**3.00**	**3.00**

Department: MTA Municipal Transportation Agency

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 103745 - MTASS Sustainable Streets								
22260	MTA TS Op Annual Account Ctrl	1375_C	Special Assistant XVI	6,288	B	7,642	1.00	1.00
		1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
		1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
		1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
		5278_C	Planner II	3,824	B	4,648	2.00	2.00
		5288_C	Transportation Planner II	3,824	B	4,648	1.00	1.00
		5289_C	Transportation Planner III	4,539	B	5,516	2.00	2.00
		5303_C	Supervisor, Traffic And Street Signs	4,155	B	5,048	1.00	1.00
		8121_C	Transit Fare Inspector Supervisor/ Investigator	3,749	B	4,559	9.00	9.00
		9124_C	Senior Transit Information Clerk	3,062	B	3,724	2.00	2.00
		9132_C	Transit Fare Inspector	2,997	B	3,643	45.00	45.00
		9166_C	Transit Ambassador	2,222	B	2,696	14.00	14.00
		9172_C	Manager II, MTA	4,818	B	6,151	2.00	2.00
		9174_C	Manager IV, MTA	5,578	B	7,121	2.00	2.00
		9179_C	Manager V, MTA	5,989	B	7,642	1.79	2.00
		9910_C	Public Service Trainee		B		28.00	28.00
		9914_C	Public Service Aide - Administration	1,958	B	1,958	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.11	0.11
22265	MTA OH OPR AGENCYWIDE NE	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
		9174_C	Manager IV, MTA	5,578	B	7,121	1.00	1.00
		9180_C	Manager VI, MTA	6,458	B	8,244	1.00	1.00
22305	MTA TS OPR PROJ SUP-PSF NE	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		3630_C	Librarian I	3,617	B	4,396	1.00	1.00
		5277_C	Planner I	3,147	B	3,824	4.00	4.00
		5278_C	Planner II	3,824	B	4,648	1.00	1.00
		5288_C	Transportation Planner II	3,824	B	4,648	8.00	8.00
		5289_C	Transportation Planner III	4,539	B	5,516	8.00	8.00
		5290_C	Transportation Planner IV	5,382	B	6,540	6.00	6.00
		5298_C	Planner III-Environmental Review	4,539	B	5,516	1.00	1.00
		9174_C	Manager IV, MTA	5,578	B	7,121	1.00	1.00
		9180_C	Manager VI, MTA	6,458	B	8,244	1.00	1.00
		9182_C	Manager VIII, MTA	7,429	B	9,479	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.34	2.35
22870	MTA SS Op Annual Account Ctrl	1091_C	IT Operations Support Administrator I	2,627	B	3,254	2.00	2.00
		1312_C	Public Information Officer	3,453	B	4,196	0.00	0.00
		1314_C	Public Relations Officer	4,116	B	5,388	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1406_C	Senior Clerk	2,400	B	3,536	6.00	6.00
	1408_C	Principal Clerk	3,167	B	3,851	6.00	6.00
	1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	15.00	15.00
	1705_C	Communications Dispatcher II	2,835	B	3,445	6.00	6.00
	1708_C	Senior Telephone Operator	2,533	B	3,077	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	8.00	8.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	8.00	8.00
	1840_C	Junior Management Assistant	3,033	B	3,688	3.00	3.00
	1842_C	Management Assistant	3,445	B	4,186	5.79	6.00
	1844_C	Senior Management Assistant	3,946	B	4,797	3.00	3.00
	1934_C	Storekeeper	2,533	B	3,077	3.00	3.00
	1936_C	Senior Storekeeper	2,696	B	3,280	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	0.00	0.00
	5203_C	Assistant Engineer	4,510	B	5,483	7.00	7.00
	5207_C	Associate Engineer	5,350	B	6,503	5.00	5.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	3.00	3.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	5.00	5.00
	5277_C	Planner I	3,147	B	3,824	1.79	2.00
	5283_C	Planner V	6,386	B	8,345	1.00	1.00
	5288_C	Transportation Planner II	3,824	B	4,648	6.58	7.00
	5289_C	Transportation Planner III	4,539	B	5,516	7.79	8.00
	5290_C	Transportation Planner IV	5,382	B	6,540	4.79	5.00
	5302_C	Traffic Survey Technician	3,162	B	3,843	8.00	8.00
	5303_C	Supervisor, Traffic And Street Signs	4,155	B	5,048	3.00	3.00
	5306_C	Traffic Sign Manager	4,915	B	6,429	1.00	1.00
	5364_C	Engineering Associate I	3,554	B	4,321	1.00	1.00
	5366_C	Engineering Associate II	4,116	B	5,003	2.00	2.00
	5504_C	Project Manager II	7,697	B	8,286	1.00	1.00
	6230_C	Street Inspector	3,417	B	4,155	1.00	1.00
	6231_C	Senior Street Inspector	3,958	B	4,808	1.00	1.00
	7242_C	Painter Supervisor I	3,872	B	4,960	4.00	4.00
	7243_C	Parking Meter Repairer Supervisor I	4,152	B	5,047	4.00	4.00
	7258_C	Maintenance Machinist Supervisor I	5,911	B	5,911	1.00	1.00
	7332_C	Maintenance Machinist	3,879	B	4,706	2.00	2.00
	7346_C	Painter	3,409	B	4,142	22.00	22.00
	7410_C	Automotive Service Worker	2,812	B	3,417	1.00	1.00
	7432_C	Electrical Line Helper	3,445	B	4,186	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7444_C	Parking Meter Repairer	3,137	B	3,814	19.79	20.00
	7457_C	Sign Worker	2,895	B	3,518	23.58	24.00
	8214_C	Parking Control Officer	2,541	B	3,271	358.00	358.00
	8216_C	Senior Parking Control Officer	3,033	B	3,908	47.00	47.00
	8219_C	Parking Enforcement Administrator	4,076	B	4,951	3.00	3.00
	9145_C	Traffic Signal Electrician	5,779	B	5,779	13.00	13.00
	9147_C	Traffic Signal Electrician Supervisor I	6,492	B	6,492	2.00	2.00
	9149_C	Traffic Signal Electrician Supervisor II	7,251	B	7,251	2.00	2.00
	9172_C	Manager II, MTA	4,818	B	6,151	6.00	6.00
	9174_C	Manager IV, MTA	5,578	B	7,121	2.00	2.00
	9177_C	Manager III, MTA	5,174	B	6,603	5.00	5.00
	9179_C	Manager V, MTA	5,989	B	7,642	3.00	3.00
	9180_C	Manager VI, MTA	6,458	B	8,244	3.00	3.00
	9181_C	Manager VII, MTA	6,933	B	8,850	1.00	1.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	2.00	2.00
	9187_C	Deputy Dir II, MTA	8,405	B	10,725	1.00	1.00
	9504_C	Permit and Citation Clerk	2,938	B	3,573	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	25.08	25.18
23390 MTA SS OPR PROJ SUPPORT-F	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	5203_C	Assistant Engineer	4,510	B	5,483	23.00	23.00
	5207_C	Associate Engineer	5,350	B	6,503	23.00	23.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	3.00	3.00
	5241_C	Engineer	6,077	B	7,389	9.00	9.00
	5277_C	Planner I	3,147	B	3,824	1.00	1.00
	5288_C	Transportation Planner II	3,824	B	4,648	8.00	8.00
	5289_C	Transportation Planner III	4,539	B	5,516	4.00	4.00
	5290_C	Transportation Planner IV	5,382	B	6,540	4.00	4.00
	5302_C	Traffic Survey Technician	3,162	B	3,843	5.00	5.00
	5303_C	Supervisor, Traffic And Street Signs	4,155	B	5,048	1.00	1.00
	5362_C	Engineering Assistant	3,206	B	3,898	1.00	1.00
	5364_C	Engineering Associate I	3,554	B	4,321	3.00	3.00
	5366_C	Engineering Associate II	4,116	B	5,003	2.00	2.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	2.00	2.00
	5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
	7331_C	Apprentice Maintenance Machinist II	3,466	B	4,154	1.00	1.00
	7346_C	Painter	3,409	B	4,142	26.00	26.00
	7432_C	Electrical Line Helper	3,445	B	4,186	4.00	4.00
	7457_C	Sign Worker	2,895	B	3,518	10.00	10.00
	9145_C	Traffic Signal Electrician	5,779	B	5,779	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	9147_C	Traffic Signal Electrician Supervisor I	6,492	B	6,492	2.00	2.00
	9179_C	Manager V, MTA	5,989	B	7,642	2.00	2.00
	9940_C	Pre-Apprentice Automotive Mechanic	1,897	B	1,897	2.00	2.00
103745 Division Total						**1,004.44**	**1,006.64**
Division: 103758 - MTAHR Human Resources							
22260 MTA TS Op Annual Account Ctrl	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9177_C	Manager III, MTA	5,174	B	6,603	1.00	1.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
22265 MTA OH OPR AGENCYWIDE NE	1052_C	IS Business Analyst	4,005	B	5,038	2.00	2.00
	1202_C	Personnel Clerk	2,576	B	3,130	8.00	8.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	7.00	7.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	7.00	7.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	6.00	6.00
	1241_C	Human Resources Analyst	3,420	B	5,035	30.00	30.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	17.00	17.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	2.00	2.00
	1250_C	Recruiter	4,559	B	5,541	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1802_C	Research Assistant	3,091	B	3,759	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.79	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	7.00	7.00
	9174_C	Manager IV, MTA	5,578	B	7,121	4.00	4.00
	9177_C	Manager III, MTA	5,174	B	6,603	2.00	2.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
	9180_C	Manager VI, MTA	6,458	B	8,244	3.00	3.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.20	2.21
103758 Division Total						**119.99**	**120.21**
Division: 103773 - MTAFA Fit Finance & Info Tech							
22260 MTA TS Op Annual Account Ctrl	1041_C	IS Engineer-Assistant	4,482	B	5,638	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	6.00	6.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	1929_C	Parts Storekeeper	2,844	B	3,458	39.00	39.00
	1931_C	Senior Parts Storekeeper	3,091	B	3,759	8.00	8.00
	1935_C	Principal Parts Storekeeper	3,247	B	3,946	1.00	1.00
	1937_C	Supervising Parts Storekeeper	3,736	B	4,539	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	4.00	4.00
	1950_C	Assistant Purchaser	2,938	B	3,573	6.00	6.00
	9110_C	Fare Collections Receiver	2,710	B	3,293	42.00	42.00
	9116_C	Senior Fare Collections Receiver	3,135	B	3,811	15.00	15.00
	9117_C	Principal Fare Collections Receiver	3,945	B	4,797	3.00	3.00
	9172_C	Manager II, MTA	4,818	B	6,151	2.00	2.00
	9174_C	Manager IV, MTA	5,578	B	7,121	3.00	3.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	1.00	1.00
22265 MTA OH OPR AGENCYWIDE NE	1041_C	IS Engineer-Assistant	4,482	B	5,638	2.00	2.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	8.00	8.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	7.00	7.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	16.00	16.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	4.00	4.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	14.00	14.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	2.00	2.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	12.00	12.00
	1634_C	Principal Account Clerk	3,247	B	3,946	6.00	6.00
	1652_C	Accountant II	3,606	B	4,379	4.00	4.00
	1654_C	Accountant III	4,361	B	5,300	15.00	15.00
	1657_C	Accountant IV	5,046	B	6,595	4.00	4.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	2.00	2.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	9.00	9.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5207_C	Associate Engineer	5,350	B	6,503	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	2.00	2.00
	9172_C	Manager II, MTA	4,818	B	6,151	2.00	2.00
	9174_C	Manager IV, MTA	5,578	B	7,121	2.00	2.00
	9177_C	Manager III, MTA	5,174	B	6,603	1.00	1.00
	9179_C	Manager V, MTA	5,989	B	7,642	3.00	3.00
	9180_C	Manager VI, MTA	6,458	B	8,244	2.00	2.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	1.50	1.50
	9187_C	Deputy Dir II, MTA	8,405	B	10,725	1.00	1.00
	9976_C	Technology Expert I		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.91	0.92
22305 MTA TS OPR PROJ SUP-PSF NE	1041_C	IS Engineer-Assistant	4,482	B	5,638	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	3.00	3.00
	1052_C	IS Business Analyst	4,005	B	5,038	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1231_C	EEO Programs Senior Specialist	4,832	B	6,324	0.00	0.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,139	B	5,035	2.00	2.00
	1402_C	Junior Clerk	2,125	B	2,582	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	2.00	2.00
	1634_C	Principal Account Clerk	3,247	B	3,946	6.00	6.00
	1652_C	Accountant II	3,606	B	4,379	6.00	6.00
	1654_C	Accountant III	4,361	B	5,300	10.00	10.00
	1657_C	Accountant IV	5,046	B	6,595	4.00	4.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	9.00	9.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	14.00	14.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	2978_C	Contract Compliance Officer II	5,553	B	6,750	5.00	5.00
	2992_C	Contract Compliance Officer I	4,237	B	5,150	2.00	2.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	1.00	1.00
	5277_C	Planner I	3,147	B	3,824	2.00	2.00
	5288_C	Transportation Planner II	3,824	B	4,648	2.00	2.00
	5289_C	Transportation Planner III	4,539	B	5,516	2.00	2.00
	5502_C	Project Manager I	6,652	B	7,163	4.00	4.00
	5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9174_C	Manager IV, MTA	5,578	B	7,121	1.00	1.00
	9177_C	Manager III, MTA	5,174	B	6,603	3.00	3.00
	9179_C	Manager V, MTA	5,989	B	7,642	2.00	2.00
	9181_C	Manager VII, MTA	6,933	B	8,850	2.00	2.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	1.50	1.50

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	9976_C	Technology Expert I		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.52	0.53
22870 MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	5302_C	Traffic Survey Technician	3,162	B	3,843	2.00	2.00
	8167_C	Administrative Hearing Examiner	4,076	B	4,951	8.00	8.00
	8168_C	Administrative Hearing Supervisor	4,661	B	5,664	2.00	2.00
	9174_C	Manager IV, MTA	5,578	B	7,121	2.00	2.00
	9177_C	Manager III, MTA	5,174	B	6,603	1.00	1.00
	9504_C	Permit and Citation Clerk	2,938	B	3,573	16.00	16.00
	9506_C	Senior Permit and Citation Clerk	3,225	B	3,921	20.00	20.00
	9508_C	Principal Permit and Citation Clerk	3,512	B	4,269	8.00	8.00
103773 Division Total						**449.44**	**449.44**

Division: 103776 - MTAED Executive Director

22265 MTA OH OPR AGENCYWIDE NE	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1310_C	Public Relations Assistant	2,607	B	3,167	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	1.29	1.50
	1314_C	Public Relations Officer	4,116	B	5,388	2.00	2.00
	1373_C	Special Assistant XIV	5,434	B	6,603	1.00	1.00
	1374_C	Special Assistant XV	5,845	B	7,104	1.00	1.00
	1375_C	Special Assistant XVI	6,288	B	7,642	0.00	0.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	4.00	4.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	5277_C	Planner I	3,147	B	3,824	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	0.00	0.00
	5293_C	Planner IV	5,382	B	6,540	1.00	1.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	1.00	1.00
	9174_C	Manager IV, MTA	5,578	B	7,121	4.00	4.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
	9180_C	Manager VI, MTA	6,458	B	8,244	1.00	1.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	2.00	2.00
	9186_C	General Manager, Public Transportation D	15,377	B	15,838	1.00	1.00
103776 Division Total						**38.29**	**38.50**

Division: 103788 - MTABD Board Of Directors

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
22265 MTA OH OPR AGENCYWIDE NE	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9190_C	Board Scty, MTA	5,989	B	7,642	1.00	1.00
103788 Division Total						**3.10**	**3.10**
Division: 138672 - MTACC CV-Captl Progr & Constr							
22305 MTA TS OPR PROJ SUP-PSF NE	1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.00	0.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	0.00	0.00
	1446_C	Secretary II	2,910	B	3,536	0.00	0.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1840_C	Junior Management Assistant	3,033	B	3,688	4.00	4.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	5201_C	Junior Engineer	3,995	B	4,855	3.00	3.00
	5203_C	Assistant Engineer	4,510	B	5,483	24.00	24.00
	5207_C	Associate Engineer	5,350	B	6,503	22.00	22.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	17.00	17.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	4.00	4.00
	5241_C	Engineer	6,077	B	7,389	18.00	18.00
	5364_C	Engineering Associate I	3,554	B	4,321	2.00	2.00
	5366_C	Engineering Associate II	4,116	B	5,003	1.00	1.00
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,729	B	2,729	0.00	0.00
	5502_C	Project Manager I	6,652	B	7,163	3.00	3.00
	5504_C	Project Manager II	7,697	B	8,286	5.00	5.00
	5506_C	Project Manager III	9,344	B	10,062	4.00	4.00
	6317_C	Assistant Construction Inspector	3,573	B	4,341	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	8.00	8.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	7.00	7.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9177_C	Manager III, MTA	5,174	B	6,603	3.00	3.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	2.00	2.00
	9187_C	Deputy Dir II, MTA	8,405	B	10,725	0.00	0.00
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.45	3.47
138672 Division Total						**148.45**	**148.47**
Division: 138753 - MTATS Transit Svc Division							
22260 MTA TS Op Annual Account Ctrl	1043_C	IS Engineer-Senior	5,501	B	6,921	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1310_C	Public Relations Assistant	2,607	B	3,167	2.00	2.00
	1312_C	Public Information Officer	3,453	B	4,196	3.00	3.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1373_C	Special Assistant XIV	5,434	B	6,603	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	8.00	8.00
	1406_C	Senior Clerk	2,400	B	3,536	5.00	5.00
	1408_C	Principal Clerk	3,167	B	3,851	0.00	0.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	3.00	3.00
	1444_C	Secretary I	2,514	B	3,056	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	0.00	0.00
	1450_C	Executive Secretary I	3,167	B	3,851	0.00	0.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	11.00	11.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	17.00	17.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1840_C	Junior Management Assistant	3,033	B	3,688	11.00	11.00
	1842_C	Management Assistant	3,445	B	4,186	15.00	15.00
	1844_C	Senior Management Assistant	3,946	B	4,797	5.00	5.00
	5203_C	Assistant Engineer	4,510	B	5,483	4.00	4.00
	5207_C	Associate Engineer	5,350	B	6,503	5.00	5.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	3.00	3.00
	5241_C	Engineer	6,077	B	7,389	1.00	1.00
	5277_C	Planner I	3,147	B	3,824	1.00	1.00
	5288_C	Transportation Planner II	3,824	B	4,648	11.00	11.00
	5289_C	Transportation Planner III	4,539	B	5,516	11.00	11.00
	5290_C	Transportation Planner IV	5,382	B	6,540	5.00	5.00
	5506_C	Project Manager III	9,344	B	10,062	2.00	2.00
	6235_C	Heating And Ventilating Inspector	4,818	B	5,857	1.00	1.00
	6252_C	Line Inspector	5,540	B	6,735	3.00	3.00
	6318_C	Construction Inspector	4,341	B	5,278	2.00	2.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	0.00	0.00
	7110_C	Mobile Equipment Assistant Supervisor	4,237	B	5,150	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,136	B	6,235	5.00	5.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	3.00	3.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	0.00	0.00
	7216_C	Electrical Transit Shop Supervisor I	5,460	B	6,634	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7219_C	Maintenance Scheduler	3,247	B	3,946	1.00	1.00
	7223_C	Cable Machinery Supervisor	6,945	B	6,945	0.00	0.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	1.00	1.00
	7228_C	Automotive Transit Shop Supervisor I	6,207	B	6,207	8.00	8.00
	7235_C	Transit Power Line Supervisor I	5,461	B	6,638	12.00	12.00
	7238_C	Electrician Supervisor I	4,912	B	5,971	1.00	1.00
	7241_C	Senior Maintenance Controller	6,109	B	6,109	2.00	2.00
	7244_C	Power Plant Supervisor I	4,378	B	5,321	2.00	2.00
	7247_C	Sheet Metal Worker Supervisor II	5,266	B	6,404	0.00	0.00
	7249_C	Automotive Mechanic Supervisor I	5,628	B	5,628	9.00	9.00
	7251_C	Track Maintenance Worker Supervisor I	4,015	B	4,882	14.00	14.00
	7253_C	Electrical Transit Mechanic Supervisor I	4,635	B	5,632	14.00	14.00
	7256_C	Electric Motor Repair Supervisor I	4,771	B	5,799	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	5,911	B	5,911	2.00	2.00
	7262_C	Maintenance Planner	5,833	B	5,833	5.00	5.00
	7263_C	Maintenance Manager	5,113	B	6,850	1.00	1.00
	7264_C	Automotive Body And Fender Worker Supervisor I	5,628	B	5,628	1.00	1.00
	7274_C	Transit Power Line Worker Supervisor II	5,876	B	7,142	2.00	2.00
	7286_C	Wire Rope Cable Maintenance Supervisor	5,165	B	5,165	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,471	B	6,648	3.00	3.00
	7305_C	Metal Fabricator	3,368	B	4,090	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,332	B	4,332	35.00	35.00
	7309_C	Car And Auto Painter	4,332	B	4,332	23.00	23.00
	7310_C	Transit Power Cable Splicer	5,330	B	6,476	6.00	6.00
	7313_C	Automotive Machinist	4,414	B	4,414	18.00	18.00
	7315_C	Automotive Machinist Assistant Supervisor	5,109	B	5,109	3.00	3.00
	7318_C	Electronic Maintenance Technician	4,726	B	5,742	158.00	158.00
	7319_C	Electric Motor Repairer	3,739	B	4,546	8.00	8.00
	7320_C	Apprentice Automotive Machinist I	2,368	B	3,232	1.00	1.00
	7321_C	Apprentice Automotive Machinist 2	3,340	B	3,878	1.00	1.00
	7322_C	Automotive Body And Fender Worker Asst Supervisor	5,109	B	5,109	3.00	3.00
	7325_C	General Utility Mechanic	4,788	B	4,788	2.00	2.00
	7326_C	Glazier	3,741	B	4,548	8.00	8.00
	7327_C	Apprentice Maintenance Machinist I	2,541	B	3,232	4.00	4.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	3.00	3.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,112	B	6,216	23.00	23.00
	7331_C	Apprentice Maintenance Machinist II	3,466	B	4,154	2.00	2.00
	7332_C	Maintenance Machinist	3,879	B	4,706	28.00	28.00
	7334_C	Stationary Engineer	4,584	B	4,584	17.00	17.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	3.00	3.00
	7340_C	Maintenance Controller	5,109	B	5,109	19.00	19.00
	7344_C	Carpenter	3,702	B	4,501	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7345_C	Electrician	4,385	B	5,330	3.00	3.00
	7347_C	Plumber	4,393	B	5,341	1.00	1.00
	7354_C	Apprentice Power Line Worker 1	3,068	B	3,903	2.00	2.00
	7355_C	Truck Driver	3,346	B	4,259	4.00	4.00
	7357_C	Apprentice Power Line Worker 2	4,183	B	5,019	2.00	2.00
	7358_C	Pattern Maker	3,887	B	4,724	1.00	1.00
	7364_C	Power House Operator	3,611	B	4,389	9.00	9.00
	7365_C	Senior Power House Operator	4,061	B	4,936	11.00	11.00
	7366_C	Transit Power Line Worker	5,598	B	6,022	27.00	27.00
	7371_C	Electical Transit System Mechanic	3,703	B	4,501	280.00	280.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	2.00	2.00
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,205	B	5,113	36.00	36.00
	7381_C	Automotive Mechanic	4,242	B	4,242	179.00	179.00
	7382_C	Automotive Mechanic Assistant Supervisor	5,109	B	5,109	24.00	24.00
	7383_C	Apprentice Automotive Mechanic 1	2,321	B	2,955	8.00	8.00
	7390_C	Welder	3,724	B	4,525	11.00	11.00
	7408_C	Assistant Power House Operator	2,755	B	3,350	2.00	2.00
	7410_C	Automotive Service Worker	2,812	B	3,417	98.00	98.00
	7412_C	Automotive Service Worker Assistant Supervisor	3,004	B	3,651	4.00	4.00
	7430_C	Assistant Electronic Maintenance Technician	4,081	B	4,942	10.00	10.00
	7432_C	Electrical Line Helper	3,445	B	4,186	1.00	1.00
	7434_C	Maintenance Machinist Helper	2,857	B	3,468	0.00	0.00
	7454_C	Traffic Signal Operator	2,007	B	2,434	1.00	1.00
	7458_C	Switch Repairer	3,138	B	3,814	12.00	12.00
	7472_C	Wire Rope Cable Maintenance Mechanic	4,575	B	4,575	10.00	10.00
	7473_C	Wire Rope Cable Maintenance Mechanic Trainee	3,648	B	3,648	9.00	9.00
	7514_C	General Laborer	2,730	B	3,318	10.37	11.00
	7540_C	Track Maintenance Worker	2,919	B	3,551	67.00	67.00
	8214_C	Parking Control Officer	2,541	B	3,271	9.00	9.00
	9102_C	Transit Car Cleaner	2,710	B	3,293	156.00	156.00
	9104_C	Transit Car Cleaner Assistant Supervisor	2,973	B	3,614	16.00	16.00
	9126_C	Transit Traffic Checker	2,989	B	3,632	1.00	1.00
	9131_C	Station Agent, Municipal Railway	3,559	B	4,327	70.00	70.00
	9136_C	Transit Training Specialist	4,025	B	4,892	86.00	86.00
	9139_C	Transit Supervisor	3,898	B	4,739	283.50	283.50
	9140_C	Transit Manager I	4,601	B	5,595	1.00	1.00
	9141_C	Transit Manager II	5,200	B	6,318	3.00	3.00
	9150_C	Train Controller	4,513	B	5,485	1.00	1.00
	9152_C	Transportation Controller Trainee	3,898	B	4,739	7.00	7.00
	9153_C	Transportation Controller	4,905	B	5,960	26.00	26.00
	9160_C	Transportation Operations Specialist	5,149	B	6,259	40.00	40.00
	9163_C	Transit Operator	2,428	B	3,470	2,670.00	2,670.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	9166_C	Transit Ambassador	2,222	B	2,696	22.00	22.00
	9172_C	Manager II, MTA	4,818	B	6,151	21.00	21.00
	9174_C	Manager IV, MTA	5,578	B	7,121	18.00	18.00
	9177_C	Manager III, MTA	5,174	B	6,603	8.00	8.00
	9179_C	Manager V, MTA	5,989	B	7,642	3.00	3.00
	9180_C	Manager VI, MTA	6,458	B	8,244	9.00	9.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	4.00	4.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	2.00	2.00
	9187_C	Deputy Dir II, MTA	8,405	B	10,725	1.00	1.00
	9916_C	Public Service Aide - Public Works	1,561	B	1,756	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	9.51	9.55
22305 MTA TS OPR PROJ SUP-PSF NE	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	5201_C	Junior Engineer	3,995	B	4,855	1.00	1.00
	5203_C	Assistant Engineer	4,510	B	5,483	5.00	5.00
	5207_C	Associate Engineer	5,350	B	6,503	5.00	5.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	3.00	3.00
	5289_C	Transportation Planner III	4,539	B	5,516	4.00	4.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	5,911	B	5,911	1.00	1.00
	9139_C	Transit Supervisor	3,898	B	4,739	21.00	21.00
	9174_C	Manager IV, MTA	5,578	B	7,121	1.00	1.00
	9195_C	Light Rail Vehicle Equipment Engineer	5,790	B	7,042	1.00	1.00
	9196_C	Senior Light Rail Vehicle Equipment Engineer	6,704	B	8,149	1.00	1.00
138753 Division Total						**4,957.38**	**4,958.05**
Division: 139648 - MTAAW Agency-wide							
22265 MTA OH OPR AGENCYWIDE NE	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	0.00	0.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.00	0.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	1931_C	Senior Parts Storekeeper	3,091	B	3,759	2.00	2.00
	5201_C	Junior Engineer	3,995	B	4,855	0.00	0.00
	5203_C	Assistant Engineer	4,510	B	5,483	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5207_C	Associate Engineer	5,350	B	6,503	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	5.00	5.00
	5288_C	Transportation Planner II	3,824	B	4,648	3.00	3.00
	5289_C	Transportation Planner III	4,539	B	5,516	1.00	1.00
	5366_C	Engineering Associate II	4,116	B	5,003	2.00	2.00
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,729	B	2,729	3.50	3.50
	5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,932	B	2,932	1.00	1.00
	5502_C	Project Manager I	6,652	B	7,163	4.00	4.00
	5504_C	Project Manager II	7,697	B	8,286	2.00	2.00
	6318_C	Construction Inspector	4,341	B	5,278	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	1.00	1.00
	7251_C	Track Maintenance Worker Supervisor I	4,015	B	4,882	4.00	4.00
	7309_C	Car And Auto Painter	4,332	B	4,332	1.00	1.00
	7315_C	Automotive Machinist Assistant Supervisor	5,109	B	5,109	0.00	0.00
	7318_C	Electronic Maintenance Technician	4,726	B	5,742	6.00	6.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	1.00	1.00
	7345_C	Electrician	4,385	B	5,330	1.00	1.00
	7355_C	Truck Driver	3,346	B	4,259	1.00	1.00
	7366_C	Transit Power Line Worker	5,598	B	6,022	4.00	4.00
	7371_C	Electical Transit System Mechanic	3,703	B	4,501	4.00	4.00
	7381_C	Automotive Mechanic	4,242	B	4,242	1.00	1.00
	7410_C	Automotive Service Worker	2,812	B	3,417	1.00	1.00
	7432_C	Electrical Line Helper	3,445	B	4,186	2.00	2.00
	7434_C	Maintenance Machinist Helper	2,857	B	3,468	1.00	1.00
	7514_C	General Laborer	2,730	B	3,318	8.00	8.00
	8167_C	Administrative Hearing Examiner	4,076	B	4,951	2.00	2.00
	8214_C	Parking Control Officer	2,541	B	3,271	30.00	30.00
	8216_C	Senior Parking Control Officer	3,033	B	3,908	4.00	4.00
	9102_C	Transit Car Cleaner	2,710	B	3,293	6.00	6.00
	9110_C	Fare Collections Receiver	2,710	B	3,293	2.00	2.00
	9126_C	Transit Traffic Checker	2,989	B	3,632	3.00	3.00
	9131_C	Station Agent, Municipal Railway	3,559	B	4,327	4.00	4.00
	9139_C	Transit Supervisor	3,898	B	4,739	1.00	1.00
	9144_C	Investigator, Taxi and Accessible Services	3,977	B	4,832	3.00	3.00
	9174_C	Manager IV, MTA	5,578	B	7,121	0.00	0.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	1.00	1.00
	9504_C	Permit and Citation Clerk	2,938	B	3,573	2.00	2.00
	9508_C	Principal Permit and Citation Clerk	3,512	B	4,269	0.00	0.00
	9916_C	Public Service Aide - Public Works	1,561	B	1,756	1.00	1.00
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	0.50	0.50
139648 Division Total						**135.00**	**135.00**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 149678 - MTASA Safety							
22260 MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	6130_C	Safety Analyst	5,075	B	6,167	4.00	4.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	1.00	1.00
	9520_C	Transportation Safety Specialist	4,847	B	5,892	11.00	11.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.58	2.59
149678 Division Total						**29.58**	**29.59**
Division: 175644 - MTACO Communications							
22265 MTA OH OPR AGENCYWIDE NE	1051_C	IS Business Analyst-Assistant	3,458	B	4,350	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1310_C	Public Relations Assistant	2,607	B	3,167	4.00	4.00
	1312_C	Public Information Officer	3,453	B	4,196	9.00	9.00
	1314_C	Public Relations Officer	4,116	B	5,388	9.00	9.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1770_C	Photographer	2,817	B	3,426	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	3554_C	Associate Museum Registrar	2,533	B	3,077	1.00	1.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	2.00	2.00
	5330_C	Graphics Supervisor	3,733	B	4,539	1.00	1.00
	9122_C	Transit Information Clerk	2,932	B	3,563	0.00	0.00
	9124_C	Senior Transit Information Clerk	3,062	B	3,724	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	2.00	2.00
	9174_C	Manager IV, MTA	5,578	B	7,121	1.00	1.00
	9177_C	Manager III, MTA	5,174	B	6,603	1.00	1.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
	9181_C	Manager VII, MTA	6,933	B	8,850	1.00	1.00
22305 MTA TS OPR PROJ SUP-PSF NE	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1310_C	Public Relations Assistant	2,607	B	3,167	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	4.00	4.00
	1314_C	Public Relations Officer	4,116	B	5,388	2.00	2.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5330_C	Graphics Supervisor	3,733	B	4,539	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	3.00	3.00
175644 Division Total						**59.00**	**59.00**
Division: 175649 - MTAGA Government Affairs							
22265 MTA OH OPR AGENCYWIDE NE	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9174_C	Manager IV, MTA	5,578	B	7,121	2.00	2.00
	9177_C	Manager III, MTA	5,174	B	6,603	1.00	1.00
	9181_C	Manager VII, MTA	6,933	B	8,850	1.00	1.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	1.00	1.00
175649 Division Total						**8.00**	**8.00**
Division: 175658 - MTATZ Taxi & Accessible Svc							
22260 MTA TS Op Annual Account Ctrl	1444_C	Secretary I	2,514	B	3,056	1.00	1.00
	5288_C	Transportation Planner II	3,824	B	4,648	2.00	2.00
	5289_C	Transportation Planner III	4,539	B	5,516	3.00	3.00
	5290_C	Transportation Planner IV	5,382	B	6,540	2.00	2.00
	9122_C	Transit Information Clerk	2,932	B	3,563	0.00	0.00
	9124_C	Senior Transit Information Clerk	3,062	B	3,724	1.00	1.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
	9508_C	Principal Permit and Citation Clerk	3,512	B	4,269	1.00	1.00
22305 MTA TS OPR PROJ SUP-PSF NE	5290_C	Transportation Planner IV	5,382	B	6,540	1.00	1.00
22870 MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	5277_C	Planner I	3,147	B	3,824	1.00	1.00
	5289_C	Transportation Planner III	4,539	B	5,516	1.00	1.00
	9144_C	Investigator, Taxi and Accessible Services	3,977	B	4,832	10.00	10.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9174_C	Manager IV, MTA	5,578	B	7,121	2.00	2.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	1.00	1.00
	9504_C	Permit and Citation Clerk	2,938	B	3,573	3.00	3.00
175658 Division Total						**38.00**	**38.00**
Division: 210685 - MTAST Chief Strategy Office							
22260 MTA TS Op Annual Account Ctrl	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	2708_C	Custodian	2,419	B	2,938	69.00	69.00
	2716_C	Custodial Assistant Supervisor	2,658	B	3,232	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2719_C	Janitorial Services Assistant Supervisor	3,176	B	3,862	2.00	2.00
	2720_C	Janitorial Services Supervisor	3,232	B	3,929	1.00	1.00
	3417_C	Gardener	2,823	B	3,436	3.00	3.00
	5290_C	Transportation Planner IV	5,382	B	6,540	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	1.00	1.00
	7238_C	Electrician Supervisor I	4,912	B	5,971	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7263_C	Maintenance Manager	5,113	B	6,850	2.00	2.00
	7264_C	Automotive Body And Fender Worker Supervisor I	5,628	B	5,628	0.00	0.00
	7334_C	Stationary Engineer	4,584	B	4,584	9.00	9.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
	7342_C	Locksmith	3,702	B	4,501	2.00	2.00
	7344_C	Carpenter	3,702	B	4,501	2.00	2.00
	7345_C	Electrician	4,385	B	5,330	3.00	3.00
	7347_C	Plumber	4,393	B	5,341	2.00	2.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	1.00	1.00
	7510_C	Lighting Fixture Maintenance Worker	2,434	B	2,960	0.00	0.00
	7514_C	General Laborer	2,730	B	3,318	3.00	3.00
	9343_C	Roofer	3,458	B	4,205	1.00	1.00
22265 MTA OH OPR AGENCYWIDE NE	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1374_C	Special Assistant XV	5,845	B	7,104	2.00	2.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	1.00	1.00
	5290_C	Transportation Planner IV	5,382	B	6,540	1.00	1.00
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,729	B	2,729	1.00	1.00
	5502_C	Project Manager I	6,652	B	7,163	0.00	0.00
	5504_C	Project Manager II	7,697	B	8,286	2.00	2.00
	5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	0.00	0.00
	9174_C	Manager IV, MTA	5,578	B	7,121	1.00	1.00
	9179_C	Manager V, MTA	5,989	B	7,642	2.00	2.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	1.00	1.00
22305 MTA TS OPR PROJ SUP-PSF NE	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5278_C	Planner II	3,824	B	4,648	0.00	0.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	2.00	2.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
	9181_C	Manager VII, MTA	6,933	B	8,850	1.00	1.00
210685 Division Total						**145.00**	**145.00**
MTA Department Total						**7,135.67**	**7,139.00**

Department: MYR Mayor

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232055 - MYR Office Of The Mayor							
10000 GF Annual Account Ctrl	0882_C	Mayoral Staff II	2,188	B	2,659	1.00	1.00
	0884_C	Mayoral Staff IV	2,534	B	3,077	4.00	4.00
	0885_C	Mayoral Staff V	2,645	B	3,216	1.00	1.00
	0886_C	Mayoral Staff VI	2,833	B	3,444	1.00	1.00
	0887_C	Mayoral Staff VII	3,045	B	3,702	3.00	3.00
	0889_C	Mayoral Staff IX	3,527	B	4,287	3.00	3.00
	0890_C	Mayoral Staff X	3,810	B	4,632	1.00	1.00
	0891_C	Mayoral Staff XI	4,104	B	4,992	3.00	3.00
	0892_C	Mayoral Staff XII	4,413	B	5,361	2.00	2.00
	0901_C	Mayoral Staff XIII	4,764	B	6,080	5.00	5.00
	0902_C	Mayoral Staff XIV	5,106	B	6,517	8.00	8.00
	0903_C	Mayoral Staff XV	5,512	B	7,036	1.00	1.00
	0904_C	Mayoral Staff XVI	5,911	B	7,543	1.00	1.00
	0905_C	Mayoral Staff XVII	6,382	B	8,144	4.00	4.00
	1190_C	Mayor	14,077	B	14,077	1.00	1.00
	9920_C	Public Service Aide - Assistant To Professionals	1,965	B	1,965	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.15	1.15
10020 GF Continuing Authority Ctrl	0903_C	Mayoral Staff XV	5,512	B	7,036	0.50	0.50
10060 GF Work Order	0884_C	Mayoral Staff IV	2,534	B	3,077	1.00	1.00
	0889_C	Mayoral Staff IX	3,527	B	4,287	3.00	3.00
	0901_C	Mayoral Staff XIII	4,764	B	6,080	1.00	1.00
	0902_C	Mayoral Staff XIV	5,106	B	6,517	1.00	1.00
	0903_C	Mayoral Staff XV	5,512	B	7,036	2.00	2.00
	0904_C	Mayoral Staff XVI	5,911	B	7,543	1.00	1.00
	0905_C	Mayoral Staff XVII	6,382	B	8,144	1.00	1.00
12550 SR Grants; GSF Continuing	0903_C	Mayoral Staff XV	5,512	B	7,036	0.50	0.50
	0904_C	Mayoral Staff XVI	5,911	B	7,543	1.00	1.00
232055 Division Total						**52.90**	**52.90**
Division: 232065 - MYR Housing & Community Dev							
10010 GF Annual Authority Ctrl	0890_C	Mayoral Staff X	3,810	B	4,632	1.00	1.00
	0891_C	Mayoral Staff XI	4,104	B	4,992	4.00	4.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	9772_C	Community Development Specialist	3,543	B	4,309	3.00	3.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	3.00	3.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.50	1.50
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	6.22	6.24

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
10020	GF Continuing Authority Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		9770_C	Community Development Assistant	2,817	B	3,426	2.00	2.00
		9772_C	Community Development Specialist	3,543	B	4,309	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
10060	GF Work Order	0903_C	Mayoral Staff XV	5,512	B	7,036	1.00	1.00
		1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
10580	SR Citywide Affordable Housing	0903_C	Mayoral Staff XV	5,512	B	7,036	0.60	0.60
		0905_C	Mayoral Staff XVII	6,382	B	8,144	0.12	0.12
		1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
		9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	0.34	0.34
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.15	0.15
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.32	0.32
10770	SR Neighborhood Dev-Grants	0903_C	Mayoral Staff XV	5,512	B	7,036	7.30	7.30
		0904_C	Mayoral Staff XVI	5,911	B	7,543	7.00	7.00
		0905_C	Mayoral Staff XVII	6,382	B	8,144	1.88	1.88
		0922_C	Manager I	4,818	B	6,151	1.00	1.00
		0923_C	Manager II	5,174	B	6,603	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
		1362_C	Special Assistant III	2,441	B	2,967	1.00	1.00
		1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
		1652_C	Accountant II	3,606	B	4,379	1.00	1.00
		1657_C	Accountant IV	5,046	B	6,595	2.00	2.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
		9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	7.00	7.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	19.96	19.96
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	27.15	27.15
10795	SR Housing Trust Fund	0903_C	Mayoral Staff XV	5,512	B	7,036	2.00	2.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	5.00	5.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	6.00	6.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	4.00	4.00
10870	SR Seismic Safety-UMB Bonds	0903_C	Mayoral Staff XV	5,512	B	7,036	0.10	0.10
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.70	1.70
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.20	0.20

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
14190	SR Low-mod Inc Housing NonBon	9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	2.00	2.00
232065 Division Total							**143.53**	**143.56**
MYR Department Total							**196.43**	**196.46**

Department: PDR Public Defender

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232082 - PDR Public Defender								
10000	GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		0931_C	Manager III	5,578	B	7,121	1.00	1.00
		0941_C	Manager VI	6,933	B	8,850	1.00	1.00
		0943_C	Manager VIII	8,405	B	10,725	0.00	0.00
		1043_C	IS Engineer-Senior	5,501	B	6,921	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,559	B	5,650	3.00	3.00
		1204_C	Senior Personnel Clerk	2,981	B	3,623	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
		1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
		1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
		1402_C	Junior Clerk	2,125	B	2,582	2.00	2.00
		1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
		1430_C	Transcriber Typist	2,641	B	3,206	1.00	1.00
		1458_C	Legal Secretary I	3,377	B	4,105	1.00	1.00
		1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
		1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.79	1.00
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
		2910_C	Social Worker	2,960	B	3,598	2.00	2.00
		8106_C	Legal Process Clerk	2,514	B	3,056	9.00	9.00
		8108_C	Senior Legal Process Clerk	2,758	B	3,352	5.00	5.00
		8142_C	Public Defender's Investigator	3,995	B	4,856	11.00	11.00
		8143_C	Senior Public Defender's Investigator	4,341	B	5,278	13.00	13.00
		8173_C	Legal Assistant	3,573	B	4,676	27.37	28.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	95.53	97.00
		8181_C	Assistant Chief Attorney I	8,890	B	10,807	3.00	3.00
		8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	15.00	15.00
		8193_C	Chief Attorney I (Civil & Criminal)	9,433	B	11,468	1.00	1.00
		8196_C	Public Defender	10,688	B	10,688	1.00	1.00
		8446_C	Court Alternative Specialist I	3,011	B	3,659	11.79	12.00
		8452_C	Criminal Justice Specialist II	4,105	B	4,988	6.00	6.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.44	0.44
10020	GF Continuing Authority Ctrl	8173_C	Legal Assistant	3,573	B	4,676	0.79	1.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	0.79	1.00
13550	SR Public Protection-Grant	2910_C	Social Worker	2,960	B	3,598	0.00	0.00
13720	SR Public Protection-Grant Sta	8173_C	Legal Assistant	3,573	B	4,676	2.00	1.17

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	1.00	1.00
	8446_C	Court Alternative Specialist I	3,011	B	3,659	2.00	1.17
	8452_C	Criminal Justice Specialist II	4,105	B	4,988	1.00	1.00
13730 SR Public Protection-Grant Oth	8106_C	Legal Process Clerk	2,514	B	3,056	1.00	0.00
	8173_C	Legal Assistant	3,573	B	4,676	1.50	0.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	2.60	1.25
232082 Division Total						**240.60**	**238.03**
PDR Department Total						**240.60**	**238.03**

Department: POL Police

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207909 - POL - SOB - Special Operations							
10000 GF Annual Account Ctrl	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	3310_C	Stable Attendant	2,400	B	2,918	6.00	6.00
	9209_C	Community Police Services Aide	2,900	B	3,526	2.00	2.00
	Q004_P	Police Officer III	4,567	B	5,820	157.00	157.00
	Q052_P	Sergeant III	6,758	B	6,758	21.00	21.00
	Q062_P	Lieutenant III	7,717	B	7,717	11.00	11.00
	Q082_P	Captain III	9,752	B	9,752	2.00	2.00
10060 GF Work Order	0490_P	Commander III	10,685	B	10,685	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	Q004_P	Police Officer III	4,567	B	5,820	19.00	19.00
	Q052_P	Sergeant III	6,758	B	6,758	3.00	3.00
	Q082_P	Captain III	9,752	B	9,752	2.00	2.00
207909 Division Total						**227.00**	**227.00**
Division: 232086 - POL Admin							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0390_P	Chief of Police	14,765	B	14,765	1.00	1.00
	0395_P	Assistant Chief of Police	13,612	B	13,612	2.00	2.00
	0402_P	Deputy Chief III	13,147	B	13,147	1.00	1.00
	0490_P	Commander III	10,685	B	10,685	3.00	3.00
	0922_C	Manager I	4,818	B	6,151	5.00	5.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	3.00	3.00
	0933_C	Manager V	6,458	B	8,244	3.00	3.00
	0953_C	Deputy Director III	6,933	B	8,850	4.00	4.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	2.00	2.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	6.00	6.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	2.00	2.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	4.00	4.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	8.00	8.00
	1070_C	IS Project Director	5,918	B	8,018	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	4.00	4.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	5.00	5.00
	1202_C	Personnel Clerk	2,576	B	3,130	0.00	0.00
	1203_C	Personnel Technician	3,124	B	3,800	3.00	3.00
	1209_C	Benefits Technician	2,724	B	3,312	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	5.00	5.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	1.00	1.00
	1231_C	EEO Programs Senior Specialist	4,832	B	6,324	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	3.00	3.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	4.00	4.00
	1250_C	Recruiter	4,559	B	5,541	2.00	2.00
	1310_C	Public Relations Assistant	2,607	B	3,167	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	48.00	48.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1410_C	Chief Clerk	3,633	B	4,415	2.00	2.00
	1446_C	Secretary II	2,910	B	3,536	2.00	2.00
	1452_C	Executive Secretary II	3,485	B	4,237	5.00	5.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	3.00	3.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	2.00	2.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1766_C	Media Production Technician	2,745	B	3,334	3.00	3.00
	1822_C	Administrative Analyst	3,741	B	4,548	7.00	7.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	17.68	19.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	10.12	11.00
	1842_C	Management Assistant	3,445	B	4,186	7.00	7.00
	1844_C	Senior Management Assistant	3,946	B	4,797	4.00	4.00
	1934_C	Storekeeper	2,533	B	3,077	16.00	16.00
	1938_C	Stores And Equipment Assistant Supervisor	3,280	B	3,989	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	12.00	12.00
	2230_C	Physician Specialist	8,040	B	11,547	1.00	1.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7410_C	Automotive Service Worker	2,812	B	3,417	5.00	5.00
	7412_C	Automotive Service Worker Assistant Supervisor	3,091	B	3,759	1.00	1.00
	8108_C	Senior Legal Process Clerk	2,758	B	3,352	6.00	6.00
	8139_C	Industrial Injury Investigator	3,292	B	4,003	1.00	1.00
	8173_C	Legal Assistant	3,573	B	4,676	24.12	25.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	5.00	5.00
	8181_C	Assistant Chief Attorney I	8,890	B	10,807	1.00	1.00
	8253_C	Forensic Latent Examiner II	3,887	B	4,724	1.00	1.00
	8260_C	Criminalist II	4,856	B	5,903	3.00	3.00
	8274_C	Police Cadet	1,741	B	2,112	1.00	1.00
	9209_C	Community Police Services Aide	2,900	B	3,526	17.00	17.00
	Q004_P	Police Officer III	4,567	B	5,820	82.50	82.50

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		Q052_P	Sergeant III	6,758	B	6,758	34.00	34.00
		Q062_P	Lieutenant III	7,717	B	7,717	14.00	14.00
		Q082_P	Captain III	9,752	B	9,752	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	27.62	26.72
10020	GF Continuing Authority Ctrl	1043_C	IS Engineer-Senior	5,501	B	6,921	3.00	3.00
		1044_C	IS Engineer-Principal	5,918	B	8,423	2.00	2.00
		1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	4.00	4.00
		1054_C	IS Business Analyst-Principal	5,368	B	7,641	5.00	5.00
		1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	6.00	6.00
		1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
		1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
10060	GF Work Order	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
13350	Open Space & Park-Annual Proj	Q004_P	Police Officer III	4,567	B	5,820	1.58	2.00
13550	SR Public Protection-Grant	Q004_P	Police Officer III	4,567	B	5,820	37.92	48.00
13720	SR Public Protection-Grant Sta	0923_C	Manager II	5,174	B	6,603	0.79	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.58	2.00
232086 Division Total							**525.01**	**538.32**

Division: 232091 - POL - FOB - Field Operations

10000	GF Annual Account Ctrl	0402_P	Deputy Chief III	13,147	B	13,147	3.00	3.00
		0490_P	Commander III	10,685	B	10,685	3.00	3.00
		0922_C	Manager I	4,818	B	6,151	1.00	1.00
		0932_C	Manager IV	5,989	B	7,642	2.00	2.00
		0933_C	Manager V	6,458	B	8,244	1.00	1.00
		1406_C	Senior Clerk	2,400	B	3,536	24.00	24.00
		1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
		1444_C	Secretary I	2,514	B	3,056	2.00	2.00
		1446_C	Secretary II	2,910	B	3,536	5.00	5.00
		1452_C	Executive Secretary II	3,485	B	4,237	2.00	2.00
		1770_C	Photographer	2,817	B	3,426	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	4.00	4.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
		1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
		2416_C	Laboratory Technician II	2,823	B	3,436	1.00	1.00
		5322_C	Graphic Artist	2,736	B	3,492	1.00	1.00
		7410_C	Automotive Service Worker	2,812	B	3,417	9.00	9.00
		8217_C	Community Police Services Aide Supervisor	3,357	B	4,083	0.96	2.00
		8249_C	Fingerprint Technician I	2,658	B	3,232	5.00	5.00
		8250_C	Fingerprint Technician II	2,875	B	3,492	9.00	9.00
		8251_C	Fingerprint Technician III	3,091	B	3,759	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8253_C	Forensic Latent Examiner II	3,887	B	4,724	2.00	2.00
	8260_C	Criminalist II	4,856	B	5,903	22.00	22.00
	8262_C	Criminalist III	6,200	B	7,536	5.00	5.00
	8274_C	Police Cadet	1,741	B	2,112	14.00	14.00
	9209_C	Community Police Services Aide	2,900	B	3,526	56.90	59.00
	Q004_P	Police Officer III	4,567	B	5,820	1,247.00	1,247.00
	Q052_P	Sergeant III	6,758	B	6,758	433.00	433.00
	Q062_P	Lieutenant III	7,717	B	7,717	70.00	70.00
	Q082_P	Captain III	9,752	B	9,752	22.00	22.00
10010 GF Annual Authority Ctrl	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
10060 GF Work Order	8202_C	Security Guard	2,220	B	3,280	1.00	1.00
13550 SR Public Protection-Grant	2416_C	Laboratory Technician II	2,823	B	3,436	2.00	0.00
13590 SR SFPD-Auto Fingerprint Id	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	8254_C	Forensic Latent Examiner Supervisor	4,287	B	5,207	1.00	1.00
	8262_C	Criminalist III	6,200	B	7,536	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.03	0.03
232091 Division Total						**1,964.89**	**1,966.03**
Division: 232104 - POL - Airport							
17960 AIR Op Annual Account Ctrl	0402_P	Deputy Chief III	13,147	B	13,147	1.00	1.00
	0490_P	Commander III	10,685	B	10,685	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	1.00	1.00
	8217_C	Community Police Services Aide Supervisor	3,357	B	4,083	16.00	16.00
	9209_C	Community Police Services Aide	2,900	B	3,526	200.00	200.00
	Q004_P	Police Officer III	4,567	B	5,820	188.00	188.00
	Q052_P	Sergeant III	6,758	B	6,758	38.00	38.00
	Q062_P	Lieutenant III	7,717	B	7,717	11.00	11.00
	Q082_P	Captain III	9,752	B	9,752	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	14.17	0.01
232104 Division Total						**491.17**	**477.01**

Fund	HCM Job Class Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
POL Department Total					**3,208.07**	**3,208.36**

Department: PRT Port

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 210648 - PRT Real Estate & Development							
23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	4.00	4.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	4308_C	Senior Collections Officer	3,206	B	3,898	1.00	1.00
	5283_C	Planner V	6,386	B	8,345	1.00	1.00
	9386_C	Senior Property Manager, Port	5,224	B	6,837	3.00	3.00
	9395_C	Property Manager, Port	4,501	B	5,467	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.75	0.75
210648 Division Total						**28.75**	**28.75**
Division: 232110 - PRT Planning & Environment							
23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	2.00	2.00
	5293_C	Planner IV	5,382	B	6,540	1.00	1.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	1.00	1.00
	5620_C	Regulatory Specialist	4,539	B	5,516	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.64	1.65
232110 Division Total						**13.64**	**13.65**
Division: 232111 - PRT Maritime							
23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	1.00	1.00
	9357_C	Wharfinger I/II	3,526	B	5,467	5.00	5.00
	9393_C	Maritime Marketing Representative	5,026	B	6,109	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.52	0.53
24530 PRT-SBH Annual Authority Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	0.60	0.60

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	3232_C	Marina Assistant	2,647	B	3,217	7.00	7.00
	3233_C	Marina Associate Manager	2,989	B	4,003	1.00	1.00
232111 Division Total						**25.12**	**25.13**
Division: 232112 - PRT Finance And Administration							
23680 PRT-OP Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	2.00	2.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	1.00	1.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	3.00	3.00
	1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	3.00	3.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	6.00	6.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	3.00	3.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.54	0.55
23700 PRT-OP ContinuingAuthorityCtrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	3417_C	Gardener	2,823	B	3,436	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	1.00	1.00
	5218_C	Structural Engineer	6,701	B	8,143	1.00	1.00
	5283_C	Planner V	6,386	B	8,345	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	2.00	2.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	2.00	2.00
	5502_C	Project Manager I	6,652	B	7,163	9.00	9.00
	5504_C	Project Manager II	7,697	B	8,286	3.00	3.00
	5506_C	Project Manager III	9,344	B	10,062	5.00	5.00
	5508_C	Project Manager IV	10,420	B	11,225	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	2.00	2.00
	7311_C	Cement Mason	3,280	B	3,989	1.00	1.00
	7347_C	Plumber	4,393	B	5,341	3.00	3.00
	7355_C	Truck Driver	3,346	B	4,259	2.00	2.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	1.00	1.00
	7514_C	General Laborer	2,730	B	3,318	5.00	5.00
	9251_C	Public Relations Manager	5,458	B	7,315	2.00	2.00
	9330_C	Pile Worker	3,946	B	4,797	11.00	11.00
	9331_C	Piledriver Engine Operator	4,092	B	4,974	1.00	1.00
	9332_C	Piledriver Supervisor I	4,415	B	5,366	2.00	2.00
	9343_C	Roofer	3,458	B	4,205	1.00	1.00
232112 Division Total						**117.64**	**117.65**
Division: 232113 - PRT Maintenance							
23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1934_C	Storekeeper	2,533	B	3,077	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,280	B	3,989	1.00	1.00
	3410_C	Apprentice Gardener	1,889	B	2,750	1.00	1.00
	3417_C	Gardener	2,823	B	3,436	4.58	5.00
	3422_C	Park Section Supervisor	3,436	B	4,175	1.00	1.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7213_C	Plumber Supervisor I	4,941	B	6,005	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	2.00	2.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	1.00	1.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	1.00	1.00
	7242_C	Painter Supervisor I	3,872	B	4,960	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	5,911	B	5,911	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7282_C	Street Repair Supervisor II	4,333	B	5,266	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7327_C	Apprentice Maintenance Machinist I	2,541	B	3,232	0.50	0.50
	7328_C	Operating Engineer, Universal	4,035	B	4,905	1.00	1.00
	7331_C	Apprentice Maintenance Machinist II	3,466	B	4,154	1.00	1.00
	7332_C	Maintenance Machinist	3,879	B	4,706	2.00	2.00
	7334_C	Stationary Engineer	4,584	B	4,584	2.00	2.00
	7344_C	Carpenter	3,702	B	4,501	4.00	4.00
	7345_C	Electrician	4,361	B	5,299	6.00	6.00
	7346_C	Painter	3,409	B	4,142	4.00	4.00
	7347_C	Plumber	4,393	B	5,341	6.00	6.00
	7355_C	Truck Driver	3,346	B	4,259	4.00	4.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	2.00	2.00
	7395_C	Ornamental Iron Worker	3,580	B	4,350	4.00	4.00
	7404_C	Asphalt Finisher	2,881	B	3,501	1.00	1.00
	7501_C	Environmental Service Worker	1,666	B	2,659	1.00	1.00
	7502_C	Asphalt Worker	2,783	B	3,387	2.00	2.00
	7514_C	General Laborer	2,730	B	3,318	17.58	18.00
	9330_C	Pile Worker	3,946	B	4,797	11.00	11.00
	9331_C	Piledriver Engine Operator	4,092	B	4,974	2.00	2.00
	9332_C	Piledriver Supervisor I	4,415	B	5,366	3.00	3.00
	9342_C	Ornamental Iron Worker Supervisor I	4,070	B	4,941	1.00	1.00
	9343_C	Roofer	3,458	B	4,205	4.00	4.00
	9344_C	Roofer Supervisor I	3,989	B	4,847	1.00	1.00
	9345_C	Sheet Metal Supervisor I	4,847	B	5,892	1.00	1.00
	9346_C	Fusion Welder	4,246	B	5,160	2.00	2.00
	9354_C	Elevator and Crane Technician	4,818	B	5,857	3.00	3.00
	9358_C	Crane Mechanic Supervisor	5,058	B	6,151	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.94	0.95
232113 Division Total						**114.60**	**115.45**
Division: 232115 - PRT Executive							
23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	8603_C	Emergency Services Coord III	4,539	B	5,516	1.00	1.00
	9399_C	Port Director	14,185	B	14,185	1.00	1.00
232115 Division Total						**10.00**	**10.00**
Division: 290644 - PRT Engineering							
23680 PRT-OP Annual Account Ctrl	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	5207_C	Associate Engineer	5,350	B	6,503	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	4.00	4.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	7.00	7.00
	5266_C	Architectural Associate II	5,149	B	6,257	1.00	1.00
	5314_C	Survey Associate	4,216	B	5,126	2.00	2.00
	5366_C	Engineering Associate II	4,116	B	5,003	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	2.00	2.00
	6331_C	Building Inspector	4,818	B	5,857	2.00	2.00
	6333_C	Senior Building Inspector	5,315	B	6,458	1.00	1.00
	6334_C	Chief Building Inspector	5,857	B	7,121	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.35	0.35
290644 Division Total						**29.35**	**29.35**
PRT Department Total						**339.11**	**339.97**

Department: PUC Public Utilities Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 198644 - HHP CleanPowerSF							
24750 HH CleanPowerSF Op Annual Ac	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1478_C	Utility Services Representative	2,989	B	3,633	2.00	2.00
	1480_C	Utility Services Representative Supervisor	3,280	B	3,989	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.79	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	1.00	1.00
	5601_C	Utility Analyst	2,959	B	4,591	7.00	7.00
	5602_C	Utility Specialist	4,466	B	6,602	17.00	17.00
	5620_C	Regulatory Specialist	4,539	B	5,516	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	10.06	10.10
198644 Division Total						**52.85**	**53.10**
Division: 229309 - WWE Wastewater Enterprise							
20160 WWE Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	4.00	4.00
	0923_C	Manager II	5,174	B	6,603	5.00	5.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	3.00	3.00
	0933_C	Manager V	6,458	B	8,244	4.00	4.00
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	0942_C	Manager VII	7,429	B	9,479	2.00	2.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	4.00	4.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	3.00	3.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	2.00	2.00
	1052_C	IS Business Analyst	4,005	B	5,038	3.00	3.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	2.00	2.00
	1406_C	Senior Clerk	2,400	B	3,536	5.00	5.00
	1424_C	Clerk Typist	2,406	B	3,536	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1426_C	Senior Clerk Typist	2,641	B	3,536	2.00	2.00
	1446_C	Secretary II	2,910	B	3,536	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	2.00	2.00
	1452_C	Executive Secretary II	3,485	B	4,237	2.00	2.00
	1480_C	Utility Services Representative Supervisor	3,280	B	3,989	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	3.00	3.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1843_C	Exec Dir, Southeast Community Facility Commission	4,797	B	6,428	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	1934_C	Storekeeper	2,533	B	3,077	3.00	3.00
	1936_C	Senior Storekeeper	2,696	B	3,280	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,280	B	3,989	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	1.00	1.00
	1944_C	Materials Coordinator	5,048	B	6,137	1.00	1.00
	1950_C	Assistant Purchaser	2,938	B	3,573	4.00	4.00
	2481_C	Water Quality Technician	3,056	B	4,299	11.50	11.50
	2482_C	Water Quality Technician III	3,806	B	4,626	4.00	4.00
	2486_C	Chemist	3,623	B	5,101	13.00	13.00
	2487_C	Chemist III	5,101	B	6,200	3.00	3.00
	2488_C	Supervising Chemist	5,484	B	6,666	5.00	5.00
	2489_C	Laboratory Services Manager	5,960	B	7,797	1.00	1.00
	3417_C	Gardener	2,823	B	3,436	7.00	7.00
	3422_C	Park Section Supervisor	3,436	B	4,175	2.00	2.00
	4119_C	Events & Facilities Specialist	3,563	B	4,333	1.00	1.00
	5130_C	Sewage Treatment Plant Superintendent	5,873	B	7,680	6.00	6.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	25.00	25.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	8.50	8.50
	5212_C	Engineer/Architect Principal	8,167	B	10,675	2.00	2.00
	5241_C	Engineer	6,077	B	7,389	11.00	11.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	1.00	1.00
	5362_C	Engineering Assistant	3,206	B	3,898	1.00	1.00
	5364_C	Engineering Associate I	3,554	B	4,321	1.00	1.00
	5366_C	Engineering Associate II	4,116	B	5,003	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	1.00	1.00
	5601_C	Utility Analyst	2,959	B	4,591	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5602_C	Utility Specialist	4,466	B	6,602	14.49	14.70
	5620_C	Regulatory Specialist	4,539	B	5,516	3.00	3.00
	6115_C	Wastewater Control Inspector	4,116	B	5,003	8.00	8.00
	6116_C	Supervising Wastewater Control Inspector	4,974	B	6,045	2.00	2.00
	6318_C	Construction Inspector	4,341	B	5,278	5.37	6.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	4,680	B	5,689	1.00	1.00
	7213_C	Plumber Supervisor I	4,941	B	6,005	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	1.00	1.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	1.00	1.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	1.00	1.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	3.00	3.00
	7242_C	Painter Supervisor I	3,872	B	4,960	1.00	1.00
	7246_C	Sewer Repair Supervisor	4,539	B	5,516	7.00	7.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,179	B	6,179	13.00	13.00
	7258_C	Maintenance Machinist Supervisor I	5,911	B	5,911	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	10.00	10.00
	7263_C	Maintenance Manager	5,113	B	6,850	1.00	1.00
	7276_C	Electrician Supervisor II	5,444	B	6,617	1.00	1.00
	7307_C	Bricklayer	4,070	B	4,941	1.00	1.00
	7313_C	Automotive Machinist	4,414	B	4,414	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,988	B	6,064	4.00	4.00
	7332_C	Maintenance Machinist	3,879	B	4,706	3.00	3.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,693	B	5,704	14.00	14.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,375	B	5,315	1.00	1.00
	7344_C	Carpenter	3,702	B	4,501	2.00	2.00
	7345_C	Electrician	4,361	B	5,299	14.70	14.70
	7346_C	Painter	3,409	B	4,142	4.00	4.00
	7347_C	Plumber	4,393	B	5,341	3.00	3.00
	7355_C	Truck Driver	3,346	B	4,259	12.00	12.00
	7372_C	Stationary Engineer, Sewage Plant	4,873	B	4,873	124.00	124.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,516	B	5,516	36.00	36.00
	7410_C	Automotive Service Worker	2,812	B	3,417	1.00	1.00
	7421_C	Sewer Maintenance Worker	3,056	B	3,713	8.00	8.00
	7428_C	Hodcarrier	3,292	B	4,003	2.00	2.00
	7449_C	Sewer Service Worker	4,149	B	5,036	32.00	32.00
	7510_C	Lighting Fixture Maintenance Worker	2,412	B	2,932	1.00	1.00
	7514_C	General Laborer	2,730	B	3,318	19.00	19.00
	9708_C	Employment & Training Specialist VI	5,160	B	6,270	1.00	1.00
	9910_C	Public Service Trainee		B		7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.60	4.63
20210 WWE Work Order	5602_C	Utility Specialist	4,466	B	6,602	0.30	0.30
	7252_C	Chief Stationary Engineer, Sewage Plant	6,179	B	6,179	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7345_C	Electrician	4,361	B	5,299	0.30	0.30
	7372_C	Stationary Engineer, Sewage Plant	4,873	B	4,873	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.68	5.68
229309 Division Total						**588.44**	**589.31**
Division: 231637 - HHP Hetch Hetchy Water & Power							
24970 HHWP Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	7.00	7.00
	0931_C	Manager III	5,578	B	7,121	10.00	10.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	4.00	4.00
	0941_C	Manager VI	6,933	B	8,850	3.00	3.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	3.00	3.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	4.00	4.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	2.00	2.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.79	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	5.00	5.00
	1452_C	Executive Secretary II	3,485	B	4,237	2.00	2.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	3.00	3.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	4.79	5.00
	1842_C	Management Assistant	3,445	B	4,186	4.00	4.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	1931_C	Senior Parts Storekeeper	3,091	B	3,759	2.00	2.00
	1932_C	Assistant Storekeeper	2,308	B	2,806	1.00	1.00
	1934_C	Storekeeper	2,533	B	3,077	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	2.00	2.00
	1944_C	Materials Coordinator	5,048	B	6,137	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,125	B	2,582	5.00	5.00
	2708_C	Custodian	2,419	B	2,938	1.00	1.00
	3417_C	Gardener	2,823	B	3,436	2.00	2.00
	3426_C	Forester	4,205	B	5,634	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	3434_C	Arborist Technician	3,116	B	4,269	2.00	2.00
	5148_C	Water Operations Analyst	6,722	B	6,722	2.00	2.00
	5201_C	Junior Engineer	3,995	B	4,855	2.00	2.00
	5203_C	Assistant Engineer	4,510	B	5,483	4.00	4.00
	5207_C	Associate Engineer	5,350	B	6,503	5.00	5.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	6.00	6.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	2.00	2.00
	5216_C	Chief Surveyor	5,406	B	7,081	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	16.00	16.00
	5291_C	Planner III	4,539	B	5,516	0.79	1.00
	5305_C	Materials Testing Technician	3,176	B	3,862	1.00	1.00
	5312_C	Survey Assistant II	3,660	B	4,450	1.00	1.00
	5314_C	Survey Associate	4,216	B	5,126	1.00	1.00
	5362_C	Engineering Assistant	3,206	B	3,898	3.00	3.00
	5366_C	Engineering Associate II	4,116	B	5,003	2.00	2.00
	5601_C	Utility Analyst	2,959	B	4,591	13.33	13.75
	5602_C	Utility Specialist	4,466	B	6,602	38.48	38.90
	5620_C	Regulatory Specialist	4,539	B	5,516	1.00	1.00
	6130_C	Safety Analyst	5,075	B	6,167	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	2.00	2.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	3.00	3.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,136	B	6,235	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	3.00	3.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	2.00	2.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	1.00	1.00
	7229_C	Transmission Line Supervisor I	5,554	B	6,750	3.00	3.00
	7232_C	Hetch Hetchy Mechanical Shop Supervisor	5,064	B	5,064	1.00	1.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	2.00	2.00
	7242_C	Painter Supervisor I	3,872	B	4,960	1.00	1.00
	7250_C	Utility Plumber Supervisor I	4,941	B	6,005	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	3,724	B	4,525	4.00	4.00
	7262_C	Maintenance Planner	5,833	B	5,833	7.00	7.00
	7263_C	Maintenance Manager	5,113	B	6,850	2.00	2.00
	7270_C	Watershed Keeper Supervisor	3,357	B	4,083	1.00	1.00
	7284_C	Utility Plumber Supervisor II	5,447	B	6,620	1.00	1.00
	7285_C	Transmission Line Worker Supervisor II	6,181	B	7,514	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,343	B	6,494	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,618	B	5,611	8.00	8.00
	7325_C	General Utility Mechanic	4,788	B	4,788	11.00	11.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,988	B	6,064	2.00	2.00
	7338_C	Electrical Line Worker	5,057	B	5,057	5.00	5.00
	7344_C	Carpenter	3,702	B	4,501	4.00	4.00
	7345_C	Electrician	4,361	B	5,299	10.00	10.00
	7346_C	Painter	3,409	B	4,142	3.00	3.00
	7350_C	Transmission and Distribution Line Worker	6,016	B	6,016	16.00	16.00
	7355_C	Truck Driver	3,346	B	4,259	5.00	5.00
	7372_C	Stationary Engineer, Sewage Plant	4,873	B	4,873	5.00	5.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,516	B	5,516	1.00	1.00
	7388_C	Utility Plumber	4,393	B	5,341	3.00	3.00
	7430_C	Assistant Electronic Maintenance Technician	3,989	B	4,847	0.79	1.00
	7432_C	Electrical Line Helper	3,426	B	4,164	8.00	8.00
	7470_C	Watershed Keeper	3,004	B	3,651	6.00	6.00
	7482_C	Power Generation Technician II	4,706	B	5,721	12.00	12.00
	7484_C	Senior Power Generation Technician	5,026	B	6,111	9.00	9.00
	7488_C	Power Generation Supervisor	5,760	B	7,000	7.00	7.00
	7514_C	General Laborer	2,730	B	3,318	21.00	21.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	16.49	16.58
25030 HHWP Work Order Fund	5601_C	Utility Analyst	2,959	B	4,591	0.25	0.25
	5602_C	Utility Specialist	4,466	B	6,602	3.10	3.10
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.97	4.97
231637 Division Total						**402.78**	**404.55**
Division: 232176 - PUB Public Utilities Bureaus							
27180 PUC Operating Fund	0114_E	Board/Commission Member, Group V		B		0.20	0.20
	0922_C	Manager I	4,818	B	6,151	9.00	9.00
	0923_C	Manager II	5,174	B	6,603	14.00	14.00
	0931_C	Manager III	5,578	B	7,121	7.79	8.00
	0932_C	Manager IV	5,989	B	7,642	10.00	10.00
	0933_C	Manager V	6,458	B	8,244	7.00	7.00
	0941_C	Manager VI	6,933	B	8,850	12.00	12.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	4.00	4.00
	1031_C	IS Trainer-Assistant	3,085	B	3,749	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	3.00	3.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	10.00	10.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	21.79	22.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	18.00	18.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	6.00	6.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	8.00	8.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1070_C	IS Project Director	5,918	B	8,018	4.00	4.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	6.00	6.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	3.79	4.00
	1218_C	Payroll Supervisor	4,164	B	5,058	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	6.00	6.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1231_C	EEO Programs Senior Specialist	4,832	B	6,324	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	3.00	3.00
	1241_C	Human Resources Analyst	3,420	B	5,035	10.00	10.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	17.00	17.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	4.00	4.00
	1310_C	Public Relations Assistant	2,607	B	3,167	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	6.00	6.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	2.00	2.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1466_C	Meter Reader	2,832	B	3,443	4.00	4.00
	1474_C	Claims Process Clerk	2,730	B	3,318	1.00	1.00
	1478_C	Utility Services Representative	2,989	B	3,633	43.00	43.00
	1480_C	Utility Services Representative Supervisor	3,280	B	3,989	12.00	12.00
	1632_C	Senior Account Clerk	2,875	B	3,492	5.00	5.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	8.00	8.00
	1654_C	Accountant III	4,361	B	5,300	17.00	17.00
	1657_C	Accountant IV	5,046	B	6,595	8.00	8.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	4.79	5.00
	1822_C	Administrative Analyst	3,741	B	4,548	9.79	10.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	14.00	14.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	20.00	20.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	7.00	7.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	6.00	6.00
	1844_C	Senior Management Assistant	3,946	B	4,797	3.00	3.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	7.00	7.00
	4321_C	Cashier II	2,576	B	3,130	1.00	1.00
	4322_C	Cashier III	2,888	B	3,512	1.00	1.00
	5177_C	Safety Officer	5,595	B	7,314	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5203_C	Assistant Engineer	4,510	B	5,483	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	1.00	1.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	1.00	1.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.00	1.00
	5322_C	Graphic Artist	2,736	B	3,492	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	6.00	6.00
	5601_C	Utility Analyst	2,959	B	4,591	6.00	6.00
	5602_C	Utility Specialist	4,466	B	6,602	3.00	3.00
	6130_C	Safety Analyst	5,075	B	6,167	2.00	2.00
	6138_C	Industrial Hygienist	5,075	B	6,167	3.00	3.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7204_C	Chief Water Service Inspector	5,661	B	6,881	1.00	1.00
	7316_C	Water Service Inspector	4,434	B	5,389	17.00	17.00
	7317_C	Senior Water Service Inspector	5,135	B	6,241	4.00	4.00
	7334_C	Stationary Engineer	4,584	B	4,584	2.00	2.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	1.00	1.00
	7368_C	Senior Communications Systems Technician	5,578	B	6,779	0.79	1.00
	7514_C	General Laborer	2,730	B	3,318	2.00	2.00
	9251_C	Public Relations Manager	5,458	B	7,315	2.00	2.00
	9252_C	Communications Specialist	4,230	B	5,668	2.00	2.00
	9989_C	Executive Contract Employee with FBP		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	15.61	15.67
27190 PUC Personnel Fund	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0933_C	Manager V	6,458	B	8,244	8.00	8.00
	0941_C	Manager VI	6,933	B	8,850	8.00	8.00
	0943_C	Manager VIII	8,405	B	10,725	6.00	6.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	2.00	2.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	2.00	2.00
	1446_C	Secretary II	2,910	B	3,536	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	6.00	6.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	2.00	2.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1770_C	Photographer	2,817	B	3,426	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1774_C	Head Photographer	3,377	B	4,105	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	16.00	16.00
	1822_C	Administrative Analyst	3,741	B	4,548	15.00	15.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	16.00	16.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	9.00	9.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	3.00	3.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	5174_C	Administrative Engineer	6,535	B	7,945	3.00	3.00
	5203_C	Assistant Engineer	4,510	B	5,483	20.00	20.00
	5207_C	Associate Engineer	5,350	B	6,503	63.00	63.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	34.00	34.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	8.00	8.00
	5218_C	Structural Engineer	6,701	B	8,143	2.00	2.00
	5241_C	Engineer	6,077	B	7,389	45.00	45.00
	5293_C	Planner IV	5,382	B	6,540	1.00	1.00
	5298_C	Planner III-Environmental Review	4,539	B	5,516	6.00	6.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	4.00	4.00
	5362_C	Engineering Assistant	3,206	B	3,898	4.00	4.00
	5364_C	Engineering Associate I	3,554	B	4,321	8.00	8.00
	5366_C	Engineering Associate II	4,116	B	5,003	3.00	3.00
	5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,932	B	2,932	2.00	2.00
	5382_C	Student Design Trainee III, Arch, Engr, & Planning	3,070	B	3,070	4.00	4.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	3.00	3.00
	5506_C	Project Manager III	9,344	B	10,062	4.00	4.00
	5601_C	Utility Analyst	2,959	B	4,591	1.00	1.00
	5602_C	Utility Specialist	4,466	B	6,602	9.00	9.00
	6317_C	Assistant Construction Inspector	3,573	B	4,341	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	25.00	25.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	5.00	5.00
	9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.10	1.11
232176 Division Total						**841.65**	**842.98**
Division: 232429 - WTR Water Enterprise							
25940 WTR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	7.00	7.00
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	4.00	4.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0933_C	Manager V	6,458	B	8,244	7.00	7.00
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	0942_C	Manager VII	7,429	B	9,479	4.00	4.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	3.00	3.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	3.00	3.00
	1446_C	Secretary II	2,910	B	3,536	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	3.00	3.00
	1478_C	Utility Services Representative	2,989	B	3,633	5.00	5.00
	1480_C	Utility Services Representative Supervisor	3,280	B	3,989	2.00	2.00
	1630_C	Account Clerk	2,482	B	3,017	2.00	2.00
	1632_C	Senior Account Clerk	2,875	B	3,492	4.00	4.00
	1705_C	Communications Dispatcher II	2,835	B	3,445	8.00	8.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	3.00	3.00
	1822_C	Administrative Analyst	3,741	B	4,548	6.00	6.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.79	4.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	4.00	4.00
	1839_C	Water Conservation Administrator	4,988	B	6,686	4.00	4.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	1920_C	Inventory Clerk	2,308	B	2,806	1.00	1.00
	1931_C	Senior Parts Storekeeper	3,091	B	3,759	2.00	2.00
	1934_C	Storekeeper	2,533	B	3,077	5.00	5.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	1.00	1.00
	1944_C	Materials Coordinator	5,048	B	6,137	1.00	1.00
	1950_C	Assistant Purchaser	2,938	B	3,573	4.00	4.00
	1952_C	Purchaser	3,676	B	4,468	2.00	2.00
	2481_C	Water Quality Technician	3,056	B	4,299	16.00	16.00
	2482_C	Water Quality Technician III	3,806	B	4,626	6.00	6.00
	2483_C	Biologist	3,623	B	5,101	23.05	23.05
	2484_C	Biologist III	5,101	B	6,200	6.00	6.00
	2485_C	Supervising Biologist	5,484	B	6,666	5.20	5.20
	2486_C	Chemist	3,623	B	5,101	6.79	7.00
	2487_C	Chemist III	5,101	B	6,200	2.79	3.00
	2488_C	Supervising Chemist	5,484	B	6,666	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2489_C	Laboratory Services Manager	5,960	B	7,797	1.00	1.00
	2708_C	Custodian	2,419	B	2,938	7.00	7.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	2.00	2.00
	3417_C	Gardener	2,823	B	3,436	12.00	12.00
	3422_C	Park Section Supervisor	3,436	B	4,175	2.00	2.00
	3424_C	Integrated Pest Management Specialist	3,436	B	4,175	1.00	1.00
	3425_C	Senior Integrated Pest Management Specialist	3,676	B	4,468	2.00	2.00
	3430_C	Chief Nursery Specialist	3,862	B	4,691	1.00	1.00
	3434_C	Arborist Technician	3,116	B	4,269	4.00	4.00
	3436_C	Arborist Technician Supervisor I	3,921	B	4,764	2.00	2.00
	3486_C	Watershed Forester	4,415	B	5,916	2.00	2.00
	5148_C	Water Operations Analyst	6,722	B	6,722	5.00	5.00
	5149_C	Superintendent of Water Treatment Facilities	7,446	B	7,446	2.00	2.00
	5201_C	Junior Engineer	3,995	B	4,855	3.00	3.00
	5203_C	Assistant Engineer	4,510	B	5,483	12.79	13.00
	5207_C	Associate Engineer	5,350	B	6,503	18.00	18.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	13.00	13.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	3.00	3.00
	5216_C	Chief Surveyor	5,406	B	7,081	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	20.50	20.50
	5278_C	Planner II	3,824	B	4,648	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	1.00	1.00
	5293_C	Planner IV	5,382	B	6,540	3.00	3.00
	5298_C	Planner III-Environmental Review	4,539	B	5,516	5.00	5.00
	5310_C	Survey Assistant I	3,256	B	3,959	2.00	2.00
	5312_C	Survey Assistant II	3,660	B	4,450	3.00	3.00
	5314_C	Survey Associate	4,216	B	5,126	3.00	3.00
	5364_C	Engineering Associate I	3,554	B	4,321	3.00	3.00
	5366_C	Engineering Associate II	4,116	B	5,003	3.00	3.00
	5382_C	Student Design Trainee III, Arch, Engr, & Planning	3,070	B	3,070	1.50	1.50
	5601_C	Utility Analyst	2,959	B	4,591	5.80	5.80
	5602_C	Utility Specialist	4,466	B	6,602	8.00	8.00
	5620_C	Regulatory Specialist	4,539	B	5,516	3.00	3.00
	6130_C	Safety Analyst	5,075	B	6,167	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	7.00	7.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	2.00	2.00
	7134_C	Water Construction And Maintenance Superintendent	6,014	B	7,312	2.00	2.00
	7204_C	Chief Water Service Inspector	5,661	B	6,881	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	4,680	B	5,689	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7213_C	Plumber Supervisor I	4,941	B	6,005	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	8.00	8.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	2.00	2.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	3.00	3.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	2.00	2.00
	7245_C	Chief Stationary Engineer, Water Treatment Plant	6,179	B	6,179	7.00	7.00
	7250_C	Utility Plumber Supervisor I	4,941	B	6,005	31.00	31.00
	7254_C	Automotive Machinist Supervisor I	5,628	B	5,628	2.00	2.00
	7258_C	Maintenance Machinist Supervisor I	5,911	B	5,911	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	3,724	B	4,525	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	5.00	5.00
	7263_C	Maintenance Manager	5,113	B	6,850	1.00	1.00
	7270_C	Watershed Keeper Supervisor	3,357	B	4,083	3.00	3.00
	7276_C	Electrician Supervisor II	5,444	B	6,617	2.00	2.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,155	B	5,048	1.00	1.00
	7284_C	Utility Plumber Supervisor II	5,447	B	6,620	7.00	7.00
	7287_C	Supervising Electronic Maintenance Technician	5,343	B	6,494	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,332	B	4,332	1.00	1.00
	7309_C	Car And Auto Painter	4,332	B	4,332	1.00	1.00
	7313_C	Automotive Machinist	4,414	B	4,414	11.00	11.00
	7315_C	Automotive Machinist Assistant Supervisor	5,109	B	5,109	1.00	1.00
	7316_C	Water Service Inspector	4,434	B	5,389	13.00	13.00
	7317_C	Senior Water Service Inspector	5,135	B	6,241	4.00	4.00
	7318_C	Electronic Maintenance Technician	4,618	B	5,611	11.00	11.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	18.00	18.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,988	B	6,064	3.00	3.00
	7332_C	Maintenance Machinist	3,879	B	4,706	16.95	16.95
	7334_C	Stationary Engineer	4,584	B	4,584	4.00	4.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	3.00	3.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,375	B	5,315	2.00	2.00
	7341_C	Stationary Engineer, Water Treatment Plant	4,873	B	4,873	46.00	46.00
	7343_C	Senior Stationary Engineer, Water Treatment Plant	5,516	B	5,516	20.00	20.00
	7344_C	Carpenter	3,702	B	4,501	10.00	10.00
	7345_C	Electrician	4,361	B	5,299	13.00	13.00
	7346_C	Painter	3,409	B	4,142	5.00	5.00
	7347_C	Plumber	4,393	B	5,341	4.00	4.00
	7353_C	Water Meter Repairer	3,647	B	4,436	8.00	8.00
	7355_C	Truck Driver	3,346	B	4,259	19.00	19.00
	7360_C	Pipe Welder	4,393	B	5,341	5.00	5.00
	7388_C	Utility Plumber	4,393	B	5,341	96.00	96.00
	7410_C	Automotive Service Worker	2,812	B	3,417	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7470_C	Watershed Keeper	3,004	B	3,651	19.00	19.00
	7514_C	General Laborer	2,730	B	3,318	61.00	61.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	10.15	10.20
26000 WTR Work Order	2483_C	Biologist	3,623	B	5,101	3.95	3.95
	2485_C	Supervising Biologist	5,484	B	6,666	0.80	0.80
	5241_C	Engineer	6,077	B	7,389	0.50	0.50
	5601_C	Utility Analyst	2,959	B	4,591	0.20	0.20
	7332_C	Maintenance Machinist	3,879	B	4,706	1.05	1.05
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.68	3.68
232429 Division Total						**859.49**	**860.38**
PUC Department Total						**2,745.21**	**2,750.32**

Department: REC Recreation And Park Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207912 - REC Operations							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	13.00	13.00
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	5.00	5.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	7.00	7.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.50	4.50
	2656_C	Chef	3,167	B	3,851	1.00	1.00
	2708_C	Custodian	2,419	B	2,938	63.83	64.25
	2716_C	Custodial Assistant Supervisor	2,658	B	3,232	6.00	6.00
	2718_C	Custodial Supervisor	2,932	B	3,563	5.79	6.00
	3210_C	Swimming Instructor/Pool Lifeguard	2,341	B	2,844	12.00	12.00
	3213_C	Aquatics Facility Assistant Supervisor	2,459	B	2,989	6.00	6.00
	3215_C	Aquatics Facility Supervisor	3,217	B	3,908	8.00	8.00
	3260_C	Crafts Instructor	2,618	B	3,185	2.00	2.00
	3278_C	Recreation Facility Assistant	1,561	B	1,861	11.50	11.50
	3283_C	Recreation Specialist	2,618	B	3,185	10.00	10.00
	3286_C	Recreation Coordinator	2,696	B	3,280	34.95	34.95
	3289_C	Recreation Supervisor	3,702	B	4,501	11.00	11.00
	3302_C	Admission Attendant	2,054	B	2,494	7.00	6.00
	3370_C	Animal Care Attendant	2,411	B	3,076	2.00	2.00
	3410_C	Apprentice Gardener	1,889	B	2,750	22.00	22.00
	3417_C	Gardener	2,823	B	3,436	142.08	142.50
	3422_C	Park Section Supervisor	3,436	B	4,175	20.00	20.00
	3424_C	Integrated Pest Management Specialist	3,436	B	4,175	3.00	3.00
	3425_C	Senior Integrated Pest Management Specialist	3,676	B	4,468	1.00	1.00
	3428_C	Nursery Specialist	3,334	B	4,054	7.00	7.00
	3430_C	Chief Nursery Specialist	3,862	B	4,691	2.00	2.00
	3434_C	Arborist Technician	3,116	B	4,269	9.00	9.00
	3436_C	Arborist Technician Supervisor I	3,921	B	4,764	3.00	3.00
	3438_C	Arborist Technician Supervisor II	4,114	B	4,999	1.00	1.00
	3541_C	Curator I	2,752	B	3,345	2.00	2.00
	3542_C	Curator II	3,357	B	4,083	3.00	3.00
	3546_C	Curator IV	4,458	B	5,417	1.00	1.00
	6335_C	Disability Access Coordinator	6,603	B	8,026	1.00	1.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,458	B	5,417	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	4,680	B	5,689	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		7213_C	Plumber Supervisor I	4,941	B	6,005	1.00	1.00
		7215_C	General Laborer Supervisor I	3,083	B	3,746	2.00	2.00
		7226_C	Carpenter Supervisor I	4,568	B	5,553	1.00	1.00
		7238_C	Electrician Supervisor I	4,902	B	5,960	1.00	1.00
		7239_C	Plumber Supervisor II	5,447	B	6,620	1.00	1.00
		7242_C	Painter Supervisor I	3,872	B	4,960	2.00	2.00
		7272_C	Carpenter Supervisor II	5,037	B	6,122	1.00	1.00
		7311_C	Cement Mason	3,280	B	3,989	3.00	3.00
		7328_C	Operating Engineer, Universal	4,035	B	4,905	5.00	5.00
		7334_C	Stationary Engineer	4,584	B	4,584	5.00	5.00
		7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
		7342_C	Locksmith	3,702	B	4,501	0.00	0.00
		7344_C	Carpenter	3,702	B	4,501	9.00	9.00
		7345_C	Electrician	4,361	B	5,299	5.00	5.00
		7346_C	Painter	3,409	B	4,142	5.00	5.00
		7347_C	Plumber	4,393	B	5,341	7.00	7.00
		7348_C	Steamfitter	4,393	B	5,341	2.00	2.00
		7355_C	Truck Driver	3,346	B	4,259	7.00	7.00
		7376_C	Sheet Metal Worker	4,333	B	5,266	3.00	3.00
		7395_C	Ornamental Iron Worker	3,580	B	4,350	2.00	2.00
		7514_C	General Laborer	2,730	B	3,318	13.00	13.00
		8208_C	Park Ranger	2,833	B	3,444	55.32	57.00
		8210_C	Head Park Ranger	3,512	B	4,270	7.00	7.00
		9342_C	Ornamental Iron Worker Supervisor I	4,070	B	4,941	1.00	1.00
		9343_C	Roofer	3,458	B	4,205	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	55.29	58.96
10020	GF Continuing Authority Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		3283_C	Recreation Specialist	2,618	B	3,185	4.00	4.00
		3286_C	Recreation Coordinator	2,696	B	3,280	2.58	3.00
		3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.07	0.07
10060	GF Work Order	3286_C	Recreation Coordinator	2,696	B	3,280	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.06	5.08
10080	GF Overhead-Recreation & Parks	0922_C	Manager I	4,818	B	6,151	0.00	0.00
		0923_C	Manager II	5,174	B	6,603	1.00	1.00
		0931_C	Manager III	5,578	B	7,121	1.00	1.00
		0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
		1051_C	IS Business Analyst-Assistant	3,458	B	4,350	0.00	0.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
		5201_C	Junior Engineer	3,995	B	4,855	1.00	1.00
		5502_C	Project Manager I	6,652	B	7,163	2.00	2.00
		5504_C	Project Manager II	7,697	B	8,286	1.00	1.00
		7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.31	0.32

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
11895	SR R&P Maintenance Fund	0922_C	Manager I	4,818	B	6,151	0.79	1.00
		2708_C	Custodian	2,419	B	2,938	2.67	3.00
		2716_C	Custodial Assistant Supervisor	2,658	B	3,232	1.00	1.00
		3417_C	Gardener	2,823	B	3,436	9.80	11.00
		3422_C	Park Section Supervisor	3,436	B	4,175	1.67	2.00
		8208_C	Park Ranger	2,833	B	3,444	2.67	3.00
11902	SR R&P-Marina -Annual	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		3232_C	Marina Assistant	2,647	B	3,217	5.00	5.00
		3233_C	Marina Associate Manager	2,989	B	4,003	1.00	1.00
		8208_C	Park Ranger	2,833	B	3,444	1.51	1.51
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.44	1.45
12360	SR Golf Fund Annual	3417_C	Gardener	2,823	B	3,436	37.00	37.00
		3422_C	Park Section Supervisor	3,436	B	4,175	3.00	3.00
		3424_C	Integrated Pest Management Specialist	3,436	B	4,175	1.00	1.00
		3434_C	Arborist Technician	3,116	B	4,269	2.01	2.01
		3436_C	Arborist Technician Supervisor I	3,921	B	4,764	1.00	1.00
		7328_C	Operating Engineer, Universal	4,035	B	4,905	1.00	1.00
		7347_C	Plumber	4,393	B	5,341	3.00	3.00
		7355_C	Truck Driver	3,346	B	4,259	5.00	5.00
		7514_C	General Laborer	2,730	B	3,318	1.00	1.00
13370	SR Open Space&Park-Annual	0922_C	Manager I	4,818	B	6,151	5.00	5.00
		1051_C	IS Business Analyst-Assistant	3,458	B	4,350	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
		1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00
		2708_C	Custodian	2,419	B	2,938	25.75	25.75
		2716_C	Custodial Assistant Supervisor	2,658	B	3,232	1.00	1.00
		2718_C	Custodial Supervisor	2,932	B	3,563	3.00	3.00
		3210_C	Swimming Instructor/Pool Lifeguard	2,341	B	2,844	7.00	7.00
		3213_C	Aquatics Facility Assistant Supervisor	2,459	B	2,989	7.72	6.72
		3278_C	Recreation Facility Assistant	1,561	B	1,861	2.00	2.00
		3283_C	Recreation Specialist	2,618	B	3,185	10.50	10.50
		3286_C	Recreation Coordinator	2,696	B	3,280	27.53	27.53
		3289_C	Recreation Supervisor	3,702	B	4,501	2.00	2.00
		3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	10.00	9.00
		3410_C	Apprentice Gardener	1,889	B	2,750	11.00	11.00
		3417_C	Gardener	2,823	B	3,436	63.00	63.00
		3420_C	Natural Resource Specialist	3,094	B	3,764	8.00	8.00
		3421_C	Chief Natrual Resource Specialist	3,764	B	4,575	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	3422_C	Park Section Supervisor	3,436	B	4,175	10.00	10.00
	3426_C	Forester	4,205	B	5,634	1.00	1.00
	3434_C	Arborist Technician	3,116	B	4,269	2.00	2.00
	5298_C	Planner III-Environmental Review	4,539	B	5,516	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	1.00	1.00
	7311_C	Cement Mason	3,280	B	3,989	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	4.00	4.00
	7344_C	Carpenter	3,702	B	4,501	3.00	3.00
	7345_C	Electrician	4,361	B	5,299	4.00	4.00
	7346_C	Painter	3,409	B	4,142	6.00	6.00
	7347_C	Plumber	4,393	B	5,341	2.00	2.00
	7355_C	Truck Driver	3,346	B	4,259	8.00	8.00
	7395_C	Ornamental Iron Worker	3,580	B	4,350	4.00	4.00
	7514_C	General Laborer	2,730	B	3,318	4.00	4.00
	8208_C	Park Ranger	2,833	B	3,444	0.00	0.00
	9343_C	Roofer	3,458	B	4,205	3.00	3.00
	9770_C	Community Development Assistant	2,817	B	3,426	3.00	3.00
	9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	2.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.80	1.80
14820 SR ETF-Gift	2708_C	Custodian	2,419	B	2,938	0.50	0.50
	3417_C	Gardener	2,823	B	3,436	2.00	2.00
207912 Division Total						**1,008.64**	**1,015.89**
Division: 232199 - REC Admin Services							
10080 GF Overhead-Recreation & Parks	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	0954_C	Deputy Director IV	7,894	B	10,072	2.00	2.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	3.00	3.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1202_C	Personnel Clerk	2,576	B	3,130	1.00	1.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	3.00	3.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	7.00	7.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	5.00	5.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	3.00	3.00
	1446_C	Secretary II	2,910	B	3,536	0.00	0.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	4.00	4.00
	1654_C	Accountant III	4,361	B	5,300	1.00	2.00
	1657_C	Accountant IV	5,046	B	6,595	2.00	2.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.79	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	7.00	7.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	8.00	9.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	0.50	0.50
	1932_C	Assistant Storekeeper	2,308	B	2,806	1.00	1.00
	1950_C	Assistant Purchaser	2,938	B	3,573	1.00	1.00
	6130_C	Safety Analyst	5,075	B	6,167	0.50	0.50
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	8602_C	Emergency Services Coord II	3,824	B	4,648	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.40	0.39
13370 SR Open Space&Park-Annual	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	5291_C	Planner III	4,539	B	5,516	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.52	0.52
232199 Division Total						**92.81**	**95.01**
Division: 262668 - REC Capital Division							
10020 GF Continuing Authority Ctrl	3417_C	Gardener	2,823	B	3,436	0.00	0.00
10060 GF Work Order	1654_C	Accountant III	4,361	B	5,300	1.58	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.79	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.79	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
	5261_C	Architectural/Landscape Architectural Assistant II	3,859	B	4,691	3.00	3.00
	5274_C	Landscape Architect	5,958	B	7,247	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	2.00	2.00
	5293_C	Planner IV	5,382	B	6,540	2.00	2.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		5502_C	Project Manager I	6,652	B	7,163	12.00	12.00
		5504_C	Project Manager II	7,697	B	8,286	3.00	3.00
10080	GF Overhead-Recreation & Parks	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
		1446_C	Secretary II	2,910	B	3,536	1.00	1.00
		1654_C	Accountant III	4,361	B	5,300	1.00	1.00
		1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
		5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.26	1.26
13370	SR Open Space&Park-Annual	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
262668 Division Total							**38.42**	**39.26**
REC Department Total							**1,139.86**	**1,150.17**

Department: REG Elections

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232302 - REG Elections Services							
10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0962_C	Department Head II	7,429	B	9,479	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1403_C	Elections Clerk	2,564	B	3,116	6.00	6.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1410_C	Chief Clerk	3,633	B	4,415	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	8.00	8.00
	1842_C	Management Assistant	3,445	B	4,186	9.00	9.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	21.53	25.49
232302 Division Total						**60.53**	**64.49**
Division: 246641 - REG Elections-Commission							
10000 GF Annual Account Ctrl	1450_C	Executive Secretary I	3,167	B	3,851	0.50	0.50
246641 Division Total						**0.50**	**0.50**
REG Department Total						**61.03**	**64.99**

Department: RET Retirement System

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207980 - RET SF Deferred Comp Program							
10010 GF Annual Authority Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	1209_C	Benefits Technician	2,724	B	3,312	3.00	3.00
	1812_C	Assistant Retirement Analyst	3,445	B	4,186	1.00	1.00
	1814_C	Benefits Supervisor	4,680	B	5,689	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.79	0.80
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	1209_C	Benefits Technician	2,724	B	3,312	0.00	0.00
	1812_C	Assistant Retirement Analyst	3,445	B	4,186	0.00	0.00
	1814_C	Benefits Supervisor	4,680	B	5,689	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
207980 Division Total						**7.79**	**7.80**
Division: 232318 - RET Retirement Services							
31330 Employees Retirement Trust	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1209_C	Benefits Technician	2,724	B	3,312	12.79	14.58
	1686_C	Auditor III	4,974	B	6,509	1.00	1.00
	1812_C	Assistant Retirement Analyst	3,445	B	4,186	21.16	24.37
	1813_C	Senior Benefits Analyst	3,908	B	4,752	6.58	8.58
	1814_C	Benefits Supervisor	4,680	B	5,689	6.00	6.00
	1867_C	Auditor I	3,130	B	3,806	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.11	5.19
232318 Division Total						**60.64**	**67.72**
Division: 232319 - RET Investment							
31330 Employees Retirement Trust	0922_C	Manager I	4,818	B	6,151	7.79	8.00
	0923_C	Manager II	5,174	B	6,603	7.79	8.00
	1114_C	Senior Portfolio Manager	6,912	B	8,823	2.00	2.00
	1115_C	Director	8,405	B	10,725	7.00	7.00
	1116_C	Managing Director	10,213	B	13,036	5.00	5.00
	4331_C	Security Analyst	4,739	B	5,757	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.59	1.59
232319 Division Total						**32.17**	**32.59**
Division: 232320 - RET Administration							
31330 Employees Retirement Trust	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	3.00	3.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	4.79	5.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	2.00	2.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1110_C	Exec Asst To The Exec Director, Retirement System	4,818	B	6,458	1.00	1.00
	1117_C	Deputy Director for Investments, Retirement System	13,791	B	16,765	1.00	1.00
	1119_C	Chief Investment Officer	12,213	B	15,590	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	4.00	4.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	4331_C	Security Analyst	4,739	B	5,757	1.00	1.00
232320 Division Total						**46.79**	**47.00**
RET Department Total						**147.39**	**155.11**

Department: RNT Rent Arbitration Board

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232325 - RNT Rent Arbitration Board							
10850 SR Rent Arbitration Board	0112_E	Board/Commission Member, Group III		B		0.10	0.10
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	6.00	6.00
	1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	2975_C	Citizens Complaint Officer	3,445	B	4,186	12.00	12.00
	2982_C	Rent Board Supervisor	4,196	B	5,101	2.00	2.00
	8173_C	Legal Assistant	3,573	B	4,676	3.00	3.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	11.00	11.00
	8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.03	1.03
232325 Division Total						**52.13**	**52.13**
RNT Department Total						**52.13**	**52.13**

Department: SCI Academy Of Sciences

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232328 - SCI Academy of Sciences							
10000 GF Annual Account Ctrl	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	11.33	11.33
	7335_C	Senior Stationary Engineer	5,195	B	5,195	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.01	0.01
232328 Division Total						**13.34**	**13.34**
SCI Department Total						**13.34**	**13.34**

Department: SDA Sheriff's Department Office of Inspector General

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 210721 - SDA Inspector General							
10010 GF Annual Authority Ctrl	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.00	0.00
	1310_C	Public Relations Assistant	2,607	B	3,167	0.00	0.00
	1314_C	Public Relations Officer	4,116	B	5,388	0.00	0.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	8124_C	Investigator, Department of Police Accountability	3,995	B	4,856	7.00	7.00
	8126_C	Sr Investigator, Dept of Police Accountability	4,383	B	5,328	2.00	2.00
	8173_C	Legal Assistant	3,573	B	4,676	0.00	0.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	0.00	0.00
	8181_C	Assistant Chief Attorney I	8,890	B	10,807	1.00	1.00
210721 Division Total						**11.00**	**11.00**
Division: 210722 - SDA Sheriff Oversight							
10010 GF Annual Authority Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
210722 Division Total						**2.10**	**2.10**
SDA Department Total						**13.10**	**13.10**

Department: SHF Sheriff

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 210737 - SHF Custody							
10000 GF Annual Account Ctrl	1404_C	Clerk	2,314	B	2,812	0.00	0.00
	1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
	8108_C	Senior Legal Process Clerk	2,758	B	3,352	29.00	29.00
	8109_C	Document Examiner Technician	3,046	B	3,702	1.00	1.00
	8173_C	Legal Assistant	3,573	B	4,676	0.00	0.00
	8217_C	Community Police Services Aide Supervisor	3,357	B	4,083	1.00	1.00
	8249_C	Fingerprint Technician I	2,658	B	3,232	3.00	3.00
	8250_C	Fingerprint Technician II	2,875	B	3,492	9.00	9.00
	8304_S	Deputy Sheriff	3,329	B	5,162	204.00	204.00
	8306_S	Senior Deputy Sheriff	4,482	B	5,724	9.00	9.00
	8308_S	Sheriff's Sergeant	4,906	B	6,265	36.00	36.00
	8310_S	Sheriff's Lieutenant	5,767	B	7,355	17.00	17.00
	8312_S	Sheriff's Captain	6,677	B	8,519	4.00	4.00
	8317_S	Chief Deputy Sheriff (PERS)	7,894	B	10,072	1.00	1.00
	8420_C	Rehabilitation Services Coordinator	3,887	B	4,724	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,329	B	5,162	247.00	247.00
	8508_P	Sheriff's Sergeant (SFERS)	4,906	B	6,265	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.01	0.01
210737 Division Total						**568.01**	**568.01**
Division: 210738 - SHF Field							
10000 GF Annual Account Ctrl	1404_C	Clerk	2,314	B	2,812	1.50	1.50
	8108_C	Senior Legal Process Clerk	2,758	B	3,352	9.00	9.00
	8109_C	Document Examiner Technician	3,046	B	3,702	1.00	1.00
	8300_C	Sheriff's Cadet	2,222	B	2,696	34.00	34.00
	8304_S	Deputy Sheriff	3,329	B	5,162	79.00	79.00
	8306_S	Senior Deputy Sheriff	4,482	B	5,724	14.00	14.00
	8308_S	Sheriff's Sergeant	4,906	B	6,265	7.00	7.00
	8310_S	Sheriff's Lieutenant	5,767	B	7,355	5.00	5.00
	8312_S	Sheriff's Captain	6,677	B	8,519	1.00	1.00
	8317_S	Chief Deputy Sheriff (PERS)	7,894	B	10,072	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,329	B	5,162	34.79	35.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.38	0.38
10060 GF Work Order	1705_C	Communications Dispatcher II	2,835	B	3,445	1.00	1.00
	8202_C	Security Guard	2,220	B	3,280	1.00	1.00
	8204_C	Institutional Police Officer	3,147	B	3,824	6.00	6.00
	8300_C	Sheriff's Cadet	2,222	B	2,696	77.00	77.00
	8304_S	Deputy Sheriff	3,329	B	5,162	52.00	52.00
	8306_S	Senior Deputy Sheriff	4,482	B	5,724	8.00	8.00
	8308_S	Sheriff's Sergeant	4,906	B	6,265	10.00	10.00
	8310_S	Sheriff's Lieutenant	5,767	B	7,355	4.00	4.00
	8312_S	Sheriff's Captain	6,677	B	8,519	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8504_P	Deputy Sheriff (SFERS)	3,329	B	5,162	3.79	4.00
13520 SR DNA Id Fund -Prop 69-2004	8304_S	Deputy Sheriff	3,329	B	5,162	1.00	1.00
210738 Division Total						**352.46**	**352.88**
Division: 210739 - SHF Planning							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	0.00	0.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	1934_C	Storekeeper	2,533	B	3,077	2.00	2.00
	1936_C	Senior Storekeeper	2,696	B	3,280	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	2.00	2.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,618	B	5,611	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	8.00	8.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
	7347_C	Plumber	4,393	B	5,341	2.00	2.00
	7524_C	Institution Utility Worker	2,308	B	2,806	1.00	1.00
	8304_S	Deputy Sheriff	3,329	B	5,162	7.00	7.00
	8306_S	Senior Deputy Sheriff	4,482	B	5,724	2.00	2.00
	8308_S	Sheriff's Sergeant	4,906	B	6,265	1.00	1.00
	8310_S	Sheriff's Lieutenant	5,767	B	7,355	1.00	1.00
210739 Division Total						**42.00**	**42.00**
Division: 232331 - SHF Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	2.00	2.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1402_C	Junior Clerk	2,125	B	2,582	0.00	0.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1444_C	Secretary I	2,514	B	3,056	0.00	0.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	0.00	0.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	3402_C	Farmer	2,823	B	3,436	1.00	1.00
	6130_C	Safety Analyst	5,075	B	6,167	1.00	1.00
	8173_C	Legal Assistant	3,573	B	4,676	6.00	6.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	1.00	1.00
	8181_C	Assistant Chief Attorney I	8,890	B	10,807	1.00	1.00
	8193_C	Chief Attorney I (Civil & Criminal)	9,433	B	11,468	1.00	1.00
	8300_C	Sheriff's Cadet	2,222	B	2,696	5.00	5.00
	8304_S	Deputy Sheriff	3,329	B	5,162	56.00	56.00
	8306_S	Senior Deputy Sheriff	4,482	B	5,724	11.00	11.00
	8308_S	Sheriff's Sergeant	4,906	B	6,265	12.00	12.00
	8310_S	Sheriff's Lieutenant	5,767	B	7,355	8.00	8.00
	8312_S	Sheriff's Captain	6,677	B	8,519	4.00	4.00
	8315_S	Assistant Sheriff	7,894	B	10,072	1.00	1.00
	8317_S	Chief Deputy Sheriff (PERS)	7,894	B	10,072	2.00	2.00
	8348_S	Undersheriff	7,894	B	10,072	1.00	1.00
	8350_S	Sheriff	11,502	B	11,502	1.00	1.00
	8420_C	Rehabilitation Services Coordinator	3,887	B	4,724	15.00	15.00
	8504_P	Deputy Sheriff (SFERS)	3,329	B	5,162	64.00	64.00
	8508_P	Sheriff's Sergeant (SFERS)	4,906	B	6,265	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
232331 Division Total						**219.00**	**219.00**
SHF Department Total						**1,181.46**	**1,181.88**

Department: TIS General Services Agency - Technology

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 130679 - DT Communications							
10000 GF Annual Account Ctrl	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	0.00	0.00
	1766_C	Media Production Technician	2,745	B	3,334	1.00	1.00
	1767_C	Media Programming Specialist	3,192	B	3,881	11.00	11.00
	1769_C	Media Production Supervisor	3,965	B	4,818	1.00	1.00
	1781_C	Media/Security Systems Supervisor	4,680	B	5,689	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.68	1.50
28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
130679 Division Total						**20.68**	**17.50**
Division: 130680 - DT Support Services							
28070 ISTIF Annual Authority Ctrl	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	5.00	5.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	16.58	17.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	6.00	6.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	7.79	8.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	8.26	8.26
130680 Division Total						**49.63**	**50.26**
Division: 207915 - DT Administration							
28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1033_C	IS Trainer-Senior	4,559	B	5,541	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	0.00	0.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	2.00	2.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1934_C	Storekeeper	2,533	B	3,077	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,280	B	3,989	1.00	1.00
	1950_C	Assistant Purchaser	2,938	B	3,573	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.72	0.72
28100 ISTIF NON PROJECT CONTROL	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
207915 Division Total						**40.72**	**40.72**
Division: 210657 - DT JUSTIS							
10020 GF Continuing Authority Ctrl	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	0.00	0.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.58	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	3.00	3.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
210657 Division Total						**9.58**	**10.00**
Division: 210693 - DT Cybersecurity							
28070 ISTIF Annual Authority Ctrl	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	3.00	3.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	2.00	2.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	5.00	5.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	11.00	11.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.79	3.79
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.17	1.17
210693 Division Total						**27.96**	**28.96**
Division: 210694 - DT PMO							
28070 ISTIF Annual Authority Ctrl	0933_C	Manager V	6,458	B	8,244	0.00	0.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	5.00	5.00
210694 Division Total						**9.00**	**9.00**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232336 - DT Innovation							
28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.18	0.18
232336 Division Total						**3.18**	**3.18**
Division: 232337 - DT Enterprise Applications							
28070 ISTIF Annual Authority Ctrl	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	5.00	5.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	5.00	5.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	4.00	4.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	4.00	4.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1071_C	IS Manager	6,212	B	8,850	1.00	1.00
232337 Division Total						**24.00**	**24.00**
Division: 232339 - DT Infrastructure & Operations							
28070 ISTIF Annual Authority Ctrl	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	2.00	2.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	8.00	8.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	13.00	13.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	22.58	23.79
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
232339 Division Total						**51.58**	**52.79**
Division: 258641 - DT Public Safety							
28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0933_C	Manager V	6,458	B	8,244	0.00	0.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	5364_C	Engineering Associate I	3,554	B	4,321	1.00	1.00
	7257_C	Communication Line Supervisor I	4,632	B	5,631	5.00	5.00
	7273_C	Communications Line Worker Supervisor II	5,156	B	6,268	3.00	3.00
	7308_C	Cable Splicer	4,481	B	5,448	18.00	18.00
	7338_C	Electrical Line Worker	5,057	B	5,057	14.00	14.00
	7362_C	Communications Systems Technician	4,818	B	5,857	21.00	21.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7368_C	Senior Communications Systems Technician	5,578	B	6,779	8.00	8.00
	7432_C	Electrical Line Helper	3,426	B	4,164	4.00	4.00
	8234_C	Fire Alarm Dispatcher	3,377	B	4,105	2.50	2.50
	8236_C	Chief Fire Alarm Dispatcher	4,003	B	4,866	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.54	2.54
258641 Division Total						**90.04**	**90.04**
TIS Department Total						**326.36**	**326.45**

Department: TTX Treasurer/Tax Collector

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 210663 - TTX Impact							
10010 GF Annual Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.50	1.50
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.50	1.50
10020 GF Continuing Authority Ctrl	1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
10060 GF Work Order	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.42	0.42
12550 SR Grants; GSF Continuing	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.58	1.58
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
210663 Division Total						**16.00**	**16.00**
Division: 232346 - TTX Management							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0923_C	Manager II	5,174	B	6,603	0.50	0.50
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	0.80	0.80
	0953_C	Deputy Director III	6,933	B	8,850	0.90	0.90
	0954_C	Deputy Director IV	7,894	B	10,072	0.70	0.70
	1043_C	IS Engineer-Senior	5,501	B	6,921	0.94	0.94
	1052_C	IS Business Analyst	4,005	B	5,038	1.30	1.30
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.85	0.85
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.50	0.50
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	0.00	0.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	0.50	0.50
	1204_C	Senior Personnel Clerk	2,981	B	3,623	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	6.80	6.80
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.85	1.85

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	4.50	4.50
	1844_C	Senior Management Assistant	3,946	B	4,797	0.50	0.50
	4390_C	Treasurer	8,434	B	8,434	1.00	1.00
10060 GF Work Order	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
232346 Division Total						**37.64**	**37.64**
Division: 232350 - TTX Treasury							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	0.50	0.50
	1052_C	IS Business Analyst	4,005	B	5,038	0.50	0.50
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.50	0.50
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1634_C	Principal Account Clerk	3,247	B	3,946	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	0.50	0.50
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	2.00	2.00
	4320_C	Cashier I	2,406	B	2,924	3.00	3.00
	4321_C	Cashier II	2,576	B	3,130	10.25	10.25
	4322_C	Cashier III	2,888	B	3,512	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.63	0.63
232350 Division Total						**34.88**	**34.88**
Division: 232360 - TTX Collection							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.05	2.05
	0923_C	Manager II	5,174	B	6,603	1.50	1.50
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	0.60	0.60
	0941_C	Manager VI	6,933	B	8,850	0.45	0.45
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	2.00	2.00
	1408_C	Principal Clerk	3,167	B	3,851	7.65	7.65
	1460_C	Legal Secretary II	3,633	B	4,415	0.62	0.62
	1630_C	Account Clerk	2,482	B	3,017	3.00	3.00
	1632_C	Senior Account Clerk	2,875	B	3,492	5.85	5.85
	1634_C	Principal Account Clerk	3,247	B	3,946	2.85	2.85

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.45	2.45
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.50	0.50
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.00	0.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.80	2.80
	4220_C	Tax Auditor-Appraiser	3,713	B	4,513	1.70	1.70
	4222_C	Senior Tax Auditor-Appraiser	4,299	B	5,224	2.65	2.65
	4224_C	Principal Tax Auditor-Appraiser	4,974	B	6,509	1.10	1.10
	4306_C	Collections Officer	2,981	B	3,623	4.44	4.44
	4308_C	Senior Collections Officer	3,206	B	3,898	15.34	15.34
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	3.00	3.00
	4334_C	Investigator, Tax Collector	3,851	B	4,680	4.50	4.50
	4337_C	Principal Investigator, Tax Collector	4,269	B	5,188	1.80	1.80
	8173_C	Legal Assistant	3,573	B	4,676	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	0.37	0.37
	8190_C	Attorney, Tax Collector	8,305	B	10,095	0.77	0.77
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.16	0.16
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,818	B	6,151	0.50	0.50
	0923_C	Manager II	5,174	B	6,603	0.50	0.50
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	0.70	0.70
	0941_C	Manager VI	6,933	B	8,850	0.20	0.20
	0954_C	Deputy Director IV	7,894	B	10,072	0.50	0.50
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.80	0.80
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	4222_C	Senior Tax Auditor-Appraiser	4,299	B	5,224	4.05	4.05
	4224_C	Principal Tax Auditor-Appraiser	4,974	B	6,509	1.00	1.00
	4321_C	Cashier II	2,576	B	3,130	2.25	2.25
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.53	0.53
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	0.45	0.45
	0931_C	Manager III	5,578	B	7,121	0.00	0.00
	0933_C	Manager V	6,458	B	8,244	0.70	0.70
	0941_C	Manager VI	6,933	B	8,850	0.55	0.55
	0953_C	Deputy Director III	6,933	B	8,850	0.10	0.10
	0954_C	Deputy Director IV	7,894	B	10,072	0.30	0.30
	1043_C	IS Engineer-Senior	5,501	B	6,921	0.06	0.06
	1052_C	IS Business Analyst	4,005	B	5,038	2.20	2.20
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.15	0.15

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	0.50	0.50
	1408_C	Principal Clerk	3,167	B	3,851	3.10	3.10
	1460_C	Legal Secretary II	3,633	B	4,415	0.38	0.38
	1630_C	Account Clerk	2,482	B	3,017	0.00	0.00
	1632_C	Senior Account Clerk	2,875	B	3,492	0.35	0.35
	1634_C	Principal Account Clerk	3,247	B	3,946	0.15	0.15
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.90	0.90
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.50	1.50
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	0.20	0.20
	4220_C	Tax Auditor-Appraiser	3,713	B	4,513	0.30	0.30
	4222_C	Senior Tax Auditor-Appraiser	4,299	B	5,224	4.30	4.30
	4224_C	Principal Tax Auditor-Appraiser	4,974	B	6,509	0.90	0.90
	4306_C	Collections Officer	2,981	B	3,623	3.56	3.56
	4308_C	Senior Collections Officer	3,206	B	3,898	8.66	8.66
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	2.00	2.00
	4334_C	Investigator, Tax Collector	3,851	B	4,680	3.50	3.50
	4337_C	Principal Investigator, Tax Collector	4,269	B	5,188	0.20	0.20
	8173_C	Legal Assistant	3,573	B	4,676	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	0.63	0.63
	8190_C	Attorney, Tax Collector	8,305	B	10,095	0.23	0.23
232360 Division Total						**137.05**	**137.05**
TTX Department Total						**225.57**	**225.57**

Department: WAR War Memorial

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232392 - WAR War Memorial							
14670 SR War Memorial-Operating	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0962_C	Department Head II	7,429	B	9,479	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	4.00	4.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	2.79	3.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	4119_C	Events & Facilities Specialist	3,563	B	4,333	0.00	0.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	2.00	2.00
	7334_C	Stationary Engineer	4,584	B	4,584	11.00	11.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
	7346_C	Painter	3,409	B	4,142	1.00	1.00
	7377_C	Stage Electrician	3,965	B	4,818	4.00	4.00
	7392_C	Window Cleaner	3,263	B	3,965	0.00	0.00
	8207_C	Building And Grounds Patrol Officer	2,696	B	3,280	26.00	26.00
	8211_C	Supervising Building and Grounds Patrol Officer	2,985	B	3,630	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.03	3.04
232392 Division Total						**72.82**	**73.04**
WAR Department Total						**72.82**	**73.04**

Department: WOM Status Of Women

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232395 - WOM Status Of Women							
10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	2998_C	Representative, Commission On The Status of Women	3,958	B	4,808	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.09	0.09
13550 SR Public Protection-Grant	0931_C	Manager III	5,578	B	7,121	0.17	0.17
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.75	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
14820 SR ETF-Gift	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
232395 Division Total						**13.11**	**12.36**
WOM Department Total						**13.11**	**12.36**
Grand Total						**40,452.11**	**40,515.11**

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 2023-24 AND 2024-25

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.

AMENDED AT THE FULL BOARD 7-18-23

Board of Supervisors Spending Plan Fiscal Years 2023-2024 and 2024-2025

7.17.23

Sequential #	Original Item number	Item ID	Description	Dept	Category	Total FY 23-24 FY24 GFS	FY24 NGFS	"X" if One Time	TOTAL FY24 ALL FUNDS	Total FY 24-25 FY25 GFS	FY 25 NGFS	"X" if One Time	TOTAL FY25 ALL FUNDS	Both years Total GFS	NGFS	All funds
RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	**75,441,940**
2	C-2	A-2	Human trafficking prevention	MYR ~~WOM~~	Continuing	50,000	-		50,000	50,000			50,000	100,000	-	100,000
6	C-6	A-7	Culturally competent and language accessible service center in the Richmond and cultural events by youth	MYR ~~CHF~~	Restoration	150,000	-		150,000	150,000			150,000	300,000	-	300,000
9	C-9	A-10	Cultural programming to showcase Chinatown and Manilatown	ECN ~~MYR~~	Continuing	75,000	-	x	75,000				-	75,000	-	75,000
11	C-11	A-13	Small business development, training and technical assistance for family child care	ECN ~~MYR~~	Continuing	150,000	-	x	150,000				-	150,000	-	150,000
23	C-24	B-16	Monthly housing subsidies for low-income seniors, people with disabilities, **marginalized communities,** and people living with HIV at $1,500/ month.	MYR	Expansion	1,250,000	-		1,250,000	500,000			500,000	1,750,000	-	1,750,000
57	C-59	D-21	Activations at Noe Valley Town Square and corridor beautification	ECN ~~REC~~	Continuing	112,000		x	112,000	-			-	112,000	-	112,000
71	C-76	E-15	Gender-Based Violence direct-services restoration	WOM ~~DPH~~	Restoration	1,250,000	-		1,250,000	1,250,000			1,250,000	2,500,000	-	2,500,000
74	C-79	E-20	Establish Safe Parking Site to relocate westside RVs	HSH ~~MYR~~	Expansion	585,000	-		585,000	500,000			500,000	1,085,000	-	1,085,000
91	C-97	F-8	Indigenous cultural practices and cultural workshops	ART ~~MYR~~	Continuing	100,000		x	100,000	-			-	100,000	-	100,000
92	C-98	F-9	Integrated healing and youth centered trauma-informed and culturally competent mental health and wellness services, urban arts/multimedia, workforce/employment and gender-affirming services	CHF ~~DPH~~	Continuing	300,000		x	300,000				-	300,000	-	300,000

Board of Supervisors Spending Plan Fiscal Years 2023-2024 and 2024-2025 — 6/29/2023 — 8:49:27 AM

						Total FY 23-24				Total FY 24-25				Both years Total		
Sequential #	Original Item number	Item ID	Description	Dept	Category	FY24 GFS	FY24 NGFS	"X" if One Time	TOTAL FY24 ALL FUNDS	FY25 GFS	FY 25 NGFS	"X" if One Time	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
1	C-1	A-1	Capacity building for nonprofits with an experience serving Asian American Pacific Islander communities	ADM/ OCEIA	Continuing	105,000	-		105,000	105,000			105,000	210,000	-	210,000
2	C-2	A-2	Human trafficking prevention	MYR ~~WOM~~	Continuing	50,000	-		50,000	50,000			50,000	100,000	-	100,000
3	C-3	A-3	Supporting Japantown small business and anti-hate services	ECN	Continuing	150,000	-		150,000	150,000			150,000	300,000	-	300,000
4	C-4	A-4	Annual youth media workshop	ECN	Continuing	25,000	-	x	25,000	-			-	25,000	-	25,000
5	C-5	A-6	Chinatown Artist-in-resident initiative	ECN	Continuing	125,000	-		125,000	125,000			125,000	250,000	-	250,000
6	C-6	A-7	Culturally competent and language accessible service center in the Richmond and cultural events by youth	MYR ~~CHF~~	Restoration	150,000	-		150,000	150,000			150,000	300,000	-	300,000
7	C-7	A-8	Art and culture programming uplifting the Japanese diaspora	ART	Continuing	30,000	-	x	30,000	-			-	30,000	-	30,000
8	C-8	A-9	Hub uplifting Filipino-American arts and assisting with economic sustainability	MYR	Continuing	75,000	-	x	75,000				-	75,000	-	75,000
9	C-9	A-10	Cultural programming to showcase Chinatown and Manilatown	ECN ~~MYR~~	Continuing	75,000	-	x	75,000				-	75,000	-	75,000
10	C-10	A-12	Adult Day Services for frail seniors	HSA	Continuing	75,000	-		75,000	75,000			75,000	150,000	-	150,000
11	C-11	A-13	Small business development, training and technical assistance for family child care	ECN ~~MYR~~	Continuing	150,000	-	x	150,000				-	150,000	-	150,000
12	C-12	A-14	Workers Rights Community Collaborative	ADM/ OLSE	Restoration	400,000	-		400,000	400,000			400,000	800,000	-	800,000
13	C-13	A-15	Restoring cut to neighborhood immigrant community garden funding	ADM	Restoration	115,000	-	x	115,000	-			-	115,000	-	115,000
14	C-14	A-16	SRO Collaboratives and Code Enforcement Outreach Program	DBI	Restoration	4,800,000	-		4,800,000	4,800,000			4,800,000	9,600,000	-	9,600,000
15	C-15	A-17	Immigrant civic participation	ADM/ OCEIA	Restoration	250,000	-		250,000	250,000			250,000	500,000	-	500,000
16	C-16	A-18	Chinatown Promotion and Small Business Assistance Program	ECN	Expansion	250,000	-		250,000	250,000			250,000	500,000	-	500,000
17	C-18	B-10	Quality of life improvements in permanent supportive housing sites	HSH	Expansion	1,000,000	-	x	1,000,000				-	1,000,000	-	1,000,000
18	C-19	B-11	Peer-led overdose response in permanent supportive housing sites	DPH	Expansion	250,000	-		250,000	250,000			250,000	500,000	-	500,000
19	C-20	B-12	0.75% increase for cost of doing business for workers in community based organizations	GEN	Expansion	6,700,000	-		6,700,000	6,700,000			6,700,000	13,400,000	-	13,400,000
20	C-21	B-13	Community/labor meeting and event space - staff, rent, tech equipment, support services, supplies	MYR	Expansion	100,000	-	x	100,000				-	100,000	-	100,000

Sequential #	Original Item number	Item ID	Description	Dept	Category	FY24 GFS	FY24 NGFS	"X" if One Time	TOTAL FY24 ALL FUNDS	FY25 GFS	FY 25 NGFS	"X" if One Time	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
21	C-22	B-14	Community Connector program for Chinese-speaking seniors and people with disabilities	HSA/DAS	Expansion	85,000	-		85,000	85,000			85,000	170,000	-	170,000
22	C-23	B-15	Legal assistance or ongoing representation to veterans with disabilities to access veterans benefits	MYR	Expansion	200,000	-		200,000	200,000			200,000	400,000	-	400,000
23	C-24	B-16	Monthly housing subsidies for low-income seniors, people with disabilities, **marginalized communities,** and people living with HIV at $1,500/ month.	MYR	Expansion	1,250,000	-		1,250,000	500,000			500,000	1,750,000	-	1,750,000
24	C-25	B-17	Workforce support and assistance for homeless single adults	ECN	Expansion	400,000	-		400,000	400,000			400,000	800,000	-	800,000
25	C-26	B-18	Funding for neighborhood immigrant community garden on City owned farm/land	ADM/ OCEIA	Expansion	115,000	-	x	115,000				-	115,000	-	115,000
26	C-27	B-19	Youth civic engagement outreach to register voters ages 16-34	ADM/ OCEIA	Expansion	50,000	-	x	50,000				-	50,000	-	50,000
27	C-28	B-20	Advocates to connect foster care clients to resources	CHF	Expansion	175,000	-	x	175,000	-			-	175,000	-	175,000
28	C-29	B-22	Free general family law legal services to low-income San Franciscans	MYR	Expansion	100,000	-	x	100,000				-	100,000	-	100,000
29	C-30	B-23	24/7 drop-in center for cis and trans women and gender nonconforming individuals	DPH	Continuing	2,000,000	-		2,000,000	2,000,000			2,000,000	4,000,000	-	4,000,000
30	C-31	B-24	Food Security for transitional aged youth	HSH	Expansion	200,000		x	200,000				-	200,000	-	200,000
31	C-32	C-2	Wellness services for formerly incarcerated Transgender community members	MYR	Continuing	200,000	-	x	200,000	-			-	200,000	-	200,000
32	C-33	C-3	LGBTQ Enhanced I&R, Community Building, and Cultural Programs	MYR	Continuing	400,000	-	x	400,000	-			-	400,000	-	400,000
33	C-34	C-6	Transgender/ Gender-Nonconforming Community Film Festival	ECN	Continuing	75,000	-		75,000	75,000			75,000	150,000	-	150,000
34	C-35	C-8	Leadership Development for Transgender and Gender Non-Binary people, including but not limited to those who identify as Asian and Pacific Islander	MYR	Continuing	75,000	-		75,000	75,000			75,000	150,000	-	150,000
35	C-36	C-11	Primary care, gynecological care, and mental health services for transgender, gender nonconforming and intersex people, and LGBQ women	DPH	Expansion	500,000	-		500,000	500,000			500,000	1,000,000	-	1,000,000
36	C-37	C-12	Violence Prevention Program for Spanish-speaking monolingual transgender immigrants	HRC	Expansion	17,000	-		17,000	67,000			67,000	84,000	-	84,000
37	C-39	C-14	Asylum immigration legal services for TGNC immigrants	ADM	Expansion	25,000	-		25,000	150,000			150,000	175,000	-	175,000
38	C-40	C-15	Transgender and Gender-Nonconforming Community year-round arts programs, events, arts education, artist commissions, and artist services	ECN	Expansion	100,000	-		100,000	100,000			100,000	200,000	-	200,000
39	C-41	C-17	LGBT Museum and Archives Programming	MYR	Expansion	200,000	-	x	200,000				-	200,000	-	200,000
40	C-42	C-20	Cost of doing businesss adjustment for parity between City-funded grants and Ryan White funded programs	GEN	Expansion	500,000		x	500,000				-	500,000	-	500,000
41	C-43	D-4	Capacity building for workforce development in the Outer Mission/Excelsior	MYR	Expansion	100,000	-		100,000	100,000			100,000	200,000	-	200,000
42	C-44	D-5	District and community events in Castro District	ECN	Continuing	250,000	-	x	250,000	-			-	250,000	-	250,000
43	C-45	D-6	Accessible mental health services for mono-lingual spanish speaking population in District 11	DPH	Continuing	100,000	-		100,000	100,000			100,000	200,000	-	200,000

Sequential #	Original Item number	Item ID	Description	Dept	Category	FY24 GFS	FY24 NGFS	"X" if One Time	TOTAL FY24 ALL FUNDS	FY25 GFS	FY 25 NGFS	"X" if One Time	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
44	C-46	D-7	Street cleaning in the Mission	ECN	Continuing	225,000	-		225,000	225,000			225,000	450,000	-	450,000
45	C-47	D-8	Security improvements for Mission-district based childhood development center	DEC	Continuing	20,000	-	x	20,000	-			-	20,000	-	20,000
46	C-48	D-9	Bernal Heights neighborhood greening and ADA compliant portable pitstop	DPW	Expansion	350,000	-		350,000	300,000			300,000	650,000	-	650,000
47	C-49	D-10	Portola neighborhood greening and beautification construction costs	DPW	Expansion	100,000	-		100,000	100,000			100,000	200,000	-	200,000
48	C-50	D-11	District 10 safety implementation	HRC	Continuing	500,000	-		500,000	500,000			500,000	1,000,000	-	1,000,000
49	C-51	D-12	Instruction and support group facilitation for HIV Health Services	DPH	Continuing	25,000	-		25,000	25,000			25,000	50,000	-	50,000
50	C-52	D-13	QTAPI Week Activations	ECN	Expansion	30,000	-		30,000	30,000			30,000	60,000	-	60,000
51	C-53	D-15	Expanded activation and events at Jerry Garcia Amphitheater	ECN	Expansion	250,000	-		250,000	250,000			250,000	500,000	-	500,000
52	C-54	D-16	Capital funding for core and shell construction for health clinic in City owned facility	ADM/ RED	Expansion	250,000	-	x	250,000	-			-	250,000	-	250,000
53	C-55	D-17	Expanded after-school and summer programing in Oceanview, Merced Heights and Ingleside	CHF	Expansion	75,000	-	x	75,000				-	75,000	-	75,000
54	C-56	D-18	Commercial corridor vacancy support and capital support for community events in the Outer Mission and Excelsior	ECN	Continuing	150,000	-		150,000	150,000			150,000	300,000	-	300,000
55	C-57	D-19	Nature programming at Stow Lake in Golden Gate Park	RPD	Restoration	15,000	-		15,000	15,000			15,000	30,000	-	30,000
56	C-58	D-20	Richmond District neighborhood and commercial corridor activation	ECN	Restoration	110,000	-		110,000	110,000			110,000	220,000	-	220,000
57	C-59	D-21	Activations at Noe Valley Town Square and corridor beautification	ECN ~~REC~~	Continuing	112,000		x	112,000	-			-	112,000	-	112,000
58	C-60	D-22	Urban rest and sleep center in the Tenderloin to combat homelessness to provide a safe and comfortable place to sleep, shower, eat and access support services	HSH	Expansion	350,000		x	350,000	-			-	350,000	-	350,000
59	C-61	D-23	Skill building classes for SF youth and afterschool and summer camp programs for SFUSD students at community theater	CHF	Continuing	50,000		x	50,000	-			-	50,000	-	50,000
60	C-62	D-25	Violence Prevention and Health & wellness activities for youth and families and create opportunities for safe, nurturing, and confidential spaces for youth in the Fillmore	ECN	Expansion	150,000			150,000	150,000			150,000	300,000	-	300,000
61	C-63	D-26	Food security/access for non-English speaking seniors and people with disabilities in the Ocean View/Merced Heights/Ingleside	HSA/DAS	Continuing	100,000			100,000	100,000			100,000	200,000	-	200,000
62	C-64	D-27	Supporting case management, service connections, and programs for low income immigrant families in the Outer Mission/Excelsior/Crocker Amazon	MYR	Continuing	75,000			75,000	75,000			75,000	150,000	-	150,000
63	C-65	D-28	Expansion of Lower Polk TAY navigation center	HSH	Restoration	1,000,000		x	1,000,000				-	1,000,000	-	1,000,000
64	C-67	E-3	Legal and social services for communities affected by criminal trial backlog	PDR	Expansion	1,765,012	-		1,765,012	2,351,247			2,351,247	4,116,259	-	4,116,259
65	C-70	E-7	Investing in communities in the Southeast quarter of the City, including but not limited to the Pacific Islander community, and neighborhood mural	ECN	Expansion	300,000	-		300,000	250,000			250,000	550,000	-	550,000
66	C-71	E-8	Connect unhoused individuals in District 10 to services	ECN	Continuing	200,000	-		200,000	200,000			200,000	400,000	-	400,000

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67	C-72	E-11	Staffing and administrative costs related to establishment of the Office of Reparations	HRC	Expansion	2,000,000	-		2,000,000	2,000,000			2,000,000	4,000,000	-	4,000,000
68	C-73	E-12	Mission neighborhood based daytime sleeping program for homeless individuals	DPH	Continuing	150,000	-		150,000	150,000			150,000	300,000	-	300,000
69	C-74	E-13	Paraeducator workforce pipeline and workforce development support	CHF	Expansion	250,000	-	x	250,000				-	250,000	-	250,000
70	C-75	E-14	Trainings, mentorship, mental health services and healing for labor and postpartum doulas	DPH	Expansion	175,000	-		175,000	175,000			175,000	350,000	-	350,000
71	C-76	E-15	Gender-Based Violence direct-services restoration	WOM ~~DPH~~	Restoration	1,250,000	-		1,250,000	1,250,000			1,250,000	2,500,000	-	2,500,000
72	C-77	E-16	SFUSD queer youth theatre program	ART	Continuing	100,000	-	x	100,000				-	100,000	-	100,000
73	C-78	E-17	Buyback program for public to eliminate gas powered small engines	ENV	Expansion	375,000	-		375,000	100,000			100,000	475,000	-	475,000
74	C-79	E-20	Establish Safe Parking Site to relocate westside RVs	HSH ~~MYR~~	Expansion	585,000	-		585,000	500,000			500,000	1,085,000	-	1,085,000
75	C-80	E-22	LBE Program Evaluation Study	ADM	Expansion	300,000	-	x	300,000	-			-	300,000	-	300,000
76	C-81	E-23	Neighborhood Projects Permit Program (2 FTEs	DPW	Expansion	223,574	-		223,574	368,252			368,252	591,826	-	591,826
77	C-82	E-24	Expansion of recovery focused transitional housing and infrastructiure support for individuals who have completed residential treatment	DPH	Expansion	1,800,000	-		1,800,000	1,800,000			1,800,000	3,600,000	-	3,600,000
78	C-83	E-25	Restore community development funding	MYR	Restoration	1,600,000	-	x	1,600,000				-	1,600,000	-	1,600,000
79	C-84	E-26	Capacity building for a community land trust that advances limited equity housing cooperative ownership and owns and operates on existing LHEC to act on Community Opportunity	MYR	Continuing	250,000	-	x	250,000	-			-	250,000	-	250,000
80	C-85	E-27	Ethics Commission compliance and enforcement	ETH	Restoration	310,000			310,000	1,990,000			1,990,000	2,300,000	-	2,300,000
81	C-86	E-28	Board of Supervisors staffing and operations: 2.0 new FTEs and 2.0 FTE substitutions for the Board of Supervisors and 1.0 new FTE for LAFCO.	BOS	Restoration	442,219			442,219	485,636			485,636	927,855	-	927,855
82	C-87	E-29	Gun Violence Restraining Order Outreach	CAT	Restoration	200,000		x	200,000				-	200,000	-	200,000
83	C-88	E-30	Climate Equity Hub to support electrification retrofits	ENV	Restoration	-			-	250,000		x	250,000	250,000	-	250,000
84	C-90	F-1	Business services independent contractor program for Spanish-speaking entrepreneurs over 50	ECN	Continuing	75,000	-		75,000	75,000			75,000	150,000	-	150,000
85	C-91	F-2	Support for vulnerable Spanish-speaking small businesses and vendors	ECN	Continuing	175,000	-		175,000	175,000			175,000	350,000	-	350,000
86	C-92	F-3	Hospitality Dislocated Worker program	ECN	Continuing	200,000	-		200,000	200,000			200,000	400,000	-	400,000
87	C-93	F-4	Training initiative and employment placement for underemployed individuals	ECN	Continuing	500,000	-		500,000	500,000			500,000	1,000,000	-	1,000,000
88	C-94	F-5	Economic vitality and tech assistance funding to support small business and vendors obtain permits and technical assistance for economic support and recovery	ECN	Continuing	250,000	-		250,000	250,000			250,000	500,000	-	500,000
89	C-95	F-6	Case Management and services for transitional age youth impacted by violence and caught in the criminal/immigration court system	CHF	Continuing	125,000		x	125,000				-	125,000	-	125,000

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90	C-96	F-7	Recovery hubs in Mission, Excelsior, Visitacion Valley, and Bayview	ECN	Continuing	2,000,000	-		2,000,000	500,000			500,000	2,500,000	-	2,500,000
91	C-97	F-8	Indigenous cultural practices and cultural workshops	ART ~~MYR~~	Continuing	100,000		x	100,000	-			-	100,000	-	100,000
92	C-98	F-9	Integrated healing and youth centered trauma-informed and culturally competent mental health and wellness services, urban arts/multimedia, workforce/employment and gender-affirming services	CHF ~~DPH~~	Continuing	300,000		x	300,000				-	300,000	-	300,000

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S PROPOSED ANNUAL SALARY ORDINANCE

AS OF JUNE 1, 2023

File No. _230645_ **Ordinance No. _____**

FISCAL YEAR ENDING JUNE 30, 2024 and
FISCAL YEAR ENDING JUNE 30, 2025

SALARY ORDINANCE

Fiscal Years 2023-24 and 2024-25

Certain pay rates included in this document may not reflect FY 2023-24 or FY 2024-25 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, 2024, AND JUNE 30, 2025 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, 2024. 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, or (C) when the Human Resources Director determines the conversion is warranted and the Controller certifies that the conversion will not require additional salary appropriation in that fiscal year and the subsequent fiscal year.

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 $408.04 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 $130.81 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, 2024. 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 $25,678. 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.

Department: AAM Asian Art Museum

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 228855 - AAM Asian Art Museum							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	3518_C	Associate Museum Conservator, Asian Art Museum	3,633	B	4,415	1.00	1.00
	3524_C	Principal Museum Preparator	3,217	B	3,908	1.00	1.00
	3525_C	Chief Preparator	3,536	B	4,299	1.00	1.00
	3546_C	Curator IV	4,458	B	5,417	1.00	1.00
	3558_C	Senior Museum Registrar	3,543	B	4,309	1.00	1.00
	3633_C	Librarian II- Asian Arts	4,003	B	4,866	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	5.00	5.00
	7345_C	Electrician	4,361	B	5,299	1.00	1.00
	8226_C	Museum Guard	2,696	B	3,280	31.75	31.75
	8228_C	Museum Security Supervisor	3,004	B	3,651	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.21	1.22
11940 SR Museums Admission	3302_C	Admission Attendant	2,054	B	2,494	4.00	4.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.12	0.12
228855 Division Total						**59.08**	**59.09**
AAM Department Total						**59.08**	**59.09**

Department: ADM General Services Agency - City Admin

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 228856 - ADM Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	6.00	6.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	4.00	4.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	0965_C	Department Head V	11,262	B	14,372	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	2.00	2.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	3.00	3.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	3.00	3.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	3.00	3.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	4.00	4.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	3.00	3.00
	1241_C	Human Resources Analyst	3,420	B	5,035	6.00	6.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	8.00	8.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	2.00	2.00
	1657_C	Accountant IV	5,046	B	6,595	2.00	2.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	7.00	7.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	6130_C	Safety Analyst	5,075	B	6,167	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.85	0.86
228856 Division Total						**84.85**	**84.86**
Division: 274643 - ADM Animal Care And Control							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0962_C	Department Head II	7,429	B	9,479	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1434_C	Shelter Service Representative	2,411	B	3,076	8.00	8.00
	1435_C	Shelter Officer Supervisor	2,778	B	3,377	1.00	1.00
	1437_C	Shelter Office Assistant Supervisor	2,618	B	3,185	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	2292_C	Shelter Veterinarian	5,003	B	6,540	2.00	2.00
	3370_C	Animal Care Attendant	2,411	B	3,076	13.00	13.00
	3372_C	Animal Control Officer	2,671	B	3,409	13.00	13.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
	3375_C	Animal Health Technician	2,240	B	2,724	2.00	2.00
	3376_C	Animal Care Assistant Supervisor	2,658	B	3,232	2.00	2.00
	3378_C	Field Services Assistant Supervisor	3,022	B	3,674	2.00	2.00
	3379_C	Animal Control Supervisor	3,345	B	4,066	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.86	1.87
274643 Division Total						**53.86**	**53.87**
Division: 278641 - ADM Convention Facilities Mgmt							
11430 SR Conv Fac Fd-Operating	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0962_C	Department Head II	7,429	B	9,479	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.86	1.87
278641 Division Total						**6.86**	**6.87**
Division: 284641 - ADM Medical Examiner							
10000 GF Annual Account Ctrl	0965_C	Department Head V	11,262	B	14,372	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	2403_C	Forensic Laboratory Analyst	3,536	B	4,299	4.00	4.00
	2456_C	Forensic Toxicologist	4,715	B	5,732	5.00	5.00
	2457_C	Forensic Toxicologist Supervisor	6,020	B	7,314	1.00	1.00
	2458_C	Chief Forensic Toxicologist	8,324	B	10,891	1.00	1.00
	2523_C	Forensic Autopsy Technician	3,247	B	3,946	5.50	5.50
	2578_C	Medical Examiner's Investigator II	4,196	B	5,101	13.00	13.00
	2579_C	Medical Examiner's Investigator III	4,618	B	5,611	2.00	2.00
	2584_C	Chief Medical Examiner	11,262	B	14,372	1.00	1.00
	2598_C	Assistant Medical Examiner	10,318	B	14,520	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.43	1.43

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
12550 SR Grants; GSF Continuing	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	0.00
	2457_C	Forensic Toxicologist Supervisor	6,020	B	7,314	1.00	0.00
284641 Division Total						**45.93**	**43.93**
Division: 296644 - ADM Internal Services							
10000 GF Annual Account Ctrl	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	0933_C	Manager V	6,458	B	8,244	0.00	0.00
	0953_C	Deputy Director III	6,933	B	8,850	0.00	0.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	0.00	0.00
	1446_C	Secretary II	2,910	B	3,536	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
	1950_C	Assistant Purchaser	2,938	B	3,573	0.00	0.00
	1952_C	Purchaser	3,676	B	4,468	0.00	0.00
	1956_C	Senior Purchaser	4,468	B	5,434	0.00	0.00
	1958_C	Supervising Purchaser	5,434	B	7,104	0.00	0.00
10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	4.00	4.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	4.00	4.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	0.00	0.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,458	B	4,350	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	0.21
	1070_C	IS Project Director	5,918	B	8,018	0.00	0.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1304_C	Customer Service Representative	3,155	B	3,836	8.79	9.00
	1306_C	Customer Service Supervisor	3,573	B	4,341	2.00	2.00
	1404_C	Clerk	2,314	B	2,812	3.00	3.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	2.00	2.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	7.00	8.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	9.79	10.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
		1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
		1950_C	Assistant Purchaser	2,938	B	3,573	1.00	1.00
		1952_C	Purchaser	3,676	B	4,468	14.00	14.00
		1956_C	Senior Purchaser	4,468	B	5,434	12.00	12.00
		1958_C	Supervising Purchaser	5,434	B	7,104	7.00	7.00
		2978_C	Contract Compliance Officer II	5,553	B	6,750	5.00	5.00
		2992_C	Contract Compliance Officer I	4,237	B	5,150	24.13	24.13
12620	SR Surety Bond Self-Insurance	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
14300	SR Real Property	0922_C	Manager I	4,818	B	6,151	5.00	5.00
		0923_C	Manager II	5,174	B	6,603	2.79	3.00
		0931_C	Manager III	5,578	B	7,121	4.00	4.00
		0933_C	Manager V	6,458	B	8,244	1.00	1.00
		0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
		1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
		1404_C	Clerk	2,314	B	2,812	1.00	1.00
		1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
		1410_C	Chief Clerk	3,633	B	4,415	2.00	2.00
		1426_C	Senior Clerk Typist	2,641	B	3,536	0.00	0.00
		1446_C	Secretary II	2,910	B	3,536	1.00	1.00
		1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
		1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
		1632_C	Senior Account Clerk	2,875	B	3,492	2.00	2.00
		1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
		1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
		1777_C	Media/Security Systems Specialist	4,076	B	4,951	3.00	3.00
		1781_C	Media/Security Systems Supervisor	4,680	B	5,689	2.00	2.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
		1840_C	Junior Management Assistant	3,033	B	3,688	5.79	6.00
		1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
		1934_C	Storekeeper	2,533	B	3,077	1.00	1.00
		2708_C	Custodian	2,419	B	2,938	159.08	159.50
		2716_C	Custodial Assistant Supervisor	2,658	B	3,232	10.00	10.00
		2718_C	Custodial Supervisor	2,932	B	3,563	8.00	8.00
		4140_C	Real Property Officer	4,501	B	5,467	0.00	0.00
		4142_C	Senior Real Property Officer	5,207	B	6,328	6.00	5.51
		4143_C	Principal Real Property Officer	6,028	B	7,894	0.00	0.00
		7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	2.00	2.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	2.00	2.00
		7205_C	Chief Stationary Engineer	5,815	B	5,815	3.00	3.00
		7333_C	Apprentice Stationary Engineer II	2,981	B	4,355	0.00	0.00
		7334_C	Stationary Engineer	4,584	B	4,584	43.00	43.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		7335_C	Senior Stationary Engineer	5,195	B	5,195	11.00	11.00
		7344_C	Carpenter	3,702	B	4,501	1.00	1.00
		7345_C	Electrician	4,361	B	5,299	2.00	2.00
		7346_C	Painter	3,409	B	4,142	1.00	1.00
		7347_C	Plumber	4,393	B	5,341	2.00	2.00
		7514_C	General Laborer	2,730	B	3,318	11.00	11.00
		7524_C	Institution Utility Worker	2,308	B	2,806	1.00	1.00
		8603_C	Emergency Services Coord III	4,539	B	5,516	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	18.92	18.99
27500	ISCSF CENTRAL SHOPS FUND	0922_C	Manager I	4,818	B	6,151	2.00	2.00
		0923_C	Manager II	5,174	B	6,603	0.00	0.00
		0931_C	Manager III	5,578	B	7,121	1.00	1.00
		0933_C	Manager V	6,458	B	8,244	1.00	1.00
		1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
		1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
		1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
		1424_C	Clerk Typist	2,406	B	3,536	0.00	0.00
		1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
		1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
		1652_C	Accountant II	3,606	B	4,379	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
		1929_C	Parts Storekeeper	2,844	B	3,458	7.00	7.00
		1931_C	Senior Parts Storekeeper	3,091	B	3,759	1.00	1.00
		1942_C	Assistant Materials Coordinator	4,256	B	5,174	1.00	1.00
		7249_C	Automotive Mechanic Supervisor I	5,628	B	5,628	2.00	2.00
		7254_C	Automotive Machinist Supervisor I	5,628	B	5,628	3.00	3.00
		7264_C	Automotive Body And Fender Worker Supervisor I	5,628	B	5,628	0.00	0.00
		7277_C	City Shops Assistant Superintendent	5,084	B	6,174	1.00	1.00
		7306_C	Automotive Body And Fender Worker	4,332	B	4,332	3.00	3.00
		7309_C	Car And Auto Painter	4,332	B	4,332	3.00	3.00
		7313_C	Automotive Machinist	4,414	B	4,414	37.00	37.00
		7315_C	Automotive Machinist Assistant Supervisor	5,109	B	5,109	7.00	7.00
		7322_C	Automotive Body And Fender Worker Asst Supervisor	5,109	B	5,109	1.00	1.00
		7340_C	Maintenance Controller	5,109	B	5,109	2.00	2.00
		7358_C	Pattern Maker	3,887	B	4,724	2.00	2.00
		7381_C	Automotive Mechanic	4,242	B	4,242	19.00	19.00
		7410_C	Automotive Service Worker	2,812	B	3,417	8.00	8.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.62	0.62
28310	ISOIS REPRODUCTION FUND	0923_C	Manager II	5,174	B	6,603	1.00	1.00
		1404_C	Clerk	2,314	B	2,812	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1760_C	Offset Machine Operator	2,678	B	3,254	9.00	9.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	5322_C	Graphic Artist	2,736	B	3,492	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.78	0.79
296644 Division Total						**589.69**	**589.75**
Division: 296645 - ADM City Administrator Prog							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	3.00	3.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	0.00	0.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1324_C	Customer Service Agent	3,155	B	3,836	87.00	87.00
	1326_C	Customer Service Agent Supervisor	3,573	B	4,341	7.00	7.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	5.00	5.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1840_C	Junior Management Assistant	3,033	B	3,688	5.00	5.00
	1842_C	Management Assistant	3,445	B	4,186	6.00	6.00
	1844_C	Senior Management Assistant	3,946	B	4,797	3.00	3.00
	2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
	2978_C	Contract Compliance Officer II	5,553	B	6,750	5.00	5.00
	2992_C	Contract Compliance Officer I	4,237	B	5,150	19.00	19.00
	6333_C	Senior Building Inspector	5,315	B	6,458	2.00	2.00
	8106_C	Legal Process Clerk	2,514	B	3,056	5.00	5.00
	8108_C	Senior Legal Process Clerk	2,758	B	3,352	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	11.54	11.66
10010 GF Annual Authority Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		6122_C	Senior Environmental Health Inspector	4,941	B	6,005	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,965	B	1,965	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	16.70	16.76
10020	GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	3.00	3.00
		0932_C	Manager IV	5,989	B	7,642	5.00	5.00
		0933_C	Manager V	6,458	B	8,244	1.00	1.00
		0941_C	Manager VI	6,933	B	8,850	1.00	1.00
		0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
		1042_C	IS Engineer-Journey	4,964	B	6,244	2.00	2.00
		1043_C	IS Engineer-Senior	5,501	B	6,921	16.00	13.42
		1044_C	IS Engineer-Principal	5,918	B	8,423	2.00	2.00
		1052_C	IS Business Analyst	4,005	B	5,038	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	12.00	10.21
		1054_C	IS Business Analyst-Principal	5,368	B	7,641	9.00	9.00
		1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	3.00	3.00
		1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.08	1.08
10600	SR Neighborhood Beautifcation	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
11802	SR Culture & Rec Hotel Tax	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		0932_C	Manager IV	5,989	B	7,642	1.00	1.00
		1652_C	Accountant II	3,606	B	4,379	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.79	2.00
		3549_C	Arts Program Assistant	3,033	B	3,688	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
12550	SR Grants; GSF Continuing	1822_C	Administrative Analyst	3,741	B	4,548	3.00	2.22
		1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	1.10
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	0.74
31920	TI Continuing Authority Ctrl	0933_C	Manager V	6,458	B	8,244	3.00	3.00
		0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
		1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
		1408_C	Principal Clerk	3,167	B	3,851	0.00	0.00
		1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		4140_C	Real Property Officer	4,501	B	5,467	1.00	1.00
		5241_C	Engineer	6,077	B	7,389	1.00	1.00
		5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
		5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.12	0.12

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
296645 Division Total						**318.22**	**312.32**
Division: 296646 - ADM Entertainment Commission							
10010 GF Annual Authority Ctrl	0112_E	Board/Commission Member, Group III		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
296646 Division Total						**6.10**	**6.10**
ADM Department Total						**1,105.51**	**1,097.69**

Department: ADP Adult Probation

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 228886 - ADP Adult Probation							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	1032_C	IS Trainer-Journey	3,749	B	4,559	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	2.00	2.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	3.00	3.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1804_C	Statistician	3,453	B	4,196	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	8434_S	Supervising Adult Probation Officer	4,752	B	5,776	15.00	15.00
	8435_C	Division Director, Adult Probation	4,818	B	6,151	4.00	4.00
	8436_C	Chief Adult Probation Officer	7,429	B	9,479	1.00	1.00
	8438_C	Chief Deputy Adult Probation Officer	5,578	B	7,121	1.00	1.00
	8444_C	Deputy Probation Officer	3,194	B	5,179	10.00	10.00
	8444_S	Deputy Probation Officer	3,194	B	5,179	57.62	57.62
	8529_C	Probation Assistant	2,582	B	3,137	15.00	15.00
	8530_P	Deputy Probation Officer (SFERS)	3,194	B	5,179	27.00	27.00
	8534_P	Supervising Adult Probation Officer (SFERS)	4,752	B	5,776	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.70	1.70
13470 SR ADP Special Rev Fund	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1806_C	Senior Statistician	4,405	B	5,757	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	8434_S	Supervising Adult Probation Officer	4,752	B	5,776	1.00	1.00
	8444_S	Deputy Probation Officer	3,194	B	5,179	1.00	1.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
13550 SR Public Protection-Grant	8444_S	Deputy Probation Officer	3,194	B	5,179	0.63	0.00
	9920_C	Public Service Aide - Assistant To Professionals	1,965	B	1,965	0.48	0.00
228886 Division Total						**173.43**	**172.32**
ADP Department Total						**173.43**	**172.32**

Department: AIR Airport Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 109648 - AIR Finance Office							
17960 AIR Op Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	0.79	1.00
	0931_C	Manager III	5,578	B	7,121	6.00	6.00
	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	3.00	3.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	0.79	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	2.00	2.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	0.00	0.00
	1632_C	Senior Account Clerk	2,875	B	3,492	4.16	5.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.79	1.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	13.74	15.00
	1657_C	Accountant IV	5,046	B	6,595	14.79	15.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	0.79	1.00
	1686_C	Auditor III	4,974	B	6,509	0.00	0.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.79	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	5.95	7.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	7.16	8.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	6.00	6.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	4308_C	Senior Collections Officer	3,206	B	3,898	0.79	1.00
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	1.00	1.00
	9255_C	Airport Economic Planner	5,357	B	6,509	7.00	7.00
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	1.58	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	43.19	44.47
109648 Division Total						**129.31**	**136.47**
Division: 109662 - AIR Chief Operating Office							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	3.00	3.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.79	1.00
	1231_C	EEO Programs Senior Specialist	4,832	B	6,324	1.00	1.00
	1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	4.00	4.00
	3522_C	Senior Museum Preparator	2,696	B	3,280	6.00	6.00
	3524_C	Principal Museum Preparator	3,217	B	3,908	1.00	1.00
	3542_C	Curator II	3,357	B	4,083	1.00	1.00
	3544_C	Curator III	3,543	B	4,309	8.00	8.00
	3546_C	Curator IV	4,458	B	5,417	6.00	6.00
	3554_C	Associate Museum Registrar	2,533	B	3,077	1.00	1.00
	3556_C	Museum Registrar	2,944	B	3,580	3.00	3.00
	3558_C	Senior Museum Registrar	3,543	B	4,309	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.12	5.14
109662 Division Total						**51.91**	**52.14**
Division: 109666 - AIR Airport Director							
17960 AIR Op Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	0965_C	Department Head V	11,262	B	14,372	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	2.00	2.00
	1406_C	Senior Clerk	2,400	B	3,536	0.79	1.00
	1444_C	Secretary I	2,514	B	3,056	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	2.58	3.00
	1452_C	Executive Secretary II	3,485	B	4,237	3.00	3.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	8152_C	Senior Claims Investigator, City Attorney's Office	4,951	B	6,020	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.39	1.39
109666 Division Total						**18.86**	**19.49**
Division: 109672 - AIR Facilities							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	2.79	3.00
	0932_C	Manager IV	5,989	B	7,642	5.00	5.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1444_C	Secretary I	2,514	B	3,056	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	2.00	2.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.79	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	3.00	3.00
	1929_C	Parts Storekeeper	2,844	B	3,458	3.00	3.00
	1931_C	Senior Parts Storekeeper	3,091	B	3,759	2.00	2.00
	1934_C	Storekeeper	2,533	B	3,077	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	2.00	2.00
	2486_C	Chemist	3,623	B	5,101	3.79	4.00
	2487_C	Chemist III	5,101	B	6,200	1.00	1.00
	2488_C	Supervising Chemist	5,484	B	6,666	1.00	1.00
	2618_C	Food Service Supervisor	2,711	B	3,292	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,125	B	2,582	52.00	52.00
	2708_C	Custodian	2,419	B	2,938	452.28	459.00
	2716_C	Custodial Assistant Supervisor	2,658	B	3,232	19.00	19.00
	2718_C	Custodial Supervisor	2,932	B	3,563	8.00	8.00
	2719_C	Janitorial Services Assistant Supervisor	3,176	B	3,862	6.00	6.00
	3417_C	Gardener	2,823	B	3,436	17.00	17.00
	3422_C	Park Section Supervisor	3,436	B	4,175	3.00	3.00
	3424_C	Integrated Pest Management Specialist	3,436	B	4,175	4.79	5.00
	5130_C	Sewage Treatment Plant Superintendent	5,873	B	7,680	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	0.79	1.00
	5265_C	Architectural Associate I	4,424	B	5,377	1.00	1.00
	5303_C	Supervisor, Traffic And Street Signs	4,155	B	5,048	1.00	1.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5620_C	Regulatory Specialist	4,539	B	5,516	1.00	1.00
	5638_C	Environmental Assistant	3,100	B	3,767	2.00	2.00
	5640_C	Environmental Specialist	3,767	B	4,579	1.00	1.00
	6115_C	Wastewater Control Inspector	4,116	B	5,003	2.00	2.00
	6116_C	Supervising Wastewater Control Inspector	4,974	B	6,045	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6235_C	Heating And Ventilating Inspector	4,818	B	5,857	1.00	1.00
	6242_C	Plumbing Inspector	4,911	B	5,970	2.00	2.00
	6248_C	Electrical Inspector	4,818	B	5,857	2.00	2.00
	6331_C	Building Inspector	4,818	B	5,857	4.00	4.00
	6333_C	Senior Building Inspector	5,315	B	6,458	3.00	3.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,458	B	5,417	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	4,680	B	5,689	2.00	2.00
	7213_C	Plumber Supervisor I	4,941	B	6,005	4.00	4.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	5.00	5.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	2.00	2.00
	7220_C	Asphalt Finisher Supervisor I	3,921	B	4,764	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7226_C	Carpenter Supervisor I	4,568	B	5,553	3.00	3.00
	7236_C	Locksmith Supervisor I	4,568	B	5,553	1.00	1.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	4.00	4.00
	7239_C	Plumber Supervisor II	5,447	B	6,620	1.00	1.00
	7242_C	Painter Supervisor I	3,872	B	4,960	3.00	3.00
	7247_C	Sheet Metal Worker Supervisor II	5,266	B	6,404	1.00	1.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,179	B	6,179	2.00	2.00
	7254_C	Automotive Machinist Supervisor I	5,628	B	5,628	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	2.00	2.00
	7268_C	Window Cleaner Supervisor	3,590	B	4,361	1.00	1.00
	7272_C	Carpenter Supervisor II	5,037	B	6,122	1.00	1.00
	7278_C	Painter Supervisor II	4,287	B	5,207	1.00	1.00
	7282_C	Street Repair Supervisor II	4,333	B	5,266	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,343	B	6,494	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,332	B	4,332	1.00	1.00
	7309_C	Car And Auto Painter	4,332	B	4,332	1.00	1.00
	7311_C	Cement Mason	3,280	B	3,989	2.00	2.00
	7313_C	Automotive Machinist	4,414	B	4,414	10.00	10.00
	7315_C	Automotive Machinist Assistant Supervisor	5,109	B	5,109	5.00	5.00
	7316_C	Water Service Inspector	4,434	B	5,389	3.00	3.00
	7317_C	Senior Water Service Inspector	5,135	B	6,241	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,618	B	5,611	29.00	29.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	6.00	6.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,988	B	6,064	2.79	3.00
	7334_C	Stationary Engineer	4,584	B	4,584	47.79	48.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	8.00	8.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,693	B	5,704	2.00	2.00
	7342_C	Locksmith	3,702	B	4,501	4.00	4.00
	7344_C	Carpenter	3,702	B	4,501	16.00	16.00
	7345_C	Electrician	4,361	B	5,299	25.79	26.00
	7346_C	Painter	3,409	B	4,142	37.00	37.00
	7347_C	Plumber	4,393	B	5,341	25.58	26.00
	7348_C	Steamfitter	4,393	B	5,341	6.58	7.00
	7349_C	Steamfitter Supervisor I	4,941	B	6,005	1.00	1.00
	7355_C	Truck Driver	3,346	B	4,259	19.00	19.00
	7360_C	Pipe Welder	4,393	B	5,341	2.00	2.00
	7372_C	Stationary Engineer, Sewage Plant	4,873	B	4,873	22.00	22.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,516	B	5,516	3.00	3.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	11.79	12.00
	7378_C	Tile Setter	3,409	B	4,142	1.00	1.00
	7381_C	Automotive Mechanic	4,242	B	4,242	9.00	9.00
	7392_C	Window Cleaner	3,263	B	3,965	18.00	18.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7404_C	Asphalt Finisher	2,881	B	3,501	3.00	3.00
	7410_C	Automotive Service Worker	2,812	B	3,417	6.00	6.00
	7441_C	Tool Room Mechanic And Custodian	2,230	B	2,711	1.00	1.00
	7457_C	Sign Worker	2,895	B	3,518	7.00	7.00
	7502_C	Asphalt Worker	2,783	B	3,387	2.00	2.00
	7510_C	Lighting Fixture Maintenance Worker	2,412	B	2,932	5.00	5.00
	7514_C	General Laborer	2,730	B	3,318	27.79	28.00
	9230_C	Airport Custodial Services Supervisor	3,325	B	4,045	2.00	2.00
	9240_C	Airport Electrician	4,679	B	5,687	17.79	18.00
	9241_C	Airport Electrician Supervisor	5,084	B	6,183	3.00	3.00
	9242_C	Head Airport Electrician	5,341	B	6,491	1.00	1.00
	9345_C	Sheet Metal Supervisor I	4,847	B	5,892	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.93	1.94
109672 Division Total						**1,085.06**	**1,094.94**
Division: 109699 - AIR Operations & Security							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	3.58	4.00
	0923_C	Manager II	5,174	B	6,603	27.79	28.00
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0932_C	Manager IV	5,989	B	7,642	3.00	3.00
	0933_C	Manager V	6,458	B	8,244	5.00	5.00
	0943_C	Manager VIII	8,405	B	10,725	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
	1444_C	Secretary I	2,514	B	3,056	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	3.00	3.00
	1706_C	Telephone Operator	2,298	B	2,792	6.00	6.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	1844_C	Senior Management Assistant	3,946	B	4,797	3.00	3.00
	1929_C	Parts Storekeeper	2,844	B	3,458	1.00	1.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	2.00	2.00
	5241_C	Engineer	6,077	B	7,389	1.00	1.00
	5289_C	Transportation Planner III	4,539	B	5,516	1.00	1.00
	5290_C	Transportation Planner IV	5,382	B	6,540	4.00	4.00
	6130_C	Safety Analyst	5,075	B	6,167	1.00	1.00
	6137_C	Assistant Industrial Hygienist	3,824	B	4,648	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7272_C	Carpenter Supervisor II	5,037	B	6,122	1.00	1.00
	7362_C	Communications Systems Technician	4,818	B	5,857	2.00	2.00
	7368_C	Senior Communications Systems Technician	5,578	B	6,779	1.00	1.00
	8139_C	Industrial Injury Investigator	3,292	B	4,003	1.00	1.00
	9144_C	Investigator, Taxi and Accessible Services	3,977	B	4,832	7.00	7.00
	9202_C	Airport Communications Dispatcher	3,598	B	4,371	29.00	29.00
	9203_C	Senior Airport Communications Dispatcher	3,965	B	4,818	10.00	10.00
	9204_C	Airport Communications Supervisor	4,269	B	5,188	1.00	1.00
	9212_C	Airport Safety Officer	3,800	B	4,618	20.00	20.00
	9213_C	Airfield Safety Officer	4,084	B	4,964	46.00	46.00
	9220_C	Aviation Security Operations Supervisor	4,458	B	5,417	8.37	9.00
	9221_C	Airport Operations Supervisor	4,904	B	5,958	10.00	10.00
	9234_C	Airport Security ID Technician	2,641	B	3,206	20.00	20.00
	9236_C	Airport Ground Transportation Technician	2,641	B	3,206	6.00	6.00
	9247_C	Airport Emergency Planning Coordinator	4,164	B	5,580	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.53	4.55
109699 Division Total						**259.27**	**260.55**
Division: 109711 - AIR Chief Development Office							
17960 AIR Op Annual Account Ctrl	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	5120_C	Architectural Administrator	5,350	B	6,502	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	48.00	48.00
	5209_C	Industrial Engineer	5,250	B	6,872	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	4.00	4.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	1.00	1.00
	5216_C	Chief Surveyor	5,406	B	7,081	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	28.00	28.00
	5261_C	Architectural/Landscape Architectural Assistant II	3,859	B	4,691	9.00	9.00
	5265_C	Architectural Associate I	4,424	B	5,377	5.00	5.00
	5266_C	Architectural Associate II	5,149	B	6,257	8.00	8.00
	5268_C	Architect	5,958	B	7,247	5.00	5.00
	5272_C	Landscape Architectural Associate II	5,149	B	6,257	2.00	2.00
	5305_C	Materials Testing Technician	3,176	B	3,862	2.00	2.00
	5310_C	Survey Assistant I	3,256	B	3,959	2.00	2.00
	5312_C	Survey Assistant II	3,660	B	4,450	2.00	2.00
	5314_C	Survey Associate	4,216	B	5,126	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5362_C	Engineering Assistant	3,206	B	3,898	2.00	2.00
	5364_C	Engineering Associate I	3,554	B	4,321	5.00	5.00
	5366_C	Engineering Associate II	4,116	B	5,003	6.00	6.00
	5502_C	Project Manager I	6,652	B	7,163	2.00	2.00
	5504_C	Project Manager II	7,697	B	8,286	9.00	9.00
	5506_C	Project Manager III	9,344	B	10,062	4.00	4.00
	5508_C	Project Manager IV	10,420	B	11,225	3.00	3.00
	5601_C	Utility Analyst	2,959	B	4,591	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	12.00	12.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	5.00	5.00
	6335_C	Disability Access Coordinator	6,603	B	8,026	1.00	1.00
	9255_C	Airport Economic Planner	5,357	B	6,509	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.51	5.53
18000 AIR Overhead OHF	0932_C	Manager IV	5,989	B	7,642	0.79	1.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	2.00	2.00
	1450_C	Executive Secretary I	3,167	B	3,851	3.00	3.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	5174_C	Administrative Engineer	6,535	B	7,945	2.00	2.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	6.00	6.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	3.00	3.00
	5272_C	Landscape Architectural Associate II	5,149	B	6,257	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.22	2.23
109711 Division Total						**228.52**	**228.76**
Division: 109717 - AIR Planning Division							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	0.50	0.50
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	1.33	2.00
	5264_C	Airport Noise Abatement Specialist	3,501	B	4,256	2.00	2.00
	5271_C	Senior Airport Noise Abatement Specialist	3,814	B	4,635	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	2.00	2.00
	5283_C	Planner V	6,386	B	8,345	2.00	2.00
	5291_C	Planner III	4,539	B	5,516	2.00	2.00
	5293_C	Planner IV	5,382	B	6,540	3.00	3.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	1.00	1.00
	5644_C	Principal Environmental Specialist	5,003	B	6,549	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.79	0.80
109717 Division Total						**22.62**	**23.30**
Division: 109730 - AIR Fire Bureau							
17960 AIR Op Annual Account Ctrl	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
109730 Division Total						**1.00**	**1.00**
Division: 109732 - AIR Police Bureau							
17960 AIR Op Annual Account Ctrl	9255_C	Airport Economic Planner	5,357	B	6,509	1.00	1.00
109732 Division Total						**1.00**	**1.00**
Division: 210702 - AIR Chief Information Office							
17960 AIR Op Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	0.79	1.00
	0941_C	Manager VI	6,933	B	8,850	7.79	8.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	5.79	6.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	15.58	16.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	22.37	23.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	21.37	22.00
	1052_C	IS Business Analyst	4,005	B	5,038	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	4.58	5.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	16.16	17.00
	1070_C	IS Project Director	5,918	B	8,018	16.95	18.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	3.79	4.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	3.00	3.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	0.79	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7308_C	Cable Splicer	4,481	B	5,448	5.58	6.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.55	5.57
210702 Division Total						**143.09**	**148.57**
Division: 210703 - AIR Commercial Office							
17960 AIR Op Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.79	2.00
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	3.79	4.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.58	6.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.79	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	5265_C	Architectural Associate I	4,424	B	5,377	1.00	1.00
	5268_C	Architect	5,958	B	7,247	1.00	1.00
	9206_C	Airport Property Specialist I	4,501	B	5,467	14.00	14.00
	9255_C	Airport Economic Planner	5,357	B	6,509	8.58	9.00
210703 Division Total						**50.53**	**52.00**
Division: 228937 - AIR Bureau Of Admin & Policy							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	5.00	5.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1203_C	Personnel Technician	3,124	B	3,800	1.58	2.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	3.79	4.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	2.00	2.00
	1232_C	Training Officer	3,938	B	5,156	2.00	2.00
	1241_C	Human Resources Analyst	3,420	B	5,035	9.58	10.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	15.16	16.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	3.79	4.00
	1250_C	Recruiter	4,559	B	5,541	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1446_C	Secretary II	2,910	B	3,536	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
	9704_C	Employment & Training Specialist III	3,580	B	4,350	2.00	2.00
	9708_C	Employment & Training Specialist VI	5,160	B	6,270	2.00	2.00
	9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
	9910_C	Public Service Trainee		B		2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.62	4.64
228937 Division Total						**80.52**	**82.64**
Division: 228993 - AIR External Affairs							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	0.79	1.00
	0933_C	Manager V	6,458	B	8,244	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	2.00	2.00
	1760_C	Offset Machine Operator	2,678	B	3,254	2.79	3.00
	1762_C	Senior Offset Machine Operator	2,805	B	3,409	1.00	1.00
	1764_C	Mail And Reproduction Service Supervisor	3,436	B	4,175	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.00	1.00
	5322_C	Graphic Artist	2,736	B	3,492	1.00	1.00
	5330_C	Graphics Supervisor	3,733	B	4,539	1.00	1.00
	9251_C	Public Relations Manager	5,458	B	7,315	2.00	2.00
	9254_C	Airport Communications Officer	4,230	B	5,668	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.04	0.04
228993 Division Total						**31.62**	**32.04**
AIR Department Total						**2,103.31**	**2,132.90**

Department: ART Arts Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 163646 - ART Public Art & Collections							
10010 GF Annual Authority Ctrl	0922_C	Manager I	4,818	B	6,151	0.50	0.50
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	0.10	0.10
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
163646 Division Total						**3.60**	**3.60**
Division: 163647 - ART Street Artist Program							
11750 SR Arts Com-Strt Artist Prog	1840_C	Junior Management Assistant	3,033	B	3,688	0.50	0.50
	1842_C	Management Assistant	3,445	B	4,186	0.50	0.50
163647 Division Total						**1.00**	**1.00**
Division: 163648 - ART Municipal Galleries							
10010 GF Annual Authority Ctrl	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	0.00	0.00
	3524_C	Principal Museum Preparator	3,217	B	3,908	0.50	0.50
163648 Division Total						**4.50**	**4.50**
Division: 163649 - ART Civic Design							
11740 SR Arts Com-Public Arts	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0951_C	Deputy Director I	4,818	B	6,151	0.50	0.50
	1840_C	Junior Management Assistant	3,033	B	3,688	0.50	0.50
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
163649 Division Total						**2.00**	**2.00**
Division: 187644 - ART Community Investments							
10060 GF Work Order	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
11802 SR Culture & Rec Hotel Tax	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0951_C	Deputy Director I	4,818	B	6,151	0.40	0.40
	0961_C	Department Head I	5,989	B	7,642	0.40	0.40
	1312_C	Public Information Officer	3,453	B	4,196	0.50	0.50
	1314_C	Public Relations Officer	4,116	B	5,388	0.50	0.50
	1634_C	Principal Account Clerk	3,247	B	3,946	2.00	2.00
	1657_C	Accountant IV	5,046	B	6,595	0.40	0.40
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.50	1.50
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.79	3.00
187644 Division Total						**15.49**	**15.70**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229000 - ART Administration							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0951_C	Deputy Director I	4,818	B	6,151	0.85	0.85
	0961_C	Department Head I	5,989	B	7,642	0.60	0.60
	1314_C	Public Relations Officer	4,116	B	5,388	0.50	0.50
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	0.00	0.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.00	0.00
	1657_C	Accountant IV	5,046	B	6,595	0.60	0.60
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.50	1.50
	1844_C	Senior Management Assistant	3,946	B	4,797	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.40	0.41
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	0.40	0.40
	0951_C	Deputy Director I	4,818	B	6,151	0.25	0.25
	1312_C	Public Information Officer	3,453	B	4,196	0.50	0.50
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.50	1.50
	1842_C	Management Assistant	3,445	B	4,186	4.00	4.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
229000 Division Total						**16.10**	**16.11**
ART Department Total						**42.69**	**42.91**

Department: ASR Assessor / Recorder

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 196644 - ASR Transactions							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,046	B	3,887	12.00	12.00
	4216_C	Assessor-Recorder Operations Supervisor	3,724	B	4,525	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
196644 Division Total						**15.08**	**15.08**
Division: 196645 - ASR Exemptions							
10000 GF Annual Account Ctrl	4215_C	Assessor-Recorder Senior Office Specialist	3,046	B	3,887	5.00	5.00
	4216_C	Assessor-Recorder Operations Supervisor	3,724	B	4,525	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
196645 Division Total						**6.08**	**6.08**
Division: 196646 - ASR Public Service							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	4213_C	Assessor-Recorder Office Assistant	2,482	B	3,017	17.00	17.00
	4214_C	Assessor-Recorder Office Specialist	2,758	B	3,352	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,046	B	3,887	1.00	1.00
	4216_C	Assessor-Recorder Operations Supervisor	3,724	B	4,525	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
196646 Division Total						**23.08**	**23.08**
Division: 210811 - ASR Standards Mapping Analysis							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	0.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	4224_C	Principal Tax Auditor-Appraiser	4,974	B	6,509	0.00	1.00
	4261_C	Real Property Appraiser	3,713	B	4,513	3.00	3.00
	4265_C	Senior Real Property Appraiser	4,299	B	5,224	3.00	3.00
	4267_C	Principal Real Property Appraiser	4,974	B	6,509	1.00	2.00
210811 Division Total						**15.00**	**19.00**
Division: 229011 - ASR Real Property							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	4213_C	Assessor-Recorder Office Assistant	2,482	B	3,017	0.00	0.00
	4261_C	Real Property Appraiser	3,713	B	4,513	33.00	33.00
	4265_C	Senior Real Property Appraiser	4,299	B	5,224	17.00	17.00
	4267_C	Principal Real Property Appraiser	4,974	B	6,509	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0931_C	Manager III	5,578	B	7,121	3.00	1.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.00	0.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	0.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	0.00
	4222_C	Senior Tax Auditor-Appraiser	4,299	B	5,224	1.00	1.00
	4224_C	Principal Tax Auditor-Appraiser	4,974	B	6,509	1.00	1.00
	4267_C	Principal Real Property Appraiser	4,974	B	6,509	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	0.00	0.00
229011 Division Total						**78.08**	**74.08**
Division: 229012 - ASR Personal Property							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,046	B	3,887	1.00	1.00
	4220_C	Tax Auditor-Appraiser	3,713	B	4,513	9.00	9.00
	4222_C	Senior Tax Auditor-Appraiser	4,299	B	5,224	7.00	7.00
	4224_C	Principal Tax Auditor-Appraiser	4,974	B	6,509	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
229012 Division Total						**24.08**	**24.08**
Division: 229014 - ASR Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1071_C	IS Manager	6,212	B	8,850	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.00	0.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	0.00	0.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	4290_C	Assessor	9,285	B	9,285	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.19	0.19
229014 Division Total						**26.19**	**26.19**
Division: 229015 - ASR Recorder							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.50
	4213_C	Assessor-Recorder Office Assistant	2,482	B	3,017	0.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,046	B	3,887	1.31	2.29
	4216_C	Assessor-Recorder Operations Supervisor	3,724	B	4,525	0.00	0.00
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
12610 SR State Auth Special Rev	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	0.50
	4213_C	Assessor-Recorder Office Assistant	2,482	B	3,017	2.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,046	B	3,887	8.69	7.71
	4216_C	Assessor-Recorder Operations Supervisor	3,724	B	4,525	2.00	2.00
229015 Division Total						**18.08**	**18.08**
ASR Department Total						**205.67**	**205.67**

Department: BOA Board Of Appeals

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232076 - BOA Board of Appeals							
10000 GF Annual Account Ctrl	0113_E	Board/Commission Member, Group IV		B		0.10	0.10
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	8106_C	Legal Process Clerk	2,514	B	3,056	3.00	3.00
	8173_C	Legal Assistant	3,573	B	4,676	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.01	0.01
232076 Division Total						**5.11**	**5.11**
BOA Department Total						**5.11**	**5.11**

Department: BOS Board Of Supervisors

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207666 - BOS Youth Commission							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
207666 Division Total						**3.10**	**3.10**
Division: 207667 - BOS Sunshine Ord Task Force							
10000 GF Annual Account Ctrl	1492_C	Assistant Clerk, Board of Supervisors	4,341	B	5,278	1.00	1.00
207667 Division Total						**1.00**	**1.00**
Division: 229018 - BOS Clerk Of The Board							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	3.00	3.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	0.00	0.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	0.00	0.00
	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00
	1492_C	Assistant Clerk, Board of Supervisors	4,341	B	5,278	6.00	6.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	8118_C	Legislative Clerk	3,501	B	4,256	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.24	0.24
229018 Division Total						**26.24**	**26.24**
Division: 229019 - BOS Assessment Appeals Board							
10000 GF Annual Account Ctrl	0115_E	Board/Commission Member, Group VI		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.25	0.25
229019 Division Total						**5.35**	**5.35**
Division: 229020 - BOS Supervisors							
10000 GF Annual Account Ctrl	0720_C	Member, Board of Supervisors	6,167	B	6,167	11.00	11.00
	1835_C	Legislative Assistant	4,426	B	5,382	44.00	44.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.43	0.43
229020 Division Total						**55.43**	**55.43**
Division: 232591 - BOS Local Agncy Formation Comm							
10020 GF Continuing Authority Ctrl	0115_E	Board/Commission Member, Group VI		B		0.10	0.10
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	(0.00)
232591 Division Total						**1.10**	**1.10**
BOS Department Total						**92.21**	**92.22**

Department: CAT City Attorney

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229042 - CAT City Attorney							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1032_C	IS Trainer-Journey	3,749	B	4,559	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1071_C	IS Manager	6,212	B	8,850	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	2.00	2.00
	1458_C	Legal Secretary I	3,377	B	4,105	39.50	39.50
	1460_C	Legal Secretary II	3,633	B	4,415	12.00	12.00
	1474_C	Claims Process Clerk	2,730	B	3,318	1.00	1.00
	1522_C	Confidential Secretary To City Attorney	4,055	B	4,927	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	5.00	5.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	3616_C	Library Technical Assistant I	3,106	B	3,775	1.00	1.00
	8113_C	Court Clerk	3,814	B	4,635	1.00	1.00
	8151_C	Claims Investigator, City Attorney's Office	4,493	B	5,458	33.39	33.60
	8152_C	Senior Claims Investigator, City Attorney's Office	4,951	B	6,020	6.00	6.00
	8173_C	Legal Assistant	3,573	B	4,676	4.00	4.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	140.58	141.00
	8181_C	Assistant Chief Attorney I	8,890	B	10,807	17.00	17.00
	8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	21.79	22.00
	8183_C	Assistant Chief Attorney II	9,335	B	11,345	4.00	4.00
	8193_C	Chief Attorney I (Civil & Criminal)	9,433	B	11,468	2.00	2.00
	8197_C	City Attorney	11,619	B	11,619	1.00	1.00
	9155_C	Claims Investigator	4,513	B	5,485	6.00	6.00
	9156_C	Senior Claims Investigator	4,974	B	6,045	1.00	1.00
	9157_C	Claims Adjuster	4,974	B	6,045	6.00	6.00
	AB44_C	Confidential Chief Attorney II, (Civil & Criminal)	9,905	B	12,042	3.00	3.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.59	1.60
10020	GF Continuing Authority Ctrl	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	2.00	2.00
13490	SR City Attorney-Special Rev	0931_C	Manager III	5,578	B	7,121	1.00	1.00
		1458_C	Legal Secretary I	3,377	B	4,105	2.00	2.00
		8173_C	Legal Assistant	3,573	B	4,676	3.00	3.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	9.00	9.00
229042 Division Total							**350.85**	**351.70**
CAT Department Total							**350.85**	**351.70**

Department: CHF Children; Youth & Their Families

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229218 - CHF Children;Youth & Families								
10000	GF Annual Account Ctrl	0963_C	Department Head III	7,894	B	10,072	0.00	0.00
10020	GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
		0931_C	Manager III	5,578	B	7,121	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.26	4.32
10060	GF Work Order	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.50	0.50
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
11190	SR Children and Youth	0922_C	Manager I	4,818	B	6,151	2.00	2.00
		0931_C	Manager III	5,578	B	7,121	3.00	3.00
		0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
		0963_C	Department Head III	7,894	B	10,072	1.00	1.00
		1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
		1402_C	Junior Clerk	2,125	B	2,582	1.00	1.00
		1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
		1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
		1654_C	Accountant III	4,361	B	5,300	2.00	2.00
		1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
		1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	6.50	6.50
		1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
		1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
		9770_C	Community Development Assistant	2,817	B	3,426	2.00	2.00
		9772_C	Community Development Specialist	3,543	B	4,309	3.00	3.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	13.50	13.50
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	5.25	5.25
		9920_C	Public Service Aide - Assistant To Professionals	1,965	B	1,965	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	9.00	9.23
13550	SR Public Protection-Grant	0931_C	Manager III	5,578	B	7,121	0.17	0.17
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.10	0.10

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	0.28
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.20	0.20
13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0931_C	Manager III	5,578	B	7,121	0.83	0.83
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.90	0.90
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	0.50	0.50
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.55	0.55
229218 Division Total						**86.26**	**85.83**
CHF Department Total						**86.26**	**85.83**

Department: CON Controller

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207672 - CON Budget & Analysis							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	6.00	6.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,578	B	7,121	0.79	1.00
207672 Division Total						**15.79**	**16.00**
Division: 207673 - CON Economic Analysis							
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
207673 Division Total						**2.00**	**2.00**
Division: 207674 - CON Public Finance							
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	3.00	3.00
207674 Division Total						**7.00**	**7.00**
Division: 210832 - CON Refuse Rates Adm							
14000 SR Solid Waste Projects	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
210832 Division Total						**2.00**	**2.00**
Division: 229222 - CON Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	3.00	3.00
	1574_C	Executive Assistant To The Controller	4,155	B	5,048	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1649_C	Accountant Intern	3,138	B	3,294	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	2.00	2.00
	1682_C	Controller	11,262	B	14,372	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
	1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.26	1.27
10020 GF Continuing Authority Ctrl	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
229222 Division Total						**36.26**	**36.27**
Division: 229227 - CON Accounting							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1652_C	Accountant II	3,606	B	4,379	14.00	14.00
	1654_C	Accountant III	4,361	B	5,300	18.00	18.00
	1657_C	Accountant IV	5,046	B	6,595	12.00	12.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	9.00	9.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	4.00	4.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	3.00	3.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.53	1.54
10020 GF Continuing Authority Ctrl	1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
229227 Division Total						**77.53**	**77.54**
Division: 229228 - CON Citywide Systems							
10020 GF Continuing Authority Ctrl	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.58	0.42
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
10060 GF Work Order	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1043_C	IS Engineer-Senior	5,501	B	6,921	3.00	3.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	25.00	25.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	24.00	24.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	6.00	6.00
	1070_C	IS Project Director	5,918	B	8,018	5.00	5.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	2.00	2.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.64	4.65
229228 Division Total						**97.22**	**96.07**
Division: 229231 - CON Payroll							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	1218_C	Payroll Supervisor	4,164	B	5,058	2.00	2.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	8.00	8.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	4.00	4.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
229231 Division Total						**20.00**	**20.00**
Division: 275641 - CON City Services Auditor							
10060 GF Work Order	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1684_C	Auditor II	4,426	B	5,382	18.00	18.00
	1686_C	Auditor III	4,974	B	6,509	10.00	10.00
	1803_C	Performance Analyst I	3,130	B	3,806	5.00	5.00
	1805_C	Performance Analyst II	4,426	B	5,382	18.00	18.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.79	4.00
	1830_C	Performance Analyst III - Project Manager	5,458	B	7,140	12.00	12.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	1867_C	Auditor I	3,130	B	3,806	4.00	4.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.19	1.19
275641 Division Total						**80.98**	**81.19**

Fund	HCM Job Class Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
CON Department Total					**338.78**	**338.07**

Department: CPC City Planning

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 109733 - CPC Environmental Planning							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	5273_C	Planning Technician II	3,167	B	3,851	3.00	3.00
	5275_C	Planner Technician	2,736	B	3,325	0.00	0.00
	5277_C	Planner I	3,147	B	3,824	0.00	0.00
	5278_C	Planner II	3,824	B	4,648	2.00	2.00
	5293_C	Planner IV	5,382	B	6,540	1.00	1.00
	5298_C	Planner III-Environmental Review	4,539	B	5,516	16.00	16.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.38	0.38
10020 GF Continuing Authority Ctrl	5278_C	Planner II	3,824	B	4,648	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	1.00	1.00
109733 Division Total						**34.38**	**34.38**
Division: 154644 - CPC Zoning Admin & Compliance							
10840 SR Planning Code Enforcement	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	0.00	0.00
154644 Division Total						**1.00**	**1.00**
Division: 210706 - CPC Community Equity							
10000 GF Annual Account Ctrl	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	0.50	0.50
	5278_C	Planner II	3,824	B	4,648	4.00	4.00
	5291_C	Planner III	4,539	B	5,516	3.00	3.00
	5293_C	Planner IV	5,382	B	6,540	2.00	2.00
	9251_C	Public Relations Manager	5,458	B	7,315	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	5.00	5.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	2.00	2.00
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
210706 Division Total						**21.50**	**21.50**
Division: 210707 - CPC Executive Office							
10000 GF Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	0.50	0.50
	5291_C	Planner III	4,539	B	5,516	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5293_C	Planner IV	5,382	B	6,540	2.00	2.00
	5298_C	Planner III-Environmental Review	4,539	B	5,516	1.00	1.00
210707 Division Total						**8.50**	**8.50**
Division: 229234 - CPC Citywide Planning							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	3.85	3.85
	5283_C	Planner V	6,386	B	8,345	1.00	1.00
	5289_C	Transportation Planner III	4,539	B	5,516	0.00	0.00
	5291_C	Planner III	4,539	B	5,516	5.85	5.85
	5293_C	Planner IV	5,382	B	6,540	3.50	3.50
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	9252_C	Communications Specialist	4,230	B	5,668	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.11	1.11
10020 GF Continuing Authority Ctrl	5273_C	Planning Technician II	3,167	B	3,851	1.00	1.00
	5275_C	Planner Technician	2,736	B	3,325	0.00	0.00
	5291_C	Planner III	4,539	B	5,516	1.00	1.00
	5293_C	Planner IV	5,382	B	6,540	0.50	0.50
10670 SR Eastern Neighborhood CI	0931_C	Manager III	5,578	B	7,121	0.10	0.10
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.75	0.75
	5278_C	Planner II	3,824	B	4,648	0.50	0.50
	5291_C	Planner III	4,539	B	5,516	1.20	1.20
10820 SR Market & Octavia CI	5278_C	Planner II	3,824	B	4,648	0.50	0.50
	5291_C	Planner III	4,539	B	5,516	0.45	0.45
10860 SR Rincon Hill and SOMA CI	5278_C	Planner II	3,824	B	4,648	0.05	0.05
	5291_C	Planner III	4,539	B	5,516	0.10	0.10
10880 SR Transit Center District	5278_C	Planner II	3,824	B	4,648	0.10	0.10
	5291_C	Planner III	4,539	B	5,516	0.15	0.15
10900 SR Visitacion Valley CI	5291_C	Planner III	4,539	B	5,516	0.05	0.05
229234 Division Total						**25.76**	**25.76**
Division: 229235 - CPC Current Planning							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		0.10	0.10
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	5273_C	Planning Technician II	3,167	B	3,851	5.00	5.00
	5275_C	Planner Technician	2,736	B	3,325	0.00	0.00
	5277_C	Planner I	3,147	B	3,824	4.00	4.00
	5278_C	Planner II	3,824	B	4,648	11.00	11.00
	5283_C	Planner V	6,386	B	8,345	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5291_C	Planner III	4,539	B	5,516	32.70	32.70
	5293_C	Planner IV	5,382	B	6,540	9.00	9.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.58	2.59
10020 GF Continuing Authority Ctrl	1052_C	IS Business Analyst	4,005	B	5,038	0.00	0.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	5273_C	Planning Technician II	3,167	B	3,851	0.00	0.00
	5278_C	Planner II	3,824	B	4,648	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	3.50	3.50
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.84	1.84
10840 SR Planning Code Enforcement	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	5275_C	Planner Technician	2,736	B	3,325	0.00	0.00
	5277_C	Planner I	3,147	B	3,824	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	3.00	3.00
	5279_C	Planning Technician III	3,633	B	4,415	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	4.00	4.00
229235 Division Total						**87.72**	**87.73**
Division: 229236 - CPC Administration							
10000 GF Annual Account Ctrl	0116_E	Board/Commission Member, Group VII		B		0.10	0.10
	0931_C	Manager III	5,578	B	7,121	0.90	0.90
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	7.00	7.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.50	1.50
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	0.00	0.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	0.00	0.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.00	0.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.25	3.25
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	2.00	2.00
	5291_C	Planner III	4,539	B	5,516	1.00	1.00
	5293_C	Planner IV	5,382	B	6,540	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.44	1.45

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
10020	GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.50	0.50
		1070_C	IS Project Director	5,918	B	8,018	0.00	0.00
		9976_C	Technology Expert I		B		1.00	1.00
10840	SR Planning Code Enforcement	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
		1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
229236 Division Total							**40.69**	**40.70**
CPC Department Total							**219.54**	**219.57**

Department: CSC Civil Service Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229261 - CSC Civil Service Commission							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
229261 Division Total						**6.10**	**6.10**
CSC Department Total						**6.10**	**6.10**

Department: CSS Child Support Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229264 - CSS Child Support Services							
11300 SR Child Support-Operating	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1310_C	Public Relations Assistant	2,607	B	3,167	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	2.00	2.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	2.00	2.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	8157_C	Child Support Officer I	2,881	B	3,501	3.00	3.00
	8158_C	Child Support Officer II	3,345	B	4,066	43.00	43.00
	8159_C	Child Support Officer III	3,989	B	4,847	8.00	8.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	3.00	3.00
	8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	1.00	1.00
229264 Division Total						**80.00**	**80.00**
CSS Department Total						**80.00**	**80.00**

Department: DAT District Attorney

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229313 - DAT District Attorney							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	2.00	2.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1458_C	Legal Secretary I	3,377	B	4,105	1.78	1.78
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	8129_C	Victim/Witness Investigator I	3,077	B	3,741	1.00	1.00
	8131_C	Victim/Witness Investigator II	3,377	B	4,105	1.90	1.90
	8133_C	Victim/Witness Investigator III	4,025	B	4,894	11.06	11.06
	8135_C	Assistant Chief Victim/Witness Investigator	4,371	B	5,315	3.00	3.00
	8146_S	District Attorney's Investigator	4,680	B	5,973	1.93	1.93
	8147_C	Senior District Attorney's Investigator	5,088	B	6,493	2.85	2.85
	8149_S	Assistant Chief District Attorney's Investigator	5,417	B	6,912	1.00	1.00
	8173_C	Legal Assistant	3,573	B	4,676	32.31	32.31
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	107.30	107.30
	8181_C	Assistant Chief Attorney I	8,890	B	10,807	6.00	6.00
	8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	13.00	13.00
	8183_C	Assistant Chief Attorney II	9,335	B	11,345	1.00	1.00
	8198_C	District Attorney	13,050	B	13,050	1.00	1.00
	8550_P	District Attorney's Investigator (SFERS)	4,680	B	5,973	16.00	16.00
	8552_P	Senior District Attorney's Investigator (SFERS)	5,088	B	6,493	3.00	3.00
	8554_P	Asst Chief District Attorney Investigator (SFERS)	5,417	B	6,912	2.00	2.00
	8556_P	Chief District Attorney Investigator (SFERS)	6,933	B	8,850	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		8558_P	Pr Dist Attny Investigator, Special Unit (SFERS)	5,578	B	7,121	1.00	1.00
10010	GF Annual Authority Ctrl	8129_C	Victim/Witness Investigator I	3,077	B	3,741	2.00	2.00
		8173_C	Legal Assistant	3,573	B	4,676	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	5.00	5.00
		8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,680	B	5,973	5.00	5.00
		8554_P	Asst Chief District Attorney Investigator (SFERS)	5,417	B	6,912	1.00	1.00
10020	GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	0.40	0.40
		1458_C	Legal Secretary I	3,377	B	4,105	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		8129_C	Victim/Witness Investigator I	3,077	B	3,741	14.90	14.90
		8131_C	Victim/Witness Investigator II	3,377	B	4,105	5.00	5.00
		8132_C	District Attorney's Investigative Assistant	3,137	B	4,312	0.25	0.25
		8135_C	Assistant Chief Victim/Witness Investigator	4,371	B	5,315	1.64	1.64
		8146_S	District Attorney's Investigator	4,680	B	5,973	1.00	1.00
		8147_S	Senior District Attorney's Investigator	5,088	B	6,493	1.00	1.00
		8149_S	Assistant Chief District Attorney's Investigator	5,417	B	6,912	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	4.72	4.72
		8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,680	B	5,973	3.00	3.00
		8552_P	Senior District Attorney's Investigator (SFERS)	5,088	B	6,493	1.00	1.00
10060	GF Work Order	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		8132_C	District Attorney's Investigative Assistant	3,137	B	4,312	0.51	0.51
		8133_C	Victim/Witness Investigator III	4,025	B	4,894	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	2.35	2.35
		8181_C	Assistant Chief Attorney I	8,890	B	10,807	1.00	1.00
13500	SR Da-Special Revenue	8133_C	Victim/Witness Investigator III	4,025	B	4,894	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,680	B	5,973	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.32	0.32
13550	SR Public Protection-Grant	0923_C	Manager II	5,174	B	6,603	1.60	1.60
		8129_C	Victim/Witness Investigator I	3,077	B	3,741	6.35	6.35
		8131_C	Victim/Witness Investigator II	3,377	B	4,105	3.00	3.00
		8132_C	District Attorney's Investigative Assistant	3,137	B	4,312	0.10	0.10
		8133_C	Victim/Witness Investigator III	4,025	B	4,894	3.00	3.00
		8135_C	Assistant Chief Victim/Witness Investigator	4,371	B	5,315	0.64	0.64
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	2.50	2.50
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.22	0.22
13720	SR Public Protection-Grant Sta	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		1458_C	Legal Secretary I	3,377	B	4,105	0.25	0.25
		8129_C	Victim/Witness Investigator I	3,077	B	3,741	4.40	4.40
		8131_C	Victim/Witness Investigator II	3,377	B	4,105	2.10	2.10

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8132_C	District Attorney's Investigative Assistant	3,137	B	4,312	0.70	0.70
	8135_C	Assistant Chief Victim/Witness Investigator	4,371	B	5,315	1.37	1.37
	8146_S	District Attorney's Investigator	4,680	B	5,973	2.82	2.82
	8147_C	Senior District Attorney's Investigator	5,088	B	6,493	0.30	0.30
	8173_C	Legal Assistant	3,573	B	4,676	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	3.99	3.99
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.77	0.77
13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	8133_C	Victim/Witness Investigator III	4,025	B	4,894	1.00	1.00
	8135_C	Assistant Chief Victim/Witness Investigator	4,371	B	5,315	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	1.00	1.00
229313 Division Total						**341.33**	**341.33**
DAT Department Total						**341.33**	**341.33**

Department: DBI Building Inspection

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 109736 - DBI Inspection Services								
10190	SR BIF Operating Project	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		0923_C	Manager II	5,174	B	6,603	0.00	0.00
		0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
		1446_C	Secretary II	2,910	B	3,536	1.00	1.00
		6130_C	Safety Analyst	5,075	B	6,167	0.00	0.00
		6242_C	Plumbing Inspector	4,911	B	5,970	17.00	17.00
		6244_C	Chief Plumbing Inspector	5,970	B	7,258	1.00	1.00
		6246_C	Senior Plumbing Inspector	5,417	B	6,583	4.00	4.00
		6248_C	Electrical Inspector	4,818	B	5,857	19.00	19.00
		6249_C	Senior Electrical Inspector	5,315	B	6,458	4.00	4.00
		6250_C	Chief Electrical Inspector	5,857	B	7,121	1.00	1.00
		6270_C	Housing Inspector	4,818	B	5,857	21.00	21.00
		6272_C	Senior Housing Inspector	5,315	B	6,458	5.00	5.00
		6274_C	Chief Housing Inspector	5,857	B	7,665	1.00	1.00
		6321_C	Permit Technician I	2,400	B	2,918	23.00	23.00
		6322_C	Permit Technician II	3,167	B	3,851	5.00	5.00
		6323_C	Permit Technician III	3,633	B	4,415	5.00	5.00
		6331_C	Building Inspector	4,818	B	5,857	33.00	33.00
		6333_C	Senior Building Inspector	5,315	B	6,458	6.00	6.00
		6334_C	Chief Building Inspector	5,857	B	7,121	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
10200	SR BIF-Annual Projects	0923_C	Manager II	5,174	B	6,603	0.00	0.00
		0953_C	Deputy Director III	6,933	B	8,850	0.00	0.00
		1446_C	Secretary II	2,910	B	3,536	0.00	0.00
		6242_C	Plumbing Inspector	4,911	B	5,970	0.00	0.00
		6244_C	Chief Plumbing Inspector	5,970	B	7,258	0.00	0.00
		6246_C	Senior Plumbing Inspector	5,417	B	6,583	0.00	0.00
		6248_C	Electrical Inspector	4,818	B	5,857	0.00	0.00
		6249_C	Senior Electrical Inspector	5,315	B	6,458	0.00	0.00
		6250_C	Chief Electrical Inspector	5,857	B	7,121	0.00	0.00
		6270_C	Housing Inspector	4,818	B	5,857	0.00	0.00
		6272_C	Senior Housing Inspector	5,315	B	6,458	0.00	0.00
		6274_C	Chief Housing Inspector	5,857	B	7,665	0.00	0.00
		6321_C	Permit Technician I	2,400	B	2,918	0.00	0.00
		6322_C	Permit Technician II	3,167	B	3,851	0.00	0.00
		6323_C	Permit Technician III	3,633	B	4,415	0.00	0.00
		6331_C	Building Inspector	4,818	B	5,857	0.00	0.00
		6333_C	Senior Building Inspector	5,315	B	6,458	0.00	0.00
		6334_C	Chief Building Inspector	5,857	B	7,121	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
109736 Division Total							**151.00**	**151.00**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229318 - DBI AdminIstration							
10190 SR BIF Operating Project	0111_E	Board/Commission Member, Group II		B		0.20	0.20
	0923_C	Manager II	5,174	B	6,603	4.00	4.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	3.00	3.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	5.00	5.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	2.00	2.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	0.00	0.00
	1446_C	Secretary II	2,910	B	3,536	2.00	2.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1555_C	Secretary, Building Inspection Commission	4,116	B	5,003	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
	4321_C	Cashier II	2,576	B	3,130	2.00	2.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	6248_C	Electrical Inspector	4,818	B	5,857	1.00	1.00
	6321_C	Permit Technician I	2,400	B	2,918	0.00	0.00
	6322_C	Permit Technician II	3,167	B	3,851	13.00	13.00
	6323_C	Permit Technician III	3,633	B	4,415	3.00	3.00
	6331_C	Building Inspector	4,818	B	5,857	0.00	0.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		6334_C	Chief Building Inspector	5,857	B	7,121	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
10200	SR BIF-Annual Projects	0923_C	Manager II	5,174	B	6,603	0.00	0.00
		0931_C	Manager III	5,578	B	7,121	0.00	0.00
		0941_C	Manager VI	6,933	B	8,850	0.00	0.00
		0953_C	Deputy Director III	6,933	B	8,850	0.00	0.00
		0963_C	Department Head III	7,894	B	10,072	0.00	0.00
		1042_C	IS Engineer-Journey	4,964	B	6,244	0.00	0.00
		1043_C	IS Engineer-Senior	5,501	B	6,921	0.00	0.00
		1044_C	IS Engineer-Principal	5,918	B	8,423	0.00	0.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.00	0.00
		1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.00	0.00
		1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	0.00	0.00
		1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	0.00	0.00
		1070_C	IS Project Director	5,918	B	8,018	0.00	0.00
		1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.00	0.00
		1094_C	IT Operations Support Administrator IV	4,559	B	5,650	0.00	0.00
		1095_C	IT Operations Support Administrator V	4,905	B	6,080	0.00	0.00
		1203_C	Personnel Technician	3,124	B	3,800	0.00	0.00
		1220_C	Payroll and Personnel Clerk	2,960	B	3,598	0.00	0.00
		1241_C	Human Resources Analyst	3,420	B	5,035	0.00	0.00
		1244_C	Senior Human Resources Analyst	4,835	B	5,873	0.00	0.00
		1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
		1408_C	Principal Clerk	3,167	B	3,851	0.00	0.00
		1446_C	Secretary II	2,910	B	3,536	0.00	0.00
		1452_C	Executive Secretary II	3,485	B	4,237	0.00	0.00
		1555_C	Secretary, Building Inspection Commission	4,116	B	5,003	0.00	0.00
		1632_C	Senior Account Clerk	2,875	B	3,492	0.00	0.00
		1652_C	Accountant II	3,606	B	4,379	0.00	0.00
		1654_C	Accountant III	4,361	B	5,300	0.00	0.00
		1657_C	Accountant IV	5,046	B	6,595	0.00	0.00
		1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.00	0.00
		4321_C	Cashier II	2,576	B	3,130	0.00	0.00
		6139_C	Senior Industrial Hygienist	5,595	B	7,314	0.00	0.00
		6248_C	Electrical Inspector	4,818	B	5,857	0.00	0.00
		6322_C	Permit Technician II	3,167	B	3,851	0.00	0.00
		6323_C	Permit Technician III	3,633	B	4,415	0.00	0.00
		6334_C	Chief Building Inspector	5,857	B	7,121	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
10230	SR BIF-Continuing Projects	0923_C	Manager II	5,174	B	6,603	0.00	0.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	0.00	0.00
	5207_C	Associate Engineer	5,350	B	6,503	0.00	0.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	0.00	0.00
	5214_C	Building Plans Engineer	6,701	B	8,143	0.00	0.00
	6242_C	Plumbing Inspector	4,911	B	5,970	0.00	0.00
	6248_C	Electrical Inspector	4,818	B	5,857	0.00	0.00
	6270_C	Housing Inspector	4,818	B	5,857	0.00	0.00
	6321_C	Permit Technician I	2,400	B	2,918	0.00	0.00
	6322_C	Permit Technician II	3,167	B	3,851	0.00	0.00
	6323_C	Permit Technician III	3,633	B	4,415	0.00	0.00
	6331_C	Building Inspector	4,818	B	5,857	0.00	0.00
229318 Division Total						**72.20**	**72.20**
Division: 229344 - DBI Permit Services							
10190 SR BIF Operating Project	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
	5203_C	Assistant Engineer	4,510	B	5,483	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	17.00	17.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	2.00	2.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	1.00	1.00
	5214_C	Building Plans Engineer	6,701	B	8,143	3.00	3.00
	5218_C	Structural Engineer	6,701	B	8,143	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	15.00	15.00
	6248_C	Electrical Inspector	4,818	B	5,857	1.00	1.00
	6321_C	Permit Technician I	2,400	B	2,918	13.00	13.00
	6322_C	Permit Technician II	3,167	B	3,851	21.00	21.00
	6323_C	Permit Technician III	3,633	B	4,415	7.00	7.00
	6331_C	Building Inspector	4,818	B	5,857	13.00	13.00
	6333_C	Senior Building Inspector	5,315	B	6,458	6.00	6.00
	6334_C	Chief Building Inspector	5,857	B	7,121	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
10200 SR BIF-Annual Projects	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0953_C	Deputy Director III	6,933	B	8,850	0.00	0.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	0.00	0.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	5203_C	Assistant Engineer	4,510	B	5,483	0.00	0.00
	5207_C	Associate Engineer	5,350	B	6,503	0.00	0.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	0.00	0.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5214_C	Building Plans Engineer	6,701	B	8,143	0.00	0.00
	5218_C	Structural Engineer	6,701	B	8,143	0.00	0.00
	5241_C	Engineer	6,077	B	7,389	0.00	0.00
	6248_C	Electrical Inspector	4,818	B	5,857	0.00	0.00
	6321_C	Permit Technician I	2,400	B	2,918	0.00	0.00
	6322_C	Permit Technician II	3,167	B	3,851	0.00	0.00
	6323_C	Permit Technician III	3,633	B	4,415	0.00	0.00
	6331_C	Building Inspector	4,818	B	5,857	0.00	0.00
	6333_C	Senior Building Inspector	5,315	B	6,458	0.00	0.00
	6334_C	Chief Building Inspector	5,857	B	7,121	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
229344 Division Total						**105.00**	**105.00**
DBI Department Total						**328.20**	**328.20**

Department: DEC Dept of Early Childhood

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229051 - DEC Early Care & Education								
10000	GF Annual Account Ctrl	0952_C	Deputy Director II	5,578	B	7,121	0.00	0.00
		0961_C	Department Head I	5,989	B	7,642	0.00	0.00
		1454_C	Executive Secretary III	3,787	B	4,601	0.00	0.00
		1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
		1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
11140	SR PEEF Annual Contr-EarlyCare	0923_C	Manager II	5,174	B	6,603	1.00	1.00
		0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
		0961_C	Department Head I	5,989	B	7,642	1.00	1.00
		1314_C	Public Relations Officer	4,116	B	5,388	2.00	2.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	2.00	2.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.96	0.96
11201	SR Comm Rnt GR Tx for OECE	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		0923_C	Manager II	5,174	B	6,603	4.00	4.00
		0952_C	Deputy Director II	5,578	B	7,121	1.50	1.50
		1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
		1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
		1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
		1312_C	Public Information Officer	3,453	B	4,196	2.00	2.00
		1314_C	Public Relations Officer	4,116	B	5,388	0.00	0.00
		1654_C	Accountant III	4,361	B	5,300	0.50	0.50
		1822_C	Administrative Analyst	3,741	B	4,548	5.00	5.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
		1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	2.00	2.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	4.00	4.00
229051	**Division Total**						**48.96**	**48.96**
Division: 229052 - DEC Children & Families Commsn								
11000	SR CFC ContinuingAuthorityCtrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
		0952_C	Deputy Director II	5,578	B	7,121	1.50	1.50
		0961_C	Department Head I	5,989	B	7,642	0.00	0.00
		1654_C	Accountant III	4,361	B	5,300	0.50	0.50

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.50	0.50
		9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	3.00	3.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	5.00	5.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	2.00	2.00
11020	SR Children&FamiliesGrants Fed	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	0.00	0.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.00	0.00
11030	SR Children&FamiliesGrants Sta	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.50	0.50
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
229052 Division Total							**17.00**	**17.00**
DEC Department Total							**65.96**	**65.96**

Department: DEM Emergency Management

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229985 - DEM Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	3.79	4.00
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	4.00	4.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	2.00	2.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	6.00	6.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.79	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	2.00	2.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	0.00	0.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	8603_C	Emergency Services Coord III	4,539	B	5,516	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.43	0.43
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
229985 Division Total						**46.01**	**46.43**
Division: 229986 - DEM Emergency Communications							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1203_C	Personnel Technician	3,124	B	3,800	0.00	0.00
	1250_C	Recruiter	4,559	B	5,541	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	8238_C	Public Safety Communications Dispatcher	4,003	B	4,866	189.00	189.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8239_C	Public Safety Communications Supervisor	4,501	B	5,467	28.00	28.00
	8240_C	Public Safety Communications Coordinator	4,725	B	5,741	7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.98	1.99
229986 Division Total						**231.98**	**231.99**
Division: 267659 - DEM Emergency Services							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	4.66	4.66
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	2320_C	Registered Nurse	5,901	B	7,861	1.00	1.00
	2533_C	Emergency Medical Services Agency Specialist	4,818	B	5,857	4.00	4.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
	8601_C	Emergency Services Coordinator I	3,147	B	3,824	1.00	1.00
	8602_C	Emergency Services Coord II	3,824	B	4,648	2.50	2.50
	8603_C	Emergency Services Coord III	4,539	B	5,516	2.00	2.00
	8604_C	Emergency Services Coord IV	5,382	B	6,540	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.43	0.43
13560 SR Homeland Security	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	8602_C	Emergency Services Coord II	3,824	B	4,648	2.00	2.00
	8603_C	Emergency Services Coord III	4,539	B	5,516	4.00	4.00
	8604_C	Emergency Services Coord IV	5,382	B	6,540	1.00	1.00
267659 Division Total						**40.09**	**40.09**
Division: 285644 - DEM Homeland Security Grants							
13560 SR Homeland Security	0931_C	Manager III	5,578	B	7,121	6.34	6.34
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
	1844_C	Senior Management Assistant	3,946	B	4,797	3.00	3.00
	8601_C	Emergency Services Coordinator I	3,147	B	3,824	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8602_C	Emergency Services Coord II	3,824	B	4,648	2.00	2.00
	8604_C	Emergency Services Coord IV	5,382	B	6,540	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	0.50	0.50
285644 Division Total						**27.84**	**27.84**
DEM Department Total						**345.92**	**346.35**

Department: DPA Department Of Police Accountability

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 209644 - DPA Police Accountabilty							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0962_C	Department Head II	7,429	B	9,479	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	0.00	0.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1684_C	Auditor II	4,426	B	5,382	1.00	1.00
	1686_C	Auditor III	4,974	B	6,509	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.79	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	8108_C	Senior Legal Process Clerk	2,758	B	3,352	1.00	1.00
	8124_C	Investigator, Department of Police Accountability	3,995	B	4,856	18.00	18.00
	8126_C	Sr Investigator, Dept of Police Accountability	4,383	B	5,328	7.00	7.00
	8173_C	Legal Assistant	3,573	B	4,676	3.00	3.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	8.00	8.00
	8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.01	0.01
10010 GF Annual Authority Ctrl	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
209644 Division Total						**52.80**	**53.01**
DPA Department Total						**52.80**	**53.01**

Department: DPH Public Health

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207703 - HBH Behavioral Health							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	9.00	9.00
	0923_C	Manager II	5,174	B	6,603	12.50	12.50
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	3.70	3.70
	0933_C	Manager V	6,458	B	8,244	4.79	5.00
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	0942_C	Manager VII	7,429	B	9,479	0.00	0.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1165_C	Manager, Department of Public Health	9,479	B	12,098	1.00	1.00
	1166_C	Administrator, Department of Public Health	10,519	B	13,424	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	0.35	0.35
	1406_C	Senior Clerk	2,400	B	3,536	35.16	35.16
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	4.00	4.00
	1635_C	Health Care Billing Clerk I	2,711	B	3,292	2.00	2.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	18.00	18.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	4.00	4.00
	1657_C	Accountant IV	5,046	B	6,595	0.25	0.25
	1662_C	Patient Accounts Assistant Supervisor	3,280	B	3,989	2.00	2.00
	1663_C	Patient Accounts Supervisor	3,741	B	4,548	3.00	3.00
	1664_C	Patient Accounts Manager	4,287	B	5,207	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	7.01	7.01
	1823_C	Senior Administrative Analyst	4,361	B	5,300	14.00	14.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	11.79	12.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
	1827_C	Administrative Services Manager	4,405	B	5,357	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	2106_C	Medical Staff Services Department Specialist	2,989	B	3,633	3.00	3.00
	2112_C	Medical Record Technician	3,062	B	3,724	1.00	1.00
	2114_C	Medical Records Technician Supervisor	3,580	B	4,350	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	3.26	3.26
	2232_C	Senior Physician Specialist	8,864	B	12,428	0.75	0.75
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	42.35	42.35
	2243_C	Supervising Psychiatric Physician Specialist	11,520	B	16,522	6.50	6.50
	2305_C	Psychiatric Technician	3,247	B	3,946	5.52	5.52
	2320_C	Registered Nurse	5,901	B	7,861	25.53	25.53

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2322_C	Nurse Manager	6,854	B	9,977	0.75	0.75
	2323_C	Clinical Nurse Specialist	7,313	B	10,498	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	9.90	9.90
	2409_C	Pharmacy Technician	3,536	B	4,299	4.00	4.00
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	1.00	1.00
	2450_C	Pharmacist	6,137	B	7,831	2.75	2.75
	2453_C	Supervising Pharmacist	7,569	B	9,197	2.00	2.00
	2454_C	Clinical Pharmacist	6,766	B	8,635	5.00	5.00
	2565_C	Acupuncturist	3,312	B	4,025	1.00	1.00
	2566_C	Rehabilitation Counselor	3,318	B	4,035	1.60	1.60
	2574_C	Clinical Psychologist	4,618	B	5,611	20.31	20.31
	2575_C	Research Psychologist	4,960	B	6,028	3.87	4.08
	2576_C	Supervising Clinical Psychologist	5,150	B	6,259	0.94	0.94
	2585_C	Health Worker I	2,348	B	2,852	5.60	5.60
	2586_C	Health Worker II	2,627	B	3,192	16.50	16.50
	2587_C	Health Worker III	2,875	B	3,492	42.70	42.70
	2588_C	Health Worker IV	3,357	B	4,083	16.50	16.50
	2589_C	Health Program Coordinator I	3,409	B	4,142	4.00	4.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	6.00	6.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	39.00	39.00
	2736_C	Porter	2,419	B	2,938	2.00	2.00
	2738_C	Porter Assistant Supervisor	2,658	B	3,232	1.00	1.00
	2802_C	Epidemiologist I	3,453	B	4,196	0.00	0.00
	2820_C	Senior Health Program Planner	4,525	B	5,499	0.79	1.00
	2830_C	Public Health Nurse	5,901	B	7,861	1.00	1.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	1.00	1.00
	2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	1.00	1.00
	2910_C	Social Worker	2,960	B	3,598	1.00	1.00
	2920_C	Medical Social Worker	3,989	B	4,847	2.00	2.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	150.84	150.84
	2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	11.90	11.90
	2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	60.31	61.15
	9924_C	Public Service Aide - Health Services	1,990	B	1,990	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.45	2.46
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	0.36	0.36
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	1.00	1.00
	2586_C	Health Worker II	2,627	B	3,192	2.00	2.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	2.00	2.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	2.00	2.00
	2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.72	0.07

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
10060	GF Work Order	1404_C	Clerk	2,314	B	2,812	2.00	2.00
		1406_C	Senior Clerk	2,400	B	3,536	0.49	0.49
		2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	1.89	1.89
		2574_C	Clinical Psychologist	4,618	B	5,611	1.42	1.42
		2576_C	Supervising Clinical Psychologist	5,150	B	6,259	0.86	0.86
		2586_C	Health Worker II	2,627	B	3,192	3.00	3.00
		2587_C	Health Worker III	2,875	B	3,492	1.00	1.00
		2588_C	Health Worker IV	3,357	B	4,083	1.00	1.00
		2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
		2830_C	Public Health Nurse	5,901	B	7,861	0.40	0.40
		2930_C	Behavioral Health Clinician	3,989	B	4,847	9.00	9.00
		2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	1.00	1.00
		2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	2.80	2.80
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.42	3.43
10582	SR OCOH Nov18 PropCHomeles	0922_C	Manager I	4,818	B	6,151	2.00	2.00
		0923_C	Manager II	5,174	B	6,603	1.00	1.00
		0932_C	Manager IV	5,989	B	7,642	1.00	1.00
		1406_C	Senior Clerk	2,400	B	3,536	1.79	2.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
		1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
		2119_C	Health Care Analyst	3,806	B	4,626	6.79	7.00
		2320_C	Registered Nurse	5,901	B	7,861	1.58	2.00
		2328_C	Nurse Practitioner	7,310	B	10,495	0.79	1.00
		2409_C	Pharmacy Technician	3,536	B	4,299	6.00	6.00
		2450_C	Pharmacist	6,137	B	7,831	5.00	5.00
		2454_C	Clinical Pharmacist	6,766	B	8,635	3.00	3.00
		2587_C	Health Worker III	2,875	B	3,492	23.00	23.00
		2589_C	Health Program Coordinator I	3,409	B	4,142	1.00	1.00
		2591_C	Health Program Coordinator II	3,881	B	4,715	3.00	3.00
		2593_C	Health Program Coordinator III	4,341	B	5,675	4.79	5.00
		2803_C	Epidemiologist II	4,405	B	5,357	2.00	2.00
		2820_C	Senior Health Program Planner	4,525	B	5,499	1.00	1.00
		2903_C	Hospital Eligibility Worker	2,875	B	3,492	1.00	1.00
		2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	0.00	0.00
		2930_C	Behavioral Health Clinician	3,989	B	4,847	25.74	27.00
		2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	10.58	11.00
		9252_C	Communications Specialist	4,230	B	5,668	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.79	3.79
11580	SR Community Health-Grants	1404_C	Clerk	2,314	B	2,812	0.65	0.65
		1406_C	Senior Clerk	2,400	B	3,536	3.85	3.85
		1657_C	Accountant IV	5,046	B	6,595	0.50	0.50
		1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
		2119_C	Health Care Analyst	3,806	B	4,626	1.00	1.00
		2232_C	Senior Physician Specialist	8,864	B	12,428	0.80	0.80

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2320_C	Registered Nurse	5,901	B	7,861	1.25	1.25
	2574_C	Clinical Psychologist	4,618	B	5,611	0.00	0.00
	2586_C	Health Worker II	2,627	B	3,192	0.48	0.48
	2587_C	Health Worker III	2,875	B	3,492	1.00	1.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	2.00	2.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	2.59	2.59
	2803_C	Epidemiologist II	4,405	B	5,357	0.38	0.38
	2822_C	Health Educator	4,092	B	4,977	1.00	1.00
	2910_C	Social Worker	2,960	B	3,598	2.00	2.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	5.43	5.43
	2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	4.00	4.00
	2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	38.95	2.55
11630 SR Public Health	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,458	B	4,350	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	6.00	6.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	2119_C	Health Care Analyst	3,806	B	4,626	4.74	4.74
	2230_C	Physician Specialist	8,040	B	11,547	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	3.45	3.45
	2320_C	Registered Nurse	5,901	B	7,861	2.00	2.00
	2322_C	Nurse Manager	6,854	B	9,977	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	3.30	3.30
	2409_C	Pharmacy Technician	3,536	B	4,299	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	1.00	1.00
	2454_C	Clinical Pharmacist	6,766	B	8,635	0.88	0.88
	2566_C	Rehabilitation Counselor	3,318	B	4,035	2.00	2.00
	2574_C	Clinical Psychologist	4,618	B	5,611	2.58	2.58
	2575_C	Research Psychologist	4,960	B	6,028	0.92	0.92
	2585_C	Health Worker I	2,348	B	2,852	6.46	6.46
	2586_C	Health Worker II	2,627	B	3,192	7.00	7.00
	2587_C	Health Worker III	2,875	B	3,492	16.50	16.50
	2588_C	Health Worker IV	3,357	B	4,083	6.64	7.48
	2589_C	Health Program Coordinator I	3,409	B	4,142	1.00	1.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	7.00	7.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	16.41	16.41

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2802_C	Epidemiologist I	3,453	B	4,196	1.00	1.00
	2803_C	Epidemiologist II	4,405	B	5,357	4.08	4.08
	2819_C	Assistant Health Educator	3,471	B	4,214	1.80	1.80
	2830_C	Public Health Nurse	5,901	B	7,861	1.00	1.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	2.00	2.00
	2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	2.00	2.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	20.01	20.01
	2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	4.00	4.00
	2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	13.00	13.00
	9924_C	Public Service Aide - Health Services	1,990	B	1,990	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.14	1.15
11650 SR Opioid Settlement Fund	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.79	1.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	0.79	1.00
207703 Division Total						**1,041.00**	**1,006.86**
Division: 207705 - HNS Health Network Services							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.74	2.74
	0923_C	Manager II	5,174	B	6,603	5.00	5.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	1.10	1.10
	0933_C	Manager V	6,458	B	8,244	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	5.00	5.00
	0942_C	Manager VII	7,429	B	9,479	3.00	3.00
	0943_C	Manager VIII	8,405	B	10,725	2.79	3.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1165_C	Manager, Department of Public Health	9,479	B	12,098	1.79	2.00
	1166_C	Administrator, Department of Public Health	10,519	B	13,424	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	14.50	14.50
	1406_C	Senior Clerk	2,400	B	3,536	14.94	14.94
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1430_C	Transcriber Typist	2,641	B	3,206	1.00	1.00
	1440_C	Medical Transcriber Typist	2,806	B	3,409	3.00	3.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1635_C	Health Care Billing Clerk I	2,711	B	3,292	4.00	4.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	3.00	3.00
	1637_C	Patient Accounts Clerk	3,162	B	3,843	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	3.00	3.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1663_C	Patient Accounts Supervisor	3,741	B	4,548	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	4.50	4.50
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.91	2.91
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.50	4.50
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1944_C	Materials Coordinator	5,048	B	6,137	0.00	0.00
	2110_C	Medical Records Clerk	2,730	B	3,318	41.10	41.10
	2112_C	Medical Record Technician	3,062	B	3,724	39.00	39.00
	2114_C	Medical Records Technician Supervisor	3,580	B	4,350	5.00	5.00
	2119_C	Health Care Analyst	3,806	B	4,626	10.29	10.50
	2204_C	Dental Hygienist	4,126	B	5,014	1.05	1.05
	2218_C	Physician Assistant	7,310	B	11,302	0.60	0.60
	2230_C	Physician Specialist	8,040	B	11,547	3.10	3.10
	2232_C	Senior Physician Specialist	8,864	B	12,428	4.75	4.75
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	1.00	1.00
	2303_C	Patient Care Assistant	2,387	B	3,651	5.00	5.00
	2320_C	Registered Nurse	5,901	B	7,861	37.17	37.80
	2322_C	Nurse Manager	6,854	B	9,977	7.06	7.06
	2324_C	Nursing Supervisor	7,553	B	10,996	2.41	2.41
	2328_C	Nurse Practitioner	7,310	B	10,495	4.90	4.90
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	5.92	5.92
	2542_C	Speech Pathologist	4,559	B	6,109	2.50	2.50
	2548_C	Occupational Therapist	4,133	B	5,819	10.56	10.56
	2550_C	Senior Occupational Therapist	4,671	B	6,572	1.00	1.00
	2555_C	Physical Therapist Assistant	3,478	B	4,661	1.00	1.00
	2556_C	Physical Therapist	4,133	B	5,819	10.37	10.37
	2558_C	Senior Physical Therapist	4,671	B	6,572	1.00	1.00
	2585_C	Health Worker I	2,348	B	2,852	8.00	8.00
	2586_C	Health Worker II	2,627	B	3,192	7.95	7.95
	2587_C	Health Worker III	2,875	B	3,492	9.25	10.30
	2588_C	Health Worker IV	3,357	B	4,083	3.79	4.00
	2589_C	Health Program Coordinator I	3,409	B	4,142	0.96	0.96
	2591_C	Health Program Coordinator II	3,881	B	4,715	8.94	9.15
	2593_C	Health Program Coordinator III	4,341	B	5,675	11.46	11.67
	2803_C	Epidemiologist II	4,405	B	5,357	1.00	1.00
	2820_C	Senior Health Program Planner	4,525	B	5,499	2.00	2.00
	2822_C	Health Educator	4,092	B	4,977	1.00	1.00
	2830_C	Public Health Nurse	5,901	B	7,861	24.81	24.81
	2846_C	Nutritionist	4,014	B	4,883	1.07	1.07
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	37.00	37.00
	2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	3.00	3.00
	2909_C	Hospital Eligibility Worker Supervisor	4,025	B	4,894	4.00	4.00
	2910_C	Social Worker	2,960	B	3,598	2.79	2.90
	2920_C	Medical Social Worker	3,989	B	4,847	6.58	7.00
	2922_C	Senior Medical Social Worker	4,164	B	5,058	0.00	0.00
	2924_C	Medical Social Work Supervisor	4,458	B	5,417	1.00	1.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	2.00	2.00
	2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	1.98	1.98
		9924_C	Public Service Aide - Health Services	1,990	B	1,990	0.14	0.14
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.59	4.61
		TEMPN_E	Temporary - Nurses	8,418	B	8,418	0.65	0.65
10010	GF Annual Authority Ctrl	0933_C	Manager V	6,458	B	8,244	1.00	1.00
		0941_C	Manager VI	6,933	B	8,850	1.00	1.00
		0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
		1031_C	IS Trainer-Assistant	3,085	B	3,749	1.00	1.00
		1032_C	IS Trainer-Journey	3,749	B	4,559	3.00	3.00
		1052_C	IS Business Analyst	4,005	B	5,038	14.79	15.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	14.79	15.00
		1054_C	IS Business Analyst-Principal	5,368	B	7,641	19.79	20.00
		1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
		1070_C	IS Project Director	5,918	B	8,018	5.00	5.00
		2114_C	Medical Records Technician Supervisor	3,580	B	4,350	1.00	1.00
		2320_C	Registered Nurse	5,901	B	7,861	20.00	20.00
		2323_C	Clinical Nurse Specialist	7,313	B	10,498	0.00	0.00
		2450_C	Pharmacist	6,137	B	7,831	2.00	2.00
		2454_C	Clinical Pharmacist	6,766	B	8,635	1.00	1.00
		2909_C	Hospital Eligibility Worker Supervisor	4,025	B	4,894	1.00	1.00
		9976_C	Technology Expert I		B		13.00	13.00
		9978_C	Technology Expert II		B		1.00	1.00
10020	GF Continuing Authority Ctrl	1010_C	Information Systems Trainee	2,723	B	4,257	0.00	0.00
		1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
		1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.40	0.40
		1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		2119_C	Health Care Analyst	3,806	B	4,626	2.00	2.00
		2230_C	Physician Specialist	8,040	B	11,547	0.50	0.50
		2320_C	Registered Nurse	5,901	B	7,861	2.50	2.50
		2322_C	Nurse Manager	6,854	B	9,977	1.00	1.00
		2328_C	Nurse Practitioner	7,310	B	10,495	0.80	0.80
		2586_C	Health Worker II	2,627	B	3,192	4.50	4.50
		2588_C	Health Worker IV	3,357	B	4,083	1.00	1.00
		9976_C	Technology Expert I		B		1.00	1.00
		9978_C	Technology Expert II		B		1.00	1.00
		P103_C	Special Nurse	7,375	B	9,827	1.25	1.25
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.73	0.74
		TEMPN_E	Temporary - Nurses	8,418	B	8,418	0.85	0.85
10060	GF Work Order	1406_C	Senior Clerk	2,400	B	3,536	4.00	4.00
		2204_C	Dental Hygienist	4,126	B	5,014	0.87	0.87
		2230_C	Physician Specialist	8,040	B	11,547	2.40	2.40
		2232_C	Senior Physician Specialist	8,864	B	12,428	0.20	0.20
		2320_C	Registered Nurse	5,901	B	7,861	20.90	20.90

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		2322_C	Nurse Manager	6,854	B	9,977	2.57	2.57
		2328_C	Nurse Practitioner	7,310	B	10,495	3.60	3.60
		2538_C	Audiometrist	4,237	B	5,406	0.50	0.50
		2586_C	Health Worker II	2,627	B	3,192	14.00	14.00
		2587_C	Health Worker III	2,875	B	3,492	2.20	2.20
		2589_C	Health Program Coordinator I	3,409	B	4,142	1.00	1.00
		2591_C	Health Program Coordinator II	3,881	B	4,715	0.62	0.62
		2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
		2830_C	Public Health Nurse	5,901	B	7,861	12.19	12.19
		2930_C	Behavioral Health Clinician	3,989	B	4,847	1.50	1.50
		P103_C	Special Nurse	7,375	B	9,827	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.06	1.06
		TEMPN_E	Temporary - Nurses	8,418	B	8,418	1.66	1.67
10582	SR OCOH Nov18 PropCHomeles	2119_C	Health Care Analyst	3,806	B	4,626	1.00	1.00
		2230_C	Physician Specialist	8,040	B	11,547	1.00	1.00
		2320_C	Registered Nurse	5,901	B	7,861	20.00	20.00
		2322_C	Nurse Manager	6,854	B	9,977	2.00	2.00
		2328_C	Nurse Practitioner	7,310	B	10,495	6.00	6.00
		2586_C	Health Worker II	2,627	B	3,192	4.00	4.00
		2587_C	Health Worker III	2,875	B	3,492	19.00	19.00
		2588_C	Health Worker IV	3,357	B	4,083	1.00	1.00
		2593_C	Health Program Coordinator III	4,341	B	5,675	2.00	2.00
		2930_C	Behavioral Health Clinician	3,989	B	4,847	2.00	2.00
		2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	0.00	0.00
		2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	2.00	2.00
		P103_C	Special Nurse	7,375	B	9,827	1.00	1.00
11580	SR Community Health-Grants	0922_C	Manager I	4,818	B	6,151	0.26	0.26
		0923_C	Manager II	5,174	B	6,603	0.90	0.90
		0932_C	Manager IV	5,989	B	7,642	0.20	0.20
		1406_C	Senior Clerk	2,400	B	3,536	4.07	4.07
		1652_C	Accountant II	3,606	B	4,379	0.24	0.24
		1822_C	Administrative Analyst	3,741	B	4,548	0.20	0.20
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.15	0.15
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.80	1.80
		2119_C	Health Care Analyst	3,806	B	4,626	0.50	0.50
		2204_C	Dental Hygienist	4,126	B	5,014	0.88	0.88
		2230_C	Physician Specialist	8,040	B	11,547	0.50	0.50
		2232_C	Senior Physician Specialist	8,864	B	12,428	1.42	1.42
		2322_C	Nurse Manager	6,854	B	9,977	3.67	3.67
		2324_C	Nursing Supervisor	7,553	B	10,996	0.59	0.59
		2538_C	Audiometrist	4,237	B	5,406	0.50	0.50
		2585_C	Health Worker I	2,348	B	2,852	11.50	11.50
		2586_C	Health Worker II	2,627	B	3,192	7.05	7.05
		2587_C	Health Worker III	2,875	B	3,492	4.30	4.30

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2591_C	Health Program Coordinator II	3,881	B	4,715	2.03	2.03
	2593_C	Health Program Coordinator III	4,341	B	5,675	6.28	6.28
	2803_C	Epidemiologist II	4,405	B	5,357	0.33	0.33
	2819_C	Assistant Health Educator	3,471	B	4,214	1.00	1.00
	2830_C	Public Health Nurse	5,901	B	7,861	25.17	25.17
	2846_C	Nutritionist	4,014	B	4,883	12.00	12.00
	2910_C	Social Worker	2,960	B	3,598	1.99	2.10
	2920_C	Medical Social Worker	3,989	B	4,847	0.90	0.90
	2930_C	Behavioral Health Clinician	3,989	B	4,847	0.79	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	6.50	6.53
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	3.19	3.20
207705 Division Total						**786.10**	**790.59**
Division: 240642 - HPC Primary Care							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	1.60	1.60
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	4.00	4.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	1.00	1.00
	2202_C	Dental Aide	3,033	B	3,688	19.00	19.00
	2204_C	Dental Hygienist	4,126	B	5,014	2.25	2.25
	2210_C	Dentist	6,540	B	8,769	8.61	8.61
	2230_C	Physician Specialist	8,040	B	11,547	36.81	36.81
	2232_C	Senior Physician Specialist	8,864	B	12,428	4.78	4.78
	2233_C	Supervising Physician Specialist	9,541	B	13,366	10.91	10.91
	2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	1.40	1.40
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	7.32	9.00
	2320_C	Registered Nurse	5,901	B	7,861	44.07	44.07
	2322_C	Nurse Manager	6,854	B	9,977	9.00	9.00
	2324_C	Nursing Supervisor	7,553	B	10,996	2.00	2.00
	2328_C	Nurse Practitioner	7,310	B	10,495	20.33	21.08
	2409_C	Pharmacy Technician	3,536	B	4,299	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	71.38	71.38
	2453_C	Supervising Pharmacist	7,569	B	9,197	1.00	1.00
	2454_C	Clinical Pharmacist	6,766	B	8,635	4.00	4.00
	2574_C	Clinical Psychologist	4,618	B	5,611	1.00	1.00
	2576_C	Supervising Clinical Psychologist	5,150	B	6,259	1.00	1.00
	2585_C	Health Worker I	2,348	B	2,852	3.00	3.00
	2586_C	Health Worker II	2,627	B	3,192	25.60	25.60
	2587_C	Health Worker III	2,875	B	3,492	7.81	8.56

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		2588_C	Health Worker IV	3,357	B	4,083	2.00	2.00
		2591_C	Health Program Coordinator II	3,881	B	4,715	4.00	4.00
		2593_C	Health Program Coordinator III	4,341	B	5,675	15.00	15.00
		2803_C	Epidemiologist II	4,405	B	5,357	0.00	0.00
		2822_C	Health Educator	4,092	B	4,977	2.00	2.00
		2830_C	Public Health Nurse	5,901	B	7,861	0.10	0.10
		2846_C	Nutritionist	4,014	B	4,883	7.50	7.50
		2903_C	Hospital Eligibility Worker	2,875	B	3,492	57.45	58.50
		2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	10.00	10.00
		2909_C	Hospital Eligibility Worker Supervisor	4,025	B	4,894	8.00	8.00
		2920_C	Medical Social Worker	3,989	B	4,847	10.10	10.10
		2922_C	Senior Medical Social Worker	4,164	B	5,058	0.10	0.10
		2930_C	Behavioral Health Clinician	3,989	B	4,847	15.00	15.00
		2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	1.00	1.00
		2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.53	4.54
		TEMPN_E	Temporary - Nurses	8,418	B	8,418	1.26	1.27
10010	GF Annual Authority Ctrl	2204_C	Dental Hygienist	4,126	B	5,014	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.07	0.07
10020	GF Continuing Authority Ctrl	2585_C	Health Worker I	2,348	B	2,852	4.00	4.00
		2589_C	Health Program Coordinator I	3,409	B	4,142	8.95	10.00
		2593_C	Health Program Coordinator III	4,341	B	5,675	0.79	1.00
		2930_C	Behavioral Health Clinician	3,989	B	4,847	0.79	1.00
		5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	8.19	8.23
10060	GF Work Order	2230_C	Physician Specialist	8,040	B	11,547	0.50	0.50
		2232_C	Senior Physician Specialist	8,864	B	12,428	0.07	0.07
		2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	0.93	0.93
		2328_C	Nurse Practitioner	7,310	B	10,495	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
		TEMPN_E	Temporary - Nurses	8,418	B	8,418	0.39	0.40
11580	SR Community Health-Grants	2210_C	Dentist	6,540	B	8,769	0.40	0.40
		2230_C	Physician Specialist	8,040	B	11,547	0.20	0.20
		2328_C	Nurse Practitioner	7,310	B	10,495	1.80	1.80
		2430_C	Medical Evaluations Assistant	2,387	B	3,651	1.00	1.00
		2586_C	Health Worker II	2,627	B	3,192	1.40	1.40
		2587_C	Health Worker III	2,875	B	3,492	0.60	0.60
		2830_C	Public Health Nurse	5,901	B	7,861	0.80	0.80
		2920_C	Medical Social Worker	3,989	B	4,847	1.80	1.80
		2922_C	Senior Medical Social Worker	4,164	B	5,058	0.90	0.90
		2930_C	Behavioral Health Clinician	3,989	B	4,847	0.80	0.80
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.93	0.93
		TEMPN_E	Temporary - Nurses	8,418	B	8,418	1.28	1.26
21080	SFGH-Op Annual Account Ctrl	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1408_C	Principal Clerk	3,167	B	3,851	0.00	0.00
	1410_C	Chief Clerk	3,633	B	4,415	0.00	0.00
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	3.00	3.00
	2320_C	Registered Nurse	5,901	B	7,861	27.25	27.25
	2322_C	Nurse Manager	6,854	B	9,977	3.00	3.00
	2328_C	Nurse Practitioner	7,310	B	10,495	22.48	22.48
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	52.93	52.93
	2454_C	Clinical Pharmacist	6,766	B	8,635	1.00	1.00
	2542_C	Speech Pathologist	4,559	B	6,109	0.50	0.50
	2586_C	Health Worker II	2,627	B	3,192	12.00	12.00
	2587_C	Health Worker III	2,875	B	3,492	1.00	1.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	3.00	3.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	26.00	26.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	2.00	2.00
	P103_E	Special Nurse	7,375	B	9,827	1.83	1.83
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.74	0.74
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	0.63	0.63
240642 Division Total						**637.94**	**643.69**
Division: 240648 - HHH Health At Home							
10000 GF Annual Account Ctrl	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	2.00	2.00
	1662_C	Patient Accounts Assistant Supervisor	3,280	B	3,989	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	4.00	4.00
	2320_C	Registered Nurse	5,901	B	7,861	18.00	18.00
	2322_C	Nurse Manager	6,854	B	9,977	2.00	2.00
	2548_C	Occupational Therapist	4,133	B	5,819	3.00	3.00
	2554_C	Therapy Aide	3,280	B	3,989	0.98	0.98
	2556_C	Physical Therapist	4,133	B	5,819	7.80	7.80
	2558_C	Senior Physical Therapist	4,671	B	6,572	1.00	1.00
	2583_C	Home Health Aide	1,955	B	2,370	3.00	3.00
	2736_C	Porter	2,419	B	2,938	0.00	0.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	2.00	2.00
	2920_C	Medical Social Worker	3,989	B	4,847	3.50	3.50
	2924_C	Medical Social Work Supervisor	4,458	B	5,417	1.00	1.00
	P103_C	Special Nurse	7,375	B	9,827	0.20	0.20
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.31	0.31
240648 Division Total						**51.79**	**51.79**
Division: 240649 - HLH Laguna Honda Hospital							
21490 LHH-Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	5.00	5.00
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	5.00	5.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	2.00	2.00
	1165_C	Manager, Department of Public Health	9,479	B	12,098	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	0.19	0.19
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	0.81	0.81
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	12.37	13.00
	1408_C	Principal Clerk	3,167	B	3,851	0.00	0.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	2.00	2.00
	1428_C	Unit Clerk	2,806	B	3,409	16.00	16.00
	1429_C	Nurses Staffing Assistant	2,582	B	3,137	8.00	8.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	3.00	3.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1635_C	Health Care Billing Clerk I	2,711	B	3,292	2.00	2.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	5.00	5.00
	1637_C	Patient Accounts Clerk	3,162	B	3,843	2.00	2.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	3.00	3.00
	1657_C	Accountant IV	5,046	B	6,595	2.00	2.00
	1663_C	Patient Accounts Supervisor	3,741	B	4,548	1.00	1.00
	1664_C	Patient Accounts Manager	4,287	B	5,207	1.00	1.00
	1708_C	Senior Telephone Operator	2,533	B	3,077	3.50	3.50
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.79	4.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	3.00	3.00
	1827_C	Administrative Services Manager	4,405	B	5,357	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
	1920_C	Inventory Clerk	2,308	B	2,806	0.00	0.00
	1934_C	Storekeeper	2,533	B	3,077	8.32	8.32
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	2.00	2.00
	1944_C	Materials Coordinator	5,048	B	6,137	1.00	1.00
	1956_C	Senior Purchaser	4,468	B	5,434	1.00	1.00
	2105_C	Patient Services Finance Technician	2,647	B	3,217	1.00	1.00
	2106_C	Medical Staff Services Department Specialist	2,989	B	3,633	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	2.58	3.00
	2230_C	Physician Specialist	8,040	B	11,547	3.00	3.00
	2232_C	Senior Physician Specialist	8,864	B	12,428	22.90	22.90
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	10,703	B	15,363	3.40	3.40
	2243_C	Supervising Psychiatric Physician Specialist	11,520	B	16,522	0.50	0.50

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2302_C	Nursing Assistant	3,004	B	3,651	99.10	99.10
	2303_C	Patient Care Assistant	2,387	B	3,651	357.00	357.00
	2305_C	Psychiatric Technician	3,247	B	3,946	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	105.15	105.15
	2320_C	Registered Nurse	5,901	B	7,861	198.96	198.96
	2322_C	Nurse Manager	6,854	B	9,977	26.00	26.00
	2323_C	Clinical Nurse Specialist	7,313	B	10,498	5.00	5.00
	2324_C	Nursing Supervisor	7,553	B	10,996	9.00	9.00
	2390_C	Sterile Processing and Distribution Technician	3,137	B	3,814	1.00	1.00
	2392_C	Sr Sterile Processing and Distribution Technician	3,851	B	4,680	1.00	1.00
	2409_C	Pharmacy Technician	3,536	B	4,299	14.10	14.10
	2424_C	Diagnostic Imaging Assistant	2,900	B	3,526	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	6.00	6.00
	2450_C	Pharmacist	6,137	B	7,831	9.30	9.30
	2453_C	Supervising Pharmacist	7,569	B	9,197	1.79	2.00
	2454_C	Clinical Pharmacist	6,766	B	8,635	4.00	4.00
	2471_C	Radiologic Technologist I, II, III	4,341	B	6,417	4.00	4.00
	2472_C	Radiologic Technologist Lead	5,026	B	6,737	1.00	1.00
	2520_C	Morgue Attendant	3,167	B	3,851	1.00	1.00
	2536_C	Respiratory Care Practitioner	3,292	B	4,003	3.00	3.00
	2542_C	Speech Pathologist	4,559	B	6,109	2.00	2.00
	2548_C	Occupational Therapist	4,133	B	5,819	7.00	7.00
	2550_C	Senior Occupational Therapist	4,671	B	6,572	1.00	1.00
	2554_C	Therapy Aide	3,280	B	3,989	6.00	6.00
	2555_C	Physical Therapist Assistant	3,478	B	4,661	2.00	2.00
	2556_C	Physical Therapist	4,133	B	5,819	6.50	6.50
	2558_C	Senior Physical Therapist	4,671	B	6,572	1.00	1.00
	2573_C	Clinical Neuropsychologist	4,960	B	6,029	3.50	3.50
	2574_C	Clinical Psychologist	4,618	B	5,611	1.00	1.00
	2583_C	Home Health Aide	1,955	B	2,370	58.00	58.00
	2586_C	Health Worker II	2,627	B	3,192	17.58	18.00
	2587_C	Health Worker III	2,875	B	3,492	33.89	34.10
	2588_C	Health Worker IV	3,357	B	4,083	8.79	9.00
	2589_C	Health Program Coordinator I	3,409	B	4,142	1.00	1.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	6.00	6.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	2.79	3.00
	2604_C	Food Service Worker	2,095	B	2,672	68.25	68.25
	2606_C	Senior Food Service Worker	2,199	B	2,806	11.50	11.50
	2608_C	Supply Room Attendent	2,261	B	2,752	0.00	0.00
	2618_C	Food Service Supervisor	2,711	B	3,292	4.00	4.00
	2619_C	Senior Food Service Supervisor	2,989	B	3,633	1.00	1.00
	2620_C	Food Service Manager Administrator	3,598	B	4,818	3.00	3.00
	2622_C	Dietetic Technician	2,814	B	3,418	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2624_C	Dietitian	4,014	B	4,883	9.00	9.00
	2626_C	Chief Dietitian	4,220	B	5,127	1.00	1.00
	2650_C	Assistant Cook	2,252	B	2,736	0.00	0.00
	2654_C	Cook	2,806	B	3,409	10.00	10.00
	2656_C	Chef	3,167	B	3,851	1.00	1.00
	2736_C	Porter	2,419	B	2,938	105.00	105.00
	2738_C	Porter Assistant Supervisor	2,658	B	3,232	1.00	1.00
	2740_C	Porter Supervisor I	2,932	B	3,563	7.00	7.00
	2785_C	Assistant General Services Manager	3,217	B	4,309	2.00	2.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	4.00	4.00
	2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	5.00	5.00
	2909_C	Hospital Eligibility Worker Supervisor	4,025	B	4,894	1.00	1.00
	2920_C	Medical Social Worker	3,989	B	4,847	17.00	17.00
	2922_C	Senior Medical Social Worker	4,164	B	5,058	1.00	1.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	3.00	3.00
	3370_C	Animal Care Attendant	2,411	B	3,076	1.00	1.00
	3417_C	Gardener	2,823	B	3,436	2.00	2.00
	3422_C	Park Section Supervisor	3,436	B	4,175	1.00	1.00
	3530_C	Chaplain	3,357	B	4,083	2.00	2.00
	4321_C	Cashier II	2,576	B	3,130	2.00	2.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7324_C	Beautician	2,835	B	3,445	2.00	2.00
	7334_C	Stationary Engineer	4,584	B	4,584	19.74	21.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	3.00	3.00
	7342_C	Locksmith	3,702	B	4,501	2.00	2.00
	7344_C	Carpenter	3,702	B	4,501	2.00	2.00
	7345_C	Electrician	4,361	B	5,299	2.00	2.00
	7346_C	Painter	3,409	B	4,142	2.00	2.00
	7347_C	Plumber	4,393	B	5,341	2.00	2.00
	7355_C	Truck Driver	3,346	B	4,259	1.00	1.00
	7524_C	Institution Utility Worker	2,308	B	2,806	11.50	11.50
	P103_C	Special Nurse	7,375	B	9,827	8.25	8.27
	P103_E	Special Nurse	7,375	B	9,827	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	9.75	9.78
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	3.13	3.14
240649 Division Total						**1,503.92**	**1,507.77**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 240661 - HPH Population Health Division							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	9.99	10.20
	0923_C	Manager II	5,174	B	6,603	4.79	5.50
	0931_C	Manager III	5,578	B	7,121	2.58	3.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.79	1.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	0.50	0.50
	1165_C	Manager, Department of Public Health	9,479	B	12,098	0.00	0.00
	1166_C	Administrator, Department of Public Health	10,519	B	13,424	1.00	1.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	3.00	3.00
	1406_C	Senior Clerk	2,400	B	3,536	16.25	16.25
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1630_C	Account Clerk	2,482	B	3,017	3.00	3.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.40	2.40
	1822_C	Administrative Analyst	3,741	B	4,548	2.50	2.50
	1823_C	Senior Administrative Analyst	4,361	B	5,300	11.64	11.85
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	0.50	0.50
	1944_C	Materials Coordinator	5,048	B	6,137	1.00	1.00
	1950_C	Assistant Purchaser	2,938	B	3,573	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	2.58	3.00
	2230_C	Physician Specialist	8,040	B	11,547	1.00	1.00
	2232_C	Senior Physician Specialist	8,864	B	12,428	6.84	7.05
	2233_C	Supervising Physician Specialist	9,541	B	13,366	7.91	7.91
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	3.23	3.23
	2320_C	Registered Nurse	5,901	B	7,861	7.71	7.71
	2322_C	Nurse Manager	6,854	B	9,977	4.95	4.95
	2323_C	Clinical Nurse Specialist	7,313	B	10,498	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	7.74	7.74
	2402_C	Laboratory Technician I	2,501	B	3,040	1.00	1.00
	2416_C	Laboratory Technician II	2,823	B	3,436	8.90	9.32
	2450_C	Pharmacist	6,137	B	7,831	0.00	0.00
	2453_C	Supervising Pharmacist	7,569	B	9,197	0.00	0.00
	2463_C	Microbiologist I/II	3,623	B	6,200	11.56	12.40
	2533_C	Emergency Medical Services Agency Specialist	4,818	B	5,857	1.00	1.00
	2585_C	Health Worker I	2,348	B	2,852	6.00	6.00
	2586_C	Health Worker II	2,627	B	3,192	12.88	13.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2587_C	Health Worker III	2,875	B	3,492	10.80	10.80
	2588_C	Health Worker IV	3,357	B	4,083	3.50	3.50
	2589_C	Health Program Coordinator I	3,409	B	4,142	15.69	16.19
	2591_C	Health Program Coordinator II	3,881	B	4,715	18.18	18.18
	2593_C	Health Program Coordinator III	4,341	B	5,675	20.68	21.52
	2802_C	Epidemiologist I	3,453	B	4,196	3.65	3.65
	2803_C	Epidemiologist II	4,405	B	5,357	15.40	15.61
	2806_C	Disease Control Investigator	3,137	B	3,814	10.40	10.40
	2818_C	Health Program Planner	3,908	B	4,752	2.00	2.00
	2819_C	Assistant Health Educator	3,471	B	4,214	2.00	2.00
	2820_C	Senior Health Program Planner	4,525	B	5,499	3.00	3.00
	2822_C	Health Educator	4,092	B	4,977	5.60	6.10
	2830_C	Public Health Nurse	5,901	B	7,861	3.00	3.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	3.00	3.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	0.00	0.00
	3450_C	Agricultural Inspector	2,881	B	3,501	3.00	3.00
	5174_C	Administrative Engineer	6,535	B	7,945	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	1.00	1.00
	6108_C	Environmental Health Technician I	3,106	B	3,775	17.20	17.20
	6110_C	Environmental Health Technician II	3,512	B	4,269	2.00	2.00
	6120_C	Environmental Health Inspector	4,618	B	5,611	28.00	28.00
	6122_C	Senior Environmental Health Inspector	4,941	B	6,005	39.00	39.00
	6124_C	Principal Environmental Health Inspector	5,315	B	6,458	7.80	7.80
	6138_C	Industrial Hygienist	5,075	B	6,167	4.00	4.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	2.00	2.00
	6220_C	Inspector of Weights And Measures	2,881	B	3,501	8.00	8.00
	6222_C	Deputy Sealer of Weights and Measures	4,000	B	4,862	1.00	1.00
	8106_C	Legal Process Clerk	2,514	B	3,056	3.00	3.00
	9924_C	Public Service Aide - Health Services	1,990	B	1,990	1.20	1.20
	P103_C	Special Nurse	7,375	B	9,827	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	7.96	7.99
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	2.16	2.17
10010 GF Annual Authority Ctrl	2591_C	Health Program Coordinator II	3,881	B	4,715	1.00	1.00
	2803_C	Epidemiologist II	4,405	B	5,357	1.00	1.00
	2822_C	Health Educator	4,092	B	4,977	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.07	0.07
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	0.00	0.00
	1632_C	Senior Account Clerk	2,875	B	3,492	0.00	0.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.20	0.20
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	2322_C	Nurse Manager	6,854	B	9,977	0.00	0.00
	2586_C	Health Worker II	2,627	B	3,192	0.12	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2588_C	Health Worker IV	3,357	B	4,083	0.00	0.00
	2589_C	Health Program Coordinator I	3,409	B	4,142	0.00	0.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	0.00	0.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
	2802_C	Epidemiologist I	3,453	B	4,196	0.00	0.00
	2822_C	Health Educator	4,092	B	4,977	0.70	0.70
	P103_C	Special Nurse	7,375	B	9,827	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.91	0.91
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	0.40	0.40
	1822_C	Administrative Analyst	3,741	B	4,548	0.50	0.50
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.25	0.25
	2802_C	Epidemiologist I	3,453	B	4,196	0.75	0.75
	2803_C	Epidemiologist II	4,405	B	5,357	1.50	1.50
	2822_C	Health Educator	4,092	B	4,977	0.50	0.00
	6122_C	Senior Environmental Health Inspector	4,941	B	6,005	4.00	4.00
	6124_C	Principal Environmental Health Inspector	5,315	B	6,458	0.20	0.20
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.30	0.30
11580 SR Community Health-Grants	0922_C	Manager I	4,818	B	6,151	3.10	3.10
	0923_C	Manager II	5,174	B	6,603	4.00	3.50
	0931_C	Manager III	5,578	B	7,121	4.00	4.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	0.00	0.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	0.50	0.50
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	0.80	0.80
	1406_C	Senior Clerk	2,400	B	3,536	1.25	1.25
	1654_C	Accountant III	4,361	B	5,300	0.05	0.05
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.15	2.15
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	0.50	0.50
	2119_C	Health Care Analyst	3,806	B	4,626	6.00	6.00
	2230_C	Physician Specialist	8,040	B	11,547	0.00	0.00
	2232_C	Senior Physician Specialist	8,864	B	12,428	4.70	4.70
	2233_C	Supervising Physician Specialist	9,541	B	13,366	2.09	2.09
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	1.60	1.60
	2320_C	Registered Nurse	5,901	B	7,861	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2322_C	Nurse Manager	6,854	B	9,977	0.05	0.05
	2328_C	Nurse Practitioner	7,310	B	10,495	1.00	1.00
	2416_C	Laboratory Technician II	2,823	B	3,436	1.50	1.50
	2463_C	Microbiologist I/II	3,623	B	6,200	6.85	6.85
	2585_C	Health Worker I	2,348	B	2,852	1.00	1.00
	2586_C	Health Worker II	2,627	B	3,192	4.50	4.50
	2587_C	Health Worker III	2,875	B	3,492	12.89	13.10
	2588_C	Health Worker IV	3,357	B	4,083	1.50	1.50
	2589_C	Health Program Coordinator I	3,409	B	4,142	8.10	7.81
	2591_C	Health Program Coordinator II	3,881	B	4,715	9.57	9.57
	2593_C	Health Program Coordinator III	4,341	B	5,675	12.60	12.60
	2802_C	Epidemiologist I	3,453	B	4,196	5.60	5.60
	2803_C	Epidemiologist II	4,405	B	5,357	9.59	9.59
	2806_C	Disease Control Investigator	3,137	B	3,814	0.75	0.75
	2818_C	Health Program Planner	3,908	B	4,752	1.00	1.00
	2819_C	Assistant Health Educator	3,471	B	4,214	0.90	0.90
	2820_C	Senior Health Program Planner	4,525	B	5,499	1.00	1.00
	2822_C	Health Educator	4,092	B	4,977	2.45	2.45
	2825_C	Senior Health Educator	4,405	B	5,354	1.25	1.25
	2830_C	Public Health Nurse	5,901	B	7,861	4.50	4.50
	2920_C	Medical Social Worker	3,989	B	4,847	0.10	0.10
	2930_C	Behavioral Health Clinician	3,989	B	4,847	0.00	0.00
	6108_C	Environmental Health Technician I	3,106	B	3,775	0.80	0.80
	6122_C	Senior Environmental Health Inspector	4,941	B	6,005	0.35	0.35
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	73.98	74.26
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	0.92	0.92
11630 SR Public Health	0922_C	Manager I	4,818	B	6,151	0.40	0.40
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1630_C	Account Clerk	2,482	B	3,017	0.00	0.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.40	0.40
	2119_C	Health Care Analyst	3,806	B	4,626	0.00	0.00
	2585_C	Health Worker I	2,348	B	2,852	0.25	0.25
	2586_C	Health Worker II	2,627	B	3,192	1.01	1.01
	2589_C	Health Program Coordinator I	3,409	B	4,142	1.00	1.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	2.25	2.25
	2593_C	Health Program Coordinator III	4,341	B	5,675	0.88	0.88
	2822_C	Health Educator	4,092	B	4,977	0.75	0.75
	2825_C	Senior Health Educator	4,405	B	5,354	0.75	0.75
	6108_C	Environmental Health Technician I	3,106	B	3,775	0.00	0.00
	6122_C	Senior Environmental Health Inspector	4,941	B	6,005	0.00	0.00
	6124_C	Principal Environmental Health Inspector	5,315	B	6,458	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.43	1.43
240661 Division Total						**639.47**	**644.43**

Division: 242641 - HGH Zuckerberg SF General

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
21080 SFGH-Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	6.00	6.00
	0923_C	Manager II	5,174	B	6,603	7.00	7.00
	0931_C	Manager III	5,578	B	7,121	9.00	9.00
	0932_C	Manager IV	5,989	B	7,642	3.00	3.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	3.00	3.00
	0942_C	Manager VII	7,429	B	9,479	4.00	4.00
	0943_C	Manager VIII	8,405	B	10,725	2.00	2.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	4.00	4.00
	1165_C	Manager, Department of Public Health	9,479	B	12,098	1.00	1.00
	1166_C	Administrator, Department of Public Health	10,519	B	13,424	1.00	1.00
	1402_C	Junior Clerk	2,125	B	2,582	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	5.00	5.00
	1406_C	Senior Clerk	2,400	B	3,536	32.00	32.00
	1408_C	Principal Clerk	3,167	B	3,851	3.58	4.00
	1410_C	Chief Clerk	3,633	B	4,415	3.00	3.00
	1428_C	Unit Clerk	2,806	B	3,409	49.30	49.30
	1429_C	Nurses Staffing Assistant	2,582	B	3,137	12.00	12.00
	1632_C	Senior Account Clerk	2,875	B	3,492	7.00	7.00
	1634_C	Principal Account Clerk	3,247	B	3,946	2.00	2.00
	1635_C	Health Care Billing Clerk I	2,711	B	3,292	5.00	5.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	21.00	21.00
	1637_C	Patient Accounts Clerk	3,162	B	3,843	25.79	26.00
	1652_C	Accountant II	3,606	B	4,379	5.00	5.00
	1654_C	Accountant III	4,361	B	5,300	5.00	5.00
	1657_C	Accountant IV	5,046	B	6,595	4.00	4.00
	1662_C	Patient Accounts Assistant Supervisor	3,280	B	3,989	1.00	1.00
	1663_C	Patient Accounts Supervisor	3,741	B	4,548	7.00	7.00
	1664_C	Patient Accounts Manager	4,287	B	5,207	1.00	1.00
	1708_C	Senior Telephone Operator	2,533	B	3,077	11.00	11.00
	1710_C	Chief Telephone Operator	2,875	B	3,492	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.79	5.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
	1922_C	Senior Inventory Clerk	2,376	B	2,888	1.00	1.00
	1932_C	Assistant Storekeeper	2,308	B	2,806	17.00	17.00
	1934_C	Storekeeper	2,533	B	3,077	5.00	5.00
	1936_C	Senior Storekeeper	2,696	B	3,280	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,280	B	3,989	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	3.00	3.00
	1944_C	Materials Coordinator	5,048	B	6,137	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1950_C	Assistant Purchaser	2,938	B	3,573	4.00	4.00
	2105_C	Patient Services Finance Technician	2,647	B	3,217	9.00	9.00
	2106_C	Medical Staff Services Department Specialist	2,989	B	3,633	3.00	3.00
	2107_C	Medical Staff Services Department Analyst	3,775	B	4,588	2.00	2.00
	2110_C	Medical Records Clerk	2,730	B	3,318	3.00	3.00
	2112_C	Medical Record Technician	3,062	B	3,724	4.00	4.00
	2114_C	Medical Records Technician Supervisor	3,580	B	4,350	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	17.00	17.00
	2202_C	Dental Aide	3,033	B	3,688	2.00	2.00
	2302_C	Nursing Assistant	3,004	B	3,651	8.00	8.00
	2303_C	Patient Care Assistant	2,387	B	3,651	190.00	190.00
	2305_C	Psychiatric Technician	3,247	B	3,946	46.40	46.40
	2310_C	Surgical Procedures Technician	3,280	B	3,989	21.79	22.00
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	47.84	48.16
	2314_C	Behavioral Health Team Leader	3,402	B	4,133	23.80	23.80
	2320_C	Registered Nurse	5,901	B	7,861	1,013.68	1,015.78
	2322_C	Nurse Manager	6,854	B	9,977	34.00	34.00
	2323_C	Clinical Nurse Specialist	7,313	B	10,498	11.00	11.00
	2324_C	Nursing Supervisor	7,553	B	10,996	12.00	12.00
	2325_C	Nurse Midwife	6,636	B	10,498	3.44	3.44
	2326_C	Nursing Supervisor Psychiatric	7,553	B	10,996	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	70.83	70.83
	2330_C	Anesthetist	9,628	B	13,811	13.40	13.40
	2390_C	Sterile Processing and Distribution Technician	3,137	B	3,814	27.80	27.80
	2392_C	Sr Sterile Processing and Distribution Technician	3,851	B	4,680	2.00	2.00
	2406_C	Pharmacy Helper	3,091	B	3,759	7.00	7.00
	2408_C	Senior Pharmacy Helper	3,106	B	3,775	1.00	1.00
	2409_C	Pharmacy Technician	3,536	B	4,299	57.50	57.50
	2424_C	Diagnostic Imaging Assistant	2,900	B	3,526	34.50	34.50
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	117.52	118.15
	2436_C	Electroencephalograph Technician I	3,106	B	3,775	2.00	2.00
	2450_C	Pharmacist	6,137	B	7,831	30.50	30.50
	2453_C	Supervising Pharmacist	7,569	B	9,197	8.00	8.00
	2454_C	Clinical Pharmacist	6,766	B	8,635	34.50	34.50
	2471_C	Radiologic Technologist I, II, III	4,341	B	6,417	74.70	74.70
	2472_C	Radiologic Technologist Lead	5,026	B	6,737	6.80	6.80
	2473_C	Diagnostic Medical Sonographer I, II, III	4,866	B	7,190	11.00	11.00
	2474_C	Diagnostic Medical Sonographer Lead	5,632	B	7,549	1.00	1.00
	2496_C	Imaging Supervisor	5,650	B	7,928	6.00	6.00
	2514_C	Orthopedic Technician I	2,875	B	3,492	1.00	1.00
	2515_C	Orthopedic Technician II	3,017	B	3,665	1.00	1.00
	2520_C	Morgue Attendant	3,167	B	3,851	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2524_C	Senior Morgue Attendant	3,538	B	4,300	1.00	1.00
	2540_C	Audiologist	4,579	B	5,845	1.00	1.00
	2542_C	Speech Pathologist	4,559	B	6,109	5.70	5.70
	2548_C	Occupational Therapist	4,133	B	5,819	18.89	18.89
	2550_C	Senior Occupational Therapist	4,671	B	6,572	2.00	2.00
	2551_C	Mental Health Treatment Specialist	4,105	B	4,988	2.00	2.00
	2554_C	Therapy Aide	3,280	B	3,989	5.00	5.00
	2555_C	Physical Therapist Assistant	3,478	B	4,661	2.00	2.00
	2556_C	Physical Therapist	4,133	B	5,819	24.40	24.40
	2558_C	Senior Physical Therapist	4,671	B	6,572	2.00	2.00
	2585_C	Health Worker I	2,348	B	2,852	5.00	5.00
	2586_C	Health Worker II	2,627	B	3,192	70.50	70.50
	2587_C	Health Worker III	2,875	B	3,492	27.52	27.52
	2588_C	Health Worker IV	3,357	B	4,083	1.00	1.00
	2589_C	Health Program Coordinator I	3,409	B	4,142	2.00	2.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	2.00	2.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	13.00	13.00
	2604_C	Food Service Worker	2,095	B	2,672	53.10	53.10
	2606_C	Senior Food Service Worker	2,199	B	2,806	8.00	8.00
	2618_C	Food Service Supervisor	2,711	B	3,292	7.50	7.50
	2619_C	Senior Food Service Supervisor	2,989	B	3,633	1.00	1.00
	2620_C	Food Service Manager Administrator	3,598	B	4,818	1.00	1.00
	2622_C	Dietetic Technician	2,814	B	3,418	5.00	5.00
	2624_C	Dietitian	4,014	B	4,883	10.00	10.00
	2626_C	Chief Dietitian	4,220	B	5,127	1.00	1.00
	2654_C	Cook	2,806	B	3,409	10.00	10.00
	2656_C	Chef	3,167	B	3,851	2.00	2.00
	2736_C	Porter	2,419	B	2,938	191.50	191.50
	2738_C	Porter Assistant Supervisor	2,658	B	3,232	1.00	1.00
	2740_C	Porter Supervisor I	2,932	B	3,563	9.00	9.00
	2770_C	Senior Laundry Worker	2,348	B	2,852	3.00	3.00
	2785_C	Assistant General Services Manager	3,217	B	4,309	4.00	4.00
	2822_C	Health Educator	4,092	B	4,977	2.79	3.00
	2846_C	Nutritionist	4,014	B	4,883	0.00	0.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	97.56	98.40
	2908_C	Senior Hospital Eligibility Worker	3,292	B	4,003	69.37	70.00
	2909_C	Hospital Eligibility Worker Supervisor	4,025	B	4,894	12.00	12.00
	2920_C	Medical Social Worker	3,989	B	4,847	34.85	34.85
	2924_C	Medical Social Work Supervisor	4,458	B	5,417	2.00	2.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	10.50	10.50
	3417_C	Gardener	2,823	B	3,436	2.50	2.50
	3422_C	Park Section Supervisor	3,436	B	4,175	1.00	1.00
	3530_C	Chaplain	3,357	B	4,083	1.00	1.00
	4320_C	Cashier I	2,406	B	2,924	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	4322_C	Cashier III	2,888	B	3,512	0.00	0.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	2.00	2.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	2.00	2.00
	7236_C	Locksmith Supervisor I	4,568	B	5,553	1.00	1.00
	7242_C	Painter Supervisor I	3,872	B	4,960	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	26.00	26.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	6.00	6.00
	7342_C	Locksmith	3,702	B	4,501	2.00	2.00
	7344_C	Carpenter	3,702	B	4,501	2.00	2.00
	7345_C	Electrician	4,361	B	5,299	1.00	1.00
	7346_C	Painter	3,409	B	4,142	4.00	4.00
	7347_C	Plumber	4,393	B	5,341	2.00	2.00
	7348_C	Steamfitter	4,393	B	5,341	1.00	1.00
	7524_C	Institution Utility Worker	2,308	B	2,806	4.00	4.00
	9924_C	Public Service Aide - Health Services	1,990	B	1,990	1.00	1.00
	P103_E	Special Nurse	7,375	B	9,827	63.75	63.75
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	30.85	31.45
21120 SFGH-Continuing Authority Ctrl	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	0.30	0.30
	2424_C	Diagnostic Imaging Assistant	2,900	B	3,526	0.00	0.00
	2471_C	Radiologic Technologist I, II, III	4,341	B	6,417	0.00	0.00
	2548_C	Occupational Therapist	4,133	B	5,819	0.00	0.00
	2556_C	Physical Therapist	4,133	B	5,819	0.00	0.00
	2822_C	Health Educator	4,092	B	4,977	0.00	0.00
	5502_C	Project Manager I	6,652	B	7,163	0.00	0.00
	5504_C	Project Manager II	7,697	B	8,286	3.00	3.00
	7262_C	Maintenance Planner	5,833	B	5,833	0.00	0.00
	7334_C	Stationary Engineer	4,584	B	4,584	1.00	1.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
21132 SFGH-OPERATING GRANTS-PR	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.56	2.61
242641 Division Total						**3,150.60**	**3,156.03**
Division: 251961 - HAD Public Health Admin							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	7.69	7.90

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0923_C	Manager II	5,174	B	6,603	5.00	5.00
	0931_C	Manager III	5,578	B	7,121	10.00	10.00
	0932_C	Manager IV	5,989	B	7,642	11.79	12.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	3.00	3.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	2.00	2.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1166_C	Administrator, Department of Public Health	10,519	B	13,424	1.00	1.00
	1167_C	Physician Administrator, Department of Public Health	13,174	B	16,466	1.00	1.00
	1202_C	Personnel Clerk	2,576	B	3,130	2.00	2.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	29.00	29.00
	1218_C	Payroll Supervisor	4,164	B	5,058	2.00	2.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	12.00	12.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	9.00	9.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	2.00	2.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1231_C	EEO Programs Senior Specialist	4,832	B	6,324	2.00	2.00
	1232_C	Training Officer	3,938	B	5,156	5.00	5.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,139	B	5,035	3.00	3.00
	1241_C	Human Resources Analyst	3,420	B	5,035	33.00	33.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	37.00	37.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	6.00	6.00
	1250_C	Recruiter	4,559	B	5,541	2.00	2.00
	1312_C	Public Information Officer	3,453	B	4,196	0.00	0.00
	1314_C	Public Relations Officer	4,116	B	5,388	7.00	7.00
	1406_C	Senior Clerk	2,400	B	3,536	9.00	9.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	2.00	2.00
	1632_C	Senior Account Clerk	2,875	B	3,492	6.00	6.00
	1634_C	Principal Account Clerk	3,247	B	3,946	4.00	4.00
	1652_C	Accountant II	3,606	B	4,379	15.76	15.76
	1654_C	Accountant III	4,361	B	5,300	17.95	17.95
	1657_C	Accountant IV	5,046	B	6,595	8.25	8.25
	1670_C	Financial Systems Supervisor	5,870	B	7,679	2.00	2.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	6.00	6.00
	1822_C	Administrative Analyst	3,741	B	4,548	8.30	8.30
	1823_C	Senior Administrative Analyst	4,361	B	5,300	25.90	25.90
	1824_C	Principal Administrative Analyst	5,048	B	6,137	15.70	15.70

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	4.00	4.00
	1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.79	3.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	1934_C	Storekeeper	2,533	B	3,077	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	2.00	2.00
	1944_C	Materials Coordinator	5,048	B	6,137	1.00	1.00
	2112_C	Medical Record Technician	3,062	B	3,724	2.00	2.00
	2114_C	Medical Records Technician Supervisor	3,580	B	4,350	1.00	1.00
	2119_C	Health Care Analyst	3,806	B	4,626	10.00	10.00
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2320_C	Registered Nurse	5,901	B	7,861	2.00	2.00
	2322_C	Nurse Manager	6,854	B	9,977	1.00	1.00
	2326_C	Nursing Supervisor Psychiatric	7,553	B	10,996	1.00	1.00
	2585_C	Health Worker I	2,348	B	2,852	0.00	0.00
	2588_C	Health Worker IV	3,357	B	4,083	1.50	1.50
	2589_C	Health Program Coordinator I	3,409	B	4,142	1.00	1.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	2.00	2.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	13.05	13.05
	2736_C	Porter	2,419	B	2,938	36.50	36.50
	2738_C	Porter Assistant Supervisor	2,658	B	3,232	1.00	1.00
	2740_C	Porter Supervisor I	2,932	B	3,563	1.00	1.00
	2818_C	Health Program Planner	3,908	B	4,752	2.00	2.00
	2820_C	Senior Health Program Planner	4,525	B	5,499	6.00	6.00
	5177_C	Safety Officer	5,595	B	7,314	0.00	0.00
	6137_C	Assistant Industrial Hygienist	3,824	B	4,648	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	2.00	2.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	2.00	2.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	3.50	3.50
	7524_C	Institution Utility Worker	2,308	B	2,806	1.00	1.00
	8106_C	Legal Process Clerk	2,514	B	3,056	0.00	0.00
	8139_C	Industrial Injury Investigator	3,292	B	4,003	1.00	1.00
	9924_C	Public Service Aide - Health Services	1,990	B	1,990	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.98	3.00
10010 GF Annual Authority Ctrl	0933_C	Manager V	6,458	B	8,244	9.00	9.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	1010_C	Information Systems Trainee	2,723	B	4,257	5.00	5.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	9.00	9.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	12.00	12.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1043_C	IS Engineer-Senior	5,501	B	6,921	16.00	16.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	15.00	15.00
	1051_C	IS Business Analyst-Assistant	3,458	B	4,350	4.00	4.00
	1052_C	IS Business Analyst	4,005	B	5,038	19.00	19.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	18.00	18.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	25.00	25.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	21.00	21.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	13.00	13.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	19.00	19.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	4.00	4.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	4.00	4.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	2320_C	Registered Nurse	5,901	B	7,861	1.39	1.39
	2322_C	Nurse Manager	6,854	B	9,977	2.00	2.00
	2324_C	Nursing Supervisor	7,553	B	10,996	1.00	1.00
	2803_C	Epidemiologist II	4,405	B	5,357	1.00	1.00
	9976_C	Technology Expert I		B		1.00	1.00
	9978_C	Technology Expert II		B		3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.73	0.73
10020 GF Continuing Authority Ctrl	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	2.00	2.00
	1634_C	Principal Account Clerk	3,247	B	3,946	4.00	4.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
10060 GF Work Order	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	2736_C	Porter	2,419	B	2,938	0.50	0.50
	5177_C	Safety Officer	5,595	B	7,314	2.00	2.00
	6137_C	Assistant Industrial Hygienist	3,824	B	4,648	0.00	0.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	0.50	0.50
11580 SR Community Health-Grants	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	2233_C	Supervising Physician Specialist	9,541	B	13,366	0.14	0.14

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2320_C	Registered Nurse	5,901	B	7,861	1.00	1.00
	2322_C	Nurse Manager	6,854	B	9,977	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	1.00	1.00
	2586_C	Health Worker II	2,627	B	3,192	0.50	0.50
	2587_C	Health Worker III	2,875	B	3,492	2.00	2.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
	2736_C	Porter	2,419	B	2,938	1.00	1.00
	2802_C	Epidemiologist I	3,453	B	4,196	1.00	1.00
	2818_C	Health Program Planner	3,908	B	4,752	0.00	0.00
	2822_C	Health Educator	4,092	B	4,977	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
11630 SR Public Health	2585_C	Health Worker I	2,348	B	2,852	0.00	0.00
	2586_C	Health Worker II	2,627	B	3,192	0.00	0.00
251961 Division Total						**684.52**	**685.16**
Division: 251973 - HJH Jail Health							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1428_C	Unit Clerk	2,806	B	3,409	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1936_C	Senior Storekeeper	2,696	B	3,280	1.00	1.00
	2110_C	Medical Records Clerk	2,730	B	3,318	2.00	2.00
	2202_C	Dental Aide	3,033	B	3,688	2.00	2.00
	2210_C	Dentist	6,540	B	8,769	1.40	1.40
	2230_C	Physician Specialist	8,040	B	11,547	0.01	0.01
	2232_C	Senior Physician Specialist	8,864	B	12,428	2.10	2.10
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,232	B	3,929	23.50	23.50
	2320_C	Registered Nurse	5,901	B	7,861	58.96	58.96
	2322_C	Nurse Manager	6,854	B	9,977	3.00	3.00
	2324_C	Nursing Supervisor	7,553	B	10,996	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	6.80	6.80
	2409_C	Pharmacy Technician	3,536	B	4,299	6.30	6.30
	2450_C	Pharmacist	6,137	B	7,831	3.00	3.00
	2454_C	Clinical Pharmacist	6,766	B	8,635	1.00	1.00
	2585_C	Health Worker I	2,348	B	2,852	1.00	1.00
	2586_C	Health Worker II	2,627	B	3,192	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2587_C	Health Worker III	2,875	B	3,492	11.00	11.00
	2588_C	Health Worker IV	3,357	B	4,083	1.00	1.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	2.00	2.00
	2903_C	Hospital Eligibility Worker	2,875	B	3,492	1.00	1.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	15.00	15.00
	2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	4.00	4.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.76	0.76
	TEMPN_E	Temporary - Nurses	8,418	B	8,418	3.49	3.50
251973 Division Total						**166.32**	**166.34**
DPH Department Total						**8,661.67**	**8,652.67**

Department: DPW Public Works

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207988 - DPW Infrastructure							
10000 GF Annual Account Ctrl	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	5203_C	Assistant Engineer	4,510	B	5,483	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	6.00	6.00
	5241_C	Engineer	6,077	B	7,389	0.00	0.00
	5364_C	Engineering Associate I	3,554	B	4,321	1.00	1.00
	6230_C	Street Inspector	3,417	B	4,155	13.00	13.00
	6231_C	Senior Street Inspector	3,958	B	4,808	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.16	0.16
10040 GF PW Work Order	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	4.00	4.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	5.00	5.00
	1822_C	Administrative Analyst	3,741	B	4,548	12.00	12.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	7.00	7.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	5174_C	Administrative Engineer	6,535	B	7,945	12.00	12.00
	5203_C	Assistant Engineer	4,510	B	5,483	0.00	0.00
	5207_C	Associate Engineer	5,350	B	6,503	192.00	192.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	8.00	8.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	2.00	2.00
	5216_C	Chief Surveyor	5,406	B	7,081	7.00	7.00
	5218_C	Structural Engineer	6,701	B	8,143	2.00	2.00
	5241_C	Engineer	6,077	B	7,389	41.00	41.00
	5262_C	Landscape Architectural Associate 1	4,424	B	5,377	0.00	0.00
	5310_C	Survey Assistant I	3,256	B	3,959	9.00	9.00
	5312_C	Survey Assistant II	3,660	B	4,450	7.00	7.00
	5314_C	Survey Associate	4,216	B	5,126	10.00	10.00
	5362_C	Engineering Assistant	3,206	B	3,898	9.00	9.00
	5364_C	Engineering Associate I	3,554	B	4,321	11.00	11.00
	5366_C	Engineering Associate II	4,116	B	5,003	7.00	7.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	1.00	1.00
	5502_C	Project Manager I	6,652	B	7,163	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5504_C	Project Manager II	7,697	B	8,286	4.00	4.00
	5506_C	Project Manager III	9,344	B	10,062	4.00	4.00
	5602_C	Utility Specialist	4,466	B	6,602	2.00	2.00
	5620_C	Regulatory Specialist	4,539	B	5,516	1.00	1.00
	6230_C	Street Inspector	3,417	B	4,155	12.00	12.00
	6231_C	Senior Street Inspector	3,958	B	4,808	10.00	10.00
	6232_C	Street Inspection Supervisor	4,579	B	5,566	4.00	4.00
	6317_C	Assistant Construction Inspector	3,573	B	4,341	2.00	2.00
	6318_C	Construction Inspector	4,341	B	5,278	28.00	28.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	9.43	9.47
13920 SR PW-Overhead	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	4.00	4.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	3.00	3.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	5.00	5.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	3.00	3.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	4.00	4.00
	5508_C	Project Manager IV	10,420	B	11,225	1.00	1.00
	5620_C	Regulatory Specialist	4,539	B	5,516	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	1.00	1.00
	6335_C	Disability Access Coordinator	6,603	B	8,026	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	10.05	10.09
207988 Division Total						**525.64**	**525.72**
Division: 207989 - DPW Buildings							
10040 GF PW Work Order	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	9.00	9.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5120_C	Architectural Administrator	5,350	B	6,502	4.00	4.00
	5174_C	Administrative Engineer	6,535	B	7,945	4.00	4.00
	5207_C	Associate Engineer	5,350	B	6,503	30.00	30.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	8.00	8.00
	5241_C	Engineer	6,077	B	7,389	9.00	9.00
	5260_C	Architectural/Landscape Architectural Assistant I	3,501	B	4,254	11.00	11.00
	5261_C	Architectural/Landscape Architectural Assistant II	3,859	B	4,691	23.00	23.00
	5262_C	Landscape Architectural Associate 1	4,424	B	5,377	9.00	9.00
	5265_C	Architectural Associate I	4,424	B	5,377	16.00	16.00
	5266_C	Architectural Associate II	5,149	B	6,257	15.00	15.00
	5268_C	Architect	5,958	B	7,247	20.00	20.00
	5272_C	Landscape Architectural Associate II	5,149	B	6,257	8.00	8.00
	5274_C	Landscape Architect	5,958	B	7,247	2.00	2.00
	5304_C	Materials Testing Aide	2,967	B	3,608	5.00	5.00
	5305_C	Materials Testing Technician	3,176	B	3,862	5.00	5.00
	5502_C	Project Manager I	6,652	B	7,163	6.00	6.00
	5504_C	Project Manager II	7,697	B	8,286	4.00	4.00
	5506_C	Project Manager III	9,344	B	10,062	6.00	6.00
	5508_C	Project Manager IV	10,420	B	11,225	3.00	3.00
	5620_C	Regulatory Specialist	4,539	B	5,516	5.00	5.00
	5644_C	Principal Environmental Specialist	5,003	B	6,549	2.00	2.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	6317_C	Assistant Construction Inspector	3,573	B	4,341	4.00	4.00
	6318_C	Construction Inspector	4,341	B	5,278	11.00	11.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	2.00	2.00
	6331_C	Building Inspector	4,818	B	5,857	6.00	6.00
	6333_C	Senior Building Inspector	5,315	B	6,458	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.06	3.08
13920 SR PW-Overhead	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	2.00	2.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	5.00	5.00
	1822_C	Administrative Analyst	3,741	B	4,548	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	5120_C	Architectural Administrator	5,350	B	6,502	2.00	2.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	8.00	8.00
	6335_C	Disability Access Coordinator	6,603	B	8,026	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.89	5.92
207989 Division Total						**287.96**	**287.99**
Division: 207990 - DPW Operations							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	1310_C	Public Relations Assistant	2,607	B	3,167	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	8.00	8.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	2708_C	Custodian	2,419	B	2,938	2.00	2.00
	2917_C	Program Support Analyst	4,481	B	5,448	4.00	4.00
	6230_C	Street Inspector	3,417	B	4,155	3.00	3.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	33.00	33.00
	7263_C	Maintenance Manager	5,113	B	6,850	1.00	1.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,155	B	5,048	15.00	15.00
	7334_C	Stationary Engineer	4,584	B	4,584	4.00	4.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	1.00	1.00
	7345_C	Electrician	4,361	B	5,299	1.00	1.00
	7355_C	Truck Driver	3,346	B	4,259	22.00	22.00
	7501_C	Environmental Service Worker	1,666	B	2,659	7.00	7.00
	7514_C	General Laborer	2,730	B	3,318	182.50	182.50
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	57.45	57.64
10020 GF Continuing Authority Ctrl	3417_C	Gardener	2,823	B	3,436	3.00	3.00
10040 GF PW Work Order	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	8.00	8.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.79	1.00
	2917_C	Program Support Analyst	4,481	B	5,448	2.00	2.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
	3417_C	Gardener	2,823	B	3,436	11.00	11.00
	3422_C	Park Section Supervisor	3,436	B	4,175	2.00	2.00
	3424_C	Integrated Pest Management Specialist	3,436	B	4,175	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	3428_C	Nursery Specialist	3,334	B	4,054	0.00	0.00
	3430_C	Chief Nursery Specialist	3,862	B	4,691	1.00	1.00
	3434_C	Arborist Technician	3,116	B	4,269	8.00	8.00
	3435_C	Urban Forestry Inspector	3,343	B	4,064	3.00	3.00
	3436_C	Arborist Technician Supervisor I	3,921	B	4,764	2.00	2.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7211_C	Cement Finisher Supervisor II	4,680	B	5,689	1.00	1.00
	7213_C	Plumber Supervisor I	4,941	B	6,005	2.00	2.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	1.00	1.00
	7220_C	Asphalt Finisher Supervisor I	3,921	B	4,764	7.00	7.00
	7221_C	Asphalt Plant Supervisor I	4,299	B	5,224	1.00	1.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	2.00	2.00
	7227_C	Cement Finisher Supervisor I	4,415	B	5,366	6.00	6.00
	7233_C	Glazier Supervisor I	4,568	B	5,553	1.00	1.00
	7236_C	Locksmith Supervisor I	4,568	B	5,553	1.00	1.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	2.00	2.00
	7242_C	Painter Supervisor I	3,872	B	4,960	2.00	2.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7263_C	Maintenance Manager	5,113	B	6,850	2.00	2.00
	7276_C	Electrician Supervisor II	5,444	B	6,617	1.00	1.00
	7282_C	Street Repair Supervisor II	4,333	B	5,266	3.00	3.00
	7307_C	Bricklayer	4,070	B	4,941	2.00	2.00
	7311_C	Cement Mason	3,280	B	3,989	32.00	32.00
	7326_C	Glazier	3,741	B	4,548	5.00	5.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	11.00	11.00
	7334_C	Stationary Engineer	4,584	B	4,584	1.00	1.00
	7342_C	Locksmith	3,702	B	4,501	6.00	6.00
	7344_C	Carpenter	3,702	B	4,501	12.00	12.00
	7345_C	Electrician	4,361	B	5,299	16.00	16.00
	7346_C	Painter	3,409	B	4,142	9.00	9.00
	7347_C	Plumber	4,393	B	5,341	13.00	13.00
	7348_C	Steamfitter	4,393	B	5,341	7.00	7.00
	7349_C	Steamfitter Supervisor I	4,941	B	6,005	1.00	1.00
	7355_C	Truck Driver	3,346	B	4,259	41.00	41.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	10.00	10.00
	7378_C	Tile Setter	3,409	B	4,142	2.00	2.00
	7393_C	Soft Floor Coverer	3,702	B	4,501	3.00	3.00
	7394_C	Soft Floor Coverer Supervisor I	4,568	B	5,553	1.00	1.00
	7404_C	Asphalt Finisher	2,881	B	3,501	6.00	6.00
	7422_C	Senior Sewer Maintenance Worker	3,514	B	4,271	3.00	3.00
	7428_C	Hodcarrier	3,292	B	4,003	2.00	2.00
	7502_C	Asphalt Worker	2,783	B	3,387	17.00	17.00
	7510_C	Lighting Fixture Maintenance Worker	2,412	B	2,932	1.00	1.00
	7514_C	General Laborer	2,730	B	3,318	34.00	34.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		9343_C	Roofer	3,458	B	4,205	2.00	2.00
		9345_C	Sheet Metal Supervisor I	4,847	B	5,892	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	13.23	13.28
12769	SR Gas Tax Annual Authority	2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
		3410_C	Apprentice Gardener	1,889	B	2,750	1.00	1.00
		3417_C	Gardener	2,823	B	3,436	24.00	24.00
		3422_C	Park Section Supervisor	3,436	B	4,175	4.00	4.00
		3424_C	Integrated Pest Management Specialist	3,436	B	4,175	1.00	1.00
		3425_C	Senior Integrated Pest Management Specialist	3,676	B	4,468	1.00	1.00
		3435_C	Urban Forestry Inspector	3,343	B	4,064	1.00	1.00
		7215_C	General Laborer Supervisor I	3,083	B	3,746	5.00	5.00
		7281_C	Street Environmental Svcs Operations Supervisor	4,155	B	5,048	1.00	1.00
		7355_C	Truck Driver	3,346	B	4,259	15.00	15.00
		7514_C	General Laborer	2,730	B	3,318	19.00	19.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.01	5.03
12789	SR Road Annual Authority	7220_C	Asphalt Finisher Supervisor I	3,921	B	4,764	2.00	2.00
		7328_C	Operating Engineer, Universal	4,035	B	4,905	1.00	1.00
		7355_C	Truck Driver	3,346	B	4,259	2.00	2.00
		7404_C	Asphalt Finisher	2,881	B	3,501	5.00	5.00
		7502_C	Asphalt Worker	2,783	B	3,387	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.05	0.05
13920	SR PW-Overhead	0922_C	Manager I	4,818	B	6,151	3.00	3.00
		0932_C	Manager IV	5,989	B	7,642	8.00	8.00
		0941_C	Manager VI	6,933	B	8,850	3.00	3.00
		0942_C	Manager VII	7,429	B	9,479	1.00	1.00
		0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
		1326_C	Customer Service Agent Supervisor	3,573	B	4,341	1.00	1.00
		1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
		1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
		1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
		1634_C	Principal Account Clerk	3,247	B	3,946	2.00	2.00
		1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
		1840_C	Junior Management Assistant	3,033	B	3,688	3.00	3.00
		1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
		1932_C	Assistant Storekeeper	2,308	B	2,806	1.50	1.50
		1934_C	Storekeeper	2,533	B	3,077	1.00	1.00
		1936_C	Senior Storekeeper	2,696	B	3,280	2.00	2.00
		3464_C	Area Supervisor, Parks, Squares And Facilities	4,035	B	4,905	0.00	0.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	4,458	B	5,417	2.00	2.00
		7208_C	Heavy Equipment Operations Supervisor	4,680	B	5,689	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7219_C	Maintenance Scheduler	3,247	B	3,946	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	8207_C	Building And Grounds Patrol Officer	2,696	B	3,280	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.92	1.93
13985 SR 2016 Prop E StreetTreeMaint	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	3408_C	Apprentice Arborist Technician I	2,083	B	2,462	8.00	8.00
	3434_C	Arborist Technician	3,116	B	4,269	19.00	19.00
	3435_C	Urban Forestry Inspector	3,343	B	4,064	3.00	3.00
	3436_C	Arborist Technician Supervisor I	3,921	B	4,764	5.00	5.00
	3438_C	Arborist Technician Supervisor II	4,114	B	4,999	1.00	1.00
	7227_C	Cement Finisher Supervisor I	4,415	B	5,366	1.00	1.00
	7311_C	Cement Mason	3,280	B	3,989	4.00	4.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	1.00	1.00
	7355_C	Truck Driver	3,346	B	4,259	1.00	1.00
	7514_C	General Laborer	2,730	B	3,318	12.00	12.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.69	1.69
207990 Division Total						**879.13**	**879.62**
Division: 210711 - DPW Public Works Oversight							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		10.00	10.00
	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
210711 Division Total						**12.00**	**12.00**
Division: 229889 - DPW Administration							
10000 GF Annual Account Ctrl	0964_C	Department Head IV	9,067	B	11,570	0.00	0.00
	1454_C	Executive Secretary III	3,787	B	4,601	0.00	0.00
10040 GF PW Work Order	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	3.00	3.00
13920 SR PW-Overhead	0922_C	Manager I	4,818	B	6,151	5.00	5.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	4.00	4.00
	0932_C	Manager IV	5,989	B	7,642	6.00	6.00
	0933_C	Manager V	6,458	B	8,244	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	4.00	4.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	3.00	3.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	2.00	2.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	5.00	5.00
	1051_C	IS Business Analyst-Assistant	3,458	B	4,350	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1052_C	IS Business Analyst	4,005	B	5,038	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	10.00	10.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	5.00	5.00
	1070_C	IS Project Director	5,918	B	8,018	5.00	5.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	4.00	4.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	3.00	3.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	5.00	5.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	3.00	3.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	12.00	12.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	8.00	8.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	3.00	3.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	6.00	6.00
	1657_C	Accountant IV	5,046	B	6,595	3.00	3.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	11.00	11.00
	1822_C	Administrative Analyst	3,741	B	4,548	24.00	24.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	12.00	12.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	9.00	9.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	4.00	4.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.00	1.00
	5330_C	Graphics Supervisor	3,733	B	4,539	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	1.00	1.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	2.00	2.00
	9251_C	Public Relations Manager	5,458	B	7,315	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.58	4.60
229889 Division Total						**198.58**	**198.60**
DPW Department Total						**1,903.31**	**1,903.92**

Department: ECN Economic And Workforce Development

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207766 - ECN Workforce Development							
10010 GF Annual Authority Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.50	1.50
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	2978_C	Contract Compliance Officer II	5,553	B	6,750	1.00	1.00
	2992_C	Contract Compliance Officer I	4,237	B	5,150	6.00	6.00
	9772_C	Community Development Specialist	3,543	B	4,309	5.00	5.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	7.00	7.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	3.75	3.75
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.70	0.70
10020 GF Continuing Authority Ctrl	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.50	0.50
	9772_C	Community Development Specialist	3,543	B	4,309	0.79	1.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	2.79	3.00
10680 SR Neighborhood Dev-Grants Sta	2978_C	Contract Compliance Officer II	5,553	B	6,750	1.00	1.00
10770 SR Neighborhood Dev-Grants	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	0.50	0.50
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	11.00	11.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	8.25	8.25
207766 Division Total						**58.78**	**59.20**
Division: 207767 - ECN Economic Development							
10010 GF Annual Authority Ctrl	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0923_C	Manager II	5,174	B	6,603	0.50	0.50
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	0933_C	Manager V	6,458	B	8,244	0.75	0.75
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.50	2.50
	1824_C	Principal Administrative Analyst	5,048	B	6,137	5.00	5.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	9772_C	Community Development Specialist	3,543	B	4,309	5.00	5.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	13.00	13.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	4.00	4.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.46	3.18
10020 GF Continuing Authority Ctrl	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.79	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.79	1.00
	9772_C	Community Development Specialist	3,543	B	4,309	0.79	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.79	2.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
207767 Division Total						**46.37**	**45.93**
Division: 207768 - ECN Office of Small Business							
10000 GF Annual Account Ctrl	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.65	4.65
	9772_C	Community Development Specialist	3,543	B	4,309	0.50	0.50
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	3.00	3.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.06	0.06
10020 GF Continuing Authority Ctrl	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.35	0.35
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
10680 SR Neighborhood Dev-Grants Sta	9772_C	Community Development Specialist	3,543	B	4,309	0.17	0.17
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.22	0.22
10770 SR Neighborhood Dev-Grants	9772_C	Community Development Specialist	3,543	B	4,309	0.33	0.33
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.43	0.43
207768 Division Total						**12.71**	**12.71**
Division: 207769 - ECN Film Commission							
11890 SR Mobed-Film Prod Sp	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.02	0.02
207769 Division Total						**4.02**	**4.02**
Division: 207770 - ECN Real Estate Development							
10010 GF Annual Authority Ctrl	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	0.25	0.25
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	5502_C	Project Manager I	6,652	B	7,163	7.00	7.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.25	0.25
207770 Division Total						**19.50**	**19.50**

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229991 - ECN Economic and Workforce Dev								
10000	GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	2.00	2.00
		0931_C	Manager III	5,578	B	7,121	1.00	1.00
		0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
		0963_C	Department Head III	7,894	B	10,072	1.00	1.00
		1241_C	Human Resources Analyst	3,420	B	5,035	0.00	0.00
		1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
		1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
		1652_C	Accountant II	3,606	B	4,379	0.00	0.00
		1654_C	Accountant III	4,361	B	5,300	2.00	2.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
		1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
		1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
		1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
10020	GF Continuing Authority Ctrl	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.79	2.00
10770	SR Neighborhood Dev-Grants	0922_C	Manager I	4,818	B	6,151	0.00	0.00
		0923_C	Manager II	5,174	B	6,603	0.50	0.50
		2992_C	Contract Compliance Officer I	4,237	B	5,150	1.00	1.00
		9704_C	Employment & Training Specialist III	3,580	B	4,350	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.35	0.35
229991 Division Total							**22.64**	**22.85**
ECN Department Total							**164.01**	**164.21**

Department: ENV Environment

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229994 - ENV Environment								
10020	GF Continuing Authority Ctrl	5642_C	Senior Environmental Specialist	4,383	B	5,328	0.11	0.11
		5644_C	Principal Environmental Specialist	5,003	B	6,549	0.30	0.30
		9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	0.35	0.35
12200	SR Env-Operating-Non-Project	0111_E	Board/Commission Member, Group II		B		0.05	0.05
		0923_C	Manager II	5,174	B	6,603	0.34	0.34
		0952_C	Deputy Director II	5,578	B	7,121	0.34	0.34
		0962_C	Department Head II	7,429	B	9,479	0.34	0.34
		1094_C	IT Operations Support Administrator IV	4,559	B	5,650	0.34	0.34
		1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	0.34	0.34
		1310_C	Public Relations Assistant	2,607	B	3,167	0.34	0.34
		1543_C	Secretary, Commission on the Environment	4,361	B	5,300	0.39	0.39
		1632_C	Senior Account Clerk	2,875	B	3,492	0.34	0.34
		1822_C	Administrative Analyst	3,741	B	4,548	0.34	0.34
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.68	0.68
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.34	0.34
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.34	0.34
		1840_C	Junior Management Assistant	3,033	B	3,688	0.34	0.34
		1844_C	Senior Management Assistant	3,946	B	4,797	0.34	0.34
		5638_C	Environmental Assistant	3,100	B	3,767	2.24	2.24
		5640_C	Environmental Specialist	3,767	B	4,579	2.65	2.65
		5642_C	Senior Environmental Specialist	4,383	B	5,328	4.05	4.05
		5644_C	Principal Environmental Specialist	5,003	B	6,549	2.12	2.12
		9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	2.68	2.68
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.09	3.18
12210	SR Env-Continuing Projects	5638_C	Environmental Assistant	3,100	B	3,767	1.40	1.40
		5640_C	Environmental Specialist	3,767	B	4,579	0.10	0.10
		5642_C	Senior Environmental Specialist	4,383	B	5,328	1.01	1.01
		9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	0.80	0.80
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.24	0.25
12230	SR Grants; ENV Continuing	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
		5638_C	Environmental Assistant	3,100	B	3,767	0.00	0.00
		5640_C	Environmental Specialist	3,767	B	4,579	4.25	4.25
		5642_C	Senior Environmental Specialist	4,383	B	5,328	3.71	3.71
		5644_C	Principal Environmental Specialist	5,003	B	6,549	1.58	1.58
		9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	1.25	1.25
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.77	0.78
13990	SR Solid Waste Non-Project	0111_E	Board/Commission Member, Group II		B		0.05	0.05
		0923_C	Manager II	5,174	B	6,603	0.66	0.66

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0952_C	Deputy Director II	5,578	B	7,121	0.66	0.66
	0962_C	Department Head II	7,429	B	9,479	0.66	0.66
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	0.66	0.66
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	0.66	0.66
	1310_C	Public Relations Assistant	2,607	B	3,167	0.66	0.66
	1543_C	Secretary, Commission on the Environment	4,361	B	5,300	0.61	0.61
	1632_C	Senior Account Clerk	2,875	B	3,492	0.66	0.66
	1822_C	Administrative Analyst	3,741	B	4,548	0.66	0.66
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.32	1.32
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.66	0.66
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.66	0.66
	1840_C	Junior Management Assistant	3,033	B	3,688	0.66	0.66
	1844_C	Senior Management Assistant	3,946	B	4,797	0.66	0.66
	5638_C	Environmental Assistant	3,100	B	3,767	9.25	9.25
	5640_C	Environmental Specialist	3,767	B	4,579	5.63	5.63
	5642_C	Senior Environmental Specialist	4,383	B	5,328	9.21	9.21
	5644_C	Principal Environmental Specialist	5,003	B	6,549	3.05	3.05
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	5.85	5.85
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.66	3.76
14000 SR Solid Waste Projects	5638_C	Environmental Assistant	3,100	B	3,767	3.50	3.50
	5640_C	Environmental Specialist	3,767	B	4,579	5.37	5.37
	5642_C	Senior Environmental Specialist	4,383	B	5,328	3.32	3.32
	5644_C	Principal Environmental Specialist	5,003	B	6,549	0.95	0.95
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.72	2.80
229994 Division Total						**104.32**	**104.60**
ENV Department Total						**104.32**	**104.60**

Department: ETH Ethics Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 229997 - ETH Ethics Commission							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	0.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	4.00	4.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	12.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	3.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.63	0.63
229997 Division Total						**34.63**	**24.63**
ETH Department Total						**34.63**	**24.63**

Department: FAM Fine Arts Museum

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 230001 - FAM Fine Arts Museum							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	3546_C	Curator IV	4,458	B	5,417	1.00	1.00
	3556_C	Museum Registrar	2,944	B	3,580	2.00	2.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	6.00	6.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
	8202_C	Security Guard	2,220	B	3,280	21.50	21.50
	8226_C	Museum Guard	2,696	B	3,280	55.55	55.55
	8228_C	Museum Security Supervisor	3,004	B	3,651	6.00	6.00
	8229_C	Manager of Museum Security Services	3,543	B	4,751	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.06	2.07
11940 SR Museums Admission	3302_C	Admission Attendant	2,054	B	2,494	9.01	9.01
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.48	0.48
230001 Division Total						**117.60**	**117.61**
FAM Department Total						**117.60**	**117.61**

Department: FIR Fire Department

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 130644 - FIR Administration							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0140_F	Chief of Department, (Fire Department)	14,506	B	14,506	1.00	1.00
	0150_F	Deputy Chief of Department, (Fire Department)	12,521	B	12,521	1.00	1.00
	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	3.00	3.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	2.00	2.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	4.00	4.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	0.00	0.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1804_C	Statistician	3,453	B	4,196	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	1844_C	Senior Management Assistant	3,946	B	4,797	5.00	5.00
	2232_C	Senior Physician Specialist	8,864	B	12,428	0.15	0.15
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2328_C	Nurse Practitioner	7,310	B	10,495	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,387	B	3,651	1.00	1.00
	H016_F	Technical Training Specialist, Fire Department	6,260	B	6,260	2.00	2.00
	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	2.00	2.00
	H030_F	Captain, Fire Suppression	7,147	B	7,147	2.00	2.00
	H033_F	Captain, Emergency Medical Services	7,147	B	7,147	2.00	2.00
	H040_F	Battalion Chief, Fire Suppression	8,581	B	8,581	1.00	1.00
10020 GF Continuing Authority Ctrl	H051_F	Assistant Deputy Chief II	11,065	B	11,065	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
10060 GF Work Order	H004_F	Inspector, Fire Department	6,459	B	6,459	1.00	1.00
	H022_F	Lieutenant, Fire Prevention	7,067	B	7,067	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.80	0.80
130644 Division Total						**59.05**	**59.05**
Division: 130645 - FIR Airport							
17960 AIR Op Annual Account Ctrl	5215_C	Fire Protection Engineer	5,857	B	7,119	2.00	2.00
	H002_F	Firefighter	3,492	B	5,387	70.00	70.00
	H003_F	EMT/Paramedic/Firefighter	3,199	B	6,227	19.00	19.00
	H004_F	Inspector, Fire Department	6,459	B	6,459	3.00	3.00
	H016_F	Technical Training Specialist, Fire Department	6,260	B	6,260	2.00	2.00
	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	10.00	10.00
	H022_F	Lieutenant, Fire Prevention	7,067	B	7,067	2.00	2.00
	H028_F	Lieutenant, Division of Training	7,146	B	7,146	1.00	1.00
	H030_F	Captain, Fire Suppression	7,147	B	7,147	4.00	4.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,072	B	8,072	2.00	2.00
	H033_F	Captain, Emergency Medical Services	7,147	B	7,147	3.00	3.00
	H039_F	Captain, Division of Training	8,580	B	8,580	1.00	1.00
	H040_F	Battalion Chief, Fire Suppression	8,581	B	8,581	3.00	3.00
	H051_F	Assistant Deputy Chief II	11,065	B	11,065	1.00	1.00
130645 Division Total						**123.00**	**123.00**
Division: 130647 - FIR Fireboat							
10060 GF Work Order	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	2.00	2.00
	H030_F	Captain, Fire Suppression	7,147	B	7,147	1.00	1.00
	H110_F	Marine Engineer of Fire Boats	7,147	B	7,147	3.00	3.00
	H120_F	Pilot of Fire Boats	7,147	B	7,147	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.29	0.29
130647 Division Total						**9.29**	**9.29**
Division: 130648 - FIR Investigation							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	H006_F	Investigator, Fire Department	6,459	B	6,459	9.00	9.00
	H024_F	Lieutenant, Fire Investigation	7,067	B	7,067	3.00	3.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,072	B	8,072	1.00	1.00
130648 Division Total						**14.00**	**14.00**
Division: 130649 - FIR Nert							
10000 GF Annual Account Ctrl	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	1.00	1.00
130649 Division Total						**1.00**	**1.00**
Division: 130650 - FIR Operations							
10000 GF Annual Account Ctrl	0150_F	Deputy Chief of Department, (Fire Department)	12,521	B	12,521	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1426_C	Senior Clerk Typist	2,641	B	3,536	0.00	0.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.50	0.50
	H001_F	Fire Rescue Paramedic	4,866	B	5,930	1.00	1.00
	H002_F	Firefighter	3,492	B	5,387	853.54	853.54
	H003_F	EMT/Paramedic/Firefighter	3,199	B	6,227	451.00	455.20
	H009_F	Community Paramedic	3,359	B	5,684	10.00	10.00
	H010_F	Incident Support Specialist	5,869	B	5,869	21.50	21.50
	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	187.17	187.17
	H022_F	Lieutenant, Fire Prevention	7,067	B	7,067	0.00	0.00
	H030_F	Captain, Fire Suppression	7,147	B	7,147	73.00	73.00
	H033_F	Captain, Emergency Medical Services	7,147	B	7,147	33.70	33.70
	H040_F	Battalion Chief, Fire Suppression	8,581	B	8,581	37.80	37.80
	H043_F	EMS Section Chief	8,581	B	8,581	3.50	3.50
	H050_F	Assistant Chief of Department, (Fire Department)	9,916	B	9,916	7.50	7.50
	H053_F	Emergency Medical Services Chief	11,065	B	11,065	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	6.64	6.70
10060 GF Work Order	1822_C	Administrative Analyst	3,741	B	4,548	0.50	0.50
	H003_F	EMT/Paramedic/Firefighter	3,199	B	6,227	12.00	12.00
	H009_F	Community Paramedic	3,359	B	5,684	6.00	6.00
	H033_F	Captain, Emergency Medical Services	7,147	B	7,147	3.50	3.50
	H043_F	EMS Section Chief	8,581	B	8,581	0.50	0.50
	H053_F	Emergency Medical Services Chief	11,065	B	11,065	0.50	0.50
130650 Division Total						**1,714.35**	**1,718.61**
Division: 130651 - FIR Prevention							
10000 GF Annual Account Ctrl	1041_C	IS Engineer-Assistant	4,482	B	5,638	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.00	0.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	4.00	4.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	5201_C	Junior Engineer	3,995	B	4,855	2.00	2.00
	5215_C	Fire Protection Engineer	5,857	B	7,119	3.00	3.00
	5217_C	Senior Fire Protection Engineer	6,777	B	8,238	1.00	1.00
	6281_C	Fire Safety Inspector II	6,459	B	6,459	1.00	1.00
	H004_F	Inspector, Fire Department	6,459	B	6,459	47.00	47.00
	H022_F	Lieutenant, Fire Prevention	7,067	B	7,067	9.00	9.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,072	B	8,072	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	H042_F	Assistant Fire Marshal	9,113	B	9,113	4.00	4.00
	H051_F	Assistant Deputy Chief II	11,065	B	11,065	1.00	1.00
10060 GF Work Order	5215_C	Fire Protection Engineer	5,857	B	7,119	1.00	1.00
	H004_F	Inspector, Fire Department	6,459	B	6,459	2.39	2.50
	H032_F	Captain, Fire Prevention or Fire Investigation	8,072	B	8,072	3.00	3.00
130651 Division Total						**88.39**	**88.50**
Division: 130652 - FIR Support Services							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1934_C	Storekeeper	2,533	B	3,077	2.00	2.00
	1936_C	Senior Storekeeper	2,696	B	3,280	5.00	5.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	0.00	0.00
	H002_F	Firefighter	3,492	B	5,387	11.00	11.00
	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	2.00	2.00
	H030_F	Captain, Fire Suppression	7,147	B	7,147	1.00	1.00
	H051_F	Assistant Deputy Chief II	11,065	B	11,065	2.00	2.00
130652 Division Total						**28.00**	**28.00**
Division: 130653 - FIR Training							
10000 GF Annual Account Ctrl	1426_C	Senior Clerk Typist	2,641	B	3,536	2.00	2.00
	H028_F	Lieutenant, Division of Training	7,146	B	7,146	7.00	7.00
	H033_F	Captain, Emergency Medical Services	7,147	B	7,147	5.00	5.00
	H039_F	Captain, Division of Training	8,580	B	8,580	3.00	3.00
	H043_F	EMS Section Chief	8,581	B	8,581	1.00	1.00
	H051_F	Assistant Deputy Chief II	11,065	B	11,065	1.00	1.00
130653 Division Total						**19.00**	**19.00**
Division: 130654 - FIR Capital Project & Grants							
10020 GF Continuing Authority Ctrl	7345_C	Electrician	4,361	B	5,299	1.00	1.00
	7347_C	Plumber	4,393	B	5,341	1.00	1.00
10060 GF Work Order	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	1.00	1.00
	H051_F	Assistant Deputy Chief II	11,065	B	11,065	1.00	1.00
13550 SR Public Protection-Grant	H002_F	Firefighter	3,492	B	5,387	72.00	72.00
15511 CPXCF 14 EQ SFTY&EMY RE S2	H020_F	Lieutenant, Fire Suppression	6,261	B	6,261	1.00	1.00
	H030_F	Captain, Fire Suppression	7,147	B	7,147	1.00	1.00
130654 Division Total						**80.00**	**80.00**
FIR Department Total						**2,136.08**	**2,140.46**

Department: HOM Homelessness And Supportive Housing

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 203645 - HOM ADMINISTRATION							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		7.00	7.00
	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	6.00	6.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	3.00	3.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	3.00	3.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	3.00	3.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	0.79	1.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	0.79	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.79	2.00
	1241_C	Human Resources Analyst	3,420	B	5,035	3.00	3.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	3.00	3.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	2.00	2.00
	1312_C	Public Information Officer	3,453	B	4,196	2.00	2.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	2.00	2.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	9.00	9.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	20.00	20.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	11.00	11.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	1.00	1.00
	7333_C	Apprentice Stationary Engineer II	2,981	B	4,355	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	3.00	3.00
	7524_C	Institution Utility Worker	2,308	B	2,806	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.00	0.00
	1635_C	Health Care Billing Clerk I	2,711	B	3,292	1.00	1.00
	1636_C	Health Care Billing Clerk II	3,046	B	3,702	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1663_C	Patient Accounts Supervisor	3,741	B	4,548	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	3.00	3.00
203645 Division Total						**123.37**	**124.00**
Division: 203646 - HOM PROGRAMS							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	8.00	8.00
	0931_C	Manager III	5,578	B	7,121	0.79	1.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	5.58	6.79
	1823_C	Senior Administrative Analyst	4,361	B	5,300	12.58	13.79
	1824_C	Principal Administrative Analyst	5,048	B	6,137	10.00	10.79
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	2586_C	Health Worker II	2,627	B	3,192	8.00	8.00
	2587_C	Health Worker III	2,875	B	3,492	17.00	17.00
	2588_C	Health Worker IV	3,357	B	4,083	1.00	1.00
	2591_C	Health Program Coordinator II	3,881	B	4,715	1.00	1.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	4.00	4.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,607	B	4,003	2.00	2.00
	2907_C	Eligibility Worker Supervisor	3,651	B	4,437	1.00	1.00
	2913_C	Program Specialist	3,651	B	4,437	3.00	3.00
	2917_C	Program Support Analyst	4,481	B	5,448	27.06	28.79
	2918_C	Human Services Agency Social Worker	2,684	B	4,126	5.00	5.00
	2920_C	Medical Social Worker	3,989	B	4,847	3.00	3.00
	2930_C	Behavioral Health Clinician	3,989	B	4,847	10.00	10.00
	2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	6.08	6.11
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	2.00
		2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
		2918_C	Human Services Agency Social Worker	2,684	B	4,126	2.00	2.00
10060	GF Work Order	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
12920	SR Human Welfare-Grants Sta	1232_C	Training Officer	3,938	B	5,156	0.79	1.00
		2917_C	Program Support Analyst	4,481	B	5,448	0.79	1.00
12960	SR Human Welfare-Grants	0923_C	Manager II	5,174	B	6,603	1.00	1.00
		1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
		1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,607	B	4,003	4.00	4.00
		2917_C	Program Support Analyst	4,481	B	5,448	4.00	4.00
		9920_C	Public Service Aide - Assistant To Professionals	1,965	B	1,965	2.00	2.00
203646 Division Total							**168.67**	**173.27**
HOM Department Total							**292.04**	**297.27**

Department: HRC Human Rights Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232021 - HRC Human Rights Commission							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		0.03	0.03
	0922_C	Manager I	4,818	B	6,151	4.00	4.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0962_C	Department Head II	7,429	B	9,479	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1364_C	Special Assistant V	2,823	B	3,436	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	2991_C	Coordinator, Human Rights Commission	4,724	B	5,740	2.00	2.00
	2996_C	Representative, Human Rights Commission	3,887	B	4,724	4.00	4.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.00	1.00
	5322_C	Graphic Artist	2,736	B	3,492	1.00	1.00
	9252_C	Communications Specialist	4,230	B	5,668	1.00	1.00
	9770_C	Community Development Assistant	2,817	B	3,426	2.00	2.00
	9772_C	Community Development Specialist	3,543	B	4,309	4.00	4.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	3.00	3.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.25	0.25
10020 GF Continuing Authority Ctrl	1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
	9772_C	Community Development Specialist	3,543	B	4,309	3.00	3.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
232021 Division Total						**53.28**	**53.28**
HRC Department Total						**53.28**	**53.28**

Department: HRD Human Resources

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232022 - HRD Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	7.00	7.00
	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	0.00	0.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	0.00	0.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1293_C	Human Resources Director	9,067	B	11,570	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	0.50	0.50
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1801_C	Analyst Trainee	2,564	B	3,977	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.79	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.40	0.40
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	2.37	3.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.58	2.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	4.00	4.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.79	0.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.79	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
232022 Division Total						**36.22**	**35.90**
Division: 232023 - HRD Equal Emplymt Opportunity							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	4.79	5.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1202_C	Personnel Clerk	2,576	B	3,130	1.00	1.00
	1231_C	EEO Programs Senior Specialist	4,832	B	6,324	18.06	19.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,139	B	5,035	6.75	8.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	3.48	4.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.31	0.31
10010 GF Annual Authority Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
232023 Division Total						**39.39**	**42.31**
Division: 232024 - HRD Employee Relations							
10000 GF Annual Account Ctrl	1280_C	Employee Relations Representative	4,177	B	5,873	5.00	5.00
	1281_C	Senior Employee Relations Representative	5,048	B	7,104	1.00	1.00
	1282_C	Manager,Employee Relations Division	5,989	B	7,642	3.00	3.00
	1283_C	Director, Employee Relations Division	7,894	B	10,072	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.36	0.36
10010 GF Annual Authority Ctrl	1280_C	Employee Relations Representative	4,177	B	5,873	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	11.46	3.55
232024 Division Total						**23.81**	**15.90**
Division: 232025 - HRD Recruit-Assess-Client Svc							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0932_C	Manager IV	5,989	B	7,642	3.00	3.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1202_C	Personnel Clerk	2,576	B	3,130	5.00	5.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	3.00	3.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	20.00	20.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	3.00	3.00
	1404_C	Clerk	2,314	B	2,812	5.00	5.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.43	2.44
10010 GF Annual Authority Ctrl	1241_C	Human Resources Analyst	3,420	B	5,035	0.00	0.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	0.00	0.00
	1249_C	Human Resources Trainee	3,248	B	3,420	8.00	8.00
	1404_C	Clerk	2,314	B	2,812	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
10020 GF Continuing Authority Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
10060 GF Work Order	1244_C	Senior Human Resources Analyst	4,835	B	5,873	13.00	13.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	10.00	10.00
232025 Division Total						**91.43**	**91.44**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232027 - HRD Workers Compensation							
12460 SR Workers' Compensation	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1209_C	Benefits Technician	2,724	B	3,312	12.00	12.00
	1404_C	Clerk	2,314	B	2,812	7.00	7.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	0.50	0.50
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	3.00	3.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	2233_C	Supervising Physician Specialist	9,541	B	13,366	1.00	1.00
	2322_C	Nurse Manager	6,854	B	9,977	1.00	1.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	8141_C	Worker's Compensation Adjuster	3,741	B	4,548	35.00	35.00
	8165_C	Worker's Compensation Supervisor I	4,752	B	5,776	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.85	0.85
232027 Division Total						**81.35**	**81.35**
Division: 232029 - HRD Workforce Development							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1250_C	Recruiter	4,559	B	5,541	3.00	3.00
	1280_C	Employee Relations Representative	4,177	B	5,873	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.88	0.88
10010 GF Annual Authority Ctrl	1801_C	Analyst Trainee	2,564	B	3,977	28.37	29.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.79	1.00
10020 GF Continuing Authority Ctrl	1232_C	Training Officer	3,938	B	5,156	0.00	0.00
	1250_C	Recruiter	4,559	B	5,541	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.79	0.80
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	2.00	2.00
	1232_C	Training Officer	3,938	B	5,156	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1241_C	Human Resources Analyst	3,420	B	5,035	0.79	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.08	0.08
12550 SR Grants; GSF Continuing	1367_C	Special Assistant VIII	3,501	B	4,256	1.00	1.00
232029 Division Total						**54.70**	**55.75**
HRD Department Total						**326.90**	**322.66**

Department: HSA Human Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 149644 - HSA Disability & Aging Svc							
10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0923_C	Manager II	5,174	B	6,603	11.00	11.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	3.00	3.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	11.00	11.00
	1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
	1408_C	Principal Clerk	3,167	B	3,851	4.00	4.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	5.00	5.00
	1430_C	Transcriber Typist	2,641	B	3,206	1.00	1.00
	1432_C	Senior Transcriber Typist	2,910	B	3,536	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	0.00	0.00
	1458_C	Legal Secretary I	3,377	B	4,105	5.00	5.00
	1460_C	Legal Secretary II	3,633	B	4,415	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	5.00	5.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	2320_C	Registered Nurse	5,901	B	7,861	0.00	0.00
	2322_C	Nurse Manager	6,854	B	9,977	1.00	1.00
	2830_C	Public Health Nurse	5,901	B	7,861	4.00	4.00
	2904_C	Human Services Technician	2,800	B	3,402	35.00	35.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,607	B	4,003	32.00	32.00
	2907_C	Eligibility Worker Supervisor	3,651	B	4,437	4.00	4.00
	2913_C	Program Specialist	3,651	B	4,437	6.00	6.00
	2914_C	Social Work Supervisor	3,814	B	4,635	22.00	22.00
	2916_C	Social Work Specialist	3,651	B	4,437	9.00	9.00
	2917_C	Program Support Analyst	4,481	B	5,448	7.00	7.00
	2918_C	Human Services Agency Social Worker	2,684	B	4,126	107.00	107.00
	2920_C	Medical Social Worker	3,989	B	4,847	4.00	4.00
	2924_C	Medical Social Work Supervisor	4,458	B	5,417	1.00	1.00
	2940_C	Protective Services Worker	3,989	B	5,089	67.00	67.00
	2944_C	Protective Services Supervisor	4,481	B	5,722	16.00	16.00
	4230_C	Estate Investigator	3,693	B	4,490	20.00	20.00
	4231_C	Senior Estate Investigator	3,972	B	4,828	6.00	6.00
	4232_C	Veterans Claim Representative	3,651	B	4,437	5.00	5.00
	8106_C	Legal Process Clerk	2,514	B	3,056	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8173_C	Legal Assistant	3,573	B	4,676	4.00	4.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	4.00	4.00
	8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.57	0.57
10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
	2920_C	Medical Social Worker	3,989	B	4,847	1.00	1.00
	2940_C	Protective Services Worker	3,989	B	5,089	2.00	2.00
12965 SR Nov 2016 Prop I Dignity	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	4.00	4.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	2846_C	Nutritionist	4,014	B	4,883	2.00	2.00
	2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
	2920_C	Medical Social Worker	3,989	B	4,847	10.00	10.00
	2924_C	Medical Social Work Supervisor	4,458	B	5,417	3.00	3.00
	2940_C	Protective Services Worker	3,989	B	5,089	5.00	5.00
149644 Division Total						**452.67**	**452.67**
Division: 149655 - HSA Admin Support (HSA)							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	5.00	5.00
	0923_C	Manager II	5,174	B	6,603	7.00	7.00
	0931_C	Manager III	5,578	B	7,121	10.00	10.00
	0932_C	Manager IV	5,989	B	7,642	5.00	5.00
	0933_C	Manager V	6,458	B	8,244	4.00	4.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	0954_C	Deputy Director IV	7,894	B	10,072	3.00	3.00
	0965_C	Department Head V	11,262	B	14,372	1.00	1.00
	1031_C	IS Trainer-Assistant	3,085	B	3,749	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	4.00	4.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	6.00	6.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	5.00	5.00
	1051_C	IS Business Analyst-Assistant	3,458	B	4,350	2.00	2.00
	1052_C	IS Business Analyst	4,005	B	5,038	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	17.00	17.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	6.00	6.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	3.00	3.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	2.00	2.00
	1070_C	IS Project Director	5,918	B	8,018	2.00	2.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	7.00	7.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	5.00	5.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1202_C	Personnel Clerk	2,576	B	3,130	3.00	3.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	5.00	5.00
	1220_C	Payroll and Personnel Clerk	2,960	B	3,598	3.00	3.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	2.00	2.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	9.00	9.00
	1241_C	Human Resources Analyst	3,420	B	5,035	13.00	13.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	16.00	16.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	9.00	9.00
	1406_C	Senior Clerk	2,400	B	3,536	9.00	9.00
	1408_C	Principal Clerk	3,167	B	3,851	5.00	5.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	3.00	3.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	0.00	0.00
	1630_C	Account Clerk	2,482	B	3,017	16.00	16.00
	1632_C	Senior Account Clerk	2,875	B	3,492	24.00	24.00
	1634_C	Principal Account Clerk	3,247	B	3,946	6.00	6.00
	1652_C	Accountant II	3,606	B	4,379	3.00	3.00
	1654_C	Accountant III	4,361	B	5,300	3.00	3.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1706_C	Telephone Operator	2,298	B	2,792	3.00	3.00
	1760_C	Offset Machine Operator	2,678	B	3,254	1.00	1.00
	1771_C	Media Production Specialist	3,124	B	3,800	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	12.00	12.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	20.79	21.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	8.00	8.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	4.00	4.00
	1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	5.00	5.00
	1934_C	Storekeeper	2,533	B	3,077	1.00	1.00
	1950_C	Assistant Purchaser	2,938	B	3,573	1.00	1.00
	2913_C	Program Specialist	3,651	B	4,437	38.00	38.00
	2917_C	Program Support Analyst	4,481	B	5,448	11.00	11.00
	2966_C	Welfare Fraud Investigator	4,256	B	5,174	5.00	5.00
	2967_C	Supervising Welfare Fraud Investigator	4,626	B	5,622	1.00	1.00
	4308_C	Senior Collections Officer	3,206	B	3,898	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	1.00	1.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	1.00	1.00
	7333_C	Apprentice Stationary Engineer II	2,981	B	4,355	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	2.00	2.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
	7524_C	Institution Utility Worker	2,308	B	2,806	6.00	6.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	1.00	1.00
	8602_C	Emergency Services Coord II	3,824	B	4,648	2.00	2.00
	8603_C	Emergency Services Coord III	4,539	B	5,516	1.00	1.00
	9251_C	Public Relations Manager	5,458	B	7,315	1.00	1.00
	9252_C	Communications Specialist	4,230	B	5,668	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.52	2.53
12920 SR Human Welfare-Grants Sta	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
12965 SR Nov 2016 Prop I Dignity	2917_C	Program Support Analyst	4,481	B	5,448	1.00	1.00
149655 Division Total						**399.31**	**399.53**
Division: 149665 - HSA Benefits & Family Support							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0923_C	Manager II	5,174	B	6,603	32.00	32.00
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0932_C	Manager IV	5,989	B	7,642	10.00	10.00
	1402_C	Junior Clerk	2,125	B	2,582	20.00	20.00
	1404_C	Clerk	2,314	B	2,812	89.00	89.00
	1406_C	Senior Clerk	2,400	B	3,536	65.00	65.00
	1408_C	Principal Clerk	3,167	B	3,851	11.00	11.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	45.00	45.00
	1444_C	Secretary I	2,514	B	3,056	2.00	2.00
	1446_C	Secretary II	2,910	B	3,536	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	0.00	0.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	4.00	4.00
	1822_C	Administrative Analyst	3,741	B	4,548	11.00	11.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	9.00	9.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	5.00	5.00
	1842_C	Management Assistant	3,445	B	4,186	8.00	8.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	2110_C	Medical Records Clerk	2,730	B	3,318	4.00	4.00
	2230_C	Physician Specialist	8,040	B	11,547	4.00	4.00
	2232_C	Senior Physician Specialist	8,864	B	12,428	0.75	0.75
	2574_C	Clinical Psychologist	4,618	B	5,611	9.00	9.00
	2576_C	Supervising Clinical Psychologist	5,150	B	6,259	1.00	1.00
	2586_C	Health Worker II	2,627	B	3,192	2.00	2.00
	2904_C	Human Services Technician	2,800	B	3,402	35.00	35.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		2905_C	Human Services Agency Senior Eligibility Worker	2,607	B	4,003	535.00	535.00
		2907_C	Eligibility Worker Supervisor	3,651	B	4,437	74.00	74.00
		2913_C	Program Specialist	3,651	B	4,437	70.50	70.50
		2914_C	Social Work Supervisor	3,814	B	4,635	11.00	11.00
		2916_C	Social Work Specialist	3,651	B	4,437	73.00	73.00
		2917_C	Program Support Analyst	4,481	B	5,448	29.00	29.00
		2918_C	Human Services Agency Social Worker	2,684	B	4,126	62.00	62.00
		2919_C	Child Care Specialist	2,125	B	2,582	3.00	3.00
		2932_C	Senior Behavioral Health Clinician	4,164	B	5,058	3.00	3.00
		2940_C	Protective Services Worker	3,989	B	5,089	151.00	151.00
		2944_C	Protective Services Supervisor	4,481	B	5,722	30.00	30.00
		9703_C	HSA Employment & Training Specialist II	2,711	B	4,246	77.00	77.00
		9704_C	Employment & Training Specialist III	3,580	B	4,350	64.00	64.00
		9705_C	Employment & Training Specialist IV	3,946	B	4,797	13.00	13.00
		9706_C	Employment & Training Specialist V	4,350	B	5,287	10.00	10.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	41.56	44.00
10020	GF Continuing Authority Ctrl	2905_C	Human Services Agency Senior Eligibility Worker	2,607	B	4,003	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	59.05	59.28
12910	SR Human Welfare-Grants Oth	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.27	0.00
12920	SR Human Welfare-Grants Sta	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.61	0.20
12960	SR Human Welfare-Grants	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.61	0.20
149665 Division Total							**1,689.35**	**1,688.93**
HSA Department Total							**2,541.34**	**2,541.14**

Department: HSS Health Service System

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 291644 - HSS Health Service System							
10000 GF Annual Account Ctrl	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0931_C	Manager III	5,578	B	7,121	4.00	4.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	0963_C	Department Head III	7,894	B	10,072	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.75	0.75
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1209_C	Benefits Technician	2,724	B	3,312	5.00	5.00
	1210_C	Benefits Analyst	3,232	B	3,929	14.00	14.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	2.00	2.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1813_C	Senior Benefits Analyst	3,908	B	4,752	3.00	3.00
	1814_C	Benefits Supervisor	4,680	B	5,689	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.90	0.90
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
	2594_C	Employee Assistance Counselor	3,989	B	4,847	1.00	1.00
	2595_C	Senior Employee Assistance Counselor	4,164	B	5,448	2.00	2.00
	2819_C	Assistant Health Educator	3,471	B	4,214	1.00	1.00
	2820_C	Senior Health Program Planner	4,525	B	5,499	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.09	0.09
31190 HSS ADMIN GF SUPPORT FD	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.25	0.25
	1210_C	Benefits Analyst	3,232	B	3,929	2.00	2.00
	1813_C	Senior Benefits Analyst	3,908	B	4,752	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.10	0.10
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	2593_C	Health Program Coordinator III	4,341	B	5,675	1.00	1.00
	2820_C	Senior Health Program Planner	4,525	B	5,499	1.00	1.00
	2822_C	Health Educator	4,092	B	4,977	1.00	1.00
291644 Division Total						**62.09**	**62.09**
HSS Department Total						**62.09**	**62.09**

Department: JUV Juvenile Probation

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232034 - JUV Probation Services							
10000 GF Annual Account Ctrl	1430_C	Transcriber Typist	2,641	B	3,206	1.00	1.00
	1444_C	Secretary I	2,514	B	3,056	5.00	5.00
	1446_C	Secretary II	2,910	B	3,536	1.00	0.15
	2910_C	Social Worker	2,960	B	3,598	5.00	5.00
	2914_C	Social Work Supervisor	3,814	B	4,635	1.00	1.00
	8414_S	Supervising Probation Officer, Juvenile Court	4,752	B	5,776	5.00	5.00
	8416_S	Director, Probation Services	4,818	B	6,151	1.00	1.00
	8444_S	Deputy Probation Officer	3,194	B	5,179	4.95	4.95
	8530_P	Deputy Probation Officer (SFERS)	3,194	B	5,179	7.00	7.00
	8540_P	Sr Supervising Probation Officer, Juv Prob (SFERS)	5,224	B	7,000	1.00	1.00
	9706_C	Employment & Training Specialist V	4,350	B	5,287	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	1.00
13720 SR Public Protection-Grant Sta	1446_C	Secretary II	2,910	B	3,536	0.00	0.85
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	2910_C	Social Worker	2,960	B	3,598	0.00	0.00
	8444_S	Deputy Probation Officer	3,194	B	5,179	11.05	11.05
232034 Division Total						**46.00**	**46.00**
Division: 232035 - JUV Juvenile Hall							
10000 GF Annual Account Ctrl	0923_S	Manager II	5,174	B	6,603	1.00	1.00
	1444_C	Secretary I	2,514	B	3,056	1.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	2604_C	Food Service Worker	2,095	B	2,672	1.00	1.00
	2654_C	Cook	2,806	B	3,409	0.00	0.00
	2770_C	Senior Laundry Worker	2,348	B	2,852	1.00	1.00
	8316_S	Assistant Counselor	2,607	B	3,167	1.00	1.00
	8318_S	Counselor II	3,573	B	4,341	2.00	2.00
	8320_S	Counselor, Juvenile Hall	2,967	B	3,608	27.25	27.25
	8322_S	Senior Counselor, Juvenile Hall	3,843	B	4,671	2.00	2.00
	8324_S	Supervising Counselor, Juvenile Court	3,958	B	4,808	0.00	0.00
	8562_P	Counselor, Juvenile Hall (SFERS)	2,967	B	3,608	15.00	15.00
	8578_C	Senior Supervising Institution Manager	3,965	B	5,315	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.67	2.68
13720 SR Public Protection-Grant Sta	1444_C	Secretary I	2,514	B	3,056	0.00	1.00
	2604_C	Food Service Worker	2,095	B	2,672	3.00	3.00
	2620_C	Food Service Manager Administrator	3,598	B	4,818	1.00	1.00
	2654_C	Cook	2,806	B	3,409	4.00	4.00
	8318_S	Counselor II	3,573	B	4,341	4.00	4.00
	8320_S	Counselor, Juvenile Hall	2,967	B	3,608	10.00	10.00
	8321_S	Counselor, Log Cabin Ranch	3,192	B	3,881	3.00	3.00
	8322_S	Senior Counselor, Juvenile Hall	3,843	B	4,671	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8326_S	Assistant Director, Log Cabin Ranch	3,814	B	5,113	0.00	0.00
	8562_P	Counselor, Juvenile Hall (SFERS)	2,967	B	3,608	2.00	2.00
	8564_P	Counselor, Log Cabin Ranch (SFERS)	3,192	B	3,881	2.00	2.00
232035 Division Total						**90.92**	**90.93**
Division: 232040 - JUV General							
10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0953_S	Deputy Director III	6,933	B	8,850	1.00	1.00
	0963_S	Department Head III	7,894	B	10,072	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.00	0.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	2.00	2.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	1.00	1.00
	1444_C	Secretary I	2,514	B	3,056	0.00	0.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1549_C	Secretary, Juvenile Probation Commission	3,417	B	4,155	0.50	0.50
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.50	2.50
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1936_C	Senior Storekeeper	2,696	B	3,280	1.00	1.00
	2708_C	Custodian	2,419	B	2,938	5.00	5.00
	2716_C	Custodial Assistant Supervisor	2,658	B	3,232	1.00	1.00
	2770_C	Senior Laundry Worker	2,348	B	2,852	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	5.00	5.00
	7524_C	Institution Utility Worker	2,308	B	2,806	4.00	4.00
	8444_S	Deputy Probation Officer	3,194	B	5,179	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.11	1.11
13720	SR Public Protection-Grant Sta	0923_C	Manager II	5,174	B	6,603	0.00	0.00
		1232_C	Training Officer	3,938	B	5,156	0.00	0.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.50	0.50
232040 Division Total							**52.71**	**52.71**
JUV Department Total							**189.63**	**189.65**

Department: LIB Public Library

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232048 - LIB Public Library							
13140 SR Public Library Preserv	0922_C	Manager I	4,818	B	6,151	5.00	5.00
	0923_C	Manager II	5,174	B	6,603	4.00	4.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	3.00	3.00
	0952_C	Deputy Director II	5,578	B	7,121	4.00	4.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	4.00	4.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1061_C	IS Program Analyst-Assistant	3,358	B	4,217	2.00	2.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	5.00	5.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1202_C	Personnel Clerk	2,576	B	3,130	1.50	1.50
	1204_C	Senior Personnel Clerk	2,981	B	3,623	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	3.00	3.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	6.79	7.00
	1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1436_C	Braillist	2,527	B	3,070	0.50	0.50
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	0.00	0.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1766_C	Media Production Technician	2,745	B	3,334	5.37	6.00
	1767_C	Media Programming Specialist	3,192	B	3,881	2.00	2.00
	1769_C	Media Production Supervisor	3,965	B	4,818	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	5.79	6.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	7.00	7.00
	1922_C	Senior Inventory Clerk	2,376	B	2,888	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1926_C	Senior Materials And Supplies Supervisor	2,607	B	3,167	0.00	0.00
	2708_C	Custodian	2,419	B	2,938	54.50	54.50
	2716_C	Custodial Assistant Supervisor	2,658	B	3,232	6.00	6.00
	2718_C	Custodial Supervisor	2,932	B	3,563	1.00	1.00
	2931_C	Marriage, Family And Child Counselor	3,989	B	4,847	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
	3522_C	Senior Museum Preparator	2,696	B	3,280	1.00	1.00
	3542_C	Curator II	3,357	B	4,083	1.00	1.00
	3544_C	Curator III	3,543	B	4,309	1.00	1.00
	3602_C	Library Page	2,151	B	2,612	127.50	127.50
	3610_C	Library Assistant	2,641	B	3,206	64.00	64.00
	3616_C	Library Technical Assistant I	3,106	B	3,775	62.29	62.50
	3618_C	Library Technical Assistant II	3,377	B	4,105	48.00	48.00
	3620_C	Conservation Technician I	3,106	B	3,775	3.00	3.00
	3621_C	Conservation Technician II	3,377	B	4,105	1.00	1.00
	3630_C	Librarian I	3,617	B	4,396	155.79	156.00
	3632_C	Librarian II	4,003	B	4,866	61.00	61.00
	3634_C	Librarian III	4,415	B	5,366	17.00	17.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.50	1.50
	5322_C	Graphic Artist	2,736	B	3,492	1.00	1.00
	5330_C	Graphics Supervisor	3,733	B	4,539	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	6.00	6.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	3.00	3.00
	7344_C	Carpenter	3,702	B	4,501	1.00	1.00
	7345_C	Electrician	4,361	B	5,299	1.00	1.00
	7355_C	Truck Driver	3,346	B	4,259	5.50	5.50
	7514_C	General Laborer	2,730	B	3,318	1.00	1.00
	8207_C	Building And Grounds Patrol Officer	2,696	B	3,280	31.67	32.00
	8211_C	Supervising Building and Grounds Patrol Officer	2,985	B	3,630	4.00	4.00
	9251_C	Public Relations Manager	5,458	B	7,315	1.00	1.00
	9920_C	Public Service Aide - Assistant To Professionals	1,965	B	1,965	3.51	4.50
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	7.14	7.17
232048 Division Total						**776.35**	**779.17**
LIB Department Total						**776.35**	**779.17**

Department: LLB Law Library

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232051 - LLB Law Library							
10000 GF Annual Account Ctrl	0170_C	Assistant Law Librarian	6,505	B	6,505	1.00	1.00
	0180_C	Law Librarian	8,424	B	8,424	1.00	1.00
	0190_C	Bookbinder	3,960	B	3,960	1.00	1.00
232051 Division Total						**3.00**	**3.00**
LLB Department Total						**3.00**	**3.00**

Department: MTA Municipal Transportation Agency

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 103745 - MTASS Sustainable Streets								
22260	MTA TS Op Annual Account Ctrl	1375_C	Special Assistant XVI	6,288	B	7,642	1.00	1.00
		1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
		1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
		1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
		5278_C	Planner II	3,824	B	4,648	2.00	2.00
		5288_C	Transportation Planner II	3,824	B	4,648	1.00	1.00
		5289_C	Transportation Planner III	4,539	B	5,516	2.00	2.00
		5303_C	Supervisor, Traffic And Street Signs	4,155	B	5,048	1.00	1.00
		8121_C	Transit Fare Inspector Supervisor/ Investigator	3,749	B	4,559	9.00	9.00
		9124_C	Senior Transit Information Clerk	3,062	B	3,724	2.00	2.00
		9132_C	Transit Fare Inspector	2,997	B	3,643	45.00	45.00
		9166_C	Transit Ambassador	2,222	B	2,696	14.00	14.00
		9172_C	Manager II, MTA	4,818	B	6,151	2.00	2.00
		9174_C	Manager IV, MTA	5,578	B	7,121	2.00	2.00
		9179_C	Manager V, MTA	5,989	B	7,642	1.79	2.00
		9910_C	Public Service Trainee		B		28.00	28.00
		9914_C	Public Service Aide - Administration	1,958	B	1,958	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.11	0.11
22265	MTA OH OPR AGENCYWIDE NE	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
		9174_C	Manager IV, MTA	5,578	B	7,121	1.00	1.00
		9180_C	Manager VI, MTA	6,458	B	8,244	1.00	1.00
22305	MTA TS OPR PROJ SUP-PSF NE	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		3630_C	Librarian I	3,617	B	4,396	1.00	1.00
		5277_C	Planner I	3,147	B	3,824	4.00	4.00
		5278_C	Planner II	3,824	B	4,648	1.00	1.00
		5288_C	Transportation Planner II	3,824	B	4,648	8.00	8.00
		5289_C	Transportation Planner III	4,539	B	5,516	8.00	8.00
		5290_C	Transportation Planner IV	5,382	B	6,540	6.00	6.00
		5298_C	Planner III-Environmental Review	4,539	B	5,516	1.00	1.00
		9174_C	Manager IV, MTA	5,578	B	7,121	1.00	1.00
		9180_C	Manager VI, MTA	6,458	B	8,244	1.00	1.00
		9182_C	Manager VIII, MTA	7,429	B	9,479	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.34	2.35
22870	MTA SS Op Annual Account Ctrl	1091_C	IT Operations Support Administrator I	2,627	B	3,254	2.00	2.00
		1312_C	Public Information Officer	3,453	B	4,196	0.00	0.00
		1314_C	Public Relations Officer	4,116	B	5,388	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1406_C	Senior Clerk	2,400	B	3,536	6.00	6.00
	1408_C	Principal Clerk	3,167	B	3,851	6.00	6.00
	1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	15.00	15.00
	1705_C	Communications Dispatcher II	2,835	B	3,445	6.00	6.00
	1708_C	Senior Telephone Operator	2,533	B	3,077	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	8.00	8.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	8.00	8.00
	1840_C	Junior Management Assistant	3,033	B	3,688	3.00	3.00
	1842_C	Management Assistant	3,445	B	4,186	5.79	6.00
	1844_C	Senior Management Assistant	3,946	B	4,797	3.00	3.00
	1934_C	Storekeeper	2,533	B	3,077	3.00	3.00
	1936_C	Senior Storekeeper	2,696	B	3,280	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	0.00	0.00
	5203_C	Assistant Engineer	4,510	B	5,483	7.00	7.00
	5207_C	Associate Engineer	5,350	B	6,503	5.00	5.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	3.00	3.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	5.00	5.00
	5277_C	Planner I	3,147	B	3,824	1.79	2.00
	5283_C	Planner V	6,386	B	8,345	1.00	1.00
	5288_C	Transportation Planner II	3,824	B	4,648	6.58	7.00
	5289_C	Transportation Planner III	4,539	B	5,516	7.79	8.00
	5290_C	Transportation Planner IV	5,382	B	6,540	4.79	5.00
	5302_C	Traffic Survey Technician	3,162	B	3,843	8.00	8.00
	5303_C	Supervisor, Traffic And Street Signs	4,155	B	5,048	3.00	3.00
	5306_C	Traffic Sign Manager	4,915	B	6,429	1.00	1.00
	5364_C	Engineering Associate I	3,554	B	4,321	1.00	1.00
	5366_C	Engineering Associate II	4,116	B	5,003	2.00	2.00
	5504_C	Project Manager II	7,697	B	8,286	1.00	1.00
	6230_C	Street Inspector	3,417	B	4,155	1.00	1.00
	6231_C	Senior Street Inspector	3,958	B	4,808	1.00	1.00
	7242_C	Painter Supervisor I	3,872	B	4,960	4.00	4.00
	7243_C	Parking Meter Repairer Supervisor I	4,152	B	5,047	4.00	4.00
	7258_C	Maintenance Machinist Supervisor I	5,911	B	5,911	1.00	1.00
	7332_C	Maintenance Machinist	3,879	B	4,706	2.00	2.00
	7346_C	Painter	3,409	B	4,142	22.00	22.00
	7410_C	Automotive Service Worker	2,812	B	3,417	1.00	1.00
	7432_C	Electrical Line Helper	3,445	B	4,186	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7444_C	Parking Meter Repairer	3,137	B	3,814	19.79	20.00
	7457_C	Sign Worker	2,895	B	3,518	23.58	24.00
	8214_C	Parking Control Officer	2,541	B	3,271	358.00	358.00
	8216_C	Senior Parking Control Officer	3,033	B	3,908	47.00	47.00
	8219_C	Parking Enforcement Administrator	4,076	B	4,951	3.00	3.00
	9145_C	Traffic Signal Electrician	5,779	B	5,779	13.00	13.00
	9147_C	Traffic Signal Electrician Supervisor I	6,492	B	6,492	2.00	2.00
	9149_C	Traffic Signal Electrician Supervisor II	7,251	B	7,251	2.00	2.00
	9172_C	Manager II, MTA	4,818	B	6,151	6.00	6.00
	9174_C	Manager IV, MTA	5,578	B	7,121	2.00	2.00
	9177_C	Manager III, MTA	5,174	B	6,603	5.00	5.00
	9179_C	Manager V, MTA	5,989	B	7,642	3.00	3.00
	9180_C	Manager VI, MTA	6,458	B	8,244	3.00	3.00
	9181_C	Manager VII, MTA	6,933	B	8,850	1.00	1.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	2.00	2.00
	9187_C	Deputy Dir II, MTA	8,405	B	10,725	1.00	1.00
	9504_C	Permit and Citation Clerk	2,938	B	3,573	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	25.08	25.18
23390 MTA SS OPR PROJ SUPPORT-F	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	5203_C	Assistant Engineer	4,510	B	5,483	23.00	23.00
	5207_C	Associate Engineer	5,350	B	6,503	23.00	23.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	3.00	3.00
	5241_C	Engineer	6,077	B	7,389	9.00	9.00
	5277_C	Planner I	3,147	B	3,824	1.00	1.00
	5288_C	Transportation Planner II	3,824	B	4,648	8.00	8.00
	5289_C	Transportation Planner III	4,539	B	5,516	4.00	4.00
	5290_C	Transportation Planner IV	5,382	B	6,540	4.00	4.00
	5302_C	Traffic Survey Technician	3,162	B	3,843	5.00	5.00
	5303_C	Supervisor, Traffic And Street Signs	4,155	B	5,048	1.00	1.00
	5362_C	Engineering Assistant	3,206	B	3,898	1.00	1.00
	5364_C	Engineering Associate I	3,554	B	4,321	3.00	3.00
	5366_C	Engineering Associate II	4,116	B	5,003	2.00	2.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	2.00	2.00
	5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
	7331_C	Apprentice Maintenance Machinist II	3,466	B	4,154	1.00	1.00
	7346_C	Painter	3,409	B	4,142	26.00	26.00
	7432_C	Electrical Line Helper	3,445	B	4,186	4.00	4.00
	7457_C	Sign Worker	2,895	B	3,518	10.00	10.00
	9145_C	Traffic Signal Electrician	5,779	B	5,779	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	9147_C	Traffic Signal Electrician Supervisor I	6,492	B	6,492	2.00	2.00
	9179_C	Manager V, MTA	5,989	B	7,642	2.00	2.00
	9940_C	Pre-Apprentice Automotive Mechanic	1,897	B	1,897	2.00	2.00
103745 Division Total						**1,004.44**	**1,006.64**
Division: 103758 - MTAHR Human Resources							
22260 MTA TS Op Annual Account Ctrl	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9177_C	Manager III, MTA	5,174	B	6,603	1.00	1.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
22265 MTA OH OPR AGENCYWIDE NE	1052_C	IS Business Analyst	4,005	B	5,038	2.00	2.00
	1202_C	Personnel Clerk	2,576	B	3,130	8.00	8.00
	1203_C	Personnel Technician	3,124	B	3,800	1.00	1.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	7.00	7.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	7.00	7.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	6.00	6.00
	1241_C	Human Resources Analyst	3,420	B	5,035	30.00	30.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	17.00	17.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	2.00	2.00
	1250_C	Recruiter	4,559	B	5,541	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1802_C	Research Assistant	3,091	B	3,759	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.79	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	7.00	7.00
	9174_C	Manager IV, MTA	5,578	B	7,121	4.00	4.00
	9177_C	Manager III, MTA	5,174	B	6,603	2.00	2.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
	9180_C	Manager VI, MTA	6,458	B	8,244	3.00	3.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.20	2.21
103758 Division Total						**119.99**	**120.21**
Division: 103773 - MTAFA Fit Finance & Info Tech							
22260 MTA TS Op Annual Account Ctrl	1041_C	IS Engineer-Assistant	4,482	B	5,638	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	6.00	6.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	1929_C	Parts Storekeeper	2,844	B	3,458	39.00	39.00
	1931_C	Senior Parts Storekeeper	3,091	B	3,759	8.00	8.00
	1935_C	Principal Parts Storekeeper	3,247	B	3,946	1.00	1.00
	1937_C	Supervising Parts Storekeeper	3,736	B	4,539	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	4.00	4.00
	1950_C	Assistant Purchaser	2,938	B	3,573	6.00	6.00
	9110_C	Fare Collections Receiver	2,710	B	3,293	42.00	42.00
	9116_C	Senior Fare Collections Receiver	3,135	B	3,811	15.00	15.00
	9117_C	Principal Fare Collections Receiver	3,945	B	4,797	3.00	3.00
	9172_C	Manager II, MTA	4,818	B	6,151	2.00	2.00
	9174_C	Manager IV, MTA	5,578	B	7,121	3.00	3.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	1.00	1.00
22265 MTA OH OPR AGENCYWIDE NE	1041_C	IS Engineer-Assistant	4,482	B	5,638	2.00	2.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	8.00	8.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	7.00	7.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	16.00	16.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	4.00	4.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	14.00	14.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	2.00	2.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	12.00	12.00
	1634_C	Principal Account Clerk	3,247	B	3,946	6.00	6.00
	1652_C	Accountant II	3,606	B	4,379	4.00	4.00
	1654_C	Accountant III	4,361	B	5,300	15.00	15.00
	1657_C	Accountant IV	5,046	B	6,595	4.00	4.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	2.00	2.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	9.00	9.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5207_C	Associate Engineer	5,350	B	6,503	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	2.00	2.00
	9172_C	Manager II, MTA	4,818	B	6,151	2.00	2.00
	9174_C	Manager IV, MTA	5,578	B	7,121	2.00	2.00
	9177_C	Manager III, MTA	5,174	B	6,603	1.00	1.00
	9179_C	Manager V, MTA	5,989	B	7,642	3.00	3.00
	9180_C	Manager VI, MTA	6,458	B	8,244	2.00	2.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	1.50	1.50
	9187_C	Deputy Dir II, MTA	8,405	B	10,725	1.00	1.00
	9976_C	Technology Expert I		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.91	0.92
22305 MTA TS OPR PROJ SUP-PSF NE	1041_C	IS Engineer-Assistant	4,482	B	5,638	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	3.00	3.00
	1052_C	IS Business Analyst	4,005	B	5,038	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1231_C	EEO Programs Senior Specialist	4,832	B	6,324	0.00	0.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,139	B	5,035	2.00	2.00
	1402_C	Junior Clerk	2,125	B	2,582	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	2.00	2.00
	1634_C	Principal Account Clerk	3,247	B	3,946	6.00	6.00
	1652_C	Accountant II	3,606	B	4,379	6.00	6.00
	1654_C	Accountant III	4,361	B	5,300	10.00	10.00
	1657_C	Accountant IV	5,046	B	6,595	4.00	4.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	9.00	9.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	14.00	14.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	2978_C	Contract Compliance Officer II	5,553	B	6,750	5.00	5.00
	2992_C	Contract Compliance Officer I	4,237	B	5,150	2.00	2.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	1.00	1.00
	5277_C	Planner I	3,147	B	3,824	2.00	2.00
	5288_C	Transportation Planner II	3,824	B	4,648	2.00	2.00
	5289_C	Transportation Planner III	4,539	B	5,516	2.00	2.00
	5502_C	Project Manager I	6,652	B	7,163	4.00	4.00
	5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9174_C	Manager IV, MTA	5,578	B	7,121	1.00	1.00
	9177_C	Manager III, MTA	5,174	B	6,603	3.00	3.00
	9179_C	Manager V, MTA	5,989	B	7,642	2.00	2.00
	9181_C	Manager VII, MTA	6,933	B	8,850	2.00	2.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	1.50	1.50

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	9976_C	Technology Expert I		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.52	0.53
22870 MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	5302_C	Traffic Survey Technician	3,162	B	3,843	2.00	2.00
	8167_C	Administrative Hearing Examiner	4,076	B	4,951	8.00	8.00
	8168_C	Administrative Hearing Supervisor	4,661	B	5,664	2.00	2.00
	9174_C	Manager IV, MTA	5,578	B	7,121	2.00	2.00
	9177_C	Manager III, MTA	5,174	B	6,603	1.00	1.00
	9504_C	Permit and Citation Clerk	2,938	B	3,573	16.00	16.00
	9506_C	Senior Permit and Citation Clerk	3,225	B	3,921	20.00	20.00
	9508_C	Principal Permit and Citation Clerk	3,512	B	4,269	8.00	8.00
103773 Division Total						**449.44**	**449.44**

Division: 103776 - MTAED Executive Director

22265 MTA OH OPR AGENCYWIDE NE	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1310_C	Public Relations Assistant	2,607	B	3,167	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	1.29	1.50
	1314_C	Public Relations Officer	4,116	B	5,388	2.00	2.00
	1373_C	Special Assistant XIV	5,434	B	6,603	1.00	1.00
	1374_C	Special Assistant XV	5,845	B	7,104	1.00	1.00
	1375_C	Special Assistant XVI	6,288	B	7,642	0.00	0.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	4.00	4.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	5277_C	Planner I	3,147	B	3,824	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	0.00	0.00
	5293_C	Planner IV	5,382	B	6,540	1.00	1.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	1.00	1.00
	9174_C	Manager IV, MTA	5,578	B	7,121	4.00	4.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
	9180_C	Manager VI, MTA	6,458	B	8,244	1.00	1.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	2.00	2.00
	9186_C	General Manager, Public Transportation D	15,377	B	15,838	1.00	1.00
103776 Division Total						**38.29**	**38.50**

Division: 103788 - MTABD Board Of Directors

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
22265 MTA OH OPR AGENCYWIDE NE	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9190_C	Board Scty, MTA	5,989	B	7,642	1.00	1.00
103788 Division Total						**3.10**	**3.10**
Division: 138672 - MTACC CV-Captl Progr & Constr							
22305 MTA TS OPR PROJ SUP-PSF NE	1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.00	0.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	0.00	0.00
	1446_C	Secretary II	2,910	B	3,536	0.00	0.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1840_C	Junior Management Assistant	3,033	B	3,688	4.00	4.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	5201_C	Junior Engineer	3,995	B	4,855	3.00	3.00
	5203_C	Assistant Engineer	4,510	B	5,483	24.00	24.00
	5207_C	Associate Engineer	5,350	B	6,503	22.00	22.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	17.00	17.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	4.00	4.00
	5241_C	Engineer	6,077	B	7,389	18.00	18.00
	5364_C	Engineering Associate I	3,554	B	4,321	2.00	2.00
	5366_C	Engineering Associate II	4,116	B	5,003	1.00	1.00
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,729	B	2,729	0.00	0.00
	5502_C	Project Manager I	6,652	B	7,163	3.00	3.00
	5504_C	Project Manager II	7,697	B	8,286	5.00	5.00
	5506_C	Project Manager III	9,344	B	10,062	4.00	4.00
	6317_C	Assistant Construction Inspector	3,573	B	4,341	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	8.00	8.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	7.00	7.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9177_C	Manager III, MTA	5,174	B	6,603	3.00	3.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	2.00	2.00
	9187_C	Deputy Dir II, MTA	8,405	B	10,725	0.00	0.00
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.45	3.47
138672 Division Total						**148.45**	**148.47**
Division: 138753 - MTATS Transit Svc Division							
22260 MTA TS Op Annual Account Ctrl	1043_C	IS Engineer-Senior	5,501	B	6,921	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1310_C	Public Relations Assistant	2,607	B	3,167	2.00	2.00
	1312_C	Public Information Officer	3,453	B	4,196	3.00	3.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1373_C	Special Assistant XIV	5,434	B	6,603	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	8.00	8.00
	1406_C	Senior Clerk	2,400	B	3,536	5.00	5.00
	1408_C	Principal Clerk	3,167	B	3,851	0.00	0.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	3.00	3.00
	1444_C	Secretary I	2,514	B	3,056	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	0.00	0.00
	1450_C	Executive Secretary I	3,167	B	3,851	0.00	0.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	11.00	11.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	17.00	17.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1840_C	Junior Management Assistant	3,033	B	3,688	11.00	11.00
	1842_C	Management Assistant	3,445	B	4,186	15.00	15.00
	1844_C	Senior Management Assistant	3,946	B	4,797	5.00	5.00
	5203_C	Assistant Engineer	4,510	B	5,483	4.00	4.00
	5207_C	Associate Engineer	5,350	B	6,503	5.00	5.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	3.00	3.00
	5241_C	Engineer	6,077	B	7,389	1.00	1.00
	5277_C	Planner I	3,147	B	3,824	1.00	1.00
	5288_C	Transportation Planner II	3,824	B	4,648	11.00	11.00
	5289_C	Transportation Planner III	4,539	B	5,516	11.00	11.00
	5290_C	Transportation Planner IV	5,382	B	6,540	5.00	5.00
	5506_C	Project Manager III	9,344	B	10,062	2.00	2.00
	6235_C	Heating And Ventilating Inspector	4,818	B	5,857	1.00	1.00
	6252_C	Line Inspector	5,540	B	6,735	3.00	3.00
	6318_C	Construction Inspector	4,341	B	5,278	2.00	2.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	0.00	0.00
	7110_C	Mobile Equipment Assistant Supervisor	4,237	B	5,150	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,136	B	6,235	5.00	5.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,703	B	5,703	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	3.00	3.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	0.00	0.00
	7216_C	Electrical Transit Shop Supervisor I	5,460	B	6,634	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7219_C	Maintenance Scheduler	3,247	B	3,946	1.00	1.00
	7223_C	Cable Machinery Supervisor	6,945	B	6,945	0.00	0.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	1.00	1.00
	7228_C	Automotive Transit Shop Supervisor I	6,207	B	6,207	8.00	8.00
	7235_C	Transit Power Line Supervisor I	5,461	B	6,638	12.00	12.00
	7238_C	Electrician Supervisor I	4,912	B	5,971	1.00	1.00
	7241_C	Senior Maintenance Controller	6,109	B	6,109	2.00	2.00
	7244_C	Power Plant Supervisor I	4,378	B	5,321	2.00	2.00
	7247_C	Sheet Metal Worker Supervisor II	5,266	B	6,404	0.00	0.00
	7249_C	Automotive Mechanic Supervisor I	5,628	B	5,628	9.00	9.00
	7251_C	Track Maintenance Worker Supervisor I	4,015	B	4,882	14.00	14.00
	7253_C	Electrical Transit Mechanic Supervisor I	4,635	B	5,632	14.00	14.00
	7256_C	Electric Motor Repair Supervisor I	4,771	B	5,799	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	5,911	B	5,911	2.00	2.00
	7262_C	Maintenance Planner	5,833	B	5,833	5.00	5.00
	7263_C	Maintenance Manager	5,113	B	6,850	1.00	1.00
	7264_C	Automotive Body And Fender Worker Supervisor I	5,628	B	5,628	1.00	1.00
	7274_C	Transit Power Line Worker Supervisor II	5,876	B	7,142	2.00	2.00
	7286_C	Wire Rope Cable Maintenance Supervisor	5,165	B	5,165	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,471	B	6,648	3.00	3.00
	7305_C	Metal Fabricator	3,368	B	4,090	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,332	B	4,332	35.00	35.00
	7309_C	Car And Auto Painter	4,332	B	4,332	23.00	23.00
	7310_C	Transit Power Cable Splicer	5,330	B	6,476	6.00	6.00
	7313_C	Automotive Machinist	4,414	B	4,414	18.00	18.00
	7315_C	Automotive Machinist Assistant Supervisor	5,109	B	5,109	3.00	3.00
	7318_C	Electronic Maintenance Technician	4,726	B	5,742	158.00	158.00
	7319_C	Electric Motor Repairer	3,739	B	4,546	8.00	8.00
	7320_C	Apprentice Automotive Machinist I	2,368	B	3,232	1.00	1.00
	7321_C	Apprentice Automotive Machinist 2	3,340	B	3,878	1.00	1.00
	7322_C	Automotive Body And Fender Worker Asst Supervisor	5,109	B	5,109	3.00	3.00
	7325_C	General Utility Mechanic	4,788	B	4,788	2.00	2.00
	7326_C	Glazier	3,741	B	4,548	8.00	8.00
	7327_C	Apprentice Maintenance Machinist I	2,541	B	3,232	4.00	4.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	3.00	3.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,112	B	6,216	23.00	23.00
	7331_C	Apprentice Maintenance Machinist II	3,466	B	4,154	2.00	2.00
	7332_C	Maintenance Machinist	3,879	B	4,706	28.00	28.00
	7334_C	Stationary Engineer	4,584	B	4,584	17.00	17.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	3.00	3.00
	7340_C	Maintenance Controller	5,109	B	5,109	19.00	19.00
	7344_C	Carpenter	3,702	B	4,501	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7345_C	Electrician	4,385	B	5,330	3.00	3.00
	7347_C	Plumber	4,393	B	5,341	1.00	1.00
	7354_C	Apprentice Power Line Worker 1	3,068	B	3,903	2.00	2.00
	7355_C	Truck Driver	3,346	B	4,259	4.00	4.00
	7357_C	Apprentice Power Line Worker 2	4,183	B	5,019	2.00	2.00
	7358_C	Pattern Maker	3,887	B	4,724	1.00	1.00
	7364_C	Power House Operator	3,611	B	4,389	9.00	9.00
	7365_C	Senior Power House Operator	4,061	B	4,936	11.00	11.00
	7366_C	Transit Power Line Worker	5,598	B	6,022	27.00	27.00
	7371_C	Electical Transit System Mechanic	3,703	B	4,501	280.00	280.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	2.00	2.00
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,205	B	5,113	36.00	36.00
	7381_C	Automotive Mechanic	4,242	B	4,242	179.00	179.00
	7382_C	Automotive Mechanic Assistant Supervisor	5,109	B	5,109	24.00	24.00
	7383_C	Apprentice Automotive Mechanic 1	2,321	B	2,955	8.00	8.00
	7390_C	Welder	3,724	B	4,525	11.00	11.00
	7408_C	Assistant Power House Operator	2,755	B	3,350	2.00	2.00
	7410_C	Automotive Service Worker	2,812	B	3,417	98.00	98.00
	7412_C	Automotive Service Worker Assistant Supervisor	3,004	B	3,651	4.00	4.00
	7430_C	Assistant Electronic Maintenance Technician	4,081	B	4,942	10.00	10.00
	7432_C	Electrical Line Helper	3,445	B	4,186	1.00	1.00
	7434_C	Maintenance Machinist Helper	2,857	B	3,468	0.00	0.00
	7454_C	Traffic Signal Operator	2,007	B	2,434	1.00	1.00
	7458_C	Switch Repairer	3,138	B	3,814	12.00	12.00
	7472_C	Wire Rope Cable Maintenance Mechanic	4,575	B	4,575	10.00	10.00
	7473_C	Wire Rope Cable Maintenance Mechanic Trainee	3,648	B	3,648	9.00	9.00
	7514_C	General Laborer	2,730	B	3,318	10.37	11.00
	7540_C	Track Maintenance Worker	2,919	B	3,551	67.00	67.00
	8214_C	Parking Control Officer	2,541	B	3,271	9.00	9.00
	9102_C	Transit Car Cleaner	2,710	B	3,293	156.00	156.00
	9104_C	Transit Car Cleaner Assistant Supervisor	2,973	B	3,614	16.00	16.00
	9126_C	Transit Traffic Checker	2,989	B	3,632	1.00	1.00
	9131_C	Station Agent, Municipal Railway	3,559	B	4,327	70.00	70.00
	9136_C	Transit Training Specialist	4,025	B	4,892	86.00	86.00
	9139_C	Transit Supervisor	3,898	B	4,739	283.50	283.50
	9140_C	Transit Manager I	4,601	B	5,595	1.00	1.00
	9141_C	Transit Manager II	5,200	B	6,318	3.00	3.00
	9150_C	Train Controller	4,513	B	5,485	1.00	1.00
	9152_C	Transportation Controller Trainee	3,898	B	4,739	7.00	7.00
	9153_C	Transportation Controller	4,905	B	5,960	26.00	26.00
	9160_C	Transportation Operations Specialist	5,149	B	6,259	40.00	40.00
	9163_C	Transit Operator	2,428	B	3,470	2,670.00	2,670.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	9166_C	Transit Ambassador	2,222	B	2,696	22.00	22.00
	9172_C	Manager II, MTA	4,818	B	6,151	21.00	21.00
	9174_C	Manager IV, MTA	5,578	B	7,121	18.00	18.00
	9177_C	Manager III, MTA	5,174	B	6,603	8.00	8.00
	9179_C	Manager V, MTA	5,989	B	7,642	3.00	3.00
	9180_C	Manager VI, MTA	6,458	B	8,244	9.00	9.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	4.00	4.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	2.00	2.00
	9187_C	Deputy Dir II, MTA	8,405	B	10,725	1.00	1.00
	9916_C	Public Service Aide - Public Works	1,561	B	1,756	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	9.51	9.55
22305 MTA TS OPR PROJ SUP-PSF NE	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	5201_C	Junior Engineer	3,995	B	4,855	1.00	1.00
	5203_C	Assistant Engineer	4,510	B	5,483	5.00	5.00
	5207_C	Associate Engineer	5,350	B	6,503	5.00	5.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	3.00	3.00
	5289_C	Transportation Planner III	4,539	B	5,516	4.00	4.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	5,911	B	5,911	1.00	1.00
	9139_C	Transit Supervisor	3,898	B	4,739	21.00	21.00
	9174_C	Manager IV, MTA	5,578	B	7,121	1.00	1.00
	9195_C	Light Rail Vehicle Equipment Engineer	5,790	B	7,042	1.00	1.00
	9196_C	Senior Light Rail Vehicle Equipment Engineer	6,704	B	8,149	1.00	1.00
138753 Division Total						**4,957.38**	**4,958.05**
Division: 139648 - MTAAW Agency-wide							
22265 MTA OH OPR AGENCYWIDE NE	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	0.00	0.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.00	0.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	1931_C	Senior Parts Storekeeper	3,091	B	3,759	2.00	2.00
	5201_C	Junior Engineer	3,995	B	4,855	0.00	0.00
	5203_C	Assistant Engineer	4,510	B	5,483	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5207_C	Associate Engineer	5,350	B	6,503	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	5.00	5.00
	5288_C	Transportation Planner II	3,824	B	4,648	3.00	3.00
	5289_C	Transportation Planner III	4,539	B	5,516	1.00	1.00
	5366_C	Engineering Associate II	4,116	B	5,003	2.00	2.00
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,729	B	2,729	3.50	3.50
	5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,932	B	2,932	1.00	1.00
	5502_C	Project Manager I	6,652	B	7,163	4.00	4.00
	5504_C	Project Manager II	7,697	B	8,286	2.00	2.00
	6318_C	Construction Inspector	4,341	B	5,278	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	1.00	1.00
	7251_C	Track Maintenance Worker Supervisor I	4,015	B	4,882	4.00	4.00
	7309_C	Car And Auto Painter	4,332	B	4,332	1.00	1.00
	7315_C	Automotive Machinist Assistant Supervisor	5,109	B	5,109	0.00	0.00
	7318_C	Electronic Maintenance Technician	4,726	B	5,742	6.00	6.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	1.00	1.00
	7345_C	Electrician	4,385	B	5,330	1.00	1.00
	7355_C	Truck Driver	3,346	B	4,259	1.00	1.00
	7366_C	Transit Power Line Worker	5,598	B	6,022	4.00	4.00
	7371_C	Electical Transit System Mechanic	3,703	B	4,501	4.00	4.00
	7381_C	Automotive Mechanic	4,242	B	4,242	1.00	1.00
	7410_C	Automotive Service Worker	2,812	B	3,417	1.00	1.00
	7432_C	Electrical Line Helper	3,445	B	4,186	2.00	2.00
	7434_C	Maintenance Machinist Helper	2,857	B	3,468	1.00	1.00
	7514_C	General Laborer	2,730	B	3,318	8.00	8.00
	8167_C	Administrative Hearing Examiner	4,076	B	4,951	2.00	2.00
	8214_C	Parking Control Officer	2,541	B	3,271	30.00	30.00
	8216_C	Senior Parking Control Officer	3,033	B	3,908	4.00	4.00
	9102_C	Transit Car Cleaner	2,710	B	3,293	6.00	6.00
	9110_C	Fare Collections Receiver	2,710	B	3,293	2.00	2.00
	9126_C	Transit Traffic Checker	2,989	B	3,632	3.00	3.00
	9131_C	Station Agent, Municipal Railway	3,559	B	4,327	4.00	4.00
	9139_C	Transit Supervisor	3,898	B	4,739	1.00	1.00
	9144_C	Investigator, Taxi and Accessible Services	3,977	B	4,832	3.00	3.00
	9174_C	Manager IV, MTA	5,578	B	7,121	0.00	0.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	1.00	1.00
	9504_C	Permit and Citation Clerk	2,938	B	3,573	2.00	2.00
	9508_C	Principal Permit and Citation Clerk	3,512	B	4,269	0.00	0.00
	9916_C	Public Service Aide - Public Works	1,561	B	1,756	1.00	1.00
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	0.50	0.50
139648 Division Total						**135.00**	**135.00**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 149678 - MTASA Safety							
22260 MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	6130_C	Safety Analyst	5,075	B	6,167	4.00	4.00
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	1.00	1.00
	9520_C	Transportation Safety Specialist	4,847	B	5,892	11.00	11.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.58	2.59
149678 Division Total						**29.58**	**29.59**
Division: 175644 - MTACO Communications							
22265 MTA OH OPR AGENCYWIDE NE	1051_C	IS Business Analyst-Assistant	3,458	B	4,350	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1310_C	Public Relations Assistant	2,607	B	3,167	4.00	4.00
	1312_C	Public Information Officer	3,453	B	4,196	9.00	9.00
	1314_C	Public Relations Officer	4,116	B	5,388	9.00	9.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1770_C	Photographer	2,817	B	3,426	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	3554_C	Associate Museum Registrar	2,533	B	3,077	1.00	1.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	2.00	2.00
	5330_C	Graphics Supervisor	3,733	B	4,539	1.00	1.00
	9122_C	Transit Information Clerk	2,932	B	3,563	0.00	0.00
	9124_C	Senior Transit Information Clerk	3,062	B	3,724	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	2.00	2.00
	9174_C	Manager IV, MTA	5,578	B	7,121	1.00	1.00
	9177_C	Manager III, MTA	5,174	B	6,603	1.00	1.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
	9181_C	Manager VII, MTA	6,933	B	8,850	1.00	1.00
22305 MTA TS OPR PROJ SUP-PSF NE	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1310_C	Public Relations Assistant	2,607	B	3,167	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	4.00	4.00
	1314_C	Public Relations Officer	4,116	B	5,388	2.00	2.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5330_C	Graphics Supervisor	3,733	B	4,539	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	3.00	3.00
175644 Division Total						**59.00**	**59.00**
Division: 175649 - MTAGA Government Affairs							
22265 MTA OH OPR AGENCYWIDE NE	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9174_C	Manager IV, MTA	5,578	B	7,121	2.00	2.00
	9177_C	Manager III, MTA	5,174	B	6,603	1.00	1.00
	9181_C	Manager VII, MTA	6,933	B	8,850	1.00	1.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	1.00	1.00
175649 Division Total						**8.00**	**8.00**
Division: 175658 - MTATZ Taxi & Accessible Svc							
22260 MTA TS Op Annual Account Ctrl	1444_C	Secretary I	2,514	B	3,056	1.00	1.00
	5288_C	Transportation Planner II	3,824	B	4,648	2.00	2.00
	5289_C	Transportation Planner III	4,539	B	5,516	3.00	3.00
	5290_C	Transportation Planner IV	5,382	B	6,540	2.00	2.00
	9122_C	Transit Information Clerk	2,932	B	3,563	0.00	0.00
	9124_C	Senior Transit Information Clerk	3,062	B	3,724	1.00	1.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
	9508_C	Principal Permit and Citation Clerk	3,512	B	4,269	1.00	1.00
22305 MTA TS OPR PROJ SUP-PSF NE	5290_C	Transportation Planner IV	5,382	B	6,540	1.00	1.00
22870 MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	5277_C	Planner I	3,147	B	3,824	1.00	1.00
	5289_C	Transportation Planner III	4,539	B	5,516	1.00	1.00
	9144_C	Investigator, Taxi and Accessible Services	3,977	B	4,832	10.00	10.00
	9172_C	Manager II, MTA	4,818	B	6,151	1.00	1.00
	9174_C	Manager IV, MTA	5,578	B	7,121	2.00	2.00
	9183_C	Deputy Dir I, MTA	7,894	B	10,072	1.00	1.00
	9504_C	Permit and Citation Clerk	2,938	B	3,573	3.00	3.00
175658 Division Total						**38.00**	**38.00**
Division: 210685 - MTAST Chief Strategy Office							
22260 MTA TS Op Annual Account Ctrl	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	2708_C	Custodian	2,419	B	2,938	69.00	69.00
	2716_C	Custodial Assistant Supervisor	2,658	B	3,232	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2719_C	Janitorial Services Assistant Supervisor	3,176	B	3,862	2.00	2.00
	2720_C	Janitorial Services Supervisor	3,232	B	3,929	1.00	1.00
	3417_C	Gardener	2,823	B	3,436	3.00	3.00
	5290_C	Transportation Planner IV	5,382	B	6,540	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	1.00	1.00
	7238_C	Electrician Supervisor I	4,912	B	5,971	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7263_C	Maintenance Manager	5,113	B	6,850	2.00	2.00
	7264_C	Automotive Body And Fender Worker Supervisor I	5,628	B	5,628	0.00	0.00
	7334_C	Stationary Engineer	4,584	B	4,584	9.00	9.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
	7342_C	Locksmith	3,702	B	4,501	2.00	2.00
	7344_C	Carpenter	3,702	B	4,501	2.00	2.00
	7345_C	Electrician	4,385	B	5,330	3.00	3.00
	7347_C	Plumber	4,393	B	5,341	2.00	2.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	1.00	1.00
	7510_C	Lighting Fixture Maintenance Worker	2,434	B	2,960	0.00	0.00
	7514_C	General Laborer	2,730	B	3,318	3.00	3.00
	9343_C	Roofer	3,458	B	4,205	1.00	1.00
22265 MTA OH OPR AGENCYWIDE NE	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1374_C	Special Assistant XV	5,845	B	7,104	2.00	2.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	1.00	1.00
	5290_C	Transportation Planner IV	5,382	B	6,540	1.00	1.00
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,729	B	2,729	1.00	1.00
	5502_C	Project Manager I	6,652	B	7,163	0.00	0.00
	5504_C	Project Manager II	7,697	B	8,286	2.00	2.00
	5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	0.00	0.00
	9174_C	Manager IV, MTA	5,578	B	7,121	1.00	1.00
	9179_C	Manager V, MTA	5,989	B	7,642	2.00	2.00
	9182_C	Manager VIII, MTA	7,429	B	9,479	1.00	1.00
22305 MTA TS OPR PROJ SUP-PSF NE	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5278_C	Planner II	3,824	B	4,648	0.00	0.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	2.00	2.00
	9179_C	Manager V, MTA	5,989	B	7,642	1.00	1.00
	9181_C	Manager VII, MTA	6,933	B	8,850	1.00	1.00
210685 Division Total						**145.00**	**145.00**
MTA Department Total						**7,135.67**	**7,139.00**

Department: MYR Mayor

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232055 - MYR Office Of The Mayor							
10000 GF Annual Account Ctrl	0882_C	Mayoral Staff II	2,188	B	2,659	1.00	1.00
	0884_C	Mayoral Staff IV	2,534	B	3,077	4.00	4.00
	0885_C	Mayoral Staff V	2,645	B	3,216	1.00	1.00
	0886_C	Mayoral Staff VI	2,833	B	3,444	1.00	1.00
	0887_C	Mayoral Staff VII	3,045	B	3,702	3.00	3.00
	0889_C	Mayoral Staff IX	3,527	B	4,287	3.00	3.00
	0890_C	Mayoral Staff X	3,810	B	4,632	1.00	1.00
	0891_C	Mayoral Staff XI	4,104	B	4,992	3.00	3.00
	0892_C	Mayoral Staff XII	4,413	B	5,361	2.00	2.00
	0901_C	Mayoral Staff XIII	4,764	B	6,080	5.00	5.00
	0902_C	Mayoral Staff XIV	5,106	B	6,517	8.00	8.00
	0903_C	Mayoral Staff XV	5,512	B	7,036	1.00	1.00
	0904_C	Mayoral Staff XVI	5,911	B	7,543	1.00	1.00
	0905_C	Mayoral Staff XVII	6,382	B	8,144	4.00	4.00
	1190_C	Mayor	14,077	B	14,077	1.00	1.00
	9920_C	Public Service Aide - Assistant To Professionals	1,965	B	1,965	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.15	1.15
10020 GF Continuing Authority Ctrl	0903_C	Mayoral Staff XV	5,512	B	7,036	0.50	0.50
10060 GF Work Order	0884_C	Mayoral Staff IV	2,534	B	3,077	1.00	1.00
	0889_C	Mayoral Staff IX	3,527	B	4,287	3.00	3.00
	0901_C	Mayoral Staff XIII	4,764	B	6,080	1.00	1.00
	0902_C	Mayoral Staff XIV	5,106	B	6,517	1.00	1.00
	0903_C	Mayoral Staff XV	5,512	B	7,036	2.00	2.00
	0904_C	Mayoral Staff XVI	5,911	B	7,543	1.00	1.00
	0905_C	Mayoral Staff XVII	6,382	B	8,144	1.00	1.00
12550 SR Grants; GSF Continuing	0903_C	Mayoral Staff XV	5,512	B	7,036	0.50	0.50
	0904_C	Mayoral Staff XVI	5,911	B	7,543	1.00	1.00
232055 Division Total						**52.90**	**52.90**
Division: 232065 - MYR Housing & Community Dev							
10010 GF Annual Authority Ctrl	0890_C	Mayoral Staff X	3,810	B	4,632	1.00	1.00
	0891_C	Mayoral Staff XI	4,104	B	4,992	4.00	4.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	9772_C	Community Development Specialist	3,543	B	4,309	3.00	3.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	3.00	3.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.50	1.50
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	6.22	6.24

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
10020	GF Continuing Authority Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		9770_C	Community Development Assistant	2,817	B	3,426	2.00	2.00
		9772_C	Community Development Specialist	3,543	B	4,309	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
10060	GF Work Order	0903_C	Mayoral Staff XV	5,512	B	7,036	1.00	1.00
		1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
10580	SR Citywide Affordable Housing	0903_C	Mayoral Staff XV	5,512	B	7,036	0.60	0.60
		0905_C	Mayoral Staff XVII	6,382	B	8,144	0.12	0.12
		1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
		9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	0.34	0.34
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.15	0.15
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.32	0.32
10770	SR Neighborhood Dev-Grants	0903_C	Mayoral Staff XV	5,512	B	7,036	7.30	7.30
		0904_C	Mayoral Staff XVI	5,911	B	7,543	7.00	7.00
		0905_C	Mayoral Staff XVII	6,382	B	8,144	1.88	1.88
		0922_C	Manager I	4,818	B	6,151	1.00	1.00
		0923_C	Manager II	5,174	B	6,603	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
		1362_C	Special Assistant III	2,441	B	2,967	1.00	1.00
		1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
		1652_C	Accountant II	3,606	B	4,379	1.00	1.00
		1657_C	Accountant IV	5,046	B	6,595	2.00	2.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
		9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	7.00	7.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	19.96	19.96
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	27.15	27.15
10795	SR Housing Trust Fund	0903_C	Mayoral Staff XV	5,512	B	7,036	2.00	2.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		9770_C	Community Development Assistant	2,817	B	3,426	1.00	1.00
		9772_C	Community Development Specialist	3,543	B	4,309	5.00	5.00
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	6.00	6.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	4.00	4.00
10870	SR Seismic Safety-UMB Bonds	0903_C	Mayoral Staff XV	5,512	B	7,036	0.10	0.10
		9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.70	1.70
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	0.20	0.20

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
14190 SR Low-mod Inc Housing NonBon	9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	2.00	2.00
232065 Division Total						**143.53**	**143.56**
MYR Department Total						**196.43**	**196.46**

Department: PDR Public Defender

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232082 - PDR Public Defender								
10000	GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		0931_C	Manager III	5,578	B	7,121	1.00	1.00
		0941_C	Manager VI	6,933	B	8,850	1.00	1.00
		0943_C	Manager VIII	8,405	B	10,725	0.00	0.00
		1043_C	IS Engineer-Senior	5,501	B	6,921	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,559	B	5,650	3.00	3.00
		1204_C	Senior Personnel Clerk	2,981	B	3,623	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
		1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
		1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
		1402_C	Junior Clerk	2,125	B	2,582	2.00	2.00
		1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
		1430_C	Transcriber Typist	2,641	B	3,206	1.00	1.00
		1458_C	Legal Secretary I	3,377	B	4,105	1.00	1.00
		1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
		1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
		2910_C	Social Worker	2,960	B	3,598	2.00	2.00
		8106_C	Legal Process Clerk	2,514	B	3,056	9.00	9.00
		8108_C	Senior Legal Process Clerk	2,758	B	3,352	5.00	5.00
		8142_C	Public Defender's Investigator	3,995	B	4,856	11.00	11.00
		8143_C	Senior Public Defender's Investigator	4,341	B	5,278	13.00	13.00
		8173_C	Legal Assistant	3,573	B	4,676	25.00	25.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	90.00	90.00
		8181_C	Assistant Chief Attorney I	8,890	B	10,807	3.00	3.00
		8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	15.00	15.00
		8193_C	Chief Attorney I (Civil & Criminal)	9,433	B	11,468	1.00	1.00
		8196_C	Public Defender	10,688	B	10,688	1.00	1.00
		8446_C	Court Alternative Specialist I	3,011	B	3,659	11.00	11.00
		8452_C	Criminal Justice Specialist II	4,105	B	4,988	6.00	6.00
		9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.44	0.44
10020	GF Continuing Authority Ctrl	8173_C	Legal Assistant	3,573	B	4,676	0.79	1.00
		8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	0.79	1.00
13550	SR Public Protection-Grant	2910_C	Social Worker	2,960	B	3,598	0.00	0.00
13720	SR Public Protection-Grant Sta	8173_C	Legal Assistant	3,573	B	4,676	2.00	1.17

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	1.00	1.00
	8446_C	Court Alternative Specialist I	3,011	B	3,659	2.00	1.17
	8452_C	Criminal Justice Specialist II	4,105	B	4,988	1.00	1.00
13730 SR Public Protection-Grant Oth	8106_C	Legal Process Clerk	2,514	B	3,056	1.00	0.00
	8173_C	Legal Assistant	3,573	B	4,676	1.50	0.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	2.60	1.25
232082 Division Total						**231.12**	**226.03**
PDR Department Total						**231.12**	**226.03**

Department: POL Police

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207909 - POL - SOB - Special Operations							
10000 GF Annual Account Ctrl	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	3310_C	Stable Attendant	2,400	B	2,918	6.00	6.00
	9209_C	Community Police Services Aide	2,900	B	3,526	2.00	2.00
	Q004_P	Police Officer III	4,567	B	5,820	157.00	157.00
	Q052_P	Sergeant III	6,758	B	6,758	21.00	21.00
	Q062_P	Lieutenant III	7,717	B	7,717	11.00	11.00
	Q082_P	Captain III	9,752	B	9,752	2.00	2.00
10060 GF Work Order	0490_P	Commander III	10,685	B	10,685	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	Q004_P	Police Officer III	4,567	B	5,820	19.00	19.00
	Q052_P	Sergeant III	6,758	B	6,758	3.00	3.00
	Q082_P	Captain III	9,752	B	9,752	2.00	2.00
207909 Division Total						**227.00**	**227.00**
Division: 232086 - POL Admin							
10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0390_P	Chief of Police	14,765	B	14,765	1.00	1.00
	0395_P	Assistant Chief of Police	13,612	B	13,612	2.00	2.00
	0402_P	Deputy Chief III	13,147	B	13,147	1.00	1.00
	0490_P	Commander III	10,685	B	10,685	3.00	3.00
	0922_C	Manager I	4,818	B	6,151	5.00	5.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	3.00	3.00
	0933_C	Manager V	6,458	B	8,244	3.00	3.00
	0953_C	Deputy Director III	6,933	B	8,850	4.00	4.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	2.00	2.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	6.00	6.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	2.00	2.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	4.00	4.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	8.00	8.00
	1070_C	IS Project Director	5,918	B	8,018	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	4.00	4.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	5.00	5.00
	1202_C	Personnel Clerk	2,576	B	3,130	0.00	0.00
	1203_C	Personnel Technician	3,124	B	3,800	3.00	3.00
	1209_C	Benefits Technician	2,724	B	3,312	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	5.00	5.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	1.00	1.00
	1231_C	EEO Programs Senior Specialist	4,832	B	6,324	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	3.00	3.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	4.00	4.00
	1250_C	Recruiter	4,559	B	5,541	2.00	2.00
	1310_C	Public Relations Assistant	2,607	B	3,167	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	48.00	48.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1410_C	Chief Clerk	3,633	B	4,415	2.00	2.00
	1446_C	Secretary II	2,910	B	3,536	2.00	2.00
	1452_C	Executive Secretary II	3,485	B	4,237	5.00	5.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	3.00	3.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	2.00	2.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1766_C	Media Production Technician	2,745	B	3,334	3.00	3.00
	1822_C	Administrative Analyst	3,741	B	4,548	7.00	7.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	17.68	19.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	10.12	11.00
	1842_C	Management Assistant	3,445	B	4,186	7.00	7.00
	1844_C	Senior Management Assistant	3,946	B	4,797	4.00	4.00
	1934_C	Storekeeper	2,533	B	3,077	16.00	16.00
	1938_C	Stores And Equipment Assistant Supervisor	3,280	B	3,989	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	12.00	12.00
	2230_C	Physician Specialist	8,040	B	11,547	1.00	1.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7410_C	Automotive Service Worker	2,812	B	3,417	5.00	5.00
	7412_C	Automotive Service Worker Assistant Supervisor	3,091	B	3,759	1.00	1.00
	8108_C	Senior Legal Process Clerk	2,758	B	3,352	6.00	6.00
	8139_C	Industrial Injury Investigator	3,292	B	4,003	1.00	1.00
	8173_C	Legal Assistant	3,573	B	4,676	24.12	25.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	5.00	5.00
	8181_C	Assistant Chief Attorney I	8,890	B	10,807	1.00	1.00
	8253_C	Forensic Latent Examiner II	3,887	B	4,724	1.00	1.00
	8260_C	Criminalist II	4,856	B	5,903	3.00	3.00
	8274_C	Police Cadet	1,741	B	2,112	1.00	1.00
	9209_C	Community Police Services Aide	2,900	B	3,526	17.00	17.00
	Q004_P	Police Officer III	4,567	B	5,820	82.50	82.50

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		Q052_P	Sergeant III	6,758	B	6,758	34.00	34.00
		Q062_P	Lieutenant III	7,717	B	7,717	14.00	14.00
		Q082_P	Captain III	9,752	B	9,752	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	26.71	26.72
10020	GF Continuing Authority Ctrl	1043_C	IS Engineer-Senior	5,501	B	6,921	3.00	3.00
		1044_C	IS Engineer-Principal	5,918	B	8,423	2.00	2.00
		1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	4.00	4.00
		1054_C	IS Business Analyst-Principal	5,368	B	7,641	5.00	5.00
		1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	6.00	6.00
		1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
		1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
10060	GF Work Order	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
13350	Open Space & Park-Annual Proj	Q004_P	Police Officer III	4,567	B	5,820	1.58	2.00
13550	SR Public Protection-Grant	Q004_P	Police Officer III	4,567	B	5,820	37.92	48.00
13720	SR Public Protection-Grant Sta	0923_C	Manager II	5,174	B	6,603	0.79	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.58	2.00
232086 Division Total							**524.10**	**538.32**

Division: 232091 - POL - FOB - Field Operations

10000	GF Annual Account Ctrl	0402_P	Deputy Chief III	13,147	B	13,147	3.00	3.00
		0490_P	Commander III	10,685	B	10,685	3.00	3.00
		0922_C	Manager I	4,818	B	6,151	1.00	1.00
		0932_C	Manager IV	5,989	B	7,642	2.00	2.00
		0933_C	Manager V	6,458	B	8,244	1.00	1.00
		1406_C	Senior Clerk	2,400	B	3,536	24.00	24.00
		1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
		1444_C	Secretary I	2,514	B	3,056	2.00	2.00
		1446_C	Secretary II	2,910	B	3,536	5.00	5.00
		1452_C	Executive Secretary II	3,485	B	4,237	2.00	2.00
		1770_C	Photographer	2,817	B	3,426	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	4.00	4.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
		1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
		2416_C	Laboratory Technician II	2,823	B	3,436	1.00	1.00
		5322_C	Graphic Artist	2,736	B	3,492	1.00	1.00
		7410_C	Automotive Service Worker	2,812	B	3,417	9.00	9.00
		8217_C	Community Police Services Aide Supervisor	3,357	B	4,083	0.96	2.00
		8249_C	Fingerprint Technician I	2,658	B	3,232	5.00	5.00
		8250_C	Fingerprint Technician II	2,875	B	3,492	9.00	9.00
		8251_C	Fingerprint Technician III	3,091	B	3,759	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8253_C	Forensic Latent Examiner II	3,887	B	4,724	2.00	2.00
	8260_C	Criminalist II	4,856	B	5,903	22.00	22.00
	8262_C	Criminalist III	6,200	B	7,536	5.00	5.00
	8274_C	Police Cadet	1,741	B	2,112	14.00	14.00
	9209_C	Community Police Services Aide	2,900	B	3,526	56.90	59.00
	Q004_P	Police Officer III	4,567	B	5,820	1,247.00	1,247.00
	Q052_P	Sergeant III	6,758	B	6,758	433.00	433.00
	Q062_P	Lieutenant III	7,717	B	7,717	70.00	70.00
	Q082_P	Captain III	9,752	B	9,752	22.00	22.00
10010 GF Annual Authority Ctrl	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
10060 GF Work Order	8202_C	Security Guard	2,220	B	3,280	1.00	1.00
13550 SR Public Protection-Grant	2416_C	Laboratory Technician II	2,823	B	3,436	2.00	0.00
13590 SR SFPD-Auto Fingerprint Id	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	8254_C	Forensic Latent Examiner Supervisor	4,287	B	5,207	1.00	1.00
	8262_C	Criminalist III	6,200	B	7,536	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.03	0.03
232091 Division Total						**1,964.89**	**1,966.03**
Division: 232104 - POL - Airport							
17960 AIR Op Annual Account Ctrl	0402_P	Deputy Chief III	13,147	B	13,147	1.00	1.00
	0490_P	Commander III	10,685	B	10,685	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	3.00	3.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	1.00	1.00
	8217_C	Community Police Services Aide Supervisor	3,357	B	4,083	16.00	16.00
	9209_C	Community Police Services Aide	2,900	B	3,526	200.00	200.00
	Q004_P	Police Officer III	4,567	B	5,820	188.00	188.00
	Q052_P	Sergeant III	6,758	B	6,758	38.00	38.00
	Q062_P	Lieutenant III	7,717	B	7,717	11.00	11.00
	Q082_P	Captain III	9,752	B	9,752	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	14.17	0.01
232104 Division Total						**491.17**	**477.01**

Fund	HCM Job Class Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
POL Department Total					**3,207.16**	**3,208.36**

Department: PRT Port

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 210648 - PRT Real Estate & Development							
23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	4.00	4.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	4308_C	Senior Collections Officer	3,206	B	3,898	1.00	1.00
	5283_C	Planner V	6,386	B	8,345	1.00	1.00
	9386_C	Senior Property Manager, Port	5,224	B	6,837	3.00	3.00
	9395_C	Property Manager, Port	4,501	B	5,467	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.75	0.75
210648 Division Total						**28.75**	**28.75**
Division: 232110 - PRT Planning & Environment							
23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	2.00	2.00
	5293_C	Planner IV	5,382	B	6,540	1.00	1.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	1.00	1.00
	5620_C	Regulatory Specialist	4,539	B	5,516	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.64	1.65
232110 Division Total						**13.64**	**13.65**
Division: 232111 - PRT Maritime							
23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	1.00	1.00
	9357_C	Wharfinger I/II	3,526	B	5,467	5.00	5.00
	9393_C	Maritime Marketing Representative	5,026	B	6,109	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.52	0.53
24530 PRT-SBH Annual Authority Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	0.60	0.60

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	3232_C	Marina Assistant	2,647	B	3,217	7.00	7.00
	3233_C	Marina Associate Manager	2,989	B	4,003	1.00	1.00
232111 Division Total						**25.12**	**25.13**
Division: 232112 - PRT Finance And Administration							
23680 PRT-OP Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	2.00	2.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	1.00	1.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	3.00	3.00
	1406_C	Senior Clerk	2,400	B	3,536	2.00	2.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	3.00	3.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	6.00	6.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	3.00	3.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.54	0.55
23700 PRT-OP ContinuingAuthorityCtrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	3417_C	Gardener	2,823	B	3,436	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	1.00	1.00
	5218_C	Structural Engineer	6,701	B	8,143	1.00	1.00
	5283_C	Planner V	6,386	B	8,345	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	2.00	2.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	2.00	2.00
	5502_C	Project Manager I	6,652	B	7,163	9.00	9.00
	5504_C	Project Manager II	7,697	B	8,286	3.00	3.00
	5506_C	Project Manager III	9,344	B	10,062	5.00	5.00
	5508_C	Project Manager IV	10,420	B	11,225	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	2.00	2.00
	7311_C	Cement Mason	3,280	B	3,989	1.00	1.00
	7347_C	Plumber	4,393	B	5,341	3.00	3.00
	7355_C	Truck Driver	3,346	B	4,259	2.00	2.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	1.00	1.00
	7514_C	General Laborer	2,730	B	3,318	5.00	5.00
	9251_C	Public Relations Manager	5,458	B	7,315	2.00	2.00
	9330_C	Pile Worker	3,946	B	4,797	11.00	11.00
	9331_C	Piledriver Engine Operator	4,092	B	4,974	1.00	1.00
	9332_C	Piledriver Supervisor I	4,415	B	5,366	2.00	2.00
	9343_C	Roofer	3,458	B	4,205	1.00	1.00
232112 Division Total						**117.64**	**117.65**
Division: 232113 - PRT Maintenance							
23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1934_C	Storekeeper	2,533	B	3,077	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,280	B	3,989	1.00	1.00
	3410_C	Apprentice Gardener	1,889	B	2,750	1.00	1.00
	3417_C	Gardener	2,823	B	3,436	4.58	5.00
	3422_C	Park Section Supervisor	3,436	B	4,175	1.00	1.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7213_C	Plumber Supervisor I	4,941	B	6,005	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	2.00	2.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	1.00	1.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	1.00	1.00
	7242_C	Painter Supervisor I	3,872	B	4,960	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	5,911	B	5,911	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
	7282_C	Street Repair Supervisor II	4,333	B	5,266	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7327_C	Apprentice Maintenance Machinist I	2,541	B	3,232	0.50	0.50
	7328_C	Operating Engineer, Universal	4,035	B	4,905	1.00	1.00
	7331_C	Apprentice Maintenance Machinist II	3,466	B	4,154	1.00	1.00
	7332_C	Maintenance Machinist	3,879	B	4,706	2.00	2.00
	7334_C	Stationary Engineer	4,584	B	4,584	2.00	2.00
	7344_C	Carpenter	3,702	B	4,501	4.00	4.00
	7345_C	Electrician	4,361	B	5,299	6.00	6.00
	7346_C	Painter	3,409	B	4,142	4.00	4.00
	7347_C	Plumber	4,393	B	5,341	6.00	6.00
	7355_C	Truck Driver	3,346	B	4,259	4.00	4.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	2.00	2.00
	7395_C	Ornamental Iron Worker	3,580	B	4,350	4.00	4.00
	7404_C	Asphalt Finisher	2,881	B	3,501	1.00	1.00
	7501_C	Environmental Service Worker	1,666	B	2,659	1.00	1.00
	7502_C	Asphalt Worker	2,783	B	3,387	2.00	2.00
	7514_C	General Laborer	2,730	B	3,318	17.58	18.00
	9330_C	Pile Worker	3,946	B	4,797	11.00	11.00
	9331_C	Piledriver Engine Operator	4,092	B	4,974	2.00	2.00
	9332_C	Piledriver Supervisor I	4,415	B	5,366	3.00	3.00
	9342_C	Ornamental Iron Worker Supervisor I	4,070	B	4,941	1.00	1.00
	9343_C	Roofer	3,458	B	4,205	4.00	4.00
	9344_C	Roofer Supervisor I	3,989	B	4,847	1.00	1.00
	9345_C	Sheet Metal Supervisor I	4,847	B	5,892	1.00	1.00
	9346_C	Fusion Welder	4,246	B	5,160	2.00	2.00
	9354_C	Elevator and Crane Technician	4,818	B	5,857	3.00	3.00
	9358_C	Crane Mechanic Supervisor	5,058	B	6,151	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.94	0.95
232113 Division Total						**114.60**	**115.45**
Division: 232115 - PRT Executive							
23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	8603_C	Emergency Services Coord III	4,539	B	5,516	1.00	1.00
	9399_C	Port Director	14,185	B	14,185	1.00	1.00
232115 Division Total						**10.00**	**10.00**
Division: 290644 - PRT Engineering							
23680 PRT-OP Annual Account Ctrl	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	5207_C	Associate Engineer	5,350	B	6,503	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	4.00	4.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	7.00	7.00
	5266_C	Architectural Associate II	5,149	B	6,257	1.00	1.00
	5314_C	Survey Associate	4,216	B	5,126	2.00	2.00
	5366_C	Engineering Associate II	4,116	B	5,003	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	2.00	2.00
	6331_C	Building Inspector	4,818	B	5,857	2.00	2.00
	6333_C	Senior Building Inspector	5,315	B	6,458	1.00	1.00
	6334_C	Chief Building Inspector	5,857	B	7,121	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.35	0.35
290644 Division Total						**29.35**	**29.35**
PRT Department Total						**339.11**	**339.97**

Department: PUC Public Utilities Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 198644 - HHP CleanPowerSF							
24750 HH CleanPowerSF Op Annual Ac	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
	1478_C	Utility Services Representative	2,989	B	3,633	2.00	2.00
	1480_C	Utility Services Representative Supervisor	3,280	B	3,989	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.79	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	1.00	1.00
	5601_C	Utility Analyst	2,959	B	4,591	7.00	7.00
	5602_C	Utility Specialist	4,466	B	6,602	17.00	17.00
	5620_C	Regulatory Specialist	4,539	B	5,516	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	10.06	10.10
198644 Division Total						**52.85**	**53.10**
Division: 229309 - WWE Wastewater Enterprise							
20160 WWE Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	4.00	4.00
	0923_C	Manager II	5,174	B	6,603	5.00	5.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	3.00	3.00
	0933_C	Manager V	6,458	B	8,244	4.00	4.00
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	0942_C	Manager VII	7,429	B	9,479	2.00	2.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	4.00	4.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	3.00	3.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	2.00	2.00
	1052_C	IS Business Analyst	4,005	B	5,038	3.00	3.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	2.00	2.00
	1406_C	Senior Clerk	2,400	B	3,536	5.00	5.00
	1424_C	Clerk Typist	2,406	B	3,536	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1426_C	Senior Clerk Typist	2,641	B	3,536	2.00	2.00
	1446_C	Secretary II	2,910	B	3,536	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	2.00	2.00
	1452_C	Executive Secretary II	3,485	B	4,237	2.00	2.00
	1480_C	Utility Services Representative Supervisor	3,280	B	3,989	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	3.00	3.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.00	4.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1843_C	Exec Dir, Southeast Community Facility Commission	4,797	B	6,428	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	1934_C	Storekeeper	2,533	B	3,077	3.00	3.00
	1936_C	Senior Storekeeper	2,696	B	3,280	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,280	B	3,989	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	1.00	1.00
	1944_C	Materials Coordinator	5,048	B	6,137	1.00	1.00
	1950_C	Assistant Purchaser	2,938	B	3,573	4.00	4.00
	2481_C	Water Quality Technician	3,056	B	4,299	11.50	11.50
	2482_C	Water Quality Technician III	3,806	B	4,626	4.00	4.00
	2486_C	Chemist	3,623	B	5,101	13.00	13.00
	2487_C	Chemist III	5,101	B	6,200	3.00	3.00
	2488_C	Supervising Chemist	5,484	B	6,666	5.00	5.00
	2489_C	Laboratory Services Manager	5,960	B	7,797	1.00	1.00
	3417_C	Gardener	2,823	B	3,436	7.00	7.00
	3422_C	Park Section Supervisor	3,436	B	4,175	2.00	2.00
	4119_C	Events & Facilities Specialist	3,563	B	4,333	1.00	1.00
	5130_C	Sewage Treatment Plant Superintendent	5,873	B	7,680	6.00	6.00
	5177_C	Safety Officer	5,595	B	7,314	1.00	1.00
	5207_C	Associate Engineer	5,350	B	6,503	25.00	25.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	8.50	8.50
	5212_C	Engineer/Architect Principal	8,167	B	10,675	2.00	2.00
	5241_C	Engineer	6,077	B	7,389	11.00	11.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	1.00	1.00
	5362_C	Engineering Assistant	3,206	B	3,898	1.00	1.00
	5364_C	Engineering Associate I	3,554	B	4,321	1.00	1.00
	5366_C	Engineering Associate II	4,116	B	5,003	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	1.00	1.00
	5601_C	Utility Analyst	2,959	B	4,591	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5602_C	Utility Specialist	4,466	B	6,602	14.49	14.70
	5620_C	Regulatory Specialist	4,539	B	5,516	3.00	3.00
	6115_C	Wastewater Control Inspector	4,116	B	5,003	8.00	8.00
	6116_C	Supervising Wastewater Control Inspector	4,974	B	6,045	2.00	2.00
	6318_C	Construction Inspector	4,341	B	5,278	5.37	6.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	4,680	B	5,689	1.00	1.00
	7213_C	Plumber Supervisor I	4,941	B	6,005	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	1.00	1.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	1.00	1.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	1.00	1.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	3.00	3.00
	7242_C	Painter Supervisor I	3,872	B	4,960	1.00	1.00
	7246_C	Sewer Repair Supervisor	4,539	B	5,516	7.00	7.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,179	B	6,179	13.00	13.00
	7258_C	Maintenance Machinist Supervisor I	5,911	B	5,911	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	10.00	10.00
	7263_C	Maintenance Manager	5,113	B	6,850	1.00	1.00
	7276_C	Electrician Supervisor II	5,444	B	6,617	1.00	1.00
	7307_C	Bricklayer	4,070	B	4,941	1.00	1.00
	7313_C	Automotive Machinist	4,414	B	4,414	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,988	B	6,064	4.00	4.00
	7332_C	Maintenance Machinist	3,879	B	4,706	3.00	3.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,693	B	5,704	14.00	14.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,375	B	5,315	1.00	1.00
	7344_C	Carpenter	3,702	B	4,501	2.00	2.00
	7345_C	Electrician	4,361	B	5,299	14.70	14.70
	7346_C	Painter	3,409	B	4,142	4.00	4.00
	7347_C	Plumber	4,393	B	5,341	3.00	3.00
	7355_C	Truck Driver	3,346	B	4,259	12.00	12.00
	7372_C	Stationary Engineer, Sewage Plant	4,873	B	4,873	124.00	124.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,516	B	5,516	36.00	36.00
	7410_C	Automotive Service Worker	2,812	B	3,417	1.00	1.00
	7421_C	Sewer Maintenance Worker	3,056	B	3,713	8.00	8.00
	7428_C	Hodcarrier	3,292	B	4,003	2.00	2.00
	7449_C	Sewer Service Worker	4,149	B	5,036	32.00	32.00
	7510_C	Lighting Fixture Maintenance Worker	2,412	B	2,932	1.00	1.00
	7514_C	General Laborer	2,730	B	3,318	19.00	19.00
	9708_C	Employment & Training Specialist VI	5,160	B	6,270	1.00	1.00
	9910_C	Public Service Trainee		B		7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.60	4.63
20210 WWE Work Order	5602_C	Utility Specialist	4,466	B	6,602	0.30	0.30
	7252_C	Chief Stationary Engineer, Sewage Plant	6,179	B	6,179	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7345_C	Electrician	4,361	B	5,299	0.30	0.30
	7372_C	Stationary Engineer, Sewage Plant	4,873	B	4,873	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.68	5.68
229309 Division Total						**588.44**	**589.31**
Division: 231637 - HHP Hetch Hetchy Water & Power							
24970 HHWP Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	7.00	7.00
	0931_C	Manager III	5,578	B	7,121	10.00	10.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	4.00	4.00
	0941_C	Manager VI	6,933	B	8,850	3.00	3.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	3.00	3.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	4.00	4.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	2.00	2.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.79	2.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	5.00	5.00
	1452_C	Executive Secretary II	3,485	B	4,237	2.00	2.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	3.00	3.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	4.79	5.00
	1842_C	Management Assistant	3,445	B	4,186	4.00	4.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	1931_C	Senior Parts Storekeeper	3,091	B	3,759	2.00	2.00
	1932_C	Assistant Storekeeper	2,308	B	2,806	1.00	1.00
	1934_C	Storekeeper	2,533	B	3,077	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	2.00	2.00
	1944_C	Materials Coordinator	5,048	B	6,137	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,125	B	2,582	5.00	5.00
	2708_C	Custodian	2,419	B	2,938	1.00	1.00
	3417_C	Gardener	2,823	B	3,436	2.00	2.00
	3426_C	Forester	4,205	B	5,634	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	3434_C	Arborist Technician	3,116	B	4,269	2.00	2.00
	5148_C	Water Operations Analyst	6,722	B	6,722	2.00	2.00
	5201_C	Junior Engineer	3,995	B	4,855	2.00	2.00
	5203_C	Assistant Engineer	4,510	B	5,483	4.00	4.00
	5207_C	Associate Engineer	5,350	B	6,503	5.00	5.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	6.00	6.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	2.00	2.00
	5216_C	Chief Surveyor	5,406	B	7,081	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	16.00	16.00
	5291_C	Planner III	4,539	B	5,516	0.79	1.00
	5305_C	Materials Testing Technician	3,176	B	3,862	1.00	1.00
	5312_C	Survey Assistant II	3,660	B	4,450	1.00	1.00
	5314_C	Survey Associate	4,216	B	5,126	1.00	1.00
	5362_C	Engineering Assistant	3,206	B	3,898	3.00	3.00
	5366_C	Engineering Associate II	4,116	B	5,003	2.00	2.00
	5601_C	Utility Analyst	2,959	B	4,591	13.33	13.75
	5602_C	Utility Specialist	4,466	B	6,602	38.48	38.90
	5620_C	Regulatory Specialist	4,539	B	5,516	1.00	1.00
	6130_C	Safety Analyst	5,075	B	6,167	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	2.00	2.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	3.00	3.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,136	B	6,235	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	3.00	3.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	2.00	2.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	1.00	1.00
	7229_C	Transmission Line Supervisor I	5,554	B	6,750	3.00	3.00
	7232_C	Hetch Hetchy Mechanical Shop Supervisor	5,064	B	5,064	1.00	1.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	2.00	2.00
	7242_C	Painter Supervisor I	3,872	B	4,960	1.00	1.00
	7250_C	Utility Plumber Supervisor I	4,941	B	6,005	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	3,724	B	4,525	4.00	4.00
	7262_C	Maintenance Planner	5,833	B	5,833	7.00	7.00
	7263_C	Maintenance Manager	5,113	B	6,850	2.00	2.00
	7270_C	Watershed Keeper Supervisor	3,357	B	4,083	1.00	1.00
	7284_C	Utility Plumber Supervisor II	5,447	B	6,620	1.00	1.00
	7285_C	Transmission Line Worker Supervisor II	6,181	B	7,514	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,343	B	6,494	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,618	B	5,611	8.00	8.00
	7325_C	General Utility Mechanic	4,788	B	4,788	11.00	11.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,988	B	6,064	2.00	2.00
	7338_C	Electrical Line Worker	5,057	B	5,057	5.00	5.00
	7344_C	Carpenter	3,702	B	4,501	4.00	4.00
	7345_C	Electrician	4,361	B	5,299	10.00	10.00
	7346_C	Painter	3,409	B	4,142	3.00	3.00
	7350_C	Transmission and Distribution Line Worker	6,016	B	6,016	16.00	16.00
	7355_C	Truck Driver	3,346	B	4,259	5.00	5.00
	7372_C	Stationary Engineer, Sewage Plant	4,873	B	4,873	5.00	5.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,516	B	5,516	1.00	1.00
	7388_C	Utility Plumber	4,393	B	5,341	3.00	3.00
	7430_C	Assistant Electronic Maintenance Technician	3,989	B	4,847	0.79	1.00
	7432_C	Electrical Line Helper	3,426	B	4,164	8.00	8.00
	7470_C	Watershed Keeper	3,004	B	3,651	6.00	6.00
	7482_C	Power Generation Technician II	4,706	B	5,721	12.00	12.00
	7484_C	Senior Power Generation Technician	5,026	B	6,111	9.00	9.00
	7488_C	Power Generation Supervisor	5,760	B	7,000	7.00	7.00
	7514_C	General Laborer	2,730	B	3,318	21.00	21.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	16.49	16.58
25030 HHWP Work Order Fund	5601_C	Utility Analyst	2,959	B	4,591	0.25	0.25
	5602_C	Utility Specialist	4,466	B	6,602	3.10	3.10
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.97	4.97
231637 Division Total						**402.78**	**404.55**
Division: 232176 - PUB Public Utilities Bureaus							
27180 PUC Operating Fund	0114_E	Board/Commission Member, Group V		B		0.20	0.20
	0922_C	Manager I	4,818	B	6,151	9.00	9.00
	0923_C	Manager II	5,174	B	6,603	14.00	14.00
	0931_C	Manager III	5,578	B	7,121	7.79	8.00
	0932_C	Manager IV	5,989	B	7,642	10.00	10.00
	0933_C	Manager V	6,458	B	8,244	7.00	7.00
	0941_C	Manager VI	6,933	B	8,850	12.00	12.00
	0942_C	Manager VII	7,429	B	9,479	1.00	1.00
	0943_C	Manager VIII	8,405	B	10,725	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	4.00	4.00
	1031_C	IS Trainer-Assistant	3,085	B	3,749	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	3.00	3.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	10.00	10.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	21.79	22.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	18.00	18.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	6.00	6.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	8.00	8.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1070_C	IS Project Director	5,918	B	8,018	4.00	4.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	6.00	6.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	3.79	4.00
	1218_C	Payroll Supervisor	4,164	B	5,058	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	6.00	6.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	1.00	1.00
	1230_C	Instructional Designer	4,341	B	5,278	1.00	1.00
	1231_C	EEO Programs Senior Specialist	4,832	B	6,324	1.00	1.00
	1232_C	Training Officer	3,938	B	5,156	3.00	3.00
	1241_C	Human Resources Analyst	3,420	B	5,035	10.00	10.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	17.00	17.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	4.00	4.00
	1310_C	Public Relations Assistant	2,607	B	3,167	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
	1314_C	Public Relations Officer	4,116	B	5,388	6.00	6.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	2.00	2.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1466_C	Meter Reader	2,832	B	3,443	4.00	4.00
	1474_C	Claims Process Clerk	2,730	B	3,318	1.00	1.00
	1478_C	Utility Services Representative	2,989	B	3,633	43.00	43.00
	1480_C	Utility Services Representative Supervisor	3,280	B	3,989	12.00	12.00
	1632_C	Senior Account Clerk	2,875	B	3,492	5.00	5.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	8.00	8.00
	1654_C	Accountant III	4,361	B	5,300	17.00	17.00
	1657_C	Accountant IV	5,046	B	6,595	8.00	8.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	4.79	5.00
	1822_C	Administrative Analyst	3,741	B	4,548	9.79	10.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	14.00	14.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	20.00	20.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	7.00	7.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	6.00	6.00
	1844_C	Senior Management Assistant	3,946	B	4,797	3.00	3.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	7.00	7.00
	4321_C	Cashier II	2,576	B	3,130	1.00	1.00
	4322_C	Cashier III	2,888	B	3,512	1.00	1.00
	5177_C	Safety Officer	5,595	B	7,314	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	5203_C	Assistant Engineer	4,510	B	5,483	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	1.00	1.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	1.00	1.00
	5320_C	Illustrator And Art Designer	3,554	B	4,321	1.00	1.00
	5322_C	Graphic Artist	2,736	B	3,492	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,797	B	5,830	6.00	6.00
	5601_C	Utility Analyst	2,959	B	4,591	6.00	6.00
	5602_C	Utility Specialist	4,466	B	6,602	3.00	3.00
	6130_C	Safety Analyst	5,075	B	6,167	2.00	2.00
	6138_C	Industrial Hygienist	5,075	B	6,167	3.00	3.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7204_C	Chief Water Service Inspector	5,661	B	6,881	1.00	1.00
	7316_C	Water Service Inspector	4,434	B	5,389	17.00	17.00
	7317_C	Senior Water Service Inspector	5,135	B	6,241	4.00	4.00
	7334_C	Stationary Engineer	4,584	B	4,584	2.00	2.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	1.00	1.00
	7368_C	Senior Communications Systems Technician	5,578	B	6,779	0.79	1.00
	7514_C	General Laborer	2,730	B	3,318	2.00	2.00
	9251_C	Public Relations Manager	5,458	B	7,315	2.00	2.00
	9252_C	Communications Specialist	4,230	B	5,668	2.00	2.00
	9989_C	Executive Contract Employee with FBP		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	15.61	15.67
27190 PUC Personnel Fund	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	2.00	2.00
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0933_C	Manager V	6,458	B	8,244	8.00	8.00
	0941_C	Manager VI	6,933	B	8,850	8.00	8.00
	0943_C	Manager VIII	8,405	B	10,725	6.00	6.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	2.00	2.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	2.00	2.00
	1446_C	Secretary II	2,910	B	3,536	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	6.00	6.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	2.00	2.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1770_C	Photographer	2,817	B	3,426	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1774_C	Head Photographer	3,377	B	4,105	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	16.00	16.00
	1822_C	Administrative Analyst	3,741	B	4,548	15.00	15.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	16.00	16.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	9.00	9.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	3.00	3.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	5174_C	Administrative Engineer	6,535	B	7,945	3.00	3.00
	5203_C	Assistant Engineer	4,510	B	5,483	20.00	20.00
	5207_C	Associate Engineer	5,350	B	6,503	63.00	63.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	34.00	34.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	8.00	8.00
	5218_C	Structural Engineer	6,701	B	8,143	2.00	2.00
	5241_C	Engineer	6,077	B	7,389	45.00	45.00
	5293_C	Planner IV	5,382	B	6,540	1.00	1.00
	5298_C	Planner III-Environmental Review	4,539	B	5,516	6.00	6.00
	5299_C	Planner IV-Environmental Review	5,382	B	6,540	4.00	4.00
	5362_C	Engineering Assistant	3,206	B	3,898	4.00	4.00
	5364_C	Engineering Associate I	3,554	B	4,321	8.00	8.00
	5366_C	Engineering Associate II	4,116	B	5,003	3.00	3.00
	5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,932	B	2,932	2.00	2.00
	5382_C	Student Design Trainee III, Arch, Engr, & Planning	3,070	B	3,070	4.00	4.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	3.00	3.00
	5506_C	Project Manager III	9,344	B	10,062	4.00	4.00
	5601_C	Utility Analyst	2,959	B	4,591	1.00	1.00
	5602_C	Utility Specialist	4,466	B	6,602	9.00	9.00
	6317_C	Assistant Construction Inspector	3,573	B	4,341	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	25.00	25.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	5.00	5.00
	9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.10	1.11
232176 Division Total						**841.65**	**842.98**
Division: 232429 - WTR Water Enterprise							
25940 WTR Op Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	7.00	7.00
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	4.00	4.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0933_C	Manager V	6,458	B	8,244	7.00	7.00
	0941_C	Manager VI	6,933	B	8,850	2.00	2.00
	0942_C	Manager VII	7,429	B	9,479	4.00	4.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	3.00	3.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	3.00	3.00
	1446_C	Secretary II	2,910	B	3,536	3.00	3.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	3.00	3.00
	1478_C	Utility Services Representative	2,989	B	3,633	5.00	5.00
	1480_C	Utility Services Representative Supervisor	3,280	B	3,989	2.00	2.00
	1630_C	Account Clerk	2,482	B	3,017	2.00	2.00
	1632_C	Senior Account Clerk	2,875	B	3,492	4.00	4.00
	1705_C	Communications Dispatcher II	2,835	B	3,445	8.00	8.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	3.00	3.00
	1822_C	Administrative Analyst	3,741	B	4,548	6.00	6.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.79	4.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	4.00	4.00
	1839_C	Water Conservation Administrator	4,988	B	6,686	4.00	4.00
	1840_C	Junior Management Assistant	3,033	B	3,688	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	1920_C	Inventory Clerk	2,308	B	2,806	1.00	1.00
	1931_C	Senior Parts Storekeeper	3,091	B	3,759	2.00	2.00
	1934_C	Storekeeper	2,533	B	3,077	5.00	5.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	1.00	1.00
	1944_C	Materials Coordinator	5,048	B	6,137	1.00	1.00
	1950_C	Assistant Purchaser	2,938	B	3,573	4.00	4.00
	1952_C	Purchaser	3,676	B	4,468	2.00	2.00
	2481_C	Water Quality Technician	3,056	B	4,299	16.00	16.00
	2482_C	Water Quality Technician III	3,806	B	4,626	6.00	6.00
	2483_C	Biologist	3,623	B	5,101	23.05	23.05
	2484_C	Biologist III	5,101	B	6,200	6.00	6.00
	2485_C	Supervising Biologist	5,484	B	6,666	5.20	5.20
	2486_C	Chemist	3,623	B	5,101	6.79	7.00
	2487_C	Chemist III	5,101	B	6,200	2.79	3.00
	2488_C	Supervising Chemist	5,484	B	6,666	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	2489_C	Laboratory Services Manager	5,960	B	7,797	1.00	1.00
	2708_C	Custodian	2,419	B	2,938	7.00	7.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	2.00	2.00
	3417_C	Gardener	2,823	B	3,436	12.00	12.00
	3422_C	Park Section Supervisor	3,436	B	4,175	2.00	2.00
	3424_C	Integrated Pest Management Specialist	3,436	B	4,175	1.00	1.00
	3425_C	Senior Integrated Pest Management Specialist	3,676	B	4,468	2.00	2.00
	3430_C	Chief Nursery Specialist	3,862	B	4,691	1.00	1.00
	3434_C	Arborist Technician	3,116	B	4,269	4.00	4.00
	3436_C	Arborist Technician Supervisor I	3,921	B	4,764	2.00	2.00
	3486_C	Watershed Forester	4,415	B	5,916	2.00	2.00
	5148_C	Water Operations Analyst	6,722	B	6,722	5.00	5.00
	5149_C	Superintendent of Water Treatment Facilities	7,446	B	7,446	2.00	2.00
	5201_C	Junior Engineer	3,995	B	4,855	3.00	3.00
	5203_C	Assistant Engineer	4,510	B	5,483	12.79	13.00
	5207_C	Associate Engineer	5,350	B	6,503	18.00	18.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,037	B	8,551	13.00	13.00
	5212_C	Engineer/Architect Principal	8,167	B	10,675	3.00	3.00
	5216_C	Chief Surveyor	5,406	B	7,081	1.00	1.00
	5241_C	Engineer	6,077	B	7,389	20.50	20.50
	5278_C	Planner II	3,824	B	4,648	1.00	1.00
	5291_C	Planner III	4,539	B	5,516	1.00	1.00
	5293_C	Planner IV	5,382	B	6,540	3.00	3.00
	5298_C	Planner III-Environmental Review	4,539	B	5,516	5.00	5.00
	5310_C	Survey Assistant I	3,256	B	3,959	2.00	2.00
	5312_C	Survey Assistant II	3,660	B	4,450	3.00	3.00
	5314_C	Survey Associate	4,216	B	5,126	3.00	3.00
	5364_C	Engineering Associate I	3,554	B	4,321	3.00	3.00
	5366_C	Engineering Associate II	4,116	B	5,003	3.00	3.00
	5382_C	Student Design Trainee III, Arch, Engr, & Planning	3,070	B	3,070	1.50	1.50
	5601_C	Utility Analyst	2,959	B	4,591	5.80	5.80
	5602_C	Utility Specialist	4,466	B	6,602	8.00	8.00
	5620_C	Regulatory Specialist	4,539	B	5,516	3.00	3.00
	6130_C	Safety Analyst	5,075	B	6,167	1.00	1.00
	6318_C	Construction Inspector	4,341	B	5,278	7.00	7.00
	6319_C	Senior Contruction Inspector	4,787	B	5,819	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	2.00	2.00
	7134_C	Water Construction And Maintenance Superintendent	6,014	B	7,312	2.00	2.00
	7204_C	Chief Water Service Inspector	5,661	B	6,881	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	4,680	B	5,689	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7213_C	Plumber Supervisor I	4,941	B	6,005	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	8.00	8.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	2.00	2.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	3.00	3.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	2.00	2.00
	7245_C	Chief Stationary Engineer, Water Treatment Plant	6,179	B	6,179	7.00	7.00
	7250_C	Utility Plumber Supervisor I	4,941	B	6,005	31.00	31.00
	7254_C	Automotive Machinist Supervisor I	5,628	B	5,628	2.00	2.00
	7258_C	Maintenance Machinist Supervisor I	5,911	B	5,911	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	3,724	B	4,525	1.00	1.00
	7262_C	Maintenance Planner	5,833	B	5,833	5.00	5.00
	7263_C	Maintenance Manager	5,113	B	6,850	1.00	1.00
	7270_C	Watershed Keeper Supervisor	3,357	B	4,083	3.00	3.00
	7276_C	Electrician Supervisor II	5,444	B	6,617	2.00	2.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,155	B	5,048	1.00	1.00
	7284_C	Utility Plumber Supervisor II	5,447	B	6,620	7.00	7.00
	7287_C	Supervising Electronic Maintenance Technician	5,343	B	6,494	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,332	B	4,332	1.00	1.00
	7309_C	Car And Auto Painter	4,332	B	4,332	1.00	1.00
	7313_C	Automotive Machinist	4,414	B	4,414	11.00	11.00
	7315_C	Automotive Machinist Assistant Supervisor	5,109	B	5,109	1.00	1.00
	7316_C	Water Service Inspector	4,434	B	5,389	13.00	13.00
	7317_C	Senior Water Service Inspector	5,135	B	6,241	4.00	4.00
	7318_C	Electronic Maintenance Technician	4,618	B	5,611	11.00	11.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	18.00	18.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,988	B	6,064	3.00	3.00
	7332_C	Maintenance Machinist	3,879	B	4,706	16.95	16.95
	7334_C	Stationary Engineer	4,584	B	4,584	4.00	4.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	3.00	3.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,375	B	5,315	2.00	2.00
	7341_C	Stationary Engineer, Water Treatment Plant	4,873	B	4,873	46.00	46.00
	7343_C	Senior Stationary Engineer, Water Treatment Plant	5,516	B	5,516	20.00	20.00
	7344_C	Carpenter	3,702	B	4,501	10.00	10.00
	7345_C	Electrician	4,361	B	5,299	13.00	13.00
	7346_C	Painter	3,409	B	4,142	5.00	5.00
	7347_C	Plumber	4,393	B	5,341	4.00	4.00
	7353_C	Water Meter Repairer	3,647	B	4,436	8.00	8.00
	7355_C	Truck Driver	3,346	B	4,259	19.00	19.00
	7360_C	Pipe Welder	4,393	B	5,341	5.00	5.00
	7388_C	Utility Plumber	4,393	B	5,341	96.00	96.00
	7410_C	Automotive Service Worker	2,812	B	3,417	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7470_C	Watershed Keeper	3,004	B	3,651	19.00	19.00
	7514_C	General Laborer	2,730	B	3,318	61.00	61.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	10.15	10.20
26000 WTR Work Order	2483_C	Biologist	3,623	B	5,101	3.95	3.95
	2485_C	Supervising Biologist	5,484	B	6,666	0.80	0.80
	5241_C	Engineer	6,077	B	7,389	0.50	0.50
	5601_C	Utility Analyst	2,959	B	4,591	0.20	0.20
	7332_C	Maintenance Machinist	3,879	B	4,706	1.05	1.05
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.68	3.68
232429 Division Total						**859.49**	**860.38**
PUC Department Total						**2,745.21**	**2,750.32**

Department: REC Recreation And Park Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207912 - REC Operations							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	13.00	13.00
	0923_C	Manager II	5,174	B	6,603	3.00	3.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	5.00	5.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	7.00	7.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	4.50	4.50
	2656_C	Chef	3,167	B	3,851	1.00	1.00
	2708_C	Custodian	2,419	B	2,938	63.83	64.25
	2716_C	Custodial Assistant Supervisor	2,658	B	3,232	6.00	6.00
	2718_C	Custodial Supervisor	2,932	B	3,563	5.79	6.00
	3210_C	Swimming Instructor/Pool Lifeguard	2,341	B	2,844	12.00	12.00
	3213_C	Aquatics Facility Assistant Supervisor	2,459	B	2,989	6.00	6.00
	3215_C	Aquatics Facility Supervisor	3,217	B	3,908	8.00	8.00
	3260_C	Crafts Instructor	2,618	B	3,185	2.00	2.00
	3278_C	Recreation Facility Assistant	1,561	B	1,861	11.50	11.50
	3283_C	Recreation Specialist	2,618	B	3,185	10.00	10.00
	3286_C	Recreation Coordinator	2,696	B	3,280	34.95	34.95
	3289_C	Recreation Supervisor	3,702	B	4,501	11.00	11.00
	3302_C	Admission Attendant	2,054	B	2,494	7.00	6.00
	3370_C	Animal Care Attendant	2,411	B	3,076	2.00	2.00
	3410_C	Apprentice Gardener	1,889	B	2,750	22.00	22.00
	3417_C	Gardener	2,823	B	3,436	142.08	142.50
	3422_C	Park Section Supervisor	3,436	B	4,175	20.00	20.00
	3424_C	Integrated Pest Management Specialist	3,436	B	4,175	3.00	3.00
	3425_C	Senior Integrated Pest Management Specialist	3,676	B	4,468	1.00	1.00
	3428_C	Nursery Specialist	3,334	B	4,054	7.00	7.00
	3430_C	Chief Nursery Specialist	3,862	B	4,691	2.00	2.00
	3434_C	Arborist Technician	3,116	B	4,269	9.00	9.00
	3436_C	Arborist Technician Supervisor I	3,921	B	4,764	3.00	3.00
	3438_C	Arborist Technician Supervisor II	4,114	B	4,999	1.00	1.00
	3541_C	Curator I	2,752	B	3,345	2.00	2.00
	3542_C	Curator II	3,357	B	4,083	3.00	3.00
	3546_C	Curator IV	4,458	B	5,417	1.00	1.00
	6335_C	Disability Access Coordinator	6,603	B	8,026	1.00	1.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,458	B	5,417	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	4,680	B	5,689	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		7213_C	Plumber Supervisor I	4,941	B	6,005	1.00	1.00
		7215_C	General Laborer Supervisor I	3,083	B	3,746	2.00	2.00
		7226_C	Carpenter Supervisor I	4,568	B	5,553	1.00	1.00
		7238_C	Electrician Supervisor I	4,902	B	5,960	1.00	1.00
		7239_C	Plumber Supervisor II	5,447	B	6,620	1.00	1.00
		7242_C	Painter Supervisor I	3,872	B	4,960	2.00	2.00
		7272_C	Carpenter Supervisor II	5,037	B	6,122	1.00	1.00
		7311_C	Cement Mason	3,280	B	3,989	3.00	3.00
		7328_C	Operating Engineer, Universal	4,035	B	4,905	5.00	5.00
		7334_C	Stationary Engineer	4,584	B	4,584	5.00	5.00
		7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
		7342_C	Locksmith	3,702	B	4,501	0.00	0.00
		7344_C	Carpenter	3,702	B	4,501	9.00	9.00
		7345_C	Electrician	4,361	B	5,299	5.00	5.00
		7346_C	Painter	3,409	B	4,142	5.00	5.00
		7347_C	Plumber	4,393	B	5,341	7.00	7.00
		7348_C	Steamfitter	4,393	B	5,341	2.00	2.00
		7355_C	Truck Driver	3,346	B	4,259	7.00	7.00
		7376_C	Sheet Metal Worker	4,333	B	5,266	3.00	3.00
		7395_C	Ornamental Iron Worker	3,580	B	4,350	2.00	2.00
		7514_C	General Laborer	2,730	B	3,318	13.00	13.00
		8208_C	Park Ranger	2,833	B	3,444	55.32	57.00
		8210_C	Head Park Ranger	3,512	B	4,270	7.00	7.00
		9342_C	Ornamental Iron Worker Supervisor I	4,070	B	4,941	1.00	1.00
		9343_C	Roofer	3,458	B	4,205	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	56.02	59.69
10020	GF Continuing Authority Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		3283_C	Recreation Specialist	2,618	B	3,185	4.00	4.00
		3286_C	Recreation Coordinator	2,696	B	3,280	2.58	3.00
		3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.07	0.07
10060	GF Work Order	3286_C	Recreation Coordinator	2,696	B	3,280	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.06	5.08
10080	GF Overhead-Recreation & Parks	0922_C	Manager I	4,818	B	6,151	0.00	0.00
		0923_C	Manager II	5,174	B	6,603	1.00	1.00
		0931_C	Manager III	5,578	B	7,121	1.00	1.00
		0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
		1051_C	IS Business Analyst-Assistant	3,458	B	4,350	0.00	0.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
		5201_C	Junior Engineer	3,995	B	4,855	1.00	1.00
		5502_C	Project Manager I	6,652	B	7,163	2.00	2.00
		5504_C	Project Manager II	7,697	B	8,286	1.00	1.00
		7262_C	Maintenance Planner	5,833	B	5,833	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.31	0.32

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
11895	SR R&P Maintenance Fund	0922_C	Manager I	4,818	B	6,151	0.79	1.00
		2708_C	Custodian	2,419	B	2,938	2.67	3.00
		2716_C	Custodial Assistant Supervisor	2,658	B	3,232	1.00	1.00
		3417_C	Gardener	2,823	B	3,436	9.80	11.00
		3422_C	Park Section Supervisor	3,436	B	4,175	1.67	2.00
		8208_C	Park Ranger	2,833	B	3,444	2.67	3.00
11902	SR R&P-Marina -Annual	0922_C	Manager I	4,818	B	6,151	1.00	1.00
		1820_C	Junior Administrative Analyst	2,844	B	3,458	2.00	2.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
		3232_C	Marina Assistant	2,647	B	3,217	5.00	5.00
		3233_C	Marina Associate Manager	2,989	B	4,003	1.00	1.00
		8208_C	Park Ranger	2,833	B	3,444	1.51	1.51
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.44	1.45
12360	SR Golf Fund Annual	3417_C	Gardener	2,823	B	3,436	37.00	37.00
		3422_C	Park Section Supervisor	3,436	B	4,175	3.00	3.00
		3424_C	Integrated Pest Management Specialist	3,436	B	4,175	1.00	1.00
		3434_C	Arborist Technician	3,116	B	4,269	2.01	2.01
		3436_C	Arborist Technician Supervisor I	3,921	B	4,764	1.00	1.00
		7328_C	Operating Engineer, Universal	4,035	B	4,905	1.00	1.00
		7347_C	Plumber	4,393	B	5,341	3.00	3.00
		7355_C	Truck Driver	3,346	B	4,259	5.00	5.00
		7514_C	General Laborer	2,730	B	3,318	1.00	1.00
13370	SR Open Space&Park-Annual	0922_C	Manager I	4,818	B	6,151	5.00	5.00
		1051_C	IS Business Analyst-Assistant	3,458	B	4,350	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
		1314_C	Public Relations Officer	4,116	B	5,388	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		1827_C	Administrative Services Manager	4,405	B	5,357	1.00	1.00
		2708_C	Custodian	2,419	B	2,938	25.75	25.75
		2716_C	Custodial Assistant Supervisor	2,658	B	3,232	1.00	1.00
		2718_C	Custodial Supervisor	2,932	B	3,563	3.00	3.00
		3210_C	Swimming Instructor/Pool Lifeguard	2,341	B	2,844	7.00	7.00
		3213_C	Aquatics Facility Assistant Supervisor	2,459	B	2,989	7.72	6.72
		3278_C	Recreation Facility Assistant	1,561	B	1,861	2.00	2.00
		3283_C	Recreation Specialist	2,618	B	3,185	10.50	10.50
		3286_C	Recreation Coordinator	2,696	B	3,280	27.53	27.53
		3289_C	Recreation Supervisor	3,702	B	4,501	2.00	2.00
		3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	10.00	9.00
		3410_C	Apprentice Gardener	1,889	B	2,750	11.00	11.00
		3417_C	Gardener	2,823	B	3,436	63.00	63.00
		3420_C	Natural Resource Specialist	3,094	B	3,764	8.00	8.00
		3421_C	Chief Natrual Resource Specialist	3,764	B	4,575	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	3422_C	Park Section Supervisor	3,436	B	4,175	10.00	10.00
	3426_C	Forester	4,205	B	5,634	1.00	1.00
	3434_C	Arborist Technician	3,116	B	4,269	2.00	2.00
	5298_C	Planner III-Environmental Review	4,539	B	5,516	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	1.00	1.00
	7311_C	Cement Mason	3,280	B	3,989	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	4.00	4.00
	7344_C	Carpenter	3,702	B	4,501	3.00	3.00
	7345_C	Electrician	4,361	B	5,299	4.00	4.00
	7346_C	Painter	3,409	B	4,142	6.00	6.00
	7347_C	Plumber	4,393	B	5,341	2.00	2.00
	7355_C	Truck Driver	3,346	B	4,259	8.00	8.00
	7395_C	Ornamental Iron Worker	3,580	B	4,350	4.00	4.00
	7514_C	General Laborer	2,730	B	3,318	4.00	4.00
	8208_C	Park Ranger	2,833	B	3,444	0.00	0.00
	9343_C	Roofer	3,458	B	4,205	3.00	3.00
	9770_C	Community Development Assistant	2,817	B	3,426	3.00	3.00
	9772_C	Community Development Specialist	3,543	B	4,309	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,105	B	4,988	1.00	2.00
	9775_C	Senior Community Development Specialist II	4,866	B	5,916	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.80	1.80
14820 SR ETF-Gift	2708_C	Custodian	2,419	B	2,938	0.50	0.50
	3417_C	Gardener	2,823	B	3,436	2.00	2.00
207912 Division Total						**1,009.37**	**1,016.62**
Division: 232199 - REC Admin Services							
10080 GF Overhead-Recreation & Parks	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0922_C	Manager I	4,818	B	6,151	3.00	3.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	2.00	2.00
	0954_C	Deputy Director IV	7,894	B	10,072	2.00	2.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	3.00	3.00
	1091_C	IT Operations Support Administrator I	2,627	B	3,254	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1202_C	Personnel Clerk	2,576	B	3,130	1.00	1.00
	1204_C	Senior Personnel Clerk	2,981	B	3,623	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	3.00	3.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	7.00	7.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	5.00	5.00
	1246_C	Principal Human Resources Analyst	5,459	B	7,142	3.00	3.00
	1446_C	Secretary II	2,910	B	3,536	0.00	0.00
	1450_C	Executive Secretary I	3,167	B	3,851	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	4.00	4.00
	1654_C	Accountant III	4,361	B	5,300	1.00	2.00
	1657_C	Accountant IV	5,046	B	6,595	2.00	2.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.79	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	7.00	7.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	8.00	9.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	0.50	0.50
	1932_C	Assistant Storekeeper	2,308	B	2,806	1.00	1.00
	1950_C	Assistant Purchaser	2,938	B	3,573	1.00	1.00
	6130_C	Safety Analyst	5,075	B	6,167	0.50	0.50
	6138_C	Industrial Hygienist	5,075	B	6,167	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,595	B	7,314	1.00	1.00
	8602_C	Emergency Services Coord II	3,824	B	4,648	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.40	0.39
13370 SR Open Space&Park-Annual	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	2.00	2.00
	5291_C	Planner III	4,539	B	5,516	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.52	0.52
232199 Division Total						**92.81**	**95.01**
Division: 262668 - REC Capital Division							
10020 GF Continuing Authority Ctrl	3417_C	Gardener	2,823	B	3,436	0.00	0.00
10060 GF Work Order	1654_C	Accountant III	4,361	B	5,300	1.58	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.79	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.79	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
	5261_C	Architectural/Landscape Architectural Assistant II	3,859	B	4,691	3.00	3.00
	5274_C	Landscape Architect	5,958	B	7,247	1.00	1.00
	5278_C	Planner II	3,824	B	4,648	2.00	2.00
	5293_C	Planner IV	5,382	B	6,540	2.00	2.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
		5502_C	Project Manager I	6,652	B	7,163	12.00	12.00
		5504_C	Project Manager II	7,697	B	8,286	3.00	3.00
10080	GF Overhead-Recreation & Parks	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
		1446_C	Secretary II	2,910	B	3,536	1.00	1.00
		1654_C	Accountant III	4,361	B	5,300	1.00	1.00
		1657_C	Accountant IV	5,046	B	6,595	1.00	1.00
		1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
		1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	1.00	1.00
		5506_C	Project Manager III	9,344	B	10,062	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.26	1.26
13370	SR Open Space&Park-Annual	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
262668 Division Total							**38.42**	**39.26**
REC Department Total							**1,140.59**	**1,150.90**

Department: REG Elections

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232302 - REG Elections Services							
10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0962_C	Department Head II	7,429	B	9,479	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	1.00	1.00
	1403_C	Elections Clerk	2,564	B	3,116	6.00	6.00
	1408_C	Principal Clerk	3,167	B	3,851	1.00	1.00
	1410_C	Chief Clerk	3,633	B	4,415	2.00	2.00
	1840_C	Junior Management Assistant	3,033	B	3,688	8.00	8.00
	1842_C	Management Assistant	3,445	B	4,186	9.00	9.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	21.53	25.49
232302 Division Total						**60.53**	**64.49**
Division: 246641 - REG Elections-Commission							
10000 GF Annual Account Ctrl	1450_C	Executive Secretary I	3,167	B	3,851	0.50	0.50
246641 Division Total						**0.50**	**0.50**
REG Department Total						**61.03**	**64.99**

Department: RET Retirement System

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 207980 - RET SF Deferred Comp Program							
10010 GF Annual Authority Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	1209_C	Benefits Technician	2,724	B	3,312	3.00	3.00
	1812_C	Assistant Retirement Analyst	3,445	B	4,186	1.00	1.00
	1814_C	Benefits Supervisor	4,680	B	5,689	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.79	0.80
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	1209_C	Benefits Technician	2,724	B	3,312	0.00	0.00
	1812_C	Assistant Retirement Analyst	3,445	B	4,186	0.00	0.00
	1814_C	Benefits Supervisor	4,680	B	5,689	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
207980 Division Total						**7.79**	**7.80**
Division: 232318 - RET Retirement Services							
31330 Employees Retirement Trust	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0955_C	Deputy Director V	8,405	B	10,725	1.00	1.00
	1209_C	Benefits Technician	2,724	B	3,312	13.58	16.37
	1686_C	Auditor III	4,974	B	6,509	1.00	1.00
	1812_C	Assistant Retirement Analyst	3,445	B	4,186	22.74	26.37
	1813_C	Senior Benefits Analyst	3,908	B	4,752	6.58	8.58
	1814_C	Benefits Supervisor	4,680	B	5,689	6.00	6.00
	1867_C	Auditor I	3,130	B	3,806	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	5.11	5.19
232318 Division Total						**63.01**	**71.51**
Division: 232319 - RET Investment							
31330 Employees Retirement Trust	0922_C	Manager I	4,818	B	6,151	7.79	8.00
	0923_C	Manager II	5,174	B	6,603	7.79	8.00
	1114_C	Senior Portfolio Manager	6,912	B	8,823	2.00	2.00
	1115_C	Director	8,405	B	10,725	7.00	7.00
	1116_C	Managing Director	10,213	B	13,036	5.00	5.00
	4331_C	Security Analyst	4,739	B	5,757	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.59	1.59
232319 Division Total						**32.17**	**32.59**
Division: 232320 - RET Administration							
31330 Employees Retirement Trust	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	3.00	3.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	4.79	5.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	2.00	2.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	1.00	1.00
	1110_C	Exec Asst To The Exec Director, Retirement System	4,818	B	6,458	1.00	1.00
	1117_C	Deputy Director for Investments, Retirement System	13,791	B	16,765	1.00	1.00
	1119_C	Chief Investment Officer	12,213	B	15,590	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	4.00	4.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	3.00	3.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	4331_C	Security Analyst	4,739	B	5,757	1.00	1.00
232320 Division Total						**46.79**	**47.00**
RET Department Total						**149.76**	**158.90**

Department: RNT Rent Arbitration Board

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232325 - RNT Rent Arbitration Board							
10850 SR Rent Arbitration Board	0112_E	Board/Commission Member, Group III		B		0.10	0.10
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	6.00	6.00
	1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
	1424_C	Clerk Typist	2,406	B	3,536	1.00	1.00
	1446_C	Secretary II	2,910	B	3,536	2.00	2.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	3.00	3.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	2975_C	Citizens Complaint Officer	3,445	B	4,186	12.00	12.00
	2982_C	Rent Board Supervisor	4,196	B	5,101	2.00	2.00
	8173_C	Legal Assistant	3,573	B	4,676	3.00	3.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	11.00	11.00
	8182_C	Head Attorney, Civil And Criminal	8,467	B	10,291	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.03	1.03
232325 Division Total						**52.13**	**52.13**
RNT Department Total						**52.13**	**52.13**

Department: SAS Sanitation & Streets

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 210727 - SAS Sanitation & Str Oversight							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
210727 Division Total						**0.00**	**0.00**
Division: 210740 - SAS Administration							
10000 GF Annual Account Ctrl	0964_C	Department Head IV	9,067	B	11,570	0.00	0.00
	1454_C	Executive Secretary III	3,787	B	4,601	0.00	0.00
210740 Division Total						**0.00**	**0.00**
Division: 210744 - SAS Operations							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0933_C	Manager V	6,458	B	8,244	0.00	0.00
	1310_C	Public Relations Assistant	2,607	B	3,167	0.00	0.00
	1314_C	Public Relations Officer	4,116	B	5,388	0.00	0.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	0.00	0.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
	2708_C	Custodian	2,419	B	2,938	0.00	0.00
	2917_C	Program Support Analyst	4,481	B	5,448	0.00	0.00
	6230_C	Street Inspector	3,417	B	4,155	0.00	0.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	0.00	0.00
	7263_C	Maintenance Manager	5,113	B	6,850	0.00	0.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,155	B	5,048	0.00	0.00
	7334_C	Stationary Engineer	4,584	B	4,584	0.00	0.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	0.00	0.00
	7345_C	Electrician	4,361	B	5,299	0.00	0.00
	7355_C	Truck Driver	3,346	B	4,259	0.00	0.00
	7501_C	Environmental Service Worker	1,666	B	2,659	0.00	0.00
	7514_C	General Laborer	2,730	B	3,318	0.00	0.00
	9922_C	Public Service Aide - Associate To Professionals	2,149	B	2,149	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
10010 GF Annual Authority Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
	0941_C	Manager VI	6,933	B	8,850	0.00	0.00
	0942_C	Manager VII	7,429	B	9,479	0.00	0.00
	0954_C	Deputy Director IV	7,894	B	10,072	0.00	0.00
	1326_C	Customer Service Agent Supervisor	3,573	B	4,341	0.00	0.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1408_C	Principal Clerk	3,167	B	3,851	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1454_C	Executive Secretary III	3,787	B	4,601	0.00	0.00
	1634_C	Principal Account Clerk	3,247	B	3,946	0.00	0.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	1840_C	Junior Management Assistant	3,033	B	3,688	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
	1932_C	Assistant Storekeeper	2,308	B	2,806	0.00	0.00
	1934_C	Storekeeper	2,533	B	3,077	0.00	0.00
	1936_C	Senior Storekeeper	2,696	B	3,280	0.00	0.00
	3464_C	Area Supervisor, Parks, Squares And Facilities	4,035	B	4,905	0.00	0.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,458	B	5,417	0.00	0.00
	7208_C	Heavy Equipment Operations Supervisor	4,680	B	5,689	0.00	0.00
	7219_C	Maintenance Scheduler	3,247	B	3,946	0.00	0.00
	7262_C	Maintenance Planner	5,833	B	5,833	0.00	0.00
	8207_C	Building And Grounds Patrol Officer	2,696	B	3,280	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
10020 GF Continuing Authority Ctrl	3417_C	Gardener	2,823	B	3,436	0.00	0.00
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	1312_C	Public Information Officer	3,453	B	4,196	0.00	0.00
	1404_C	Clerk	2,314	B	2,812	0.00	0.00
	1704_C	Communications Dispatcher I	2,556	B	3,106	0.00	0.00
	2917_C	Program Support Analyst	4,481	B	5,448	0.00	0.00
	3374_C	Volunteer/Outreach Coordinator	3,287	B	4,299	0.00	0.00
	3417_C	Gardener	2,823	B	3,436	0.00	0.00
	3422_C	Park Section Supervisor	3,436	B	4,175	0.00	0.00
	3424_C	Integrated Pest Management Specialist	3,436	B	4,175	0.00	0.00
	3428_C	Nursery Specialist	3,334	B	4,054	0.00	0.00
	3434_C	Arborist Technician	3,116	B	4,269	0.00	0.00
	3435_C	Urban Forestry Inspector	3,343	B	4,064	0.00	0.00
	3436_C	Arborist Technician Supervisor I	3,921	B	4,764	0.00	0.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	0.00	0.00
	7211_C	Cement Finisher Supervisor II	4,680	B	5,689	0.00	0.00
	7213_C	Plumber Supervisor I	4,941	B	6,005	0.00	0.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	0.00	0.00
	7220_C	Asphalt Finisher Supervisor I	3,921	B	4,764	0.00	0.00
	7221_C	Asphalt Plant Supervisor I	4,299	B	5,224	0.00	0.00
	7226_C	Carpenter Supervisor I	4,568	B	5,553	0.00	0.00
	7227_C	Cement Finisher Supervisor I	4,415	B	5,366	0.00	0.00
	7233_C	Glazier Supervisor I	4,568	B	5,553	0.00	0.00
	7236_C	Locksmith Supervisor I	4,568	B	5,553	0.00	0.00
	7238_C	Electrician Supervisor I	4,902	B	5,960	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7242_C	Painter Supervisor I	3,872	B	4,960	0.00	0.00
	7262_C	Maintenance Planner	5,833	B	5,833	0.00	0.00
	7263_C	Maintenance Manager	5,113	B	6,850	0.00	0.00
	7276_C	Electrician Supervisor II	5,444	B	6,617	0.00	0.00
	7282_C	Street Repair Supervisor II	4,333	B	5,266	0.00	0.00
	7307_C	Bricklayer	4,070	B	4,941	0.00	0.00
	7311_C	Cement Mason	3,280	B	3,989	0.00	0.00
	7326_C	Glazier	3,741	B	4,548	0.00	0.00
	7328_C	Operating Engineer, Universal	4,035	B	4,905	0.00	0.00
	7334_C	Stationary Engineer	4,584	B	4,584	0.00	0.00
	7342_C	Locksmith	3,702	B	4,501	0.00	0.00
	7344_C	Carpenter	3,702	B	4,501	0.00	0.00
	7345_C	Electrician	4,361	B	5,299	0.00	0.00
	7346_C	Painter	3,409	B	4,142	0.00	0.00
	7347_C	Plumber	4,393	B	5,341	0.00	0.00
	7348_C	Steamfitter	4,393	B	5,341	0.00	0.00
	7349_C	Steamfitter Supervisor I	4,941	B	6,005	0.00	0.00
	7355_C	Truck Driver	3,346	B	4,259	0.00	0.00
	7376_C	Sheet Metal Worker	4,333	B	5,266	0.00	0.00
	7378_C	Tile Setter	3,409	B	4,142	0.00	0.00
	7393_C	Soft Floor Coverer	3,702	B	4,501	0.00	0.00
	7394_C	Soft Floor Coverer Supervisor I	4,568	B	5,553	0.00	0.00
	7404_C	Asphalt Finisher	2,881	B	3,501	0.00	0.00
	7422_C	Senior Sewer Maintenance Worker	3,514	B	4,271	0.00	0.00
	7428_C	Hodcarrier	3,292	B	4,003	0.00	0.00
	7502_C	Asphalt Worker	2,783	B	3,387	0.00	0.00
	7510_C	Lighting Fixture Maintenance Worker	2,412	B	2,932	0.00	0.00
	7514_C	General Laborer	2,730	B	3,318	0.00	0.00
	9343_C	Roofer	3,458	B	4,205	0.00	0.00
	9345_C	Sheet Metal Supervisor I	4,847	B	5,892	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
12769 SR Gas Tax Annual Authority	2917_C	Program Support Analyst	4,481	B	5,448	0.00	0.00
	3410_C	Apprentice Gardener	1,889	B	2,750	0.00	0.00
	3417_C	Gardener	2,823	B	3,436	0.00	0.00
	3422_C	Park Section Supervisor	3,436	B	4,175	0.00	0.00
	3424_C	Integrated Pest Management Specialist	3,436	B	4,175	0.00	0.00
	3425_C	Senior Integrated Pest Management Specialist	3,676	B	4,468	0.00	0.00
	3435_C	Urban Forestry Inspector	3,343	B	4,064	0.00	0.00
	7215_C	General Laborer Supervisor I	3,083	B	3,746	0.00	0.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,155	B	5,048	0.00	0.00
	7355_C	Truck Driver	3,346	B	4,259	0.00	0.00
	7514_C	General Laborer	2,730	B	3,318	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
12789	SR Road Annual Authority	7220_C	Asphalt Finisher Supervisor I	3,921	B	4,764	0.00	0.00
		7328_C	Operating Engineer, Universal	4,035	B	4,905	0.00	0.00
		7355_C	Truck Driver	3,346	B	4,259	0.00	0.00
		7404_C	Asphalt Finisher	2,881	B	3,501	0.00	0.00
		7502_C	Asphalt Worker	2,783	B	3,387	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
13985	SR 2016 Prop E StreetTreeMaint	0932_C	Manager IV	5,989	B	7,642	0.00	0.00
		1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.00	0.00
		1312_C	Public Information Officer	3,453	B	4,196	0.00	0.00
		1404_C	Clerk	2,314	B	2,812	0.00	0.00
		1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
		3408_C	Apprentice Arborist Technician I	2,083	B	2,462	0.00	0.00
		3434_C	Arborist Technician	3,116	B	4,269	0.00	0.00
		3435_C	Urban Forestry Inspector	3,343	B	4,064	0.00	0.00
		3436_C	Arborist Technician Supervisor I	3,921	B	4,764	0.00	0.00
		3438_C	Arborist Technician Supervisor II	4,114	B	4,999	0.00	0.00
		7227_C	Cement Finisher Supervisor I	4,415	B	5,366	0.00	0.00
		7311_C	Cement Mason	3,280	B	3,989	0.00	0.00
		7328_C	Operating Engineer, Universal	4,035	B	4,905	0.00	0.00
		7355_C	Truck Driver	3,346	B	4,259	0.00	0.00
		7514_C	General Laborer	2,730	B	3,318	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
210744 Division Total							**0.00**	**0.00**
SAS Department Total							**0.00**	**0.00**

Department: SCI Academy Of Sciences

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232328 - SCI Academy of Sciences							
10000 GF Annual Account Ctrl	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	11.33	11.33
	7335_C	Senior Stationary Engineer	5,195	B	5,195	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.01	0.01
232328 Division Total						**13.34**	**13.34**
SCI Department Total						**13.34**	**13.34**

Department: SDA Sheriff's Department Office of Inspector General

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 210721 - SDA Inspector General							
10010 GF Annual Authority Ctrl	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.00	0.00
	1310_C	Public Relations Assistant	2,607	B	3,167	0.00	0.00
	1314_C	Public Relations Officer	4,116	B	5,388	0.00	0.00
	1406_C	Senior Clerk	2,400	B	3,536	0.00	0.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.00	0.00
	8124_C	Investigator, Department of Police Accountability	3,995	B	4,856	7.00	7.00
	8126_C	Sr Investigator, Dept of Police Accountability	4,383	B	5,328	2.00	2.00
	8173_C	Legal Assistant	3,573	B	4,676	0.00	0.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	0.00	0.00
	8181_C	Assistant Chief Attorney I	8,890	B	10,807	1.00	1.00
210721 Division Total						**11.00**	**11.00**
Division: 210722 - SDA Sheriff Oversight							
10010 GF Annual Authority Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
210722 Division Total						**2.10**	**2.10**
SDA Department Total						**13.10**	**13.10**

Department: SHF Sheriff

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 210737 - SHF Custody							
10000 GF Annual Account Ctrl	1404_C	Clerk	2,314	B	2,812	0.00	0.00
	1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
	8108_C	Senior Legal Process Clerk	2,758	B	3,352	29.00	29.00
	8109_C	Document Examiner Technician	3,046	B	3,702	1.00	1.00
	8173_C	Legal Assistant	3,573	B	4,676	0.00	0.00
	8217_C	Community Police Services Aide Supervisor	3,357	B	4,083	1.00	1.00
	8249_C	Fingerprint Technician I	2,658	B	3,232	3.00	3.00
	8250_C	Fingerprint Technician II	2,875	B	3,492	9.00	9.00
	8304_S	Deputy Sheriff	3,329	B	5,162	204.00	204.00
	8306_S	Senior Deputy Sheriff	4,482	B	5,724	9.00	9.00
	8308_S	Sheriff's Sergeant	4,906	B	6,265	36.00	36.00
	8310_S	Sheriff's Lieutenant	5,767	B	7,355	17.00	17.00
	8312_S	Sheriff's Captain	6,677	B	8,519	4.00	4.00
	8317_S	Chief Deputy Sheriff (PERS)	7,894	B	10,072	1.00	1.00
	8420_C	Rehabilitation Services Coordinator	3,887	B	4,724	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,329	B	5,162	247.00	247.00
	8508_P	Sheriff's Sergeant (SFERS)	4,906	B	6,265	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.01	0.01
210737 Division Total						**568.01**	**568.01**
Division: 210738 - SHF Field							
10000 GF Annual Account Ctrl	1404_C	Clerk	2,314	B	2,812	1.50	1.50
	8108_C	Senior Legal Process Clerk	2,758	B	3,352	9.00	9.00
	8109_C	Document Examiner Technician	3,046	B	3,702	1.00	1.00
	8300_C	Sheriff's Cadet	2,222	B	2,696	34.00	34.00
	8304_S	Deputy Sheriff	3,329	B	5,162	79.00	79.00
	8306_S	Senior Deputy Sheriff	4,482	B	5,724	14.00	14.00
	8308_S	Sheriff's Sergeant	4,906	B	6,265	7.00	7.00
	8310_S	Sheriff's Lieutenant	5,767	B	7,355	5.00	5.00
	8312_S	Sheriff's Captain	6,677	B	8,519	1.00	1.00
	8317_S	Chief Deputy Sheriff (PERS)	7,894	B	10,072	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,329	B	5,162	34.79	35.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.38	0.38
10060 GF Work Order	1705_C	Communications Dispatcher II	2,835	B	3,445	1.00	1.00
	8202_C	Security Guard	2,220	B	3,280	1.00	1.00
	8204_C	Institutional Police Officer	3,147	B	3,824	6.00	6.00
	8300_C	Sheriff's Cadet	2,222	B	2,696	77.00	77.00
	8304_S	Deputy Sheriff	3,329	B	5,162	52.00	52.00
	8306_S	Senior Deputy Sheriff	4,482	B	5,724	8.00	8.00
	8308_S	Sheriff's Sergeant	4,906	B	6,265	10.00	10.00
	8310_S	Sheriff's Lieutenant	5,767	B	7,355	4.00	4.00
	8312_S	Sheriff's Captain	6,677	B	8,519	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	8504_P	Deputy Sheriff (SFERS)	3,329	B	5,162	3.79	4.00
13520 SR DNA Id Fund -Prop 69-2004	8304_S	Deputy Sheriff	3,329	B	5,162	1.00	1.00
210738 Division Total						**352.46**	**352.88**
Division: 210739 - SHF Planning							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	0.00	0.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.00	0.00
	1934_C	Storekeeper	2,533	B	3,077	2.00	2.00
	1936_C	Senior Storekeeper	2,696	B	3,280	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,256	B	5,174	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	2.00	2.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,618	B	5,611	1.00	1.00
	7334_C	Stationary Engineer	4,584	B	4,584	8.00	8.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
	7347_C	Plumber	4,393	B	5,341	2.00	2.00
	7524_C	Institution Utility Worker	2,308	B	2,806	1.00	1.00
	8304_S	Deputy Sheriff	3,329	B	5,162	7.00	7.00
	8306_S	Senior Deputy Sheriff	4,482	B	5,724	2.00	2.00
	8308_S	Sheriff's Sergeant	4,906	B	6,265	1.00	1.00
	8310_S	Sheriff's Lieutenant	5,767	B	7,355	1.00	1.00
210739 Division Total						**42.00**	**42.00**
Division: 232331 - SHF Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	1.00	1.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,580	B	4,350	2.00	2.00
	1226_C	Chief Payroll And Personnel Clerk	3,775	B	4,588	1.00	1.00
	1241_C	Human Resources Analyst	3,420	B	5,035	2.00	2.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1402_C	Junior Clerk	2,125	B	2,582	0.00	0.00
	1426_C	Senior Clerk Typist	2,641	B	3,536	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1444_C	Secretary I	2,514	B	3,056	0.00	0.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	0.00	0.00
	1670_C	Financial Systems Supervisor	5,870	B	7,679	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.00	2.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	3402_C	Farmer	2,823	B	3,436	1.00	1.00
	6130_C	Safety Analyst	5,075	B	6,167	1.00	1.00
	8173_C	Legal Assistant	3,573	B	4,676	6.00	6.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	1.00	1.00
	8181_C	Assistant Chief Attorney I	8,890	B	10,807	1.00	1.00
	8193_C	Chief Attorney I (Civil & Criminal)	9,433	B	11,468	1.00	1.00
	8300_C	Sheriff's Cadet	2,222	B	2,696	5.00	5.00
	8304_S	Deputy Sheriff	3,329	B	5,162	56.00	56.00
	8306_S	Senior Deputy Sheriff	4,482	B	5,724	11.00	11.00
	8308_S	Sheriff's Sergeant	4,906	B	6,265	12.00	12.00
	8310_S	Sheriff's Lieutenant	5,767	B	7,355	8.00	8.00
	8312_S	Sheriff's Captain	6,677	B	8,519	4.00	4.00
	8315_S	Assistant Sheriff	7,894	B	10,072	1.00	1.00
	8317_S	Chief Deputy Sheriff (PERS)	7,894	B	10,072	2.00	2.00
	8348_S	Undersheriff	7,894	B	10,072	1.00	1.00
	8350_S	Sheriff	11,502	B	11,502	1.00	1.00
	8420_C	Rehabilitation Services Coordinator	3,887	B	4,724	15.00	15.00
	8504_P	Deputy Sheriff (SFERS)	3,329	B	5,162	64.00	64.00
	8508_P	Sheriff's Sergeant (SFERS)	4,906	B	6,265	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
232331 Division Total						**219.00**	**219.00**
SHF Department Total						**1,181.46**	**1,181.88**

Department: TIS General Services Agency - Technology

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 130679 - DT Communications							
10000 GF Annual Account Ctrl	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	0.00	0.00
	1766_C	Media Production Technician	2,745	B	3,334	1.00	1.00
	1767_C	Media Programming Specialist	3,192	B	3,881	11.00	11.00
	1769_C	Media Production Supervisor	3,965	B	4,818	1.00	1.00
	1781_C	Media/Security Systems Supervisor	4,680	B	5,689	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	4.68	1.50
28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,174	B	6,603	0.00	0.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
130679 Division Total						**20.68**	**17.50**
Division: 130680 - DT Support Services							
28070 ISTIF Annual Authority Ctrl	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	5.00	5.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	16.58	17.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	6.00	6.00
	1094_C	IT Operations Support Administrator IV	4,559	B	5,650	7.79	8.00
	1406_C	Senior Clerk	2,400	B	3,536	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	8.26	8.26
130680 Division Total						**49.63**	**50.26**
Division: 207915 - DT Administration							
28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	2.00	2.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0964_C	Department Head IV	9,067	B	11,570	1.00	1.00
	1033_C	IS Trainer-Senior	4,559	B	5,541	1.00	1.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1062_C	IS Programmer Analyst	3,627	B	4,561	0.00	0.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1452_C	Executive Secretary II	3,485	B	4,237	1.00	1.00
	1454_C	Executive Secretary III	3,787	B	4,601	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	2.00	2.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1652_C	Accountant II	3,606	B	4,379	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1657_C	Accountant IV	5,046	B	6,595	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	5.00	5.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	4.00	4.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1934_C	Storekeeper	2,533	B	3,077	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,280	B	3,989	1.00	1.00
	1950_C	Assistant Purchaser	2,938	B	3,573	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.72	0.72
28100 ISTIF NON PROJECT CONTROL	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
207915 Division Total						**40.72**	**40.72**
Division: 210657 - DT JUSTIS							
10020 GF Continuing Authority Ctrl	0933_C	Manager V	6,458	B	8,244	1.00	1.00
	0941_C	Manager VI	6,933	B	8,850	0.00	0.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	1.00	1.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.58	2.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	3.00	3.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
210657 Division Total						**9.58**	**10.00**
Division: 210693 - DT Cybersecurity							
28070 ISTIF Annual Authority Ctrl	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	3.00	3.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	2.00	2.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	5.00	5.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	11.00	11.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	2.79	3.79
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	1.17	1.17
210693 Division Total						**27.96**	**28.96**
Division: 210694 - DT PMO							
28070 ISTIF Annual Authority Ctrl	0933_C	Manager V	6,458	B	8,244	0.00	0.00
	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	5502_C	Project Manager I	6,652	B	7,163	1.00	1.00
	5504_C	Project Manager II	7,697	B	8,286	5.00	5.00
210694 Division Total						**9.00**	**9.00**

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232336 - DT Innovation							
28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	0.00	0.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.18	0.18
232336 Division Total						**3.18**	**3.18**
Division: 232337 - DT Enterprise Applications							
28070 ISTIF Annual Authority Ctrl	0941_C	Manager VI	6,933	B	8,850	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	1.00	1.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	5.00	5.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	5.00	5.00
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	4.00	4.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	4.00	4.00
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1071_C	IS Manager	6,212	B	8,850	1.00	1.00
232337 Division Total						**24.00**	**24.00**
Division: 232339 - DT Infrastructure & Operations							
28070 ISTIF Annual Authority Ctrl	0933_C	Manager V	6,458	B	8,244	2.00	2.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1041_C	IS Engineer-Assistant	4,482	B	5,638	2.00	2.00
	1042_C	IS Engineer-Journey	4,964	B	6,244	8.00	8.00
	1043_C	IS Engineer-Senior	5,501	B	6,921	13.00	13.00
	1044_C	IS Engineer-Principal	5,918	B	8,423	22.58	23.79
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
232339 Division Total						**51.58**	**52.79**
Division: 258641 - DT Public Safety							
28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.00	1.00
	0932_C	Manager IV	5,989	B	7,642	4.00	4.00
	0933_C	Manager V	6,458	B	8,244	0.00	0.00
	0954_C	Deputy Director IV	7,894	B	10,072	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	1.00	1.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	5364_C	Engineering Associate I	3,554	B	4,321	1.00	1.00
	7257_C	Communication Line Supervisor I	4,632	B	5,631	5.00	5.00
	7273_C	Communications Line Worker Supervisor II	5,156	B	6,268	3.00	3.00
	7308_C	Cable Splicer	4,481	B	5,448	18.00	18.00
	7338_C	Electrical Line Worker	5,057	B	5,057	14.00	14.00
	7362_C	Communications Systems Technician	4,818	B	5,857	21.00	21.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	7368_C	Senior Communications Systems Technician	5,578	B	6,779	8.00	8.00
	7432_C	Electrical Line Helper	3,426	B	4,164	4.00	4.00
	8234_C	Fire Alarm Dispatcher	3,377	B	4,105	2.50	2.50
	8236_C	Chief Fire Alarm Dispatcher	4,003	B	4,866	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	2.54	2.54
258641 Division Total						**90.04**	**90.04**
TIS Department Total						**326.36**	**326.45**

Department: TTX Treasurer/Tax Collector

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 210663 - TTX Impact							
10010 GF Annual Authority Ctrl	0923_C	Manager II	5,174	B	6,603	1.50	1.50
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.50	1.50
10020 GF Continuing Authority Ctrl	1410_C	Chief Clerk	3,633	B	4,415	1.00	1.00
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
10060 GF Work Order	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.42	0.42
12550 SR Grants; GSF Continuing	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.58	1.58
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	0.00	0.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
210663 Division Total						**16.00**	**16.00**
Division: 232346 - TTX Management							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	0.00	0.00
	0923_C	Manager II	5,174	B	6,603	0.50	0.50
	0931_C	Manager III	5,578	B	7,121	3.00	3.00
	0941_C	Manager VI	6,933	B	8,850	0.80	0.80
	0953_C	Deputy Director III	6,933	B	8,850	0.90	0.90
	0954_C	Deputy Director IV	7,894	B	10,072	0.70	0.70
	1043_C	IS Engineer-Senior	5,501	B	6,921	0.94	0.94
	1052_C	IS Business Analyst	4,005	B	5,038	1.30	1.30
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.85	0.85
	1063_C	IS Programmer Analyst-Senior	4,407	B	5,547	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.50	0.50
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	0.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	0.50	0.50
	1204_C	Senior Personnel Clerk	2,981	B	3,623	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	6.80	6.80
	1634_C	Principal Account Clerk	3,247	B	3,946	1.00	1.00
	1654_C	Accountant III	4,361	B	5,300	2.00	2.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.85	1.85

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	4.50	4.50
	1844_C	Senior Management Assistant	3,946	B	4,797	0.50	0.50
	4390_C	Treasurer	8,434	B	8,434	1.00	1.00
10060 GF Work Order	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
232346 Division Total						**38.64**	**37.64**
Division: 232350 - TTX Treasury							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	1.00	1.00
	0923_C	Manager II	5,174	B	6,603	2.00	2.00
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0953_C	Deputy Director III	6,933	B	8,850	1.00	1.00
	0954_C	Deputy Director IV	7,894	B	10,072	0.50	0.50
	1052_C	IS Business Analyst	4,005	B	5,038	0.50	0.50
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,085	B	3,824	0.50	0.50
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1634_C	Principal Account Clerk	3,247	B	3,946	2.00	2.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	1.00	1.00
	1842_C	Management Assistant	3,445	B	4,186	0.50	0.50
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	2.00	2.00
	4320_C	Cashier I	2,406	B	2,924	3.00	3.00
	4321_C	Cashier II	2,576	B	3,130	10.25	10.25
	4322_C	Cashier III	2,888	B	3,512	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.63	0.63
232350 Division Total						**34.88**	**34.88**
Division: 232360 - TTX Collection							
10000 GF Annual Account Ctrl	0922_C	Manager I	4,818	B	6,151	2.05	2.05
	0923_C	Manager II	5,174	B	6,603	1.50	1.50
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	0.60	0.60
	0941_C	Manager VI	6,933	B	8,850	0.45	0.45
	1052_C	IS Business Analyst	4,005	B	5,038	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1404_C	Clerk	2,314	B	2,812	2.00	2.00
	1408_C	Principal Clerk	3,167	B	3,851	7.65	7.65
	1460_C	Legal Secretary II	3,633	B	4,415	0.62	0.62
	1630_C	Account Clerk	2,482	B	3,017	3.00	3.00
	1632_C	Senior Account Clerk	2,875	B	3,492	6.85	5.85
	1634_C	Principal Account Clerk	3,247	B	3,946	2.85	2.85

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1823_C	Senior Administrative Analyst	4,361	B	5,300	2.45	2.45
	1824_C	Principal Administrative Analyst	5,048	B	6,137	0.50	0.50
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.00	0.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.80	2.80
	4220_C	Tax Auditor-Appraiser	3,713	B	4,513	1.70	1.70
	4222_C	Senior Tax Auditor-Appraiser	4,299	B	5,224	2.65	2.65
	4224_C	Principal Tax Auditor-Appraiser	4,974	B	6,509	1.10	1.10
	4306_C	Collections Officer	2,981	B	3,623	4.44	4.44
	4308_C	Senior Collections Officer	3,206	B	3,898	15.34	15.34
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	3.00	3.00
	4334_C	Investigator, Tax Collector	3,851	B	4,680	4.50	4.50
	4337_C	Principal Investigator, Tax Collector	4,269	B	5,188	1.80	1.80
	8173_C	Legal Assistant	3,573	B	4,676	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	0.37	0.37
	8190_C	Attorney, Tax Collector	8,305	B	10,095	0.77	0.77
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.16	0.16
10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,818	B	6,151	0.50	0.50
	0923_C	Manager II	5,174	B	6,603	0.50	0.50
	0931_C	Manager III	5,578	B	7,121	1.00	1.00
	0933_C	Manager V	6,458	B	8,244	0.70	0.70
	0941_C	Manager VI	6,933	B	8,850	0.20	0.20
	0954_C	Deputy Director IV	7,894	B	10,072	0.50	0.50
	1053_C	IS Business Analyst-Senior	4,636	B	5,833	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1408_C	Principal Clerk	3,167	B	3,851	2.00	2.00
	1630_C	Account Clerk	2,482	B	3,017	1.00	1.00
	1632_C	Senior Account Clerk	2,875	B	3,492	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.80	0.80
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	1844_C	Senior Management Assistant	3,946	B	4,797	1.00	1.00
	4222_C	Senior Tax Auditor-Appraiser	4,299	B	5,224	4.05	4.05
	4224_C	Principal Tax Auditor-Appraiser	4,974	B	6,509	1.00	1.00
	4321_C	Cashier II	2,576	B	3,130	2.25	2.25
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.53	0.53
10060 GF Work Order	0922_C	Manager I	4,818	B	6,151	0.45	0.45
	0931_C	Manager III	5,578	B	7,121	0.00	0.00
	0933_C	Manager V	6,458	B	8,244	0.70	0.70
	0941_C	Manager VI	6,933	B	8,850	0.55	0.55
	0953_C	Deputy Director III	6,933	B	8,850	0.10	0.10
	0954_C	Deputy Director IV	7,894	B	10,072	0.30	0.30
	1043_C	IS Engineer-Senior	5,501	B	6,921	0.06	0.06
	1052_C	IS Business Analyst	4,005	B	5,038	2.20	2.20
	1054_C	IS Business Analyst-Principal	5,368	B	7,641	0.15	0.15

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
	1064_C	IS Programmer Analyst-Principal	5,132	B	6,954	1.00	1.00
	1070_C	IS Project Director	5,918	B	8,018	1.00	1.00
	1095_C	IT Operations Support Administrator V	4,905	B	6,080	0.50	0.50
	1408_C	Principal Clerk	3,167	B	3,851	3.10	3.10
	1460_C	Legal Secretary II	3,633	B	4,415	0.38	0.38
	1630_C	Account Clerk	2,482	B	3,017	0.00	0.00
	1632_C	Senior Account Clerk	2,875	B	3,492	0.35	0.35
	1634_C	Principal Account Clerk	3,247	B	3,946	0.15	0.15
	1823_C	Senior Administrative Analyst	4,361	B	5,300	0.90	0.90
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.50	1.50
	1825_C	Principal Administrative Analyst II	5,528	B	7,240	0.00	0.00
	1842_C	Management Assistant	3,445	B	4,186	2.00	2.00
	1844_C	Senior Management Assistant	3,946	B	4,797	0.20	0.20
	4220_C	Tax Auditor-Appraiser	3,713	B	4,513	0.30	0.30
	4222_C	Senior Tax Auditor-Appraiser	4,299	B	5,224	4.30	4.30
	4224_C	Principal Tax Auditor-Appraiser	4,974	B	6,509	0.90	0.90
	4306_C	Collections Officer	2,981	B	3,623	3.56	3.56
	4308_C	Senior Collections Officer	3,206	B	3,898	8.66	8.66
	4310_C	Commercial Division Assistant Supervisor	3,724	B	4,988	2.00	2.00
	4334_C	Investigator, Tax Collector	3,851	B	4,680	3.50	3.50
	4337_C	Principal Investigator, Tax Collector	4,269	B	5,188	0.20	0.20
	8173_C	Legal Assistant	3,573	B	4,676	1.00	1.00
	8177_C	Attorney (Civil/Criminal)	5,468	B	9,580	0.63	0.63
	8190_C	Attorney, Tax Collector	8,305	B	10,095	0.23	0.23
232360 Division Total						**138.05**	**137.05**
TTX Department Total						**227.57**	**225.57**

Department: WAR War Memorial

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232392 - WAR War Memorial							
14670 SR War Memorial-Operating	0922_C	Manager I	4,818	B	6,151	2.00	2.00
	0952_C	Deputy Director II	5,578	B	7,121	1.00	1.00
	0962_C	Department Head II	7,429	B	9,479	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,749	B	4,648	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,247	B	3,946	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,835	B	5,873	1.00	1.00
	1312_C	Public Information Officer	3,453	B	4,196	1.00	1.00
	1406_C	Senior Clerk	2,400	B	3,536	4.00	4.00
	1654_C	Accountant III	4,361	B	5,300	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	2.00	2.00
	1842_C	Management Assistant	3,445	B	4,186	3.00	3.00
	1844_C	Senior Management Assistant	3,946	B	4,797	2.00	2.00
	4119_C	Events & Facilities Specialist	3,563	B	4,333	0.00	0.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,674	B	6,674	1.00	1.00
	7205_C	Chief Stationary Engineer	5,815	B	5,815	2.00	2.00
	7334_C	Stationary Engineer	4,584	B	4,584	11.00	11.00
	7335_C	Senior Stationary Engineer	5,195	B	5,195	2.00	2.00
	7346_C	Painter	3,409	B	4,142	1.00	1.00
	7377_C	Stage Electrician	3,965	B	4,818	4.00	4.00
	7392_C	Window Cleaner	3,263	B	3,965	0.00	0.00
	8207_C	Building And Grounds Patrol Officer	2,696	B	3,280	26.00	26.00
	8211_C	Supervising Building and Grounds Patrol Officer	2,985	B	3,630	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	3.03	3.04
232392 Division Total						**73.03**	**73.04**
WAR Department Total						**73.03**	**73.04**

Department: WOM Status Of Women

Fund	HCM Job Class	Job Class Title	Low	Type	High	2023-2024 FTE	2024-2025 FTE
Division: 232395 - WOM Status Of Women							
10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0951_C	Deputy Director I	4,818	B	6,151	1.00	1.00
	0961_C	Department Head I	5,989	B	7,642	1.00	1.00
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.00	1.00
	1822_C	Administrative Analyst	3,741	B	4,548	1.00	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
	1824_C	Principal Administrative Analyst	5,048	B	6,137	1.00	1.00
	1840_C	Junior Management Assistant	3,033	B	3,688	1.00	1.00
	2998_C	Representative, Commission On The Status of Women	3,958	B	4,808	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.09	0.09
13550 SR Public Protection-Grant	0931_C	Manager III	5,578	B	7,121	0.17	0.17
	1820_C	Junior Administrative Analyst	2,844	B	3,458	1.75	1.00
	1823_C	Senior Administrative Analyst	4,361	B	5,300	1.00	1.00
14820 SR ETF-Gift	TEMPM_E	Temporary - Miscellaneous	4,852	B	4,852	0.00	0.00
232395 Division Total						**13.11**	**12.36**
WOM Department Total						**13.11**	**12.36**
Grand Total						**40,475.18**	**40,513.18**

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.

Board of Supervisors Budget Spending Plan

	FY 2023-2024			FY 2024-2025			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	23,134,398		**23,134,398**	10,017,217		**10,017,217**	33,151,615		**33,151,615**
Non General Fund		1,929,079	**1,929,079**		2,058,631	**2,058,631**		3,987,710	**3,987,710**
Supplementary Committee Reductions:									
Sheriff - attrition adjustment	33,184		**33,184**			**-**	33,184	-	**33,184**
Public Health - attrition adjustment	379,093		**379,093**			**-**	379,093	-	**379,093**
Library - position adjustments		240,241	**240,241**		244,469	**244,469**	-	484,710	**484,710**
Department of Early Childhood - adjustments	124,696	1,920,744	**2,045,440**	130,132	2,426,700	**2,556,832**	254,828	4,347,444	**4,602,272**
Recreation and Park - attrition adjustment	39,581			41,220					
Additional Budgetary Actions*									
Current Year Savings*	773,273	58,977	**832,250**		-	**-**	773,273	58,977	**832,250**
Project encumbrance closeouts*	5,711,313	4,320,850	**10,032,163**			**-**	5,711,313	4,320,850	**10,032,163**
Baby C adjustments*	2,550,000	17,000,000	**19,550,000**	2,550,000	17,000,000	**19,550,000**	5,100,000	34,000,000	**39,100,000**
Revised Gross Receipts tax credit*	3,340,000		**3,340,000**	8,440,000		**8,440,000**	11,780,000	-	**11,780,000**
Mayor's Technical Adjustments*	6,099,267		**6,099,267**	12,078,566		**12,078,566**	18,177,833	-	**18,177,833**
TOTAL SOURCES	**42,184,805**	**25,469,891**	**67,615,115**	**33,257,135**	**21,729,800**	**54,945,715**	**75,361,139**	**47,199,691**	**122,560,830**

*Requires technical adjustments by the Mayor's Office.

Other Committee Actions

Place $15,000,000 for the Oceanview Library on Budget and Finance Committee expenditure reserve in Fiscal Year 2023-2024 and $4,800,000 in Fiscal Year 2024-2025, pending a detailed spending plan.

Placing $9,600,463 on expenditure reserve in the Human Services Agency in Fiscal Year 2024-2025 for a facility move pending scope of work.

Placing $10,000,000 on expenditure reserve in General City Responsibility for the APEC Conference in Fiscal Year 2023-2024 pending a detailed scope of work.

Placing $1,000,000 on expenditure reserve in the Department of Early Childhood for program evaluation in Fiscal Year 2023-2024 pending a detailed scope of work.

AAO Admin Provisions: 35. The Police Department shall provide a quarterly report of overtime spending to the Board of Supervisors, including the types of activities performed on overtime.

Board of Supervisors Spending Plan Fiscal Years 2023-2024 and 2024-2025

						Total FY 23-24				Total FY 24-25				Both years Total		
Sequential #	Original Item number	Item ID	Description	Dept	Category	FY24 GFS	FY24 NGFS	1x	TOTAL FY24 ALL FUNDS	FY25 GFS	FY25 NGFS	1x	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	**75,441,940**
1	C-1	A-1	Capacity building for nonprofits with an experience serving Asian American Pacific Islander communities	ADM/ OCEIA	Continuing	105,000	-		105,000	105,000	-		105,000	210,000	-	210,000
2	C-2	A-2	Human trafficking prevention	WOM	Continuing	50,000	-		50,000	50,000	-		50,000	100,000	-	100,000
3	C-3	A-3	Supporting Japantown small business and anti-hate services	ECN	Continuing	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
4	C-4	A-4	Annual youth media workshop	ECN	Continuing	25,000	-	x	25,000	-	-		-	25,000	-	25,000
5	C-5	A-6	Chinatown Artist-in-resident initiative	ECN	Continuing	125,000	-		125,000	125,000	-		125,000	250,000	-	250,000
6	C-6	A-7	Culturally competent and language accessible service center in the Richmond and cultural events by youth	CHF	Restoration	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
7	C-7	A-8	Art and culture programming uplifting the Japanese diaspora	ART	Continuing	30,000	-	x	30,000	-	-		-	30,000	-	30,000
8	C-8	A-9	Hub uplifting Filipino-American arts and assisting with economic sustainability	MYR	Continuing	75,000	-	x	75,000		-		-	75,000	-	75,000
9	C-9	A-10	Cultural programming to showcase Chinatown and Manilatown	MYR	Continuing	75,000	-	x	75,000		-		-	75,000	-	75,000
10	C-10	A-12	Adult Day Services for frail seniors	HSA	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000
11	C-11	A-13	Small business development, training and technical assistance for family child care	MYR	Continuing	150,000	-	x	150,000		-		-	150,000	-	150,000
12	C-12	A-14	Workers Rights Community Collaborative	ADM/ OLSE	Restoration	400,000	-		400,000	400,000	-		400,000	800,000	-	800,000
13	C-13	A-15	Restoring cut to neighborhood immigrant community garden funding	ADM	Restoration	115,000	-	x	115,000	-	-		-	115,000	-	115,000
14	C-14	A-16	SRO Collaboratives and Code Enforcement Outreach Program	DBI	Restoration	4,800,000	-		4,800,000	4,800,000	-		4,800,000	9,600,000	-	9,600,000
15	C-15	A-17	Immigrant civic participation	ADM/ OCEIA	Restoration	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
16	C-16	A-18	Chinatown Promotion and Small Business Assistance Program	ECN	Expansion	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
17	C-18	B-10	Quality of life improvements in permanent supportive housing sites	HSH	Expansion	1,000,000	-	x	1,000,000		-		-	1,000,000	-	1,000,000
18	C-19	B-11	Peer-led overdose response in permanent supportive housing sites	DPH	Expansion	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000

Sequential #	Original Item number	Item ID	Description	Dept	Category	FY24 GFS	FY24 NGFS	1x	TOTAL FY24 ALL FUNDS	FY25 GFS	FY25 NGFS	1x	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	**75,441,940**
19	C-20	B-12	0.75% increase for cost of doing business for workers in community based organizations	GEN	Expansion	6,700,000	-		6,700,000	6,700,000	-		6,700,000	13,400,000		13,400,000
20	C-21	B-13	Community/labor meeting and event space - staff, rent, tech equipment, support services, supplies	MYR	Expansion	100,000	-	x	100,000		-		-	100,000	-	100,000
21	C-22	B-14	Community Connector program for Chinese-speaking seniors and people with disabilities	HSA/DAS	Expansion	85,000	-		85,000	85,000	-		85,000	170,000	-	170,000
22	C-23	B-15	Legal assistance or ongoing representation to veterans with disabilities to access veterans benefits	MYR	Expansion	200,000	-		200,000	200,000	-		200,000	400,000	-	400,000
23	C-24	B-16	Monthy housing subsidies for low-income seniors, people with disabilities and people living with HIV at $1,500/ month.	MYR	Expansion	1,250,000	-		1,250,000	500,000	-		500,000	1,750,000	-	1,750,000
24	C-25	B-17	Workforce support and assistance for homeless single adults	ECN	Expansion	400,000	-		400,000	400,000	-		400,000	800,000	-	800,000
25	C-26	B-18	Funding for neighborhood immigrant community garden on City owned farm/land	ADM/ OCEIA	Expansion	115,000	-	x	115,000		-		-	115,000	-	115,000
26	C-27	B-19	Youth civic engagement outreach to register voters ages 16-34	ADM/ OCEIA	Expansion	50,000	-	x	50,000		-		-	50,000	-	50,000
27	C-28	B-20	Advocates to connect foster care clients to resources	CHF	Expansion	175,000	-	x	175,000	-	-		-	175,000	-	175,000
28	C-29	B-22	Free general family law legal services to low-income San Franciscans	MYR	Expansion	100,000	-	x	100,000		-		-	100,000	-	100,000
29	C-30	B-23	24/7 drop-in center for cis and trans women and gender nonconforming individuals	DPH	Continuing	2,000,000	-		2,000,000	2,000,000	-		2,000,000	4,000,000		4,000,000
30	C-31	B-24	Food Security for transitional aged youth	HSH	Expansion	200,000		x	200,000				-	200,000		200,000
31	C-32	C-2	Wellness services for formerly incarcerated Transgender community members	MYR	Continuing	200,000	-	x	200,000	-	-		-	200,000	-	200,000
32	C-33	C-3	LGBTQ Enhanced I&R, Community Building, and Cultural Programs	MYR	Continuing	400,000	-	x	400,000	-	-		-	400,000	-	400,000
33	C-34	C-6	Transgender/ Gender-Nonconforming Community Film Festival	ECN	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000
34	C-35	C-8	Leadership Development for Transgender and Gender Non-Binary people, including but not limited to those who identify as Asian and Pacific Islander	MYR	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000

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RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	**75,441,940**
35	C-36	C-11	Primary care, gynecological care, and mental health services for transgender, gender nonconforming and intersex people, and LGBQ women	DPH	Expansion	500,000	-		500,000	500,000	-		500,000	1,000,000	-	1,000,000
36	C-37	C-12	Violence Prevention Program for Spanish-speaking monolingual transgender immigrants	HRC	Expansion	17,000	-		17,000	67,000	-		67,000	84,000	-	84,000
37	C-39	C-14	Asylum immigration legal services for TGNC immigrants	ADM	Expansion	25,000	-		25,000	150,000	-		150,000	175,000	-	175,000
38	C-40	C-15	Transgender and Gender-Nonconforming Community year-round arts programs, events, arts education, artist commissions, and artist services	ECN	Expansion	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
39	C-41	C-17	LGBT Museum and Archives Programming	MYR	Expansion	200,000	-	x	200,000		-		-	200,000	-	200,000
40	C-42	C-20	Cost of doing businesss adjustment for parity between City-funded grants and Ryan White funded programs	GEN	Expansion	500,000		x	500,000				-	500,000	-	500,000
41	C-43	D-4	Capacity building for workforce development in the Outer Mission/Excelsior	MYR	Expansion	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
42	C-44	D-5	District and community events in Castro District	ECN	Continuing	250,000	-	x	250,000	-	-		-	250,000	-	250,000
43	C-45	D-6	Accessible mental health services for mono-lingual spanish speaking population in District 11	DPH	Continuing	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
44	C-46	D-7	Street cleaning in the Mission	ECN	Continuing	225,000	-		225,000	225,000	-		225,000	450,000		450,000
45	C-47	D-8	Security improvements for Mission-district based childhood development center	DEC	Continuing	20,000	-	x	20,000	-	-		-	20,000		20,000
46	C-48	D-9	Bernal Heights neighborhood greening and ADA compliant portable pitstop	DPW	Expansion	350,000	-		350,000	300,000	-		300,000	650,000		650,000
47	C-49	D-10	Portola neighborhood greening and beautification construction costs	DPW	Expansion	100,000	-		100,000	100,000	-		100,000	200,000		200,000
48	C-50	D-11	District 10 safety implementation	HRC	Continuing	500,000	-		500,000	500,000	-		500,000	1,000,000		1,000,000
49	C-51	D-12	Instruction and support group facilitation for HIV Health Services	DPH	Continuing	25,000	-		25,000	25,000	-		25,000	50,000		50,000
50	C-52	D-13	QTAPI Week Activations	ECN	Expansion	30,000	-		30,000	30,000	-		30,000	60,000		60,000
51	C-53	D-15	Expanded activation and events at Jerry Garcia Amphitheater	ECN	Expansion	250,000	-		250,000	250,000	-		250,000	500,000		500,000
52	C-54	D-16	Capital funding for core and shell construction for health clinic in City owned facility	ADM/ RED	Expansion	250,000	-	x	250,000	-	-		-	250,000		250,000

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RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	**75,441,940**
53	C-55	D-17	Expanded after-school and summer programing in Oceanview, Merced Heights and Ingleside	CHF	Expansion	75,000	-	x	75,000		-		-	75,000		75,000
54	C-56	D-18	Commercial corridor vacancy support and capital support for community events in the Outer Mission and Excelsior	ECN	Continuing	150,000	-		150,000	150,000	-		150,000	300,000		300,000
55	C-57	D-19	Nature programming at Stow Lake in Golden Gate Park	RPD	Restoration	15,000	-		15,000	15,000	-		15,000	30,000		30,000
56	C-58	D-20	Richmond District neighborhood and commercial corridor activation	ECN	Restoration	110,000	-		110,000	110,000	-		110,000	220,000		220,000
57	C-59	D-21	Activiations at Noe Valley Town Square and corridor beautification	REC	Continuing	112,000		x	112,000	-			-	112,000		112,000
58	C-60	D-22	Urban rest and sleep center in the Tenderloin to combat homelessness to provide a safe and comfortable place to sleep, shower, eat and access support services	HSH	Expansion	350,000		x	350,000	-			-	350,000		350,000
59	C-61	D-23	Skill building classes for SF youth and afterschool and summer camp programs for SFUSD students at community theater	CHF	Continuing	50,000		x	50,000	-			-	50,000		50,000
60	C-62	D-25	Violence Prevention and Health & wellness activities for youth and families and create opportunities for safe, nurturing, and confidential spaces for youth in the Fillmore	ECN	Expansion	150,000			150,000	150,000			150,000	300,000		300,000
61	C-63	D-26	Food security/access for non-English speaking seniors and people with disabilities in the Ocean View/Merced Heights/Ingleside	HSA/DAS	Continuing	100,000			100,000	100,000			100,000	200,000		200,000
62	C-64	D-27	Supporting case management, service connections, and programs for low income immigrant families in the Outer Mission/Excelsior/Crocker Amazon	MYR	Continuing	75,000			75,000	75,000			75,000	150,000		150,000
63	C-65	D-28	Expansion of Lower Polk TAY navigation center	HSH	Restoration	1,000,000		x	1,000,000				-	1,000,000		1,000,000
64	C-67	E-3	Legal and social services for communities affected by criminal trial backlog	PDR	Expansion	1,765,012	-		1,765,012	2,351,247	-		2,351,247	4,116,259	-	4,116,259
65	C-70	E-7	Investing in communities in the Southeast quarter of the City, including but not limited to the Pacific Islander community, and neighborhood mural	ECN	Expansion	300,000	-		300,000	250,000	-		250,000	550,000	-	550,000

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RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	**75,441,940**
66	C-71	E-8	Connect unhoused individuals in District 10 to services	ECN	Continuing	200,000	-		200,000	200,000	-		200,000	400,000	-	400,000
67	C-72	E-11	Staffing and administrative costs related to establishment of the Office of Reparations	HRC	Expansion	2,000,000	-		2,000,000	2,000,000	-		2,000,000	4,000,000	-	4,000,000
68	C-73	E-12	Mission neighborhood based daytime sleeping program for homeless individuals	DPH	Continuing	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
69	C-74	E-13	Paraeducator workforce pipeline and workforce development support	CHF	Expansion	250,000	-	x	250,000		-		-	250,000	-	250,000
70	C-75	E-14	Trainings, mentorship, mental health services and healing for labor and postpartum doulas	DPH	Expansion	175,000	-		175,000	175,000	-		175,000	350,000	-	350,000
71	C-76	E-15	Gender-Based Violence direct-services restoration	DPH	Restoration	1,250,000	-		1,250,000	1,250,000	-		1,250,000	2,500,000	-	2,500,000
72	C-77	E-16	SFUSD queer youth theatre program	ART	Continuing	100,000	-	x	100,000		-		-	100,000	-	100,000
73	C-78	E-17	Buyback program for public to eliminate gas powered small engines	ENV	Expansion	375,000	-		375,000	100,000	-		100,000	475,000	-	475,000
74	C-79	E-20	Establish Safe Parking Site to relocate westside RVs	MYR	Expansion	585,000	-		585,000	500,000			500,000	1,085,000	-	1,085,000
75	C-80	E-22	LBE Program Evaluation Study	ADM	Expansion	300,000	-	x	300,000	-			-	300,000	-	300,000
76	C-81	E-23	Neighborhood Projects Permit Program (2 FTEs	DPW	Expansion	223,574	-		223,574	368,252			368,252	591,826	-	591,826
77	C-82	E-24	Expansion of recovery focused transitional housing and infrastructiure support for individuals who have completed residential treatment	DPH	Expansion	1,800,000	-		1,800,000	1,800,000			1,800,000	3,600,000	-	3,600,000
78	C-83	E-25	Restore community development funding	MYR	Restoration	1,600,000	-	x	1,600,000				-	1,600,000	-	1,600,000
79	C-84	E-26	Capacity building for a community land trust that advances limited equity housing cooperative ownership and owns and operates on existing LHEC to act on Community Opportunity to Purchase Act listings.	MYR	Continuing	250,000	-	x	250,000	-			-	250,000	-	250,000
80	C-85	E-27	Ethics Commission compliance and enforcement	ETH	Restoration	310,000			310,000	1,990,000			1,990,000	2,300,000	-	2,300,000

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RUNNING TOTAL						42,184,805	-		42,184,805	33,257,135	-		33,257,135	75,441,940	-	**75,441,940**
81	C-86	E-28	Board of Supervisors staffing and operations: 2.0 new FTEs and 2.0 FTE substitutions for the Board of Supervisors and 1.0 new FTE for LAFCO.	BOS	Restoration	442,219			442,219	485,636			485,636	927,855	-	927,855
82	C-87	E-29	Gun Violence Restraining Order Outreach	CAT	Restoration	200,000		x	200,000				-	200,000	-	200,000
83	C-88	E-30	Climate Equity Hub to support electrification retrofits	ENV	Restoration	-			-	250,000		x	250,000	250,000	-	250,000
84	C-90	F-1	Business services independent contractor program for Spanish-speaking entrepreneurs over 50	ECN	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000
85	C-91	F-2	Support for vulnerable Spanish-speaking small businesses and vendors	ECN	Continuing	175,000	-		175,000	175,000	-		175,000	350,000	-	350,000
86	C-92	F-3	Hospitality Dislocated Worker program	ECN	Continuing	200,000	-		200,000	200,000	-		200,000	400,000	-	400,000
87	C-93	F-4	Training initiative and employment placement for underemployed individuals	ECN	Continuing	500,000	-		500,000	500,000	-		500,000	1,000,000	-	1,000,000
88	C-94	F-5	Economic vitality and tech assistance funding to support small business and vendors obtain permits and technical assistance for economic support and recovery	ECN	Continuing	250,000	-		250,000	250,000	-		250,000	500,000		500,000
89	C-95	F-6	Case Management and services for transitional age youth impacted by violence and caught in the criminal/immigration court system	CHF	Continuing	125,000		x	125,000				-	125,000	-	125,000
90	C-96	F-7	Recovery hubs in Mission, Excelsior, Visitacion Valley, and Bayview	ECN	Continuing	2,000,000	-		2,000,000	500,000	-		500,000	2,500,000	-	2,500,000
91	C-97	F-8	Indigenous cultural practices and cultural workshops	MYR	Continuing	100,000		x	100,000	-			-	100,000	-	100,000
92	C-98	F-9	Integrated healing and youth centered trauma-informed and culturally competent mental health and wellness services, urban arts/multimedia, workforce/employment and gender-affirming services	DPH	Continuing	300,000		x	300,000				-	300,000	-	300,000
93	C-99	F-10	Mini grant program for artists in the Mission	ART	Continuing	150,000		x	150,000				-	150,000	-	150,000
94	C-100	F-11	Convener for the monolingual Spanish speaking community	ECN	Continuing	105,000		x	105,000				-	105,000	-	105,000

Timestamp	Email Address	Organization or group making request	Contact Name	Email	Phone	Is this an update to a previously submitted request?	Is your submission part of a Coalition request, if so, please indicate which coalition(s) you are part of.	In 1-2 sentences please summarize your budget request without using the name of your organization in the budget request.	How much funding are you requesting for Fiscal Year 2023-2024? Please just list the dollar amount	How much funding are you requesting for Fiscal Year 2024-2025? Please just list the dollar amount.	What type of funding is this request:	If this is a continuing program, expansion request or funding cut, how many years has this program received City funding? (if this is a new program, please answer N/A)	Is this request is for a specific City department, please specify which department.	Please provide any additional details or background regarding your budget request, including who the request will serve. Please send a detailed line item budget to ChanBudgetStaff@sfgov.org.	Please let us know where in San Francisco the services would be provided. (Check all that apply)
5/4/2023 16:12:13	wryland@sfbar.org	Justice & Diversity Center of the Bar Association of San Francisco	William Ryland	wryland@sfbar.org	4156767464	No	N/A	The project is the only provider of free general family law legal services to low-income San Franciscans citywide. While many projects provide issue-specific family law legal services, this project is the only one in San Francisco that provides holistic family law legal advocacy for low-income residents of any neighborhood in the City.	100000	100000	An expansion of an existing program or initiative	3	Mayor's Office of Housing and Community Development	The project exclusively serves low-income residents of San Francisco who have a family law legal issue. The project has broad reach and serves residents of every District, with the most clients coming from Districts 7, 9, and 11.	Citywide
5/4/2023 17:32:48	Renardmonroe@gmail.com	Youth 1st	Renard Monroe	renardmonroe@gmail.com	415-672-3577	Yes	SF Black Led Organizations	Youth 1st operates a year around program. Serving children in District 11 with After-school and Summer programming. We are requesting additional funds to support our existing efforts.	100,000	125,000	An expansion of an existing program or initiative	17 years	Dcyf	Youth 1st has received addback allocation the past two fiscal years to help meet the need of the community and program. This request is much needed to bring equity and provide access and opportunity.	District 11
5/17/2023 14:47:13	dfuentes@ymcasf.org	Stonestown Family YMCA-Parkmerced	Danielle Fuentes	dfuentes@ymcasf.org	4152427115	No	DAS	Should we receive an annual budget of $20,000 from Supervisor Melgar/ District 7, it would allow us to continue robust programming for seniors and adults with disabilities at one of the largest housing complexes in District 7 – Parkmerced. We would increase our community offerings from two days to five days per week, add an additional 20 hours of programming per week, and serve an additional 100 residents per year (225 total residents annually) with improved participant outcomes in living more independently, strengthening minds, bodies, and spirits, and most importantly, increased socialization and reduced isolation.	$20,000	$20,000	Continuing support for a program that has expiring funding	6 years	Department of Aging and Adult Services	The Stonestown Family YMCA-Parkmerced Program has been serving Parkmerced seniors' and adults with disabilities yearly since 2017 by providing programming that supports helping participants live more independently, attend programs that strengthen their minds, bodies, and spirits, and most importantly provide socialization and friendship. Prior to COVID, Parkmerced, LLC owned by Maximus Real Estate Partners, who we partner with to provide space for programming and outreach support, contributed an additional $25,000 annually to support the program. Due to increased vacancies during covid within their housing, the funding ceased, and required us to decrease operations from five days per week to only two days per week. While the housing outlook looks for promising, Parkmerced, LLC has still not reinstated their community support funding. To receive a yearly addback of $20,000 from Supervisor Melgar allows us to increase our community offerings from two days to five days per week, adds and additional 20 hours of programming per week, and we will serve an additional 100 residents to total 225 participants. If Sup. Melgar may be interested in funding this for FY's '23-24 and '24-'25, we could have this funding baselined to our funding we receive from DAS. This program is currently funded with $85,233 through the City & County of San Francisco's Department of Aging and Adult Services. Please let me know.	District 7
5/8/2023 11:05:03	jmccormick@tndc.org	Vouchers for veggies, Chinatown Community Development Center, Tenderloin Neighborhood Development Corporation	John McCormick	jmccormick@tndc.org	5304145418	No	Budget Justice Coalition	We are asking for $250 K for FYs 23/24 and 24/25 to fund all important halal food vouchers for the San Francisco Middle Eastern communities. San Francisco Middle Eastern communities are drastically under resourced in san Francisco and these vouchers provide much needed culturally appropriate food options for this growing community.	250,000	250,000	A new program or initiative not previously funded by the City.	N/A	HSA	On its surface this item appears to be a food security request, but at its heart its much more than that. Immigrants from war torn parts of the world including Palestine and Yemen have settled in San Francisco in large numbers, however San Francisco has inadequately responded to the needs of this vibrant community. Official city translations into Arabic are scarce if non-existent, Muslim cultural holidays like Eid and Ramadan are not recognized as city wide holidays, and food pantries rarely provide culturally appropriate halal food options. This request is coming from residents who live in the Tenderloin but will help Middle Eastern families across San Francisco as vouchers will be distributed to mosques and schools across the city.	Citywide
5/8/2023 12:07:26	mramirez@eagsf.org	Excelsior Action Group	Maribel Ramirez	mramirez@eagsf.org	6508143281	Yes	N/A	We are requesting to continue our Real Estate specialist and funding for community events in District 11.	160,000	160,000	Continuing support for a program that has expiring funding	1 year.	Office of Economic and Workforce Development	This request will serve small businesses the residents of District 11.	District 11
5/8/2023 13:47:39	astone@sfaf.org	HIV Advocacy Network	Ande Stone	astone@sfaf.org	415-941-8969	No	HAPN, HESPA & Budget Justice Coalition	We're requesting a combination of funding expansions to currently funded budget initiatives as well as new funding proposals. Funding initiatives are for housing and healthcare for people living with HIV and include additional HIV housing subsidies, expanded mental health services for HIV long term survivors, intensive case management for vulnerable people living with HIV, safer consumption sites for people who use drugs, and additional funding to support HIV services organizations.	$7,100,000	$7,100,000	An expansion of an existing program or initiative	Funding request is a combination of expansion or additional funding for currently funded programs and new programs. Exact years funded, for those already funded, vary by initiative.	Housing - MOHCD, Healthcare - SFDPH	Please note this funding package is the same as the HAPN budget proposal and included in both the HESPA and Budget Justice Coalition proposals as well. Please see our budget proposal here: https://drive.google.com/file/d/1s8IFhNTZstIPYgrkOtSq4lAliumziuQm/view?usp=share_link	Citywide
5/8/2023 18:15:31	mregen@larkinstreetyouth.org	HESPA	Marnie Regen	mregen@larkinstreetyouth.org	415-579-1780	No	HESPA	Investing in prosperity, equity, and sustainability is the guiding philosophy of HESPA's 2023-2024 Budget Proposal is to invest in prosperity, equity, and sustainability. Invest in racial and economic justice across the full spectrum of housing, behavioral health, and workforce interventions, prioritizing communities of color. Bold action is needed more than ever to combat homelessness. San Francisco voters want to see bolder investments made in permanent housing and effective behavioral health interventions, complemented by innovative workforce strategies that invest in human capital in the fight against homelessness. We must not content ourselves with piecemeal, smaller scale initiatives. We must act bigger, invest more deeply, and aim higher to make permanent exits from homelessness a reality for vulnerable San Franciscans across the City.	$41,191,793	$41,510,073	Continuing support for a program that has expiring funding	multiple	HSH, DPH, MOHCD, OEWD	HESPA is a coalition of 30+ organizations working across the Homeless Response System, with adults, families, transitional age youth, and in prevention work. The question asking "what type of funding is this request" has multiple answers: continuing support, expansion, and funding that will likely get cut. The question only allows one answer but because HESPA represents 30+ organizations, the one choice isn't sufficient. I will follow up with our detailed line item budget which includes # of households served and to which department the asks correspond.	Citywide
5/9/2023 7:06:22	marie@sfcommunityliving.org	Community Living Campaign	Marie Jobling	marie@sfcommunityliving.org	415-640-8239	Yes	Budget Justice Coalition	Seeking funding for a full-time, experienced Chinese-speaking Community builder to increase inclusion and access to services and support through 10 Community Connector networks.	$85,000	$85,000	An expansion of an existing program or initiative	2014	Dept. of Disability and Aging	A strong track record of building Community Connector networks has developed over the past nine years, with support from part-time organizing staff who build community by organizing a range of in-person and virtual activities, organizing neighbor-to-neighbor support, and offering referrals to resources. A very strong Chinese virtual program has blossomed during the pandemic, with at least 20 classes a week in Cantonese and Mandarin. Now that activities are beginning again in person, Chinese speaking, neighborhood-based staff are needed to assure our online participants can be actively engaged and served by in-person exercise programs, health and wellness programming, writing groups, emergency preparedness activities and accessing employment opportunities.	District 4, District 5, District 7, District 10, District 11
5/9/2023 7:53:30	marie@sfcommunityliving.org	Dignity Fund Coalition	Marie Jobling	marie@sfcommunityliving.org	415-640-8239	Yes	Budget Justice Coalition	A contribution of $3 million to the Dignity Fund has been suspended this year because of the short fall in the over all City budget. However just because $3 million is not required doesn't mean funding shouldn't be provided. In the past when this happened, the Mayor's budget provided the CODB instead of drawing from the $3 million annual allocation of the Dignity Fund. Then the Board of Supervisors made an add-back of $750,000 to provide for priority services to seniors and persons with Disabilities identified in the DAS Community Needs Assessment.	$3,000,000	$3,000,000	Funding that is slated to be cut in the departmental or Mayor's budget proposal.	2017/2018	Department of Disability and Aging	The Department of Disability and Aging had made its initial recommendations for where this year's $3,000,000 would go before the Controller said that the allocation could be suspending. We will send along details via email.	Citywide
5/9/2023 11:47:10	aurora.dopp@stp-sf.org	Swords to Plowshares Veterans Rights Organization	Aurora Dopp	aurora.dopp@stp-sf.org	415-252-4787 x348	No	Budget Justice Coalition	This budget request will enable expert, trained attorneys to provide veterans' legal services to 80 San Francisco veterans with disabilities, including on-going attorney representation to 25 veterans. These niche legal services help veterans become eligible for and access life-changing federal veterans' benefits, which include monthly disability compensation, pension benefits, education and HUD-VASH housing vouchers, and lifelong VA healthcare.	205000	205000	An expansion of an existing program or initiative	30	MOHCD	Swords to Plowshares is the only organization in SF with a team of attorneys providing free legal representation for veterans' benefits and discharge upgrades—a critical service that significantly increases income, healthcare access, and housing stability for veterans with disabilities. We leverage millions of dollars in federal resources in the form of federally-funded disability income, healthcare, and housing vouchers for San Francisco veterans. Through this budget request, we seek to make our legal services contract with MOHCD whole. The current contract has been flat-funded since 2010 and does not cover the salary and fringe costs of even one staff attorney.	Citywide
5/9/2023 11:59:00	nellys@jamestownsf.org	Jamestown Community Center	Nelly Sapinski	nellys@jamestownsf.org	415-336-8438	No	not a coalition request	Support for Longfellow Elementary: attendance slots for additional kids and families during the school year and also host an 8hr robust summer program.	100,000	100,000	Continuing support for a program that has expiring funding	5 years	Department of Children Youth & their Families	youth and families form the Longfellow Elementary communtiy	District 11
5/9/2023 13:59:58	srowitz@ybcbd.org	Yerba Buena Community Benefit District	Scott Rowitz	srowitz@ybcbd.org	415.509.2393	No	Yerba Buena Community Stakeholders	A dedicated SFPD 10b officer focused on the Yerba Buena/Moscone Convention Corridor. This over hire Officer will be stationed at 4th and Mission to focus on community safety for the visitors and residents who travel on 4th street from Market to Howard (i.e. Union Square/Bart/Muni to the Moscone Convention Center.) This zone is directly adjacent to the Marriott Hotel, Metreon, Moscone Center, Westfields, Bart/Muni and Yerba Buena Gardens and is the area seeing the most impactful street behavior in the neighborhood negatively impacting the convention and hospitality industry.	$453,000	$471,000	A new program or initiative not previously funded by the City.	n/a	No-direct through Yerba Buena Community Benefit District	While the Yerba Buena Community Benefit District taxpayers fund one 10b officer for the neighborhood this zone which is the path of travel to the Moscone Center is the hardest hit portion of the neighborhood needing the additional unfunded support from SFPD. This will focus efforts in this concentrated zone of the Convention center while allowing the existing Yerba Buena Community Benefit District 10b to support the full neighborhood.	District 6
5/9/2023 16:30:09	robynne@turntablehousing.com	Turntable	Robynne Jeisman	robynne@turntablehousing.com	4159198141	No	none	We need mobile case management support to see the community influenced with the continuity of care for the community strength and support.	750,000	900,000	A new program or initiative not previously funded by the City.	N/A	no	Request will serve youth aged 11-25 impacted by trauma, juvenile justice, foster care, homelessness and human trafficking. Primarily in the area of creating housing options and vital supports that need to be integrated for youth in District 9, 10 & 11. Programming for the youth to integrate continuity of care, is also imperative.	District 9, District 10, District 11

5/9/2023 23:22:36	AWong@caasf.org	Chinese for Affirmative Action on behalf of the Immigrant Parent Voting Collaborative	Annette Wong	AWong@caasf.org	650-291-3785	No	CAA is part of API Council, and SFILEN, but we are not officially on their list of requests due to late notification.	We make immigrant civic participation possible for working class, limited-English proficient, immigrants citywide, who want to make an impact in the local school district. We provide onramps and opportunities for civic participation in spaces where decision making takes place, immigration legal referrals for those who seek those services, and work with city agencies to ensure that limted-English-proficient immigrants can meaningfully participate in San Francisco's vibrant civic life.	400,000	400,000	Funding that is slated to be cut in the departmental or Mayor's budget proposal.	This program has received city funding through OCEIA since the 2017-2018 fiscal year.	The Office of Civic Engagement and Immigrant Affairs	The Immigrant Parent Voting Collaborative includes CAA (fiscal lead) and 7 other partners (African Advocacy Network, Arab Resource and Organizing Center, MEDA, Mission Graduates, CARECEN-SF, La Raza Community Resource Center, and Coleman Advocates). We serve working class immigrants citywide, who speak a variety of languages. We were formed in 2017 to conduct community education, and engage city stakeholders to boost civic participation and leadership of immigrant families in their schools and communities. The Collaborative consists of organizations that work at the intersection of immigrant rights, civic participation, and education equity. Our work goes beyond immigrant voting rights to encompass civic participation, leadership development, and immigration legal referrals. Our work includes: Community Education - Since its inception the IPVC has reached 76,922 parents with information about their right to vote, referrals to immigration legal services, and opportunities to engage in decision making processes at local schools. Coordination with City agencies - IPVC has worked closely with several city agencies to ensure a streamlined process for immigrant voters at registration and polling, and access to opportunities for broader civic engagement in local communities. Specifically, IPVC has partnered with the Office of Civic Engagement and Immigrant Affairs, San Francisco Unified School District, the City Attorney's Office, and the San Francisco Department of Elections. Make Immigrant Civic Participation Accessible - IPVC has connected limited-English proficient, working class immigrant parents, who otherwise wouldn't have access to spaces of decision making power, with onramps to influence change in the school district and within their local school sites through participation in meetings, focus groups, events, and formal bodies such as Board of Education spaces, LCAP meetings, ELACs and DLACs. More broadly, beyond the funded work of the IPVC, the collaborative also shares models, sample materials, and strategies for other municipalities seeking to initiate and implement immigrant voting efforts, putting San Francisco on the map as a nationwide leader in immigrant voting.	Citywide
5/10/2023 10:23:27	grahamrtodd@gmail.com	Arts With Elders	Graham Todd	grahamrtodd@gmail.com	215 718 8413	No	No	Art With Elders proposes to provide two visual arts classes for seniors and adults with disabilities in District 7 at the Stonestown YMCA Annex and at Park Merced Clubhouse in 23/24. In addition, Art With Elders will begin to explore the resources necessary to offer specialized classes to the Pomeroy Center's developmentally disabled adults in 23/24 with a goal to begin classes late in the year, which will be sustained in 24/25.	25,000	30,000	An expansion of an existing program or initiative	AWE provided visual arts programs have received steady funding through San Francisco Grants for the Arts and San Francisco Arts Commission since 1991.	No	need for more services to seniors and adults with disabilities in District 7. We have begun outreach to the Stonestown YMCA and the Park Merced Clubhouse program and have their stated approval to begin classes. We are now seeking your help for funding to create new Art With Elders classes for their senior and disabled constituents in District 7. Our Mission Art With Elders uses the power of art, creativity, and community to enrich the journey of aging. Overview: Fighting elder isolation since 1991, AWE has brought community to 12,000 older adults in 75 senior centers across every Bay Area county through free/low-cost fine arts classes. A dozen exhibits a year, seen by 250,000 people, engage elder artists and audiences through the power of creativity, deepening connection between cultures and generations. AWE programs provide older adults from all walks of life with a vehicle for self-expression, social connection, and a presence in the community. Need: According to the National Academies of Sciences, Engineering, and Medicine, 1 in 4 adults over 65 were considered socially isolated even before the pandemic began. Impact: "I frankly wouldn't be alive if it weren't for Art With Elders. Three years ago, I felt my life winding down…now I'm learning new skills at age 94." — Shirley • Working for Those Who Need It Most: The majority of AWE students are low-income, BIPOC, and disabled. AWE creates specialized inventions for the physically and cognitively disabled, and conducts classes in Spanish, Cantonese, Russian, and Mandarin. • Building Strong Communities: 83% feel AWE helps them make new friends and be more social • Making Critical Space for Elder Positivity: 93% feel AWE makes them happier overall • Championing Lifelong Learning: 97% feel they are learning new things Our Programs Classes - Currently, each week, Art With Elders reaches 400 older adults in 36 long-term care facilities and day programs across 7 Bay Area counties via 14 online and 32 in-person classes. Each fine arts class gathers 10 to 12 seniors and is taught color theory, perspective,	District 7
5/10/2023 12:15:56	m.armstead@sisterweb.org	SisterWeb Community Doula Network	Marna Armstead	m.armstead@sisterweb.org	14154706396	No	SF Black Led Organizations	ongoing operation expenses, expansion of healthcare/workforce, improvement of birth/health outcomes in birthing populations.	2,500,000.00	2,500,000.00	An expansion of an existing program or initiative	SisterWeb through it's fiscal sponsor Heluna Health, has partnered with the SF DPH & BOS for 3 years	we've worked with SF DPH over the years, but am open to working with MOHCD (has contracts), DKI, OEWD (some funding via DPH)	This budget request	Citywide
5/10/2023 15:56:38	jakerley@endhepcsf.org	End Hep C SF	Jordan Akerley	jakerley@endhepcsf.org	603-387-4310	No	Budget Justice Coalition	A two-part request: part one, $225,000 for SFDPH's Jail Health Services to purchase curative hepatitis C medications for incarcerated people with untreated hepatitis C, part two, $250,000 to create two new health systems navigator positions at a community-based organization. These navigators would provide targeted linkage-to-care and treatment engagement for people released from County Jail who are living with hepatitis C.	475,000	250,000	A new program or initiative not previously funded by the City.	N/A	SFDPH, Jail Health Services	End Hep C SF is agnostic about the process and decision for which community-based organization(s) would receive funding for the proposed hepatitis C care navigation ($250,000 of the $475,000 of the FY23-24 request).	Citywide
5/11/2023 14:06:42	desi@kultivatelabs.org	Kultivate Labs	Desi Danganan	desi@kultivatelabs.org	4152154689	No	API Council	Extending support for Small Business support in SoMa which is part of the Downtown Core is extremely critical as we face city vacancy rates of +30% and some parts of SoMa ~50%! If we allow more businesses to close, we will perpetuate the "doom loop" our City faces and accelerating our budget deficits.	100000	100000	Continuing support for a program that has expiring funding	5 years	MoHCD	Kultivate Labs small business support is innovative and impactful and has down alot to spotlight the potential of SOMA Pilipinas and BIPOC communities living in the shadows of Tech 2.0 We have consistently generated +2x ROI on your public investments. Our work is seen a a model for other communities to follow by NextCity, Fast Company, SF Chronicle and the SFWeekly. Our budget advocacy will go towards filling the ever-growing number of vacant storefronts w/ BIPOC pop-ups in SoMa, activate empty streets and alleys with year around cultural festivals, and most importantly stabilizing existing businesses.	District 6
5/11/2023 18:14:32	mirivers@icloud.com	SPOA	Tempi Priestly, Leonard Priestly	tempi_priestly@yahoo.com	510-501-5576	No	NA	This budget request will serve a facility that is providing wrap-around services including security guard training, janitorial classes, workforce development, referrals to resources, community kitchen and event space, meetings and classroom space, thrift store, food pantry and resources, and housing but not limited to this as the facility is in the design phase of the facility.	300000	350000	A new program or initiative not previously funded by the City.	NA	OEWD, MOHCD	This request will serve populations including youth and families, reentry, seniors, LGBTQ+, disenfranchised communities, veterans, and low to no-income community members. No one is excluded.	Citywide
5/11/2023 21:51:44	birthcompanionscc@gmail.com	Birth Companions Community Center	Veronica Fregoso	birthcompanionscc@gmail.com	4155959171	Yes	Birth Companions Community Center	Maintain the services open for labor and postpartum doulas, trainings, mentor, Mental Health, Healing through ancestral medicine.	1M	1M	Continuing support for a program that has expiring funding	N/A	N/A	Hire full time for Doulas (Labor and Postpartum Doulas), Training for community to became a Doula, Training in Mental Health and child development.	Citywide
5/12/2023 11:54:59	suzanne.ford@sfpride.org	SF Pride	Suzanne Ford	chris.grafton@sfpride.org	415-827-5463		None	The funding is needed to allow us to purchase insurance and provide medical services and security for the parade and the 2 day event.	$1,250,000.00	$1,500,000.00	Continuing support for a program that has expiring funding	1	GFTA	The cost of SF pride continues to increase year over year. We remain the only large Pride event in the country that is totally free. These funds only cover 3 necessary items;;insurance, security, and medical services.	Citywide
5/12/2023 12:08:14	jennifer.waggoner@evna.org	Eureka Vally Neighborhood Organization	Jennifer "JDub" Waggoner	jennifer.waggoner@evna.org	4152006533	No	Pit Stop Expansion Campaign	Fully fund the Dept of Public Works Pit Stop Program for expanded hours.	$12,575,681	$12,575,681	An expansion of an existing program or initiative	Expansion request	Department of Public Works	The Eureka Valley Neighborhood Association submitted a request to the Mayor to support expansion of the Department of Public Works Pit Stop program citywide. We've got a number of other organizations, businesses & individuals who will be forming a coalition. We also have been collecting quotes from our own neighborhood about why they so strongly support expanding access to toilets, sinks, needle disposal, and dog waste stations. Unfortunately, DPW couldn't give us the financial information in the format the Mayor & you requested. I did my best to fill out your form. I will forward the email I also sent to the Mayor's staff.	Citywide
5/12/2023 12:18:24	paulasarrigoni@bavc.org	Bay Area Video Coalition (BAVC Media)	Paula Smith Arrigoni	paulasarrigoni@bavc.org	925.451.2756	No	We have received training from the Budget Justice Coalition, and aim to become members.	We seek limited continuation funding (notably to retain essential staff and systems) for an occupational skills training program for adults facing barriers to employment in the area of media and technology. This program is foundational to our organization's ability to coordinate the city's registered apprenticeships in ICT for individuals with nontraditional backgrounds, and has taken many years to develop the infrastructure and necessary accreditations from the CA Bureau of Post-Secondary Public Education, EDD's Eligible Training Provider List, etc. to operate at this high service quality level with significant administrative investment.	$100,000	$100,000	Funding that is slated to be cut in the departmental or Mayor's budget proposal.	The program has been funded for the last two years, and previously for several years at a much higher level. Our organization originally helped co-design the TechSF workforce development initiative with the City.	OEWD	The request will serve San Francisco residents that face barriers to employment, usually from nontraditional educational backgrounds, and who are underemployed, unemployed, or working in low-wage occupations, and, incumbent workers that need additional training to obtain higher pay and better career opportunities. Our OST program contributes to a long-term pathway for career development and job placement in the areas of media and technology, and integrates with a host of other workforce development programs and providers in the City. Our organization has contributed actively to the ICT workforce development ecosystem in San Francisco for more than 10 years.	Citywide, District 6
5/12/2023 12:44:05	debranemo@gmail.com	Noe Valley Association (CBD)	Debra Nieman	debranemo@gmail.com	415-519-0093	No	NVA (CBD) NVTown Square	Noe Valley Town Square Activation and for planter boxes for NV Assoc. (CBD)	$115 for NVTS and $24,000f for NVA	none yet!	Continuing support for a program that has expiring funding	seven for NVTS and 18 years for NVA	N/A	NVTA and NVA requests serve the nOe Valley community specifically and citywide generally	District 8

5/12/2023 14:25:00	wlemon@castrocountryclub.org	Castro Country Club	Billy Lemon	wlemon@castrocountryclub.org	4156845587	No	not part of a coalition	Workforce development training for people in recovery that have HIV/AIDS and substance use disorder/mental health challenges	85000	85000	An expansion of an existing program or initiative	6 years	Department of Public Health	individuals and our friends achieve and maintain healthy, sober lives by providing a refuge for those in recovery from alcohol and drug dependency. Not a country club per se, the CCC is a welcoming community center and coffee shop in the heart of the San Francisco's Castro district. The CCC is open to anyone seeking recovery from the damaging effects of alcohol and drug dependency. We provide job training and skills building, peer counseling, social support, and a meeting space for 12-step and other recovery programs. All of these services are crucial to ensure the LGBT community secures equality for all its members, many of whom face life-threatening issues related to addiction and alcoholism. Funding from the mayors budget will continue support for the CCC's Jobs Training and Skills Building Program, which has provided LGBTQ people who are newly recovering from alcoholism and/or addiction with an opportunity to learn and/or improve critical professional and interpersonal skills. This program was first funded in 2017 and has graduated 180 people since the inception. Developing or reestablishing fundamental employment skills is a valuable component to a person's long-term success in overcoming addiction and alcoholism. Through this program, the CCC supplements existing volunteer cafe training activities with a full-fledged barista training and certification program. One of the biggest challenges for people in early sobriety is simply learning how to live, work and socialize without drugs or alcohol. By providing a safe, supportive, stigma-free environment, the CCC offers a unique venue for job skills development for those early in recovery from alcoholism and addiction. Because café staff and other volunteers have also been through the early stages of recovery, the people who participate in the training program receive unstructured peer, social support and fellowship. CDC studies have shown that, when compared with the general population, LGBTQ individuals are more likely to use alcohol and drugs, have higher rates of substance abuse, and continue heavy drinking into later life. There is also a clear and demonstrable relationship between substance use/abuse and high-risk behaviors that can lead to a greater chance of contracting HIV and other STD's. It was more than coincidence that the CCC was founded in 1983 as the	District 8
5/12/2023 16:18:59	carol@sunsetmercantilesf.com	Sunset Mercantile	Carol Lau	carol@sunsetmercantilesf.com	415-633-6675	No	N/A	We are requesting support in organizing the 19th Annual Cole Valley Fair featuring fine arts and crafts, food booths, live music, a display of historic Cole Valley photographs, a full block of vintage automobiles owned by neighborhood residents, informative booths run by City departments and local NFP organizations, and many events for children. The Cole Valley Fair will remain the same as years past as a local, neighborhood fair with much community involvement.	19,000	19,000	Continuing support for a program that has expiring funding		1 District 8 Supervisor Mandelman	ISCOTT permit - $1150 MTA temp no parking postings - $1700 MTA bus rerouting & traffic control personnel - $8500 Entertainment Permit - $510 DPW Barricade rentals - $700 Community Engagement: seating and table rentals, performances, games, activities, etc - $6440	District 8
5/13/2023 8:04:36	msamereie@yahoo.com	Castro Merchants	Masood Samereie	msamereie@yahoo.com	4152156017	No	Castro Merchants	Funding to support district and community related events and programs, such as ArtWalks, ArtMarts, Holiday Tree, Rainbow Flags at Harvey Milk Plaza, Menorah Lighting.	250,000	250,000	Continuing support for a program that has expiring funding	Yes, Since 2021	No.	The request will serve the business district and community.	District 8
5/13/2023 8:41:16	raberger@sfteamworks.com	Renee Berger (resident of Glen Park)	Renee Berger	raberger@sfteamworks.com	415-203-3021	No	Not Applicable	This request is for a new bench to replace the current one located by the bus stop next to 701 Chenery. The present bench has rotted sections and is an eyesore. I am a 25+ year resident of Glen Park. I've consulted with both the Glen Park Association and Glen Park Merchants Association and they, too, would like to have the bench replaced. This project, if funded, would be done by DPW.	$30,000	No additional request	A new program or initiative not previously funded by the City.	This is a new, one time only, request.	DPW	Budget covers removal of existing bench, purchase of a new one and installation. The total cost is derived from consultation with DPW staff.	District 8
5/13/2023 8:50:07	raberger@sfteamworks.com	Burnside Mural+, fiscally sponsored by the SF Parks Alliance	Renee Berger	raberger@sfteamworks.com	415-203=3021	No	Not Applicable	These funds will complete the last section of a spectacular mural in Glen Park that celebrates the history of its canyon and the neighborhood. It pays tribute to the women who stopped the construction of a freeway that would have destroyed the area. It's already a source of learning and community pride. There's a constant stream of admirers, including families with children (who love the animals in the mural) and walkers from the SF Crosstown Trail.	$5,500	no additional request	A new program or initiative not previously funded by the City.	n/a	Funds ideally would go directly to the non-profit, SF Parks Alliance. Or, if a city dept. is required, the SF Arts Commission.	The funds will pay Twin Walls Mural Company for the last section of the Burnside mural (private money paid for the rest) that celebrates the history of Glen Park and Glen Canyon. Roughly 9% of the funds cover the fiscal sponsor fee with the remaining monies for the artists.	District 8
5/13/2023 11:19:25	tony@bvhpadvocates.org	Bayview Hunters Point Community Advocates	Tony Kelly	tony@bvhpadvocates.org	415 259 6702	No	SF Black Led Organizations	Canvass encampments, vehicular housing, tents, and unhoused individuals in District 10 neighborhoods, providing food and basic health materials, assessing community needs, connecting individuals to services, and collaborating on projects developed by the community and the City's Department of Homelessness and Supportive Housing. The CBO is expected to be culturally competent on local neighborhood and homelessness issues, and knowledgeable about the City's programs to facilitate successful connections to services for unhoused individuals.	300,000	300,000	Continuing support for a program that has expiring funding	Two	OEWD. HSH perhaps should be funding this but so far has not.	This is a continuation and expansion of funding currently provided under OEWD, but expiring this year after two years of funding at $150-200,000.	District 10
5/13/2023 17:18:57	nb3@urbanangelssf.org	Urban Angels SF	Nelson Barry	nb3@urbanangelssf.org	4155180075	Yes	Budget Justice Coalition	Urban Angels is seeking support for its Health and Hygiene Disease Prevention kits (socks, underwear, blanket & hygiene kit that includes toothbrush, toothpaste, deodorant, razor, shaving cream, comb, tissues and antibiotic ointment) that will serve 4,800 unhoused people in San Francisco.	$258.000 = Socks & underwear $1444,000. Hygiene kits $75,000. Blankets $21,600. Storage rent $18,000	$258,000.00	A new program or initiative not previously funded by the City.	N/A	Dept of Homelessness and Supportive Housing	200 unhoused women and 200 unhoused men in San Francisco every month will receive a UASF Health and Hygiene Disease Prevention kits (socks, underwear, blanket & hygiene kit that includes toothbrush, toothpaste, deodorant, razor, shaving cream, comb, tissues and antibiotic ointment)	District 5, District 6, District 8, District 9, District 10
5/14/2023 20:17:51	Lhoward@hyao.co	Helping Youth & Young Adult Organization	Lonnell Howard Sr.	Lhoward@hyao.co	415-652-3307	No	Tabernacle Community Development Corporation	The funds will be used to support the infrastructure of our current program that provides underserved and under resourced San Francisco community members with free furniture and household items year around.	$215,000	$215,000	An expansion of an existing program or initiative	N/A	N/A	HYAO primarily supports underserved and under resourced at risk youth and their families in District 10, though we do serve other communities within the city. Our objective is to provide San Francisco residents with resources that are difficult for them to obtain. For example, household furnishings, small appliances, school supplies, diapers, wipes, formula, etc.	Citywide
5/15/2023 8:33:01	anjali@parivarbayarea.org	ParivarBayArea	Anjali Rimi	anjali@parivarbayarea.org	4159177850	No	California Coalition of Transgender Immigrants	Building Global South API Transgender Gender Expansive Queer immigrant lives in San Francisco by providing access to resettlement services including employment, community belonging and referrals.	50,000	50,000	A new program or initiative not previously funded by the City.	N/A	OCEIA	The current funding provided to organizations in San Francisco is not covering Global South API culturally diverse Trans Queer LGBA+ immigrants and Asylees and this has left parivarbayarea helpeless in many cases.	Citywide, District 8
5/15/2023 14:10:55	gsiataga1001@gmail.com	SALT Pacific Islander Coalition	Gaynorann Siataga	gsiataga1001@gmail.com	4152406720	Yes	SALT Pacific Islander Coalition	This is to support the survival of the pacific islander population of San Francisco. By investing in this coalition is serving a true marginalized community with the highest of disparities and the most neglected.	$3,746,600	$3,746,600	An expansion of an existing program or initiative	1 year for one funding, 2 years for conveining	For all or any departments	Request will serve Pacific Islanders citywide	Citywide
5/15/2023 14:17:57	gsiataga1001@gmail.com	Community/SALT PI Coalition	Gaynorann Siataga	gsiataga1001@gmail.com	415-240-6720	No	Mitchell Salazar Mural Project	This is to honor a community leader that has supported thousands of people with employment, resources, and services throughout san Francisco. He past away fighting Cancer and to his last breath he was still meeting with people to make sure the community was going to be taken care of.	$60,000	N/A	A new program or initiative not previously funded by the City.	N/A	Open	Honoring are ancestors of service, now our guardian angels.	Citywide, District 9
5/15/2023 14:47:04	dremorales@aol.com	AGUILAS	Eduardo Morales, PhD	dremorales@aol.com	4155194086	Yes	N/A	We are requesting $600,000 for continuation of HIV/AIDS services for the next fiscal year. This will allow for continuation of services a the current level.	$600.00	690,000	Continuing support for a program that has expiring funding	We have been receiving funding for 29 years.	SFDPH- AIDS Office	The program serves Latinx gay/bisexual men which has been the target population. Program participants include those at high risk for HIN infection as well as those diagnosed with HIV/AIDS and receiving medical treatment.	Citywide
5/15/2023 15:07:25	mdavidson@sfmfoodbank.org	@SFMFoodBank	Meg Davidson	mdavidson@sfmfoodbank.org	4152821907	Yes	We partner with 412 community-based organizations citywide to provide food support for their clients	Provide nutritious free weekly groceries to over 30,000 low-income households via a citywide network of outdoor farmers' market-style distributions and via direct-to-consumer home delivery service	21,000,000	21,000,000	Continuing support for a program that has expiring funding	Since July 2020	HSA / DAS	We request $21M to sustain our Home-Delivered Grocery program (13,000 participants served weekly) and our Pop-Up program (18,000 participants served weekly). Both services have expanded to serve more San Franciscans than ever and need City support to continue at scale. The Food Bank provides food to 200+ SF-based organizations and 56,000 households weekly in a cost-effective and efficient way that offers high-quality, healthy choices. In FY 23, for every $1 provided by the City of SF, the Food Bank raises another $2.50 in funding and secures another $22.00 in quality donated food. By supporting the Food Bank, the city has the opportunity to leverage this capacity and design its community food programs to optimize its investment to serve more San Franciscans. The Pop-Up Pantry program started as a mass distribution solution in a crisis. It is not the same program as in the early days of the pandemic. Participant enrollment eliminated long lines. We have piloted culturally responsive food and have launched 'Farmers Market' style programming with choice rather than pre-bagged food. It is now a participant-centered solution centered on equity, dignity and access – at scale – serving 18,000 unduplicated participants weekly and accessible to every district in SF. Our Home-Delivered Groceries program builds on access, equity and dignity. We know that transportation, timing, and stigma are key factors in people not accessing services, and when you are an older adult, a pregnant person, family with young children, or a person with a disability, this access becomes an even greater barrier, compounding oppression. Our Home-Delivered Grocery program serves 13,000 unduplicated households weekly.	Citywide, District 1, District 2, District 3, District 4, District 5, District 6, District 7, District 8, District 9, District 10, District 11

5/15/2023 15:53:30	gwen@sfblackwallstreet.com	SF Black Wall Street Foundation	Tinisch Hollins	tinisch@sfblackwallstreet.com	650-201-2181	No	Black Wallstreet	To continue support expansion of an existing program menu that supports the ecosystem development for Black San Franciscan's through capacity building, small business development and technical assistance, and workforce development and training.	3,000,000	5,000,000	An expansion of an existing program or initiative	3 years	OEWD, HRC	This budget request will support Black Business Owners, their employees, customers and surrounding communities. Programming is offered to Black small businesses throughout San Franciscan city wide with and highlights micro, small and businesses with less than 25 employees. Through our program menu we provide business coaching, financial support, as well as technical assistance and training to help these businesses implement sustainable systems that allow them to scale.	Citywide, District 3, District 5, District 6, District 10, District 11
5/15/2023 18:43:57	mariat@childrenscouncil.org	Parent Voices SF	Maria Luz Torre	mariat@childrenscouncil.org	4157226229	Yes	Budget Justice Coalition	Vouchers for Before and After School Care, Summer Programs , Youth Classes like tutorials to help children 0-12 catch up after the pandemic	1,000,000	1,000.00	An expansion of an existing program or initiative	25+	DCYF	The parents requested this expansion because current programs serve only a very limited number of children. During summer, many working families need care for their children when schools are out. Parents also need more before and after school programs including tutorials to help children up to age12 catch up after the pandemic. Parents do not want a one-size-fits all program. Vouchers have portability and parents can chose the programs that their children need. This budget request should be funded by the Federal SLFRF (City has $312 M unspent). The vouchers will pay for before & after school care of children ages 6-12. It will also cover tuition for Summer programs during the school break or special classes (tutorial, self-growth, i,e. art classes, cooking classes, dance and music lessons. The classes will help kids catch up after the pandemic.	Citywide
5/15/2023 18:45:22	mariat@childrenscouncil.org	Parent Voices SF	Maria Luz Torre	mariat@childrenscouncil.org	4157226229	No	Budget Justice Coalition	Pilot Program: Support for Providers Taking Care of Children with Special Needs- provide a stipend or increase the reimbursement rate of providers. Stipend will cover the cost of attending classes and incentivize participation.	500,000	500,000	A new program or initiative not previously funded by the City.	N/A	DEC/DCYF	This will provide a stipend or increase the rate of providers taking care of children with special needs. It will also provide stipend and cover cost to participate in classes and/or workshops (inclusion, caring for children with special needs including asthma, physical disability, autism, etc) to improve quality of care for these children. The Federal SLFRF can fund this pilot for the first 2 years. Funding to be allocated from SLFRF (Federal COVID Recovery Fund) and or Baby Prop C	Citywide
5/15/2023 18:38:45	mariat@childrenscouncil.org	Parent Voices SF	Maria Luz Torre	mariat@childrenscouncil.org	4157226229	No	Budget Justice Coalition	Family Friend and Neighbor Care for children 0-12 yrs. Majority of parents in San Francisco use this type of care especially when licensed care is not available during evening, weekend and odd hours.	1,000.00	1,000,000	A new program or initiative not previously funded by the City.	N/A	DEC, DCYF	Child Care including before and after school care for children up to age 12 Vouchers will help parents pay for FFN child care for nontraditional hours workers (swing shift, graveyard, weekend. and part day) for children 0-13. The vouchers will pay FFN or licensed caregivers to care for children of workers working the odd hour shift and/or part day shift. This expands parent choice in choosing child care and helps especially those families who work in the service industry like hotels and restaurants, and those doing janitorial jobs. There are a lot of openings for entry level jobs in the city according to OEWD but parents are not taking these jobs because the pay is not sufficient to cover child care. Funding to be allocated from SLFRF (Federal COVID Recovery Fund).	Citywide
5/15/2023 21:05:11	sophie@citizenfilm.org	Citizen Film for the Bernal Cut Project	Sophie Constantinou	sophie@citizenfilm.org	415-378-6085	Yes	No	Funds would be used in conjunction with a grant from San Francisco Environment to improve biodiversity, support carbon sequestration and particulate pollution along the San Jose Ave thoroughfare of the Bernal Cut.	$30,000	$30,000	An expansion of an existing program or initiative	7	San Francisco Environment	The Community Climate grant from San Francisco Environment supports a vital greening and beautification effort adjacent to a dense traffic corridor of freeways, overpasses, underpasses and commuter corridors. The funded healthy ecosystem work supports highway adjacent communities as well as the larger community, local schools and commercial corridors. The grant, as awarded, provides funding for trees, plants and stewardship from volunteers. The add back request is to increase the impact and offset the unfunded costs of water, mulch and additional plantings.	District 8
5/16/2023 5:29:41	admin@bsotc.org	Both Sides Of The Conversation	Jon Henry	admin@bsotc.org	415-913-9034	No	SF Black Led Organizations	We are asking for funding for Community Engagement, information, and resources	500000	500000	Continuing support for a program that has expiring funding	2	No	This request will serve the community in the City and County of San Francisco. We will use our media platform to provide centralized communication and resources, community engagement, and community outreach events.	Citywide
5/16/2023 7:48:17	mike.qtapi@gmail.com	QTAPI Coalition	Michael Nguyen	mike.qtapi@gmail.com	415-741-6480	Yes	Queer and Transgender Asian and Pacific Islander Coalition	QTAPI Week Block party activation	30000	100000	An expansion of an existing program or initiative	1	OEWD	We received $15K in funding for 2023 for an outdoor block party that will take place on June 3rd, 2023. The Queer and Transgender Asian and Pacific Islander (QTAPI) Coalition is a loose association of QTAPI organizations in the Bay Area. We have limited funding (most organizations are volunteer led) and seek assistance to unite our community at least once a year through the first in the nation QTAPI Week celebration in San Francisco, announced in 2021 in the wake of the Stop AAPI Hate movement. We seek an expansion of funding to enable this event to be sustained through hiring a coordinator, part time, to aid in the coalition building, organization of the week, and administrative burdens associated with it. Currently, there are no organizations that have capacity to create spaces that unite our LGBTQ+ and AAPI communities. We seek to expand our programming to include a Lunar New Year event and Mid-Autumn Festival event.	Citywide, District 3, District 8
5/16/2023 10:01:12	betsy.eddy@gmail.com	Diamond Heights Community Association	Betsy Eddy	betsy.eddy@gmail.com	415-867-5774	Yes	None	The budget requests are to improve infrastructure in Diamond Heights	Unknown	Unknown	An expansion of an existing program or initiative	N/A	MTA, SFAC, SFRPD	Help has been requested from Supervisor Mandelman to contact City Departments for costs of each item. 1Improved street lighting for intersections •Diamond Heights Blvd. at Upper Gold Mine next to Shopping Center •Diamond Heights Blvd. at Duncan near Shopping Center •MTA is considering new street lamps at Lower/Upper Berkeley at Diamond Heights Blvd. Mandelman's office referred these requests to MTA last year. 2Improve/Install lighting on stairways: Onique, Colleen, Coralino public stairways for safety and as crime deterrent. 3Request funding of $12,628 from Supervisor Mandelman to replace plants on medians if the DH Blvd. Median Project does not receive CCG funding. 4Request funding for lighting and signage for the DH Gateway sculpture 5 Request funding for SFRPD to repave and restore restraining wall on path located in Glen Canyon Park starting at the back of Christopher Playground and extending to Turquoise Way. The funding would improve infrastructure in Diamond Heights for the safety and enjoyment of residents and visitors.	District 8, District 11
5/16/2023 10:49:44	dbrookter@ycdjobs.org	Young Community Developers	Dion-Jay Brookter	dbrookter@ycdjobs.org	4158223491	No	None	We would like to enhance our janitorial training program which is training, preparing and then employing the formerly justice involved population.	$250,000	$250,000	An expansion of an existing program or initiative	1 full fiscal year as a pilot	N/A	These will serve those who have been formerly justice involved population, provide workforce opportunities and will support a social enterprise.	District 10
5/16/2023 10:54:10	ybarthaud@sfsafehouse.org	San Francisco SafeHouse	Yves-Langston Barthaud	ybarthaud@sfsafehouse.org	415-643-7861 ext. 119	No	Budget Justice Coalition	Rental subsidies for Survivors of Sexual Exploitation.	N/A	$850,000	Continuing support for a program that has expiring funding	2	Department of Homelessness and Supportive Housing	The request will serve unhoused women survivors of sex-trafficking and sexual exploitation. San Francisco SafeHouse has a contract with HSH from 2022-2024. SafeHouse is looking to continue the contract from 2024-2025.	Citywide
5/16/2023 13:16:33	garibaldir@sfusd.edu	Dr. William L. Cobb School	Rinelle Garibaldi	garibaldir@sfusd.edu	(415) 999-8427	Yes	Dr. William L. Cobb School	We have a long-term record of traditionally serving socio-economically underserved students and families in District 2. Other public schools receive more resources because of parent participation, which looks so incredibly different in a high needs school, like ours, in which families are struggling just to survive.	$50,000	$50,000	Continuing support for a program that has expiring funding	This is a continuing program. We have received City funding for one year. This city funding source saved our school last year. Due to your efforts, we have been able to maintain two out of three academic support staff.	We believe this request will go to Supervisor Stefani, District 2.	Overview of Dr. William L. Cobb PreK & Elementary School: Legacy In 1947, Dr. William L. Cobb became the first African American to serve as a principal in the San Francisco Unified School District when he arrived at what was then known as "Emerson School." For 16 years he led this great and inspirational school until he went on to another barrier-breaking position as the first African American Assistant Superintendent in our district. In 1979, in honor of his commitment to this community and the children of San Francisco, the Emerson School was renamed, "Dr. William L. Cobb Elementary School". In his work here and as Assistant Superintendent, Dr. Cobb worked tirelessly to fight against racial discrimination, segregation and toward the full integration of San Francisco schools. It is in his shadow that we at Cobb work to further his vision of a school and district that provides all students the support and opportunities necessary to learn, grow and thrive in our world and the world to come. Since 1908 Emerson, then Cobb has served the Western Addition community and beyond. Our current location is nearing its 100th year. We have been here through a wide range of injustices and challenges, including sanctioned discrimination, removal and internment of the Japanese community during WWII, redlining, redevelopment and a range of school choice initiatives. Through it all we have been an integral part of the neighborhood and a multi-generational community. Many of our students are the children or grandchildren of former students. There is a deep love and trust that Cobb has built among our families, so much so that they continue to send their children to us. In fact, our reputation for serving students is widespread enough that many of our families send us their children from as far away as Alameda and Contra Costa Counties. Small Schools Work	District 2
5/16/2023 13:35:59	noelle.horario@excelsiorworks.org	Excelsior Works	Noelle Horario	noelle.horario@excelsiorworks.org	(530) 933-5324	No	Budget Justice Coalition	We request continued investment in Excelsior adult workforce development training and services for low-income and immigrant residents. As a neighborhood workforce and resource hub, we bring together CBOs offering programs and services (legal consultation, affordable housing assistance, youth development, and family resources) for low-income youth, adults, seniors, and immigrants to improve the self-sufficiency of individuals and families and build a healthier more visibly vibrant Excelsior community.	0	500,000	Continuing support for a program that has expiring funding	6 years	Mayor's Office of Housing & Community Development	Request will serve Latinx & Chinese immigrant adults living or working in District 11 neighborhoods with low income and experiencing housing and food insecurity with limited English, education, and workforce skills.	District 11

5/18/2023 17:30:41	janis.connallon@safeandsound.org	Family Resource Center Alliance	Janis Lambert Connallon	janis.connallon@safeandsound.org	415694580	No	Family Resource Center Alliance	The FRC Alliance respectfully requests your full support of DEC's proposed FRC Annual Budget. Please continue to fully invest in Family Resource Centers and Family Support Organizations	$23.1M	$26.7M	An expansion of an existing program or initiative	The FRC Initiative has been funded since 2009.	DEC, DCYF and HSA	The Family Resource Center (FRC) Alliance is respectfully requesting your full support of DEC's proposed FRC Annual Budget of $23.1M for FY 23 and $26.7M in FY 24. The FRC Alliance is a network of 40+ family support organizations, including 26 neighborhood and population-based Family Resource Centers. FRC organizations are key to San Francisco's recovery as they provide culturally and linguistically responsive, trauma-informed services for approximately 40,000 parents/caregivers and their children and effectively help families navigate our City's systems and resources. FRCs were on the frontlines of supporting children and families during the pandemic and continue to always have an open door. Many families served by the FRC Alliance face challenges such as systemic racism, poverty, income inequality, immigration, mental health issues, and intergenerational trauma. FRCs also support populations that need specialized services, including families experiencing homelessness, LGBTQ families, families with children with disabilities, young parents, and families with children exposed to violence. The FRC Alliance supports this proposed DEC budget to help ensure all San Francisco families are able to recover, build back stronger, and thrive in our city. The research is clear, 50% of a child's healthy growth and development depends on family support. A child's development happens within the context of their family, requiring a two-generation approach, working alongside the city's early childhood and educational systems to support child and family wellbeing. As noted in the DEC's Strategic Plan and the Mayor's Children and Families Recovery Plan, now more than ever, family support is an essential component of a successful early care and education system. For these reasons, the FRC Alliance asks for your support of the DEC by fully including their budget proposal in the signed version of the budget. Thank you for your ongoing commitment and dedication to the families in our City.	Citywide, District 1, District 2, District 3, District 4, District 5, District 6, District 7, District 8, District 9, District 10, District 11
5/16/2023 18:41:30	pbarraza@ymcasf.org	Urban Services YMCA	patricia barraza	pbarraza@ymcasf.org	415-424-9790	No	None	We are asking for 10k to sustain a full time staff to run the afterschool program at Academy High school. Unfortunately the allotted moneys awarded this year do not sustain a full time staff at Academy High school.	10K	10K	A new program or initiative not previously funded by the City.	Excel / SFUSD has funded this program for over 10 years	DCYF / SFUSD	The request will serve all students at Academy @ macateer high school in the afterschool program which provides tutoring, Teen Programming, social emotional learning and a safe space for teens.	District 1
5/16/2023 18:47:00	pbarraza@ymcasf.org	Urban Services YMCA	patricia barraza	pbarraza@ymcasf.org	415-424-9790	No	None	Urban Services YMCA would like to hire a full time gardening teacher for Sota and Academy High schools that will teacher sustainable gardening and partner with the cafeteria to share resources and learn about food security. Program will be offered for lunch and afterschool for both students at Academy and SOTA. The PTSA has fundraised 30K and would like to subcontract Urban Services, we are looking to support the work with an aback for this year and next to afford a full time staff while we fundraise more sustainable funding for the position.	30K	30K	A new program or initiative not previously funded by the City.	n/a	dcyf sfusd	The garden will serve students and SOTA and Academy high school students as well as visiting elementary school to learn about sustainable gardening.	District 1
5/16/2023 22:04:47	claire@cpasf.org	Chinese Progressive Assocaition	Claire Lau	claire@cpasf.org	9786319593	No	Budget Justice Coalition	The "Earn and Learn" workforce development pilot program will target residents transitioning out of SROs towards securing more stable and higher quality employment. We will leverage the existing resources and infrastructure of the SRO Families United Collaborative along with new partnerships to pilot strategies to address existing workforce barriers, including providing income support so that participants don't have to choose between short term survival and long-term stability, Vocational ESL classes, wraparound services, soft-skills training, individualized case management and support, including one-on-one resume and interview preparation.	1,500,000	0	A new program or initiative not previously funded by the City.	N/A	OEWD	SRO Residents (will email issue brief)	Citywide
5/16/2023 22:12:50	claire@cpasf.org	Workers Right Community Collaborative (Chinese Progressive Association, Asian Law Caucus, Dolores Street Community Services, Filipino Community Center, La Raza Centro Legal, SOMCAN, and Trabajadores Unidos Workers United)	Claire Lau	claire@cpasf.org	978-631-9593	No	Budget Justice Coalition	Salary and benefits for one staff position at OLSE, to support outreach and education of workers rights, particularly to immigrants workers and workers of color, and enforce laws such as Paid Sick Leave for domestic workers and the updated Family Friendly Workplace Ordinance. This enable the city to better serve workers experiencing workplace violations, particularly low-wage workers and workers of color.	275,000	0	An expansion of an existing program or initiative	10	OLSE	Last year we advocated for a $800,000 to the Worker Rights Community Collaborative contract with OLSE over two years, to expand workers rights outreach to Chinese, Latinx, Filipino, indigenous Mayan, and unhoused workers, hiring workers rights attorney to assist Latinx workers, and train staff to expand outreach on new labor protections like paid sick leave for domestic workers and the updated Family Friendly Workplace Ordinance. We recognize that OLSE also needed additional staffing to enforce these new labor protections, and needs to maintain that staffing in FY 2023-24.	Citywide
5/17/2023 10:00:26	president@rockymountaincoop.com	Rocky Mountain Participation Nursery School	Kate Lorch - D8 Neighbor, Membership Chair and Incoming Co-op President (2023-2024)	kwlorch@gmail.com	415-261-7212	No	San Francisco Council of Parent Participation Nursery Schools (Co-op Council)	Temporary Safety Restoration of the hillside above Peixotto Park. Due to climate related storm damage on January 1, 2023, three boulders and a large tree slide off the hill and landed in Peixotto Park. Thankfully, no damage to the building or structures was caused, but the hillside needs to be secured with netting and fencing in order to open the park safely for all residents. This is a one-time funding request.	$500,000	$0	A new program or initiative not previously funded by the City.	N/A	SF Rec and Park	This request will restore a natural and well-loved park to District 8 and the Corona Heights Neighborhood. Members of the neighborhood cannot use the park at this time. Rocky Mountain Participation Nursery School, which is currently comprised of 11 District 8 students and 100s of District 8 alums could re-open on-site after this fix. Opening the park will improve safety in the neighborhood and hillside safety after the storm/climate damage.	District 8
5/17/2023 11:47:15	codykeene@dishsf.org	Supportive Housing Provider Network	Cody Keene	codykeene@dishsf.org	4155354664	No	Budget Justice Coalition	Food Security Pilot for 50 PSH sites with a food kiosk/delivered meal model.	$4,697,800	$4,650,000	A new program or initiative not previously funded by the City.	N/A	DAS	Food insecurity in PSH is destabilizing for residents. This pilot expansion would serve 50 supportive housing sites citywide providing delivered meals via food kiosk directly to building residents. Meal providers could include small, local restaurants from La Cocina or from food assistance providers such as Farming Hope or Centro Latino.	Citywide
5/17/2023 11:57:49	codykeene@dishsf.org	Supportive Housing Provider Network	Cody Keene	codykeene@dishsf.org	4155354664	No	Budget Justice Coalition	Quality of Life capital improvements in PSH.	$17,000,000	$27,000,000	An expansion of an existing program or initiative	20+ years	HSH	Improvements are urgently needed at supportive housing sites across the City to address resident needs. From renovating aging facilities to accessibility improvements to necessary infrastructure repairs, funds need to be available to address persistent concerns about the quality of our legacy housing stock.	Citywide
5/17/2023 12:00:14	codykeene@dishsf.org	Supportive Housing Provider Network	Cody Keene	codykeene@dishsf.org	4155354664	No	Budget Justice Coalition	Expanded Pilot for peer led overdose response in 10 supportive sites.	$683,500	$1,367,000	An expansion of an existing program or initiative	1 year	DPH	Funds to expand an existing successful pilot centering peer led overdose response in PSH sites. Funding will increase access to Narcan in PSH sites, install Brave Buttons for tenants experiencing an overdose or other emergencies to call for help, and provide overdose reversal training to staff and stipends for peer tenant leaders.	District 5, District 6
5/17/2023 12:02:32	codykeene@dishsf.org	Supportive Housing Provider Network	Cody Keene	codykeene@dishsf.org	4155354664	No	Budget Justice Coalition	Enhanced Security Services in PSH.	$4,000,000	$4,000,000	A new program or initiative not previously funded by the City.	N/A	HSH	Funds are needed to address rising safety concerns inside and outside of the PSH sites. Coordinated Entry targets those with high levels of acuity, and the burden on evening and overnight staff in PSH to keep the community safe has significantly increased. PSH sites need flexible funds to invest in staffing, training and community supports to keep both the tenants and the staff safe.	District 3, District 5, District 6, District 10
5/17/2023 12:16:00	paul@sfcasa.org	San Francisco CASA	Paul Knudsen	paul@sfcasa.org	415.398.8001	No	Budget Justice Coalition	To support more youth in foster care and juvenile justice systems with court appointed advocates, with a particular focus on supporting youth placed out of county, disconnected from their community.	250000	250000	An expansion of an existing program or initiative	5	DCYF	Youth in foster care and juvenile justice systems depend on SFCASA advocates to connect them to resources. The programs DCYF funds do not reach these youth without that advocacy. DCYF prioritizes these youth, yet has never successfully addressed that priority. Out of county youth are particularly disconnected from taxpayer-funded services. The cost effective way to address this gap is with CASAs who connect youth with resources (in SF and out of County), and address barriers to participation.	Citywide

5/17/2023 12:36:30	anne@visvalleygreenway.org	Friends of Visitacion Valley Agriculture Garden	Anne Seeman	anne@visvalleygreenway.org	415-810-1398	No	HESPA	We will produce our annual Peace and Unity Celebration on the Visitacion Valley Greenway, a one-day free event, in the Spring of 2024 and 2025, featuring live music, dancers, clowns, puppeteers, and visual artists, building on our previous successful festivals of 2017-2019 and 2022. Other activities will include participatory arts and crafts, science projects, a garden help table and seed giveaway, and a dog costume contest, with light refreshments provided free of charge.	5000	5000	A new program or initiative not previously funded by the City.	N/A	N/A	The Visitacion Valley Greenway is a community-driven project, designed to evolve according to our neighborhood's needs and desires. We formed Friends of Visitacion Valley Agriculture Garden to maintain the Agriculture Lot of the Greenway as a communal garden, to host workshops and children's programs, to contribute to the public commons component of the Greenway and to engage our community through gardening and the arts. Because some of us are artists, we seek ways to bring more art, more joy and beauty, to our neighborhood and are establishing the Peace and Unity Celebration to link the arts with environmental education and to fulfill our mission of uniting our cultures and all the generations. Our festival primarily serves the Visitacion Valley neighborhood and we will do outreach to local schools and community groups to assure a good turnout. We will center our festival in the Children's Play Garden, which is accessible and well-designed for site specific performances. We will also open the Agriculture Lot to showcase what can be grown in our micro-climate and recruit new volunteers. Our festival will combine a culturally diverse variety of live music, dance, puppetry, clown and mime with community arts and crafts projects, professionally-led science demonstrations, a local beekeeper, the Master Gardeners, samples of our harvest and seeds to give away, group exercise led by local instructors, and the ever-popular dog costume contest. Most of our funds pay the artists and provide light refreshments purchased from a local caterer. Our partners include SF Recreation and Parks Department, SF Parks Alliance, SF Public Library, Book and Wheel, All Circles of Learning, Church of Clown, Communities as One, and Visitacion Valley Connections. All permit fees have been waived at each of our festivals, allowing for the funding to be used primarily to pay the artists and provide light refreshments. Previous musicians have included La Familia Pena-Govea, Mr. Choy's Cantonese band, Duo Pizzicato, Underpass Brass Band, singer songwriter Florence Dabokemp, and the Visitacion Valley Senior Ukulele Group.	District 10
5/17/2023 13:15:52	cweyerjamora@gmail.com	Sunglow Collective	Christina Weyer Jamora	cweyerjamora@gmail.com	510-551-6328	No	Sunglow collective	As concerned neighbors in the northern part of Excelsior we see Silver Avenue in sore need of split speed curbs to ensure public safety and reduce accidents on the corridor between Mission and San Bruno. The SFMTA is reviewing the plan and we advocate for district funds to help fill gaps.	amount to be determined by SFMTA	amount to determined by SFMTA	An expansion of an existing program or initiative	NA	SFMTA	to be determined by SFMTA	District 11
5/17/2023 17:01:24	thwayoutsf@gmail.com	The Salvation Army	Darren Norton	darren.norton@usw.salvationarmy.org	415-553-3595	No	Recovery Summit Working Group	The budget request is for the expansion of recovery focused transitional housing for individuals who have completed residential treatment.	$1,634,498	$2,150,946	An expansion of an existing program or initiative	N/A	N/A	The request will directly serve up to 96 men and women exiting transitional treatment and support their long term success with onsite wraparound services.	District 8
5/18/2023 16:04:33	emurase@japantowntaskforce.org	Japantown Task Force	Dr. Emily Murase	emurase@japantowntaskforce.org	4152973975	No	Not affiliated.	Small Business Support during Peace Plaza Construction. This funding will minimize the impact of 18-months of construction on Japantown small businesses that are just recovering from pandemic effects.	$75,000	$46,000	An expansion of an existing program or initiative	This request is an extension of the $33.5 million Peace Plaza Renovation Project that began in Nov 2020 and the passage of the Health & Recovery Bond that authorized $25M for the renovation. Since then, the Japantown community came together to create the Peace Plaza Vision Plan that has guided the efforts of Rec & Park and DPW to develop construction plans. At a meeting with Japantown stakeholders this past Mon, May 15, City staff informed us that there is no funding for construction mitigation. The success of the 18-month renovation depends on mitigating the construction impacts on residents, visitors, merchants, and other stakeholders who are just beginning to recover from pandemic impacts.	MOEWD	The Japantown Task Force is requesting $75,000 in Year 1 to fund (1) creative construction fencing, $20K; Peace Plaza Ambassador, $46K; and Construction signage, $9,000. Year 2, only the Community Ambassador, $46K, is requested. Total request for 2 years is $121,000.	Citywide
5/17/2023 20:44:08	sarat.mayer@gmail.com	St. Mary's Park Greening (sponsored by SF Parks Alliance)	SaraT Mayer	sarat.mayer@gmail.com	415-867-9867	No	NA	Augment funding provided by the Community Challenge Grant to landscape neighborhood medians with a walkway, native plants and mural.	$55,851	0	An expansion of an existing program or initiative	This is the first year we received a Community Challenge Grant Award	Department of Public Works	The request will serve residents of District 9 in an area with the some of the lowest street greenery in the city. This funding is leveraged by a Community Challenge Grant Award and many donations.	District 9
5/17/2023 21:27:39	isaiah@dragonspunk.com	Dragonspunk GRO	Isaiah Powell	isaiah@dragonspunk.com	831-234-0996	No	Dragonspunk GRO	Funding to subsidize community outreach, programming, vending, and employment opportunities at our new weekly Farmers Market happening June 1st at the Southeast Community Center	150000	150000	A new program or initiative not previously funded by the City.	N/A	No	This request will serve small scale food producers, students, and the community at large. This will help remove barriers to entry into the City's economic ecosystem. This grant will help us stimulate and sustain economic growth and dynamism.	District 10
5/17/2023 21:53:39	anne@visvalleygreenway.org	Friends of Visitacion Valley Agriculture Garden	Anne Seeman	anne@visvalleygreenway.org	415-810-1398	No	N/A	The Peace and Unity Celebration will build on our previous successful events of 2017-2019 and 2022, activating the Visitacion Valley Greenway for an annual one-day festival by linking performing and visual arts with environmental education and group exercise and taking advantage of the accessible layout of the Children's Play Garden to station performers and activities along the winding pathways, bringing all our generations and cultures together to enjoy a day in nature. We will partner with neighborhood groups, arts organizations and City Departments to produce this event.	$5,000	$5,000	A new program or initiative not previously funded by the City.	N/A	N/A	The Visitacion Valley Greenway is a community-driven project, designed to evolve according to our neighborhood's needs and desires. We formed Friends of Visitacion Valley Agriculture Garden to maintain the Agriculture Lot of the Greenway as a communal garden, to host workshops and children's programs, to contribute to the public commons component of the Greenway and to engage our community through gardening and the arts. Because some of us are artists, we seek ways to bring more art, more joy and beauty, to our neighborhood and are establishing the Peace and Unity Celebration to link the arts with environmental education and to fulfill our mission of uniting our cultures and all the generations. Our event will primarily serve the Visitacion Valley neighborhood, and we will do outreach to local schools and community organizations to assure a good turnout. We will center our festival in the Children's Play Garden, which is accessible and well-designed for site specific performances. We will also open the Agriculture Lot to showcase what can be grown in our micro-climate and recruit new volunteers. Our festival will combine a culturally diverse variety of live music, dance, puppetry, clown and mime with community arts and crafts projects, professionally-led science demonstrations, a local beekeeper, the Master Gardeners, samples of our harvest and seeds to give away, group exercise led by local instructors, and the ever-popular dog costume contest. Most of our funds pay the artists and provide light refreshments purchased from a local caterer. Our partners include SF Recreation and Parks Department, SF Parks Alliance, SF Public Library, Book and Wheel, All Circles of Learning, Church of Clown, Communities as One, and Visitacion Valley Connections. All permit fees have been waived at each of our festivals, allowing for the funding to be used primarily to pay the artists and provide light refreshments. Previous musicians have included La Familia Pena-Govea, Mr. Choy's Cantonese band, Duo Pizzicato, Underpass Brass Band, singer songwriter Florence Dabokemp, and the Visitacion Valley Senior Ukulele Group.	District 10
5/18/2023 10:02:44	sammie.rayner@communityforwardsf.org	Community Forward SF	Sammie Rayner	sammie.rayner@communityforwardsf.org	2068493113	No	Women's Housing Coalition	San Francisco's only drop-in center open to cis and trans women and gender nonconforming individuals 24/7 is in danger of closing due to its inadequate budget that currently only funds one staff member on many shifts. With 2,700 women experiencing homelessness on any given night and over 2,000 visiting the drop-in each year, it is imperative that we not only fill the gap in their budget but further expand this service to meet the unique safety needs of women.	$2,560,845	$2,740,104	An expansion of an existing program or initiative	A Woman's Place has been in existence since 1998.	Department of Public Health	the National Network to End Domestic Violence, more than 90% of cis and trans unhoused women experience severe physical and sexual abuse at some point in their lives. Women are 106 times more likely to experience sexual assault in coed shelters than in housing, though they do also experience sexual assault in housing. They are the majority and disproportionately people of color. The average age of death for chronically homeless women is 48 years old compared to 83 years old for housed women. Despite these heartbreaking statistics, only 10% of women experiencing homelessness in San Francisco can access women-only transitional and permanent housing options, with only one 24/7 drop-in center focused on women. Right now, that drop-in center, A Woman's Place operated by Community Forward SF, is in danger of closing. Thanks to support from the Board of Supervisors last year, Community Forward SF (CFSF) was able to reopen the women's drop-in center in its old building after being closed through the pandemic. The funding has already impacted over 1,000 women since reopening in November 2022, with new and improved recliner chairs providing a safe space to rest for 32 women every night. Sadly the building currently housing A Woman's Place (AWP) drop-in has been sold and the lease expires at the end of December. In order to be competitive in the current market and address a major historic budget shortfall, CFSF is in need of additional funding. Drop-in centers are a critical "front door" to engaging in services. Most clients at AWP drop-in are homeless, suffer from mental illness, and are often victims of violence. AWP provides a safe, trauma-informed and harm-reduction based space to enable clients to participate in programming that supports personal recovery. AWP's programs provide care to single women without children and are open to cis and transgender women with special needs due to mental disabilities, sexual or domestic violence, drug and alcohol abuse, and HIV+/AIDS-related issues. AWP Drop-In Center is the only low-barrier center open 24-hours and seven days a week for female-identified unhoused individuals in San Francisco.	HESPA as well as The Women's Housing Coalition, a group of five SF-based women's services	Citywide

5/18/2023 10:45:50	thegeezfreeze415@gmail.com	The Geez Freeze	Gayle Hart	thegeezfreeze415@gmail.com	415-374-4991	No	SF Rebels, Collective Impact, Mo Magic, Booker T Washington, Citizen Film, SF Black Wallstreet	The mission is to provide the required entrepreneurship skill & knowledge to the youth of the Western Addition community, so that they can recognize and use the resources around them for self sufficient empowerment in a safe and healing environment.	50000	50000	A new program or initiative not previously funded by the City.	N/A	Dream Keepers Initiative	Funding would support youth and their families in the Western Addition during summer and school breaks when services are minimal and youth are more at risk.	District 5
5/18/2023 11:31:59	adrian@opendoorlegal.org	Open Door Legal	Adrian Tirtanadi	adrian@opendoorlegal.org	415-854-6392	No	Independent	Pioneering Universal Access to Legal Representation	2927606	2927606	Continuing support for a program that has expiring funding	6	MOHCD, DAAS	Open Door Legal is pioneering the country's first system of universal access to legal representation. We directly represent low-income residents in over 35 areas of law through our 4 community offices (Bayview, Excelsior, Western Addition, Sunset). 95% of our clients are people of color and about half are Black. Last year we represented families in 967 cases, obtained over $15 million in direct assets, prevented 234 people from losing their homes, protected 53 victims, and much more. We believe our model is the most cost-effective way to address poverty in San Francisco and look forward to helping make SF the first city in the country with universal access to legal care.	District 1, District 2, District 4, District 5, District 7, District 10, District 11
5/18/2023 11:42:57	sara@ecesf.org	SF ECE Advocacy Coalition, ECESF, and CPAC	Sara Hicks-Kilday	Sara@ecesf.org	510-684-3437	No	We participate in BJC, but this is a budget-related ask based on new information	Keep Prop C for ECE (baby Prop C) funds whole and directed as they were intended, to support a robust ECE system to serve San Francisco's 0-5 children and families, with a stable and supported workforce at its core. We request the board oppose cuts to the current commercial tax or a supplantation of the MOE with Prop C funds. The early care & education community is asking for no new funding in the budget process; only to preserve what funding exists. https://docs.google.com/document/d/17zZEkLJtCvBwLyQxmpCtIuJBdv2rwcZwzFiYCeMcOSs/edit?usp=sharing	$20-92,7M*	$20-92,7M*	Funding that is slated to be cut in the departmental or Mayor's budget proposal.	The MOE is based on spending 5 years ago. Programs that may be impacted pre-date the MOE. The initial collection of ECE commercial tax started in 2019, held for lawsuit. MOE set at that time at $92,7M. New programming start with Prop C funds Spring 2021.	DEC	Prop C funds serve 0-5 children and families, and the educators who provide the service. It was suggested we submit the cut proposals in this document to bring it to your immediate attention. We will also be meeting with Supervisor Chan on Monday, May 22, and are setting up meetings with each supervisor. I will supplement this submission with an email. https://docs.google.com/document/d/17zZEkLJtCvBwLyQxmpCtIuJBdv2rwcZwzFiYCeMcOSs/edit?usp=sharing	Citywide
5/18/2023 12:04:31	smarlowe@firstvoice.org	First Voice, Inc.	Scott Marlowe	smarlowe@firstvoice.org	510-798-2883	No	API Council	Understanding the current state of the city's budget, we are requesting continued funding for three (of five) of our ongoing programs: First Voice Support for Local Artists, San Francisco Soul Initiative, and The Story Circle of the Japanese Diaspora.	$500,000	$500,000	Continuing support for a program that has expiring funding	26 years	We request that our funding come through the Office of Economic Workforce and Development as a single grant rather than portioned out into multiple smaller grants through SFAC, GFTA, and OEWD. This will make processing funding so much more efficient for both us and the city.	Request: $250,000 Program Title: First Voice Supporting Local Artists Following the pandemic, First Voice lost substantial income streams due to a decrease in touring and regular performance work. The City has become First Voice's sole source for ongoing funding. San Francisco Arts Commission Funds will continue to fund core personnel allowing First Voice to proceed with its 47 year legacy of investing in local artists, supporting culture bearers, and passing on the stories of the people of San Francisco. Our performances, workshops, salons, and classes are produced in Chinatown, Japantown, the Richmond and throughout the City, and annually support approximately 40 performance artists, designers, and healing artists in the production of 10 events, drawing an average of 1500 audience members from San Francisco, the greater Bay Area, and beyond. 2) Request: $220,000 Program Title: San Francisco Soul Initiative First Voice receives $100,000 through the Office of Economic and Workforce Development to create and implement annual programming which includes musical, storytelling and multimedia events centered on the Japanese and AAPI experience with the aim to strengthen community, revitalize neighborhoods and contribute new works to the Asian American cultural canon. Continued funding of $100,000 will be used to create new work while also giving new life to existing Japanese Jazz and original performance works pulled from a repertoire developed with San Francisco artists over the past 47 years. This goal includes recording work, publishing work, and sharing our work with other San Francisco theater, dance, film, and music artists, and is nested within our overarching goal of pushing back on Japanese cultural extinction. By engaging with other San Francisco arts organizations, First Voice's work will draw new visitors to the city's Japantown, Chinatown, the Fillmore, and the Richmond while employing additional vendors, artists, designers, and other personnel. San Francisco artists stand to benefit directly from this both financially and from the opportunity to work with Mark and Brenda's unique material. As pioneers of contemporary Asian American performing arts, First Voice is critical to the arts and culture ecosystem of San Francisco. Brenda Wong Aoki is the nation's first recognized AAPI	District 1, District 2, District 3, District 5
5/18/2023 13:50:03	martharyan@homelessprenatal.org	Homeless Prenatal Program	Martha Ryan	martharyan@homelessprenatal.org	415-875-7320 (Office) 415-994-2904 (Cell)	No	Homeless Prenatal Program (HPP) one time capital request	This shovel-ready project will break the cycle of family poverty and homelessness in San Francisco by creating 74 units of permanent family housing (100% affordable, 1-3 bedrooms), which is currently very limited. Residential units will be accompanied by onsite trauma-informed, wrap-around services, as well as education and employment opportunities to keep families housed and help them thrive.	$1 million	$0 if funding is received in FY 23/24 budget	A new program or initiative not previously funded by the City.	N/A	No, Capital Ask to serve SF homeless families	One time budget request will serve poor and homeless families providing support services for mental health/substance abuse and workforce development to ensure that families can break the cycle of poverty and homelessness for themselves and their children. In the housing above HPP's 2 floors, 50% will be for PSH for homeless families and 50% will be for families that work in San Francisco but can't afford to live here. (Housing will be 100% affordable housing.)	Citywide
5/18/2023 13:59:10	gihn@ymcasf.org	Richmond District YMCA	Grace Ihn	gihn@ymcasf.org	4156669604	No	None	Request to prevent reduction in senior programming services including wellness classes, group exercises classes, field trips and other support programs.	$50,000.00	$50,000.00	Continuing support for a program that has expiring funding	4 or 5 years as add back. It should have been baselined but has not been. Pending DAS RFP, it may or may not be available	DAS	Budget worksheet sent to ChanBudgetStaff@sfgov.org detailing the needs.	District 1
5/18/2023 14:33:05	positivedirections94124@gmail.com	Positive Directions Equals Change	Cedric Akbar	positivedirections94124@gmail.com	415-740-5587	No	Recovery Summit Working	An expansion of the Billie Holiday Center as a drug and alcohol free stabilization center for individuals seeking recovery.	$5,999,997	$6,179,975.80	An expansion of an existing program or initiative	2 years	We are currently funded by HSH via ADP, but we would like to work with HSA.	The program will serve San Franciscans who are unstably housed and struggling with addiction.	District 6
5/18/2023 22:22:56	antonialavine@sfcaht.org	national Council of Jewish Women San Francisco, coordinating agency of the San Francisco Collaborative Against Human Trafficking (SFCAHT)	Antonia Lavine	antonialavine@sfcaht.org	415 283 6760	No	Budget Justice Coalition	This budget request is aimed at securing funds, in addition to current funding from CalOES, for an expanded capacity and community reach of the 24/7 human trafficking hotline, currently in operation as a city-wide service that confidentially and safely connects survivors of human trafficking and their support networks with resources and protections and enables citizens to help by reporting suspected trafficking activities. The additional capacity is needed to support the skilled survivor advocate specialists' service of the hotline's night shift and resource database management. Additional funds are requested to be utilized in a critical marketing campaign reaching out to survivors, at-risk populations (immigrants, foster care children, transitional and homeless youth, middle and hight school students, low income and underserved communities, affected/concerned citizens), service providers and the entire San Francisco community.	$78,496	$78,496	A new program or initiative not previously funded by the City.	N/A	Department of Emergency Management	The hotline provides critical services to vulnerable populations at risk of violence and human trafficking such as immigrants, foster care, transitional and homeless youth, middle and high school students, low income and underserved communities, while also availing venues to the entire San Francisco community to support the anti-trafficking efforts by confidentially reporting suspected crime and helping to identify and rescue individuals trapped in slavery. The hotline has established its capacity to serve these populations as a confidential and survivor informed resource, utilizing the compassionate advocacy of highly skilled staff of certified human trafficking case workers, interpretation services in over 240 languages, and referral ability supported by the coordinated efforts of the multi-agency membership of the San Francisco Collaborative Against Human Trafficking. Coupled with this broad network of resources, the requested funding will support the hotline's reach of full capacity to serve those in urgent need for services and protections while also enhancing the city's critical efforts to fight human trafficking and make our community safer.	Citywide
5/18/2023 15:42:12	ali@ellaparatranslatinas.org	El/La Para TransLatinas	Nicole Santamaria	nicole@ellaparatranslatinas.org	415-574-9783	Yes	Latino Parity and Equity Coalition	Multi-year General Operating grant for programs supporting the majority monolingual, low income, immigrant, TransLatina community in SF through direct services and linkage including: leadership development, workforce training, HIV testing, HIV & PREP education, health education, support groups, cultural gatherings, violence prevention and holistic case management linkage to immigration services, healthcare, gender affirming care, mental health services and housing resources.	683,000	683,000	An expansion of an existing program or initiative	Our general operating funding from HRC commenced 2018 with a 4 year grant. We received a one year extension in FY 22. We are now requesting another multi-year grant to sustain our programs. The expansion of our budget reflects the expansion of our programming, the higher cost of living in SF, and the urgent needs of the TransLatina community as anti-trans violence and legislation escalate across the country.	HRC	Our original contract with the HRC was a 4 year general operating grant ending in FY 21.22. Our previous grant manager at HRC left his position in 2021 and has not been replaced. Our current contacts do not have the authority to negotiate a renewal. To account for lack of continuity, we were offered a 1 year extension for FY 22.23. However, this extension is insufficient and we are advocating for the reestablishment of a multi-year grant with HRC in order to ensure the sustainability of SF's ONLY organization serving the specific needs of TransLatinas. We originally asked for $600k through SFLPEC. However, we have increased the amount we are requesting in order to account for a) the influx of trans people seeking refuge in SF from more conservative states where anti-trans legislation and anti-trans violence are on the rise and b) our new location has limited our ability to provide community meals and we need to shift modalities to meet the needs of our participants.	District 9
5/18/2023 15:44:40	ali@ellaparatranslatinas.org	El/La Para TransLatinas	Nicole Santamaria	nicole@ellaparatranslatinas.org	415-574-9783	No	Latino Parity and Equity Coalition	Multi-year grant to finance the pre-development and downpayment for a safe, permanent home in the Mission for the Bay Area's ONLY TransLatina led/run organization providing services for monolingual, low income, immigrant TransLatinas - many of whom are unhoused and require a reliable service provider to empower them to improve their quality of life. 1st year funds will be used to hire a compatible capital project manager who will spearhead community engagement and consult with commercial real estate professionals to raise funds and locate a building that meets our needs while 2nd year funds will be used for a down payment on a property.	350,000	500,000	A new program or initiative not previously funded by the City.	N/A	MOHCD	In alignment with the mayor's commitment to ending trans homelessness, we are asking for the city's support in securing a permanent, safe, home for SF's ONLY organization serving the diverse and specific needs of the TransLatina community. This ask comes at a crucial time when we are seeing an increasing influx of TransLatinas seeking refuge in San Francisco as they flee not only their home countries, but also more conservative U.S. states where state sanctioned anti-trans discrimination and anti-trans violence is on the rise.	District 9

5/18/2023 17:48:13	Susie@kohosf.org	KOHO Japantown	Susie Kagami	susie@kohosf.org	650-888-5010	Yes	Supervisor Dean Preston Japantown Advocacy	During the Peace Plaza and Buchanan Mall renovations in 2024 and 2025, visibility and public activations will be critical to draw and welcome regional audiences to our economic corridor and boost community engagement in Japantown. The Japantown Night Market is designed to attract audiences, support the merchant corridor and community entrepreneurs with revenue opportunities, and provide an immersive experience of authenticity and discovery for our Japantown and Western Addition communities, our displaced families, and visitors from San Francisco and the greater Bay Area.	$40,000	$40,000	Continuing support for a program that has expiring funding	1 year	OEWD	extend 18-24 months. During this time, activations to keep Japantown lively and vibrant to welcome regional audiences and engage our community will be key. Construction and barricades can be perceived as a deterrent, 'closed' for business and may bring up trauma for those elders who experienced Redevelopment. The KOHO Japantown Night Market will attract city-wide audiences and those of Japanese, Asian, and African American diaspora. We will aim for 100% of all vendors and performers to be from the Japantown and Western Addition communities. The Black leaders of the Western Addition safeguarded belongings, businesses and properties of Japanese during WWII incarceration. The construction of the Geary Street Transit Corridor created a vast divide between our neighborhoods. It's time to bring our communities together again. In May (AAPI Heritage Month) the KOHO Night Market will activate Post Street between Buchanan and Fillmore streets from 5:00 -10:00 pm and work toward the following qualitative and quantitative outcomes: ● 2,500 attendees will have access to a safe outdoor space to shop, connect, and dine. ● A 40% increase in foot traffic will permeate the merchant corridor to include the Kinokuniya building, the East and West Malls and the Buchannan/Osaka way retail stores and restaurants. ● At least 25 entrepreneurial/vendor participants will gain additional financial security via revenue streams produced at the Night Market. ● Hire 5 or more local performers with a focus on talent from Asian and Black communities to gain visibility and access to crowds of 1,000+. ● 50% of attendees will live outside of San Francisco. ● Awareness of the Night Market will reach 80,000 individuals. ● Increased awareness of Japantown through marketing and PR efforts. ● At least 5 community based-organizations will build awareness of their mission, work, challenges and opportunities to attendees. ● Attract a new regional audience and vendor participation identified as Japanese immigrants, Japanese-American or African-American descent. This is an additional funding request to OEWD API Markets and Culture Crawls Grant by Kultivate Labs - FSP Contract Number: 1000028065. The project goal meets	District 5, District 6
5/18/2023 15:53:08	michelle@richmondsf.org	Richmond District Neighborhood Center	Michelle Cusano	michelle@richmondsf.org	415-941-7768	No	SPWG	Restoring cuts to afterschool programs citywide	$729,774	$729,774	Funding that is slated to be cut in the departmental or Mayor's budget proposal.	2000	SFSUD/DCYF	budget for each school is in a google doc for D1, that includes citywide cuts	Citywide
5/18/2023 16:00:44	michelle@richmondsf.org	Richmond District Neighborhood Center	Michelle Cusano	michelle@richmondsf.org	415-941-7768	No	Richmond Community Coalition	Safety Network funding to work with community based organizations, merchants and the community to provide resource connections for 450 of our most vulnerable residents to meet their basic needs from food, to health care, to self defense.	78000	78000	Funding that is slated to be cut in the departmental or Mayor's budget proposal.	2005 (original safety network funding)	MOHCD	seniors, API identifying residents, community based organizations looking for supports in outreach and advocacy.	District 1
5/18/2023 16:10:30	thewayoutsf@gmail.com	The Salvation Army	Darren Norton	darren.norton@usw.salvationarmy.org	415-553-3595	No	Recovery Summit Working Group	This budget request is for the expansion of the Joseph McFee Transformational Living Center, a recovery focused transitional housing for individuals who have completed residential treatment.	$1,634,498	$2,150,946	A new program or initiative not previously funded by the City.	N/A	N/A	Joseph McFee TLC, provides wraparound services, including case management, career development and life skills support to individuals rebuilding their life after addiction. The program can serve up to 96 participants with up to 3 years of transitional housing and support services.	District 8
5/18/2023 16:11:12	michelle@richmondsf.org	Richmond District Neighborhood Center	Michelle Cusano	michelle@richmondsf.org	415-941-7768	No	Richmond Community Coalition	Working with 175 merchants and 35 whom are Chinese speaking to support eating and shopping locally and economic pandemic recovery. Providing community space along a previously closed business for local neighbors, CBO's and city departments to utilize to share information and resources with the community.	125,000	125,000	Continuing support for a program that has expiring funding	Since 2018	OEWD or MOHCD	Business merchants and community members seeking resources and information about city projects from SFMTA to SFArts Commission.	District 1
5/18/2023 16:11:49	debbilerman@sfhsn.org	San Francisco Human Services Network	Debbi Lerman	debbilerman@sfhsn.org	(415) 668-0444	No	HSN	Increase front-line worker wages and sustain health and human services by addressing inflationary wage and cost pressures through a 7.75% nonprofit cost-of-doing-business increase in year one and a 5% increase in year two.	56575000	93075000	An expansion of an existing program or initiative	N/A	Citywide	N/A	Citywide, District 1, District 2, District 3, District 4, District 5, District 6, District 7, District 8, District 9, District 10, District 11
5/18/2023 16:13:33	thewayoutsf@gmail.com	The Salvation Army	Darren Norton	darren.norton@usw.salvationarmy.org	415-553-3595	No	Recovery Summit Working Group	The budget request supports capital expenses dedicated to the renovation of 3550 Cesar Chavez Street, the site of the Joseph McFee Transformational Living Center (TLC).	$500,000	$750,000	A new program or initiative not previously funded by the City.	N/A	N/A	3550 Cesar Chavez Street was recently renovated to improve living spaces. Additional renovations are critical to create a women's living spaces and improve program functionality to support 96 participants, including a remodel of an outdated kitchen and community spaces.	District 8
5/18/2023 16:17:56	thewayoutsf@gmail.com	The Salvation Army	Darren Norton	darren.norton@usw.salvationarmy.org	415-553-3595	No	n/a	This budget request supports the Culinary Training Academy, a 10 week program which braids life skills, professional certifications and industry exposure.	$361,000	$371,830	A new program or initiative not previously funded by the City.	N/A	N/A	The Culinary Training Program primarily serves individuals who have been disconnected from the workforce. The program builds the foundational life skills necessary to get a job and build a career. The budget request support the training of 90 participants annually.	District 6
5/18/2023 16:36:03	thewayoutsf@gmail.com	The Salvation Army	Darren Norton	darren.norton@usw.salvationarmy.org	415-553-3595	No	RescueSF, TogetherSF, Recovery Summit Working Group	Increase access to SUD treatment by offering treatment on demand. In this model, any individual seeking SUD treatment is given a bed after completing a low barrier intake process.	$634,500	$653,535	An expansion of an existing program or initiative	10+ years	DPH	Harbor Light seeks to increase access to SUD treatment by offering treatment on demand. Any individual seeking SUD treatment is given a bed after completing a low barrier intake process. Once an individual has been admitted, the Harbor Light staff will complete the required Medi-Cal assessment, establish program eligibility, and quickly transfer the individual to an appropriate residential care program. By lowering the barriers to entering substance use treatment, the Harbor Light model could extend treatment to larger numbers of people, including people currently experiencing homelessness. The treatment on demand model could therefore represent a significant and cost-effective intervention.	District 6
5/18/2023 16:35:06	dlahn@sfccc.org	SF Community Clinic Consortium	Deena Lahn	dlahn@sfccc.org	415 355 2262	No	We are members of several coalitions but this is not a coalition request.	Our group of community health centers is requesting assistance for a part time psychiatrist or psychiatric consultant to help our clinicians serve moderate to severely ill mental health patients, many of who have co-occuring substance use disorders, medical issues, and are marginally housed or homeless.	$250,000	$250,000	A new program or initiative not previously funded by the City.	N/A	Department of Public Health	Approximately ten years ago, the City Department of Public Health funded two psychiatrists to rotate among community clinics. They saw the most difficult to serve patients and/or coached the primary care providers when their were complex issues beyond the skill set of a primary care doctor. Once that program ended with the retirement of the psychiatrists, we have not been able to get the help we need. While theoretically, the county is responsible for moderate to severe mental health services, in reality the community clinics continue to see many of these patients, because of their trust in the clinic, long waiting times at the city mental health clinics, and language and cultural issues. The patients return to us because our clinics are the place that they feel comfortable and know that someone will speak their language and respect their identity. There are many more of these patients than in the past and the complications of prescribing psychiatric medicines alongside illegal substance abuse, numerous physical problems such as diabetes, HIV, high blood pressure, etc. make this an urgent need for an underserved population. Our community clinics serve over 110,000 patients through eleven community health centers throughout San Francisco. Most of our patients are very low income and the majority do not have English as their first language. We have discussed this issue with the Department of Public Health, but they said that they had trouble hiring psychiatrists for their own caseload and could not help us.	Citywide
5/18/2023 17:37:34	beverly@dvcpartners.org	San Francisco Domestic Violence Consortium	Beverly Upton	beverly@dvcpartners.org	415 830-8322	No	SF Domestic Violence Consortium (SF DVC)	These funds would be used for small augmentations to the currently funded "Gender-Based Violence" direct-services. (Crisis lines, shelters, legal services, counseling and prevention.)	$500,000	$500,000	Continuing support for a program that has expiring funding	This area has been funded for many year by the City.	Dept. on the Status of Women is the current home for the is work, but will be changing on or before FY 25-26	This request will continue to serve San Francisco's most vulnerable survivors of domestic violence, sexual assault, trafficking and their children.	Citywide
5/18/2023 18:08:35	brittany@magic-sf.org	Mo'MAGIC	Brittany Ford	brittany@magic-sf.org	5103798883	No	N/A	Our budget request will support with expanding and continuing our work in supporting Fillmore/Western Addition children, youth, families and service providers in finding information, opportunities and activities that are appropriate and valuable to their needs. Our goal is to help residents navigate and access the wealth of resources within their communities, in order for them to realize their potential and ultimately improve their quality of life.	150,000	150,000	An expansion of an existing program or initiative	17 years	MAGIC Program are in the PDR Office, but this funding would be streamed to our fiscal sponsor to support our work	This budget request will serve youth and families living and attending school in the Fillmore/Western Addition	District 5
5/18/2023 20:44:25	pat724car@gmail.com	The Pink Triangle of Twin Peaks (S.F. Pride is the 501c3 which holds the funds for the Pink Triangle, though the Pink Triangle is a completely separate project. SF Pride's Tax ID number is 94-3006693.)	Patrick Carney	pat724car@gmail.com	(415) 726-4914	No	Not a Coalition request. However, the Pink Triangle is part of the history of the LGBTQ+ community – which can be seen as a unified Coalition. This project also serves the general public.	This funding is to help pay for materials and other supplies needed for a giant, educational art project which informs people of the horrors of the Holocaust - and to help pay for the accompanying commemoration ceremony which educates many. Plus the ceremony offers hope for the future as well as remembers the past. The event is also one of the kick-offs of SF Pride. As such, this highly visible project atop a mountain in the middle of the city becomes part of a huge money generator for the city by bringing in diverse tourists who flock to San Francisco and fill up hotels, bars, restaurants and they also shop in a lot of stores. This project educates as well as brings in people who contribute to our sales taxes.	$15,000.00	$15,000.00	A new program or initiative not previously funded by the City.	N/A This is a new program - unless the two past grants from 'Grants for the Arts' years ago (1998 & 2020) qualify it as a continuing program.	No, this is not for a specific city department.	This is a highly-visible yet mute reminder of inhumanity and recalls one the darkest chapters in human history. It is a giant in-your-face educational tool and as such is a WARNING and a REMINDER of what has happened in the past and might happen again if we don't remain vigilant. It illustrates what can occur if hatred and bigotry are allowed to become law. This educational project will serve all San Franciscans as well as tourists and commuters passing through the city because it is HUGE so it can be seen by everyone - plus it is on the side of Twin Peaks - so those passing by on the freeways will become curious and wonder what it means and then look it up and learn about this aspect of the Holocaust. In addition, TV, Radio and Newspaper coverage helps educate many and spreads the message far and wide to the greater population outside of San Francisco and even the Bay Area that hatred must stop. It has received press coverage across the country – in places that need this kind of education – especially now that some in certain states don't even want the word gay mentioned. The line-item budget was emailed earlier to ChanBudgetStaff@sfgov.org.	District 8

5/18/2023 21:57:31	laura@lyric.org	LYRIC	Laura Lala-Chavez	laura@lyric.org	(415) 596-2172	No	Budget Justice Coalition	Recently the LGBTQIA+ community has seen an unprecedented number of targeted harassment and threats. San Francisco LGBTQIA+ Coalition on Safety is seeking $350,000 of critical funding from the 2023 City budget. To build technical and safety infrastructure, staff trainings, security consultants, etc.	$350,000	$350,000	A new program or initiative not previously funded by the City.	N/A	MOHCD or HRC	Request will serve LGBTQ+ youth, elders and adults supported by queer and trans organizations experiencing increased threats. Citywide effort.	Citywide
5/19/2023 7:08:04	tshorts@curryseniorcenter.org	Curry Senior Center	Toby Shorts	tshorts@curryseniorcenter.org	3147570703	No	No	A Spanish speaking Tech Navigator to assist older adults and adults with disabilities in developing technology skills and accessing services and support online.	72072	72072	An expansion of an existing program or initiative	This would be an expansion of the DAS Community Services contract from 7/23 to 6/27	DAS	The Spanish language Tech Navigator will assist around 60 Spanish speaking older adults and adults with disabilities in the Tenderloin and surrounding neighborhoods to use a tablet, get online, and navigate online services and support.	District 5
5/19/2023 7:10:32	tshorts@curryseniorcenter.org	Curry Senior Center	Toby Shorts	tshorts@curryseniorcenter.org	3147570703	No	No	A Chinese speaking Tech Navigator to assist older adults and adults with disabilities in developing technology skills and accessing services and support online.	72072	72072	An expansion of an existing program or initiative	This would be an expansion of the DAS Community Services contract from 7/23 to 6/27	DAS	The Chinese language Tech Navigator will assist around 60 Cantonese and Mandarin speaking older adults and adults with disabilities in the Tenderloin and surrounding neighborhoods to use a tablet, get online, and navigate online services and support.	District 5
5/19/2023 7:13:25	tshorts@curryseniorcenter.org	Curry Senior Center	Toby Shorts	tshorts@curryseniorcenter.org	3147570703	No	No	This is a request for nonprofit sustainability as rental assistance for the new Tech & Wellness Hub at 555 Larkin.	24000	48000	A new program or initiative not previously funded by the City.	N/A	DAS	The Tech & Wellness Hub will house technology, wellness, and LGBTQ+ programs at 555 Larkin. It will provide space for 200 older adults and adults with disabilities to access services, participate in social and support programs, and receive behavioral health support.	District 5
5/19/2023 8:30:53	mommashouse423@gmail.com	MOMMAS HOUSE INC	Veronica Lee	mommashouse423@gmail.com	415-424-2732	No	N/A	We're proposing this fashion experience and opportunity that incorporates year-long workshops that lead to the main event.	55, 110.00	55, 110.00	A new program or initiative not previously funded by the City.	N/A	SAN FRANCISCO	Our workshops guide youth through creative development with practical exercises that help them perfect their craft, as well as develop their unique personality and identity on and off stage. Both youth and parents are welcome to experience and learn from our numerous workshops. Workshops include financial literacy, fashion, runway, model coaching, photography, sewing, crocheting, etiquette and more. Lights Camera Action fashion show is a chance for youth to showcase their talents to the world. The fashion show gives the youth a way to represent and promote their brand on the runway. Youth fashionistas are able to gain valuable feedback from industry professionals who have helped develop their style and brand. The event gives an opportunity for the youth to network with other young instructors, and professionals in the industry.	District 5
5/19/2023 8:29:37	brian@friendsofharveymilkplaza.org	The Friends of Harvey Milk Plaza	Brian Springfield	brian@friendsofharveymilkplaza.org	4153789577	No	n/a	Y1 funding toward capital costs related to the creation of new public space and park space at Harvey Milk Plaza.	500,000	1,000,000	An expansion of an existing program or initiative	5	Dept. of Public Works	Per advice from the Country Transportation Authority, we are seeking to fund an Y1 "down payment" fund for construction costs related to the Harvey Milk Plaza/Castro Muni Station improvements project. This fund total ($6M goal) from public/private sources is to be applied toward a total construction cost projected to be $35M. There are active budget requests for both federal funds ($5M) and state funds ($2.5M) that would complement funding from the city. Currently, we are working toward reaching 100% public/private funding goal in Y2.	District 8
5/19/2023 8:38:43	brian@friendsofharveymilkplaza.org	The Friends of Harvey Milk Plaza	Brian Springfield	brian@friendsofharveymilkplaza.org	4153789577	No	n/a	Additional organizational capacity for development and initial implementation of an Equitable Development Plan for the Harvey Milk Plaza/Castro Muni Station project to include community engagement ensuring community involvement and representation in commemorative design elements; includes initial implementation of these processes.	294,832.76	0	An expansion of an existing program or initiative	5	OEWD	The breakdown of this request is $205,000 for contractor capacity, $89,832.76 for expanded organizational staff capacity. Detailed budget request document will arrive separately.	District 8
5/19/2023 9:59:20	roberto@glbthistory.org	GLBT Historical Society	Roberto Ordenana	roberto@glbthistory.org	415-378-4152	No	not part of coalition request	Funding to support increased tourism engagement and economic recovery through expanding services and investments in the sustainability of a museum and archives of LGBT history and culture.	$536,000	$350,170	An expansion of an existing program or initiative	2 years	MOHCD	Yes	Citywide
5/19/2023 10:23:03	gmedina@larazacrc.org	La Raza Community Resource Center	gmedina@larazacrc.org	gmedina@larazacrc.org	4156906992	No	Latino Parity and Equity Coalition	Emergency Rental Assistance Program: Applications and Disbursement in Family Resource Center serving migrant families with Legal Immigration Services with wrap around Basic Needs, Parent Education and Case Management.	700000	700000	Continuing support for a program that has expiring funding	3 years	MOHCD	This budget supports 7 FTEs to do rental assistance applications and the finance support to disburse rental assistance to tenants at risk of displacement and homelessness. Although we accept and serve applicants citywide, our agency has a focus on new migrant Spanish-speaking families in search of other services we provide such as Basic Needs (Emergency Funds, Food pantry), Case Management (Family Advocacy, Parenting Classes), and Legal immigration Services. In the 3 years we have provided rental subsidies, we have served nearly 2000 households with over $10 Million in rental subsidies.	Citywide
5/19/2023 10:28:55	jmadonna@artspan.org	ArtSpan	Joen Madonna	jmadonna@artspan.org	415-609-5636	No	SFILDC	Necessary funds for the creation and completion of a community art center to support the creative class in rebuilding and restoring culture if San Francisco citywide for fiscal 2023-2024. Additional funds for 2024-2025 to provide necessary enhancements to programming as city reemerges to ensure artful activations by artists to draw local and tourist audience.	$300,000	$200,000	An expansion of an existing program or initiative	20+	N/A	A true hub for creativity, the art center will make a measurable impact within the D11 neighborhood by fostering a vibrant and engaging art scene that involves local residents and attracts artists and art lovers and tourists from throughout the entire city. Post-pandemic, costs have escalated and the cultural landscape of SF has become fractured. Supporting a new art center in an underserved neighborhood will provide support and cohesion to creatives throughout the entire city. These funds will deeply support our mission: ArtSpan, a 501(c)(3) non-profit organization, is committed to cultivating a vibrant, accessible, and world-class art community in San Francisco and to promoting the city's unique creative energy locally and globally. We champion an inclusive art experience by providing hundreds of local artists with the equal opportunity to showcase their work and make direct connections to diverse audiences and patrons. We are guided by the belief that artists play a vital role in society and that broad public engagement with their work is essential to defining a new cultural environment for our changing city.	Citywide
5/19/2023 10:36:46	melorracurates@aaacc.org	Af. Amer Art and Culture Complex	Melorra Green	melorracurates@aaacc.org	415-235-4827	Yes	SF Black Led Organizations	To assist Black artists to secure City funding and to access social services	100000	100000	Continuing support for a program that has expiring funding	6	San Francisco Arts Commission	Funds will provide free grantwriting and counselling services to Black SF-based artists	District 5
5/19/2023 11:29:01	perry@communitygrows.org	CommunityGrows	Perry Dorsey	perry@communitygrows.org	808-990-2395	No	None	We are requesting funding to support capacity building and meeting the growing need for our services in low income, diverse communities. This funding will help us hire a new educator and acquire the necessary supplies and materials to reach more of our constituents and the communities they reside in.	$57,000	$60,000	An expansion of an existing program or initiative	5 years	No	Our request is to build capacity by funding a new garden educator's salary. Currently, we do not have enough educators to meet the needs of the schools in the communities we serve. We have 3 elementary schools in predominately low-income neighborhoods that have requested our garden education programs but we cannot meet the requests without first hiring a new educator and purchasing more supplies and materials to build/maintain the school gardens. With this funding, we will be able to reach more predominately black and brown/marginalized communities in San Francisco.	District 4
5/19/2023 11:40:14	stephen@nctcsf.org	New Conservatory Theatre Center	Stephen McFarland	stephen@nctcsf.org	415-861-4914 x110	No	N/A	With the support of Mayor Breed, Supervisor Mandelman, and Jackie Thornhill, the city budget allocation we receive provides partial annual support for our YouthAware, touring, and residency theatre-in-education program serving the SFUSD. YouthAware reaches 17K-20K students (free of charge) annually in grades K-12 and, to date, has impacted over 650K SF youth by creatively employing the beloved art form of theatre to facilitate open dialogue around a variety of important topics that are highly relevant to today's young people, including social justice, discrimination, cyberbullying, mindfulness, social media addiction, sexual orientation, peer pressure, Holocaust remembrance, and cross-cultural understanding.	75,000.00	75,000.00	Continuing support for a program that has expiring funding	YouthAware has been the recipient of funding for 6 years.	San Francisco Arts Commission	This program serves SF youth in grades K-12 and provides employment opportunities for local artists, artisans, and educators. The submitted line item budget details how we would spend funds in 2023-24 (our fiscal year 24) and 2024-25 (our fiscal year 25). We have witnessed an increased demand for YouthAware's theatre-in-education programs, and as the world changes, so does the program, always aiming to address the most relevant topics young people face. Funding will help to underwrite the following program expenses: ● provide the YA program at no cost to SFUSD schools ● staff/creative team salaries ● production and touring expenses ● script development and annual updates ● teacher guides and student learning materials ● actor-educator training	Citywide
5/19/2023 11:50:09	chair@portolasf.org	The Portola Neighborhood Association	Maggie Weis	chair@portolasf.org	415-420-7603	No	NO	Completion of Phase 1 of publicly accessible green space on San Bruno Avenue business corridor. Funding for study of Phase 2 5 blocks extension of publicly accessible green space.	107,955	193,133	An expansion of an existing program or initiative	For the 2023-24 completion of Phase 1, it is a continuing project. For the 2024-25 expansion request, it is for a new Phase with five more blocks. We have received funding for four years to date.	No but historically this has come from OEWD	In partnership with the residents and businesses on San Bruno Ave, the Portola Neighborhood Association is creating a 7 block long public greenspace called the "Freeway Greenway." This project will provide desperately needed natural open space to address the unusually high level of environmental risk that our underserved community continues to endure. We are at a critical junction in this project where we cannot open our gates to the first 2 block stretch of the greenway until the completion of our northern gateway at "Thornton Pocket Park." This project which started in 2016 as a partnership with SFDPW and Caltrans was stuck in bureaucratic red tape until 2022 which depleted project funds. Now with all permitting approved, we are in need of funding to complete this project which will construct a vital linkage to the San Bruno Ave business district. Providing access to greenspace for residents, merchants, customers and workers by 2024 . Our needs include the completion of accessible DG paving, landscape materials, welcome gates and a highly visible public art piece to draw attention to the mostly hidden entrance. Additionally, we are completing a multilingual community based study with SiteLab Urban Studio to design and permit the next 5 blocks to the south of the existing Freeway Greenway space. With phase 1 of this study fully financed and underway, Phase 2 will complete the study. Allowing us to unlock permissions and gain access to the site for clearing and environmental remediation.	District 9
5/19/2023 14:30:45	mitch.mankin@sfhdc.org	San Francisco Housing Development Corporation (SFHDC)	Mitch Mankin	mitch.mankin@sfhdc.org	4157925358	No	N/A	Homeownership Pre- and Post-Purchase: This program provides education and counseling for low income, mostly POC first time homebuyers and homeowners. Clients receive assistance with pre-purchase education and requirements and completing MOHCD post purchase requirements. The program also helps low income homeowners stay in their homes when faced with financial or housing challenges.	$250,000	$258,000	Continuing support for a program that has expiring funding	About 20	MOHCD	This program primarily serves low income BIPOC homebuyers, largely in the Bayview/Hunters Point and Western Addition. This program was funded at 250k in FY 21-22.	Citywide, District 5, District 10

5/19/2023 12:16:11	ysihapanya@fccenters.org	Portola Family Connections	Yensing Sihapanya	ysihapanya@fccenters.org	4157155116	No	not applicable / none	Case management and service connections for low-income, immigrant AAPI families in the Portola neighborhood.	$75,000	$75,000	Continuing support for a program that has expiring funding	4	MOHCD	The $75,000 add-back is critical for Family Connections to continue case management and service connection programs to over 200 low-income, immigrant families, 75% of whom are mono-lingual Cantonese or Vietnamese speakers. The need for our information and referral, family advocacy, and case management services has increased by 300% in the last year, with a waitlist for this service. The staff helps families navigate rental assistance, schools, employment, public benefits, support for their children's social-emotional needs and learning, financial planning, family functioning, and basic needs essentials (i.e., food, diapers, hygiene supplies). This funding pays for 1 full-time case manager who is multi-lingual in English, Cantonese, and Vietnamese.	District 11
5/19/2023 12:24:46	madeline@performingartsworkshop.org	Performing Arts Workshop	Madeline Easley	madeline@performingartsworkshop.org	(415) 286-9124	Yes	SFILDC	We request $60,000 to help support the continued reestablishment and growth of our Pre-K and Transitional Kindergarten (TK) artistic programs city-wide after funding from the San Francisco Department of Early Childhood ($$288,000 per year) was cut at the end of 2020 due to the impact of COVID-19. TK is a stepping stone from Pre-K to Kindergarten and has grown substantially in the Bay Area as an effective response to the delays in learning and socialization caused by COVID-19 and is particularly helpful for children who are English Language Learners.	$60,000	$60,000	Continuing support for a program that has expiring funding	4 Years	San Francisco Department of Early Childhood	Our request of $60,000 will help support the following program enhancements (with annual costs listed) to continue our rebuilding of our Pre-K and Transitional Kindergarten (TK) programs that will directly benefit our sites and students located throughout San Francisco: 1) An additional program staff member (approx. $65,000-$75,0000) to manage our Pre-K/TK sites and expand our city-wide recruitment strategies to sustain the program's growth to pre-pandemic levels and beyond. 2) Program expansion (approx. $75,000) focused on the next three to five years of city-wide recruitment and community-building in D11, specifically engaging family-based caretakers who are not associated with a site but need access to arts education for their youth. 3) Growth of our PreK/TK programming (approx. $37,500) in D11 at the Geneva Powerhouse and D11 partner sites. These organizational enhancements aimed over the next one to two years total between $177,500-$187,500 annually. Our request of $60,000 per year reflects roughly 30% of the total cost. We plan to cover the additional amount with our multi-year grant of $50,000 from the Viragh Foundation and a request for the remaining costs through our home district of District 11, which we have already submitted. Before the pandemic, Performing Arts Workshop was the primary offering for Pre-K artistic programming in San Francisco, running 175 residencies impacting 1,883 primarily BIPOC students (ages 3-5) in the Bay Area to provide a holistic education that includes the arts. In 2021-2022, we restarted our Pre-K program and ran nine residencies spanning performing arts, dance, and visual arts for over 100 students at two sites in San Francisco. In 2022-2023, the Workshop has grown and stabilized partnerships with a number of Pre-K and TK sites across San Francisco. For 2023, we have nine residencies planned at four sites and plan to continue to recruit and grow our impact to pre-pandemic levels and beyond. This work was jump-started by a rebuilding grant awarded to us by the Viragh Family Foundation which is committed to sustained funding as we grow and diversify our support.	Citywide, District 11
5/19/2023 12:29:56	emartinez@fccenters.org	Excelsior Family Connections	Eleazar Martinez	emartinez@fccenters.org	415-333-3845	No	not applicable / none	Case management, basic needs, and service connections for low-income, immigrant Latinx children and families in the Excelsior	$75,000	$75,000	Continuing support for a program that has expiring funding	2	DEC	The $75,000 add-back is critical for Family Connections to provide case management and service connection programs to over 200 low-income, immigrant families, the majority of whom are mono-lingual Spanish speakers. The need for our information and referral, family advocacy, and case management services has increased by 300% in the last year, with a waitlist for this service. The staff helps families navigate housing, immigration, schools, employment, public benefits, support for their children's social-emotional needs and learning, and basic need essentials (i.e., food, utilities, diapers, hygiene supplies). This funding pays for a full-time case manager who is multi-lingual in English and Spanish.	District 11
5/19/2023 12:45:22	carolyn.goossen@sfgov.org	San Francisco Public Defender	Carolyn Goossen	carolyn.goossen@sfgov.org	4153705621	Yes	NA	Providing essential legal and social services for vulnerable communities by (a) addressing the criminal trial backlog and rising indigent attorney workloads and (b) protecting the most vulnerable through specialized legal expertise.	$1,850,718	$2,406,782	An expansion of an existing program or initiative	NA	San Francisco Public Defender	Will send an accompanying budget narrative and budget chart today	Citywide
5/19/2023 12:51:37	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	415-692-5358	No	N/A	Financial Capability: This grant funds financial counseling services like credit repair, money management, and accessing public benefits, primarily for low and moderate income SF residents. Most clients are in the Bayview/Hunters Point, but we would like to open a satellite office in the Western Addition to serve more members of the black community.	$54,000	$56,000	Continuing support for a program that has expiring funding	10 years	MOHCD	This program primarily serves low income minority San Franciscans, particularly in the Bayview/Hunters Point.	Citywide, District 5, District 10
5/19/2023 12:51:59	ysihapanya@fccenters.org	Portola Family Connections	Yensing Sihapanya	ysihapanya@fccenters.org	415-715-5116	Yes	not applicable / none	Case management and service connections for low-income, immigrant AAPI families in the Portola neighborhood	$75,000	$75,000	Continuing support for a program that has expiring funding	4	MOHCD	The $75,000 add-back is critical for Family Connections to continue case management and service connection programs to over 200 low-income, immigrant families, 75% of whom are mono-lingual Cantonese or Vietnamese speakers. The need for our information and referral, family advocacy, and case management services has increased by 300% in the last year, with a waitlist for this service. The staff helps families navigate rental assistance, schools, employment, public benefits, support for their children's social-emotional needs and learning, financial planning, family functioning, and basic needs essentials (i.e., food, diapers, hygiene supplies). This funding pays for 1 full-time case manager who is multi-lingual in English, Cantonese, and Vietnamese.	District 9
5/19/2023 12:52:58	Nicholas@NDewar.com	Glen Park Greenway a project of San Francisco Parks Alliance	Nicholas Dewar	Nicholas@NDewar.com	415 269 9363	No	N/A	The project goal is to complete a 1,000' trail by installing the final 350' of all-weather trail surface in place of a dirt track. As part of San Francisco's trail system, this trail is a green connection, planted with native trees, shrubs and grasses, between a major transit hub, a business district, a heavily patronized recreation center, and a natural wildlife area.	None	$166,000	An expansion of an existing program or initiative	CCG granted $118,000 for a grant period that lasted from Jul 2020 to Sep 2021. The same project received Add-back funding of $31,600 that was scheduled for FY 2019-2020 and eventually disbursed in FY 2020-2021	SFPUC owns 60% of the lands crossed by this proposed trail. Remaining 40% belongs to San Francisco Archdiocese.	See four additional documents sent via email: "Additional details - background..." and "Trail Extension Budget" and "Sources and funding request" and "Current Yr Funding"	District 8
5/19/2023 13:17:28	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	N/A	Food Sovereignty Infrastructure - Community Kitchen Access: This grant reactivates the kitchen space at the Peacock Lounge for local chefs and meal preparers to cook meals for low-income, food-insecure community members, under supervision of the grantee.	$258,000	$267,000	Continuing support for a program that has expiring funding	1	HSA	Target population includes food insecure San Franciscans including but not limited to the following: -Low-income as generally defined by earning less than 300% of the Federal Poverty Level which include but are not exclusive to residents living in the following 10 zip codes: 94130, 94104, 94103, 94108, 94102, 94124, 94111, 94132, 94158, 94109 -Recipient(s) of Supplemental Security Income (SSI), CAAP, CalWORKs, CalFresh, and/or Medi-Cal -Community members experiencing barriers in access to existing food programs including but not limited to those who are undocumented, and unhoused.	District 5
5/19/2023 13:20:44	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	N/A	Resident Services at Bayview Commons: This program provides Support Services to households who reside in a 30 unit affordable housing development, including households who reside in Housing Opportunities for People Living with AIDS (HOPWA) units. The services include case management, outreach, connection to outside services, help with applying for benefits, coordination with property management, wellness checks, social events, and housing stability support.	$138,800	$143,000	Continuing support for a program that has expiring funding	22 years	HSA	Population: formerly homeless and low-income families with household incomes less than or equal to 50 percent of Area Median Income (AMI), with most residents having incomes equal to or less than 30 percent of AMI. This 3 year grant is currently set to expire 2/29/24.	District 10
5/19/2023 13:33:33	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	N/A	RAD Family Services at Hunters Point East and West and Westbrook: This program provides resident services to low income families residing in a 194-home affordable housing development in Hunters Point. The Resident Services team provides information and referrals, and uses resident engagement tools rooted in mutual trust and trauma informed practices with the goals of long-term resident success, household stability, and increase community cohesion. The sites consist of a combined 435 units plus on-site service facilities.	$434,000	$447,000	Continuing support for a program that has expiring funding	7 years	MOHCD	This program serves majority-black residents who have been disenfranchised for the last 40 years and have lost trust over that period of time in the government and housing authority. The long term challenges include rebuilding trust, community, and infrastructure allowing residents to engage in services. Continued support is critical to addressing the needs of this deeply underserved population.	District 10
5/19/2023 13:39:39	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	n/a	RAD Family Services at Hayes Valley North and South: This program provides resident services to low income families residing in a 194-home affordable housing development in Hayes Valley. The Resident Services team provides information and referrals, and uses resident engagement tools rooted in mutual trust and trauma informed practices with the goals of long-term resident success, household stability, and increase community cohesion. The site consists of a combined 194 units plus on site childcare and resident services facilities.	$150,000	$154,000	Continuing support for a program that has expiring funding	7 years	MOHCD	Residents served are low income, mostly BIPOC San Franciscans who have been disenfranchised and underserved for decades. Continued resident services are critical to connecting them with services, information, and community.	District 5
5/19/2023 13:40:31	jennifer@communitywellsf.com	Community Well	Jennifer Navarro-Marroquin	jennifer@communitywellsf.com	9082053918	No	No	This request would enable our organization to hire 1 FTE Community Engagement Manager to support our partnerships and financial stability so that we may continue serving the D11 district and citywide..	$105,600	$105,600	Continuing support for a program that has expiring funding	We received Addback funds last year for 22-23 to date we have received 1 fiscal year of funding.	We are requesting that this funding be through the Department of Public Health where we are currently recieving fund through. Our organization mission also is most closely align with this department in regard to the public health and services.	Our budget request will continue to strengthen our organizational capacity, impact, and reach. It will also help to support efforts of partner organizations in the Southern Eastern neighborhoods of San Francisco and continue to promote and provide services for residents to live their best lives, which also advances racial equity.	District 11
5/19/2023 13:45:51	lenyn@selfhelpelderly.org	Self-Help for the Elderly	Leny Nair	lenyn@selfhelpelderly.org	415-677-7682/ 925-285-2258		API Council	The request is to support Adult Day Services to pay for the clinicians such as Physical Therapist, Occupational Therapist and Speech Therapist.	$100,000	$100,000	Continuing support for a program that has expiring funding	12 years	Department of Disability and Aging Services	The add-back will serve the elderly 65 years and above who are very frail with very low income.	District 1

5/19/2023 14:10:11	sarahw@cycsf.org	Community Youth Center of San Francisco (CYC)	Sarah Wan	sarahw@cycsf.org	41526982118	No	API Council	These programs are to be expired: 1) District 1 Richmond Service Hub, 2) District 11 Excelsior Service Hub, 3) Citywide Pressure Washing and Workforce development Program (CHinatown and commercial corridors sidewalk cleaning) , 4) Young Adult Worklink, 5) Coalition for Community Safety & Justice (CYC fiscal lead with CAA, CPA, CCDC), 6) District 7 Youth Council	1) $100k 2) $150k 3) 500k 4) 70k 5) 600k 6) 45k	1) $100k 2) $150k 3) 500k 4) 70k 5) 600k 6) 45k	Continuing support for a program that has expiring funding	1) & 2) 2 years 3) 5 years 4) 3 years 5) 3 years 6) 4 years	1) MOHCD 2) DCYF 3) DPW 4) OEWD 5) DCYF 6) DCYF	Constituents Served: 300+ residents Program Description: Culturally competent and language accessible service center esp. for our Asian residents in Richmond district. The service includes a drop in center for assistance/referral & service linkages, information disseminations, monthly workshops, cultural neighborhood tours, supporting at least 2 cultural events (i.e. mid-autumn festival)" Community Youth Center of San FranciscoDPWD3"Program Title: Pressure Washing and Workforce Development 2) Program Title: Excelsior District Service Hub (DCYF - 150k) Constituents Served: 500+ residents Program Description: Culturally competent and language accessible service center esp. for our Asian residents in Excelsior district. The service includes a drop in center for assistance/referral & service linkages, information disseminations, monthly workshops, cultural neighborhood tours, supporting at least 2 cultural events (i.e. mid-autumn festival)" 3)Program Title: Pressure Washing and Workforce Development (DPW - 500k)) Constituents Served: Trains 20 staff and serves all of Chinatown and commercial corridors. Program Description: Funded through an addback through API Council and D3 Office since 2018 to provide sidewalk cleaning to Chinatown commercial corridors. At the initial phase, the program's cleaning areas include Stockton Street (from Washington to Broadway) as well as Washington and Pacific Ave (from Stockton to Kearney) with 3 full time operators and a part time supervisor. Last year, with the addback the program was supposed to be expanded to all the Chinatown areas including Waverly and Wentworth Alley, Grant ave (from California to Broadway), Sacramento, Clay,	Citywide, District 1, District 3, District 7, District 11
5/19/2023 14:02:55	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	n/a	RAD Family Services at Bernal Dwellings: We provide resident services to low income families and seniors residing in a 160-home affordable housing development in the Mission District. We provide information and referrals, resident engagement tools rooted in mutual trust and trauma informed practices with the goals of long-term resident success, household stability, and increased community cohesion.	$84,000	$87,000	Continuing support for a program that has expiring funding	7 years	MOHCD	The residents served are all low income and primarily Black and Latino. Continued support is critical to meeting their needs and connecting them with services.	District 9
5/19/2023 14:26:12	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	n/a	This program places tech-talented low income youth from the community at affordable housing sites to help residents with their tech and computer needs.	$81,000	$84,000	Continuing support for a program that has expiring funding	2 years	MOHCD	The program serves both the low income youth who provide tech help and gain job experience using their tech skills and the low income residents who are better able to function in the modern world (including social services system) once they've received with their technological issues.	District 5, District 9, District 10
5/19/2023 14:36:57	rebeccar@sfcenter.org	SF LGBT Center	Rebecca Rolfe	rebeccar@sfcenter.org	415-865-5521	No	none	LGBTQ Enhanced I&R with a focus on services for transgender and nonbinary community, community building programs (civic engagement, volunteerism), and LGBTQ cultural programs with a focus on BIPOC, trans and nonbinary artists and audiences.	400,000	400,000	Continuing support for a program that has expiring funding	five	MOH/CD	LGBTQ community with a specific focus on BIPOC, transgender and nonbinary community.	Citywide
5/19/2023 14:38:32	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	n/a	This program provides rental readiness workshops and rental counseling wherein participants learn not only how to navigate the SF rental market and apply for SF BMR rental units, but also learn about the rights and responsibilities of tenants and landlords. We assist tenants to apply for Emergency Housing Vouchers, MOHCD Lottery Preferences, Rental Assistance, and we will continue to assist prospective tenants complete applications for rental units or stay in the units they have.	$325,000	$335,000	Continuing support for a program that has expiring funding	10 years	MOHCD	This project will serve primarily low to moderate income SF residents from all neighborhoods as well as people who work, study, worship in SF, including residents or future residents of HOPE SF or RAD designated public housing and Certificate of Preference holders. Over the next 12 months, we anticipate the primary need of clients to be served under this contract will revolve around housing stability and avoiding displacement as a result of income losses or pandemic-related substantial rent arrears and other defaulted debt obligations.	Citywide
5/19/2023 14:43:44	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	n/a	Funding for a community builder who will go out into the neighborhood and do outreach to build community resilience and connect underserved and vulnerable community members with public services and community resources. Focused in the Bayview/Hunters Point, but with potential to serve other low income and BIPOC communities	$128,000	$132,000	A new program or initiative not previously funded by the City.	N/A	OEWD	This request would serve low income, BIPOC communities, particularly in Bayview/Hunters Point who are disconnected from community support and public services.	Citywide, District 10
5/19/2023 14:48:12	alma@clecha.org	Clecha	Alma Castellanos	alma@clecha.org	415-531-3506	Yes	Clecha	We request this ask in order to maintain the activation of the 24th Street BART plaza. This would overall benefit the corridor by increasing foot traffic for the small businesses present along with providing a safe space for vendors and community.	180,000	180,000	Continuing support for a program that has expiring funding	1	OEWD	.	District 9
5/19/2023 14:57:23	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	Council of Community Housing Organizations (CCHO)	The Small Sites preservation program is a crucial tool for expanding the stock of affordable housing in San Francisco and preventing the displacement of low income San Franciscans.	$45,000,000	TBD	Continuing support for a program that has expiring funding	9 years	MOHCD	The small sites program serves vulnerable tenants citywide	Citywide
5/19/2023 14:57:58	jcunningham@aidsmemorial.org	National AIDS Memorial	John Cunningham	jcunningham@aidsmemorial.org	415-573-8420	No	N/A	We respectfully request funding for phase I of The Center for Health and Social Justice, a beautiful and contemplative place for remembering and learning, which will house the AIDS Memorial Quilt, exhibitions on the history of HIV/AIDS, significant social justice movements, and important contemporary issues.	$100,000	N/A	A new program or initiative not previously funded by the City.	N/A	N/A	The budget request will serve all San Francisco residents, visitors, and tourists.	Citywide
5/19/2023 15:02:54	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	n/a	Preservation Fund: This funding would be for preservation projects that are too large for the small sites program. These are some of the most cost-effective preservation/anti-displacement opportunities and there are buildings on the market right now, but MOHCD is out of money for the year already.	$42,000,000	$42,000,000	An expansion of an existing program or initiative	6 or 7 years?	MOHCD	This request will serve vulnerable tenants in larger buildings, as well as increasing the city's stock of affordable housing.	Citywide
5/19/2023 15:11:38	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	n/a	Capacity Building - Real Estate Development: This capacity building grant provides staffing expenses and training to our small real estate development team. This is a 3-year $800,000 grant originally received in 2019-2020 that expires in 2023. These staff are doing critical work to bring the city closer to producing 46k low and moderate income homes as required by the housing element.	$267,000	$267,000	Continuing support for a program that has expiring funding	3 years	MOHCD	This request will serve hundreds (potentially thousands) of future residents of the affordable housing communities our organization will build, providing safe stable housing to the low income communities that most need it.	Citywide
5/19/2023 15:11:00	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	n/a	Capacity Building - COO: This capacity grant will assist our organization in hiring a Chief Operating Officer to coordinate and improve internal processes to more efficiently deliver the services to clients that are detailed in other budget requests.	$75,000	$75,000	Continuing support for a program that has expiring funding	1 year	MOHCD	The COO's work will improve our services to all of our clients, who are primarily low income/BIPOC residents of San Francisco	Citywide
5/19/2023 15:28:58	kaleda@ggsenior.org	Golden Gate Senior Services - Richmond Senior Center	Kaleda Walling	kaleda@ggsenior.org	(415)424-7982	No	not a coalition ask but we are RCC and CASE members	To avoid cutting our current staff and by 1.5FTE	150,000	388,922	Continuing support for a program that has expiring funding	Our Community Service program just finished a 4 year contract but has been funded for 28 years here in the Richmond. The money being cut is Addback funds we have received the past three years but never baselined. Our HDG has been funded since 2015 we were provided three years of funding to expand but then it is cut in 2024-25.	DAS	We have been provided add back dollars to support the reopening and increased staff needs to maintain safety protocols and sanitary space for congregate programming to serve more than 500 seniors and adults with disabilities in D1. Only have received one year at a time and so it isn't baselined. We just submitted RFP asking for budget that includes addback amount and were told by DAS that they do not have the funding. Our 2024-25 request is same for Community Service and also for our Home Delivered Grocery partnership program serving 233 seniors and adults with disabilities. More details included in email to follow with line item budget.	District 1

5/19/2023 15:40:43	ebinder@glide.org	GLIDE	Eleana Binder	ebinder@glide.org	510-926-2834	No	This submission is not part of a coalition request.	Budget request for an HVAC system for the dining area to improve health and safety for a daily free meals program in the Tenderloin. Emergency assistance request to provide emergency financial assistance from a central Tenderloin location to help clients stay housed and funding for an additional case manager and salary increases to provide staffing to assist clients stay housed and get housed.	$1,016,840	$286,564	An expansion of an existing program or initiative	The request for emergency assistance and case manager builds on an existing city-funded program, the Walk-In Center. GLIDE has had the CHANGES contract going back to at least 2004-2005, and for the last several years it has been under the Department of Homelessness and Supportive Housing (HSH).	Human Services Agency and/or Department of Disability and Aging Services for the HVAC request and Department of Homelessness and Supportive Housing for the emergency assistance and personnel requests	FY24-25 in GLIDE's Meals program and Walk-In Center. These requests, which will be broken down in the line item budgets and supporting materials. We are requesting $632,000 one-time for an HVAC system for our Meals Program. This request also includes $98,276 in indirect costs (15.55 percent), which brings the total request to $730,276. The space for indoor congregate meal service has historically been located on the basement level of GLIDE's main building, where there is limited air circulation. Prior to the pandemic, ventilation had not been an issue, but the continuous rise and fall of COVID-19 infection rates necessitates the need for an air circulation system. The HVAC system will allow GLIDE to safely resume indoor congregate meal service for the community and provide a clean, healthy environment for program participants. The HVAC system will especially benefit the older adults and adults with disabilities whom we serve. On average, the older adults we serve are 75 years old, and an overwhelmingly disproportionate 80 percent are Asian and nine percent are Black. Among the adults with disabilities who participate in our meal program, 32 percent are Black, 15 percent are Hispanic or Latinx, 12 percent are Chinese, and six percent are American Indian or Alaska Native. Annually, a combined 56,000 meals are served by these two contracts, which are housed under the Department of Disability and Aging Services. Meanwhile, we have already experienced a steady increase in people seeking food access, and we are anticipating that many more will turn to our Meals Program as the end of CalFresh emergency allotments affects people across the city. GLIDE is also requesting an additional $286,564 (FY23-24) and $286,564 (FY24-25) ongoing through our HSH CHANGES contract that would be used for personnel salary increases ($13,130 total to seven staff), funding for an additional house case manager ($80,171 -- $63,127 salary plus $21,733 in fringe benefits), emergency financial assistance totaling $150,000, and $38,573 in indirect costs (15.55 percent, consistent with our existing CHANGES contract). Emergency financial assistance in the form of direct payments to clients will be used to support rental assistance, including back rent, move-in assistance (e.g., deposits, furniture), travel and relocation assistance, removal of barriers (e.g., pest extermination, car repairs), and anything that contributes to timely resolution of a housing crisis.	Citywide, District 5
5/19/2023 15:56:03	k.chan@apaccsf.org	Asian Pacific American Community Center	Kelvin Chan	k.chan@apaccsf.org	415-587-2689	No	None	Addback funding will be used to maintain existing personnel in order to meet the high demand for our social services that have increased over the past year and will encompass the underserved Latinx community in Visitacion Valley.	$50,000	$50,000	Continuing support for a program that has expiring funding	Since FY 2015-2016.	Mayor's Office of Housing and Community Development	The funding we receive will help serve our community in Visitacion Valley as well as the greater San Francisco area as our reach has increased over the past few years. We have many clients who are coming from all over San Francisco due to their satisfaction with our program and our ability to resolve their problems in a culturally competent way as well as connect and provide access to services they need.	District 10
5/19/2023 15:58:03	mitch.mankin@sfhdc.org	SFHDC	Mitch Mankin	mitch.mankin@sfhdc.org	4156925358	No	n/a	Fillmore Small Business Empowerment Pod - Minding My Black Owned Business: Minding My Black-Owned Business is a 12-week business development program to support start-up businesses with concept development, business planning, financial planning, and marketing. The program is part of the Dreamkeeper Initiative and has been hugely successful in growing the capacity of entrepreneurs to create businesses that revitalize the community and create economic opportunity. The current 3 year grant expires 6/30/24	$487,864	$502,500	Continuing support for a program that has expiring funding	2 years	OEWD	This program serves not only the entrepreneurs who learn from the program, but all the people who will employed by or contracted with by the businesses. This program is a key part of efforts to revitalize the historically Black neighborhood of the Fillmore.	Citywide, District 5
5/19/2023 16:00:13	reed@youthartexchange.org	Youth Art Exchange	Raffaella Falchi Macias	raffaella@youthartexchange.org	(415) 574-8137	Yes	N/A	A youth and community arts organization requests one-time capital funding of $750,000 to launch two art centers on the ground floor of 100% affordable sites in the Mission and Excelsior, creating more access and equity in arts learning for all ages, with focus on artists of color, low income youth of color, and their communities. These one-time funds will support tenant improvements and increased organization capacity for service delivery, enabling the engagement of and service to people from throughout San Francisco, activating nearby surroundings, contributing to public safety, economic development, improved mental health, and creative community-building.	$750,000	0	A new program or initiative not previously funded by the City.	N/A	N/A	launch two new youth and community arts hub locations on the ground floor of Mission Housing Development Corporation's 100% affordable housing sites in the Mission (La Fénix) and Excelsior (Kapuso). These one-time funds will support tenant improvements and increased organization capacity for service delivery. After more than 20 years of conducting arts programming throughout San Francisco in borrowed, shared, and temporary spaces, creating contemporary arts centers for our programs is now within our reach. This project is based on 8+ years of exploration of our space needs, priority locations, collocation opportunities, and financial feasibility. Over the last six months, we have launched a $1.5 million capital and capacity campaign to raise funds for tenant improvements, program infrastructure and build out, and staffing to sustain the spaces and the organization's increased activities. We have strong private and foundation investments and have raised half of our campaign goal to date. We are currently serving 450 enrolled students per year, 30 artists, and 7500 audience members per year through. With the two new spaces, we anticipate reaching 1000 enrolled youth, 100 artists, and 12,500 audience members per year. The new spaces for youth and community will: Triple YAX program square footage Increase public, community-oriented event and gallery spaces including 4 new gallery spaces Create YAX's own professional amenities available for community use including: Classrooms Mobile Wood Shop Fashion Studio Printshop Black + White Photography Darkroom Music + Sound Production studio Community spaces accessible to Youth Art Exchange will include a large common room, a catering kitchen, a courtyard for indoor-outdoor events, a rooftop garden, and more. YAX selected these sites because through our 10-year leases with the opportunity to renew, they offer us the opportunity to 1) occupy prime locations in the neighborhoods in which we've operated for nearly two decades, 2) reduce occupancy costs from our current expenses, 3)	Citywide, District 1, District 2, District 3, District 4, District 5, District 6, District 7, District 8, District 9, District 10, District 11
5/19/2023 16:04:05	info@sfclimateemergency.org	San Francisco Climate Emergency Coalition	Joni Eisen	jonieisen@sbcglobal.net	4156486740	No	San Francisco Climate Emergency Coalition	New professional services for Environment Department to honor existing commitments, launch Climate Equity Hub, and continue grants to CBOs for Climate Action Plan implementation.	1,015,000	1,015,000	An expansion of an existing program or initiative	2	SF Environment Department	The City must continue to increase General Fund revenue to programs in climate-change mitigation. Unless it does so, we cannot continue to take the critical actions required by the Climate Action Plan. The Climate Equity Hub is so close to becoming a reality as the citywide go-to place for everything related to the enormous task of decarbonizing existing buildings - for owners, renters, contractors, suppliers, job-seekers, trainees and more. The Hub must continue to receive City support to manage its creation and continuing oversight - or all resources spent so far will have been wasted. New staff for SFE must be maintained, enabling SFE to identify and access additional funding from state and federal grants, especially to serve communities most affected by and least able to cope with the devastating health and economic effects of climate change. Recent grants to Bayview Hunters Point Community Advocates (for community education around building decarb), and PODER and Emerald Cities (for building decarb pilot projects) are examples of projects that must continue to be enabled. Much more education, from trusted advocates, is necessary around how shifting to clean electric and more efficient systems instead of fossil fuels enhances health and reduces air pollution for everyone. In particular we need to continue to recruit and educate more of those in low-income housing who may be able to participate in pilot electrification projects, making them partners in the work to be done on their homes. SFE, charged with coordinating the Climate Action Plan, must have sufficient funding for that role if we are to achieve the Climate Action Plan's enhancement of racial and social equity and a just transition: reducing carbon emissions while reducing the generational equity disaster of climate change.	Citywide, District 1, District 2, District 3, District 4, District 5, District 6, District 7, District 8, District 9, District 10, District 11
5/19/2023 16:12:40	catherine@missiongraduates.org	Mission Graduates	Catherine Marroquin	catherine@missiongraduates.org	4158462564	No	Addback Request for D11	This funding will allow the hiring of 1 FTE to support college access programming at June Jordan School for Equity (JJSE). Currently there is no consistent college access proagramming at JJSE.	$80,000	$80,000	A new program or initiative not previously funded by the City.	N/A	DCYF	This request will serve the JJSE school community.	District 11

5/19/2023 16:10:06	npham@frameline.org	Frameline	Nguyen Pham	npham@frameline.org	415-663-6729	No	N/A	This budget request is for sustained funding to support the annual San Francisco International LGBTQ+ Film Festival, which will be presented in 2024 and 2025 in San Francisco, including in Districts 1, 2, 8, and 9.	55000	60000	Continuing support for a program that has expiring funding	20+ years	SF Arts Commission	International LGBTQ+ Film Festival which will be presented in 2024 and 2025 in San Francisco, including in Districts 1, 2, 8, and 9. Frameline's 47-year history has been committed to serving the broad diversity of the greater LGBTQ+ communities that are often under- or misrepresented in mainstream film. With Frameline's Festival programming, we provide a safer space for our communities to gather, view more accurate reflections of our stories onscreen, and consider issues relevant to our own personal experiences, followed by meaningful discussions with the filmmakers, community leaders, and activists. We also see Frameline programs addressing livability and how American communities are strengthened through their interaction with the arts. These films help counter discrimination and prejudice by also educating heterosexual and cis-gendered people, creating new allies, fostering empathy, and expanding the cultural competency of those in queer communities about the complexity of issues faced by LGBTQ+ youth, elders, people of color, transgender and gender nonconforming people. ADDITIONAL BACKGROUND: For nearly 50 years, Frameline has remained the global leader of arts programming in film targeted specifically toward the LGBTQ+ communities. Frameline has maintained this demonstrated history by presenting the world's first, largest, and longest-running international LGBTQ+ film festival. Frameline is proud to have been homegrown right here in San Francisco in 1977, and we are proud that our vibrant history continues to inform our provision of LGBTQ+ film art programming, especially in District 8. For decades, Frameline's arts programming has countered discrimination and prejudice by educating heterosexual and cisgender people, creating new allies, fostering empathy, and expanding cultural competency about the complexity of issues faced by LGBTQ+ youth, elders, BIPOC, transgender, and gender nonconforming people. Our programs bring high quality films and their creators directly to audiences to experience topics relevant to underserved audiences within LGBTQ+ communities. This enables Frameline to deliver on our mission to challenge preconceived ideas and stereotypes of our community and educate audiences to build greater support of human rights for all. Frameline's Board of Directors reflects the diversity of our constituent communities, comprising highly successful LGBTQ+ people in a range of industries who ensure equity and fiscal responsibility in all that we do. Additionally, the strong majority of Frameline's staff identify as BIPOC, LGBTQ+, and/or gender non-conforming and reflect the diverse communities we serve. All staff help to develop the themes and outcomes for Frameline arts programming and events, drawing on their lived experiences to maintain sharp focus on highlighting underserved voices and narratives. We truly appreciate the City's consideration of our funding request.	Citywide, District 1, District 2, District 8, District 9
5/19/2023 16:14:12	gdacus@bhnc.org	Bernal Heights Neighborhood Center	Gina Dacus	gdacus@bhnc.org	4152062140	No	not applicable	Support for community organizing in D9 to support housing, fire & general safety, pedestrian, community, engagement	150000	150000	An expansion of an existing program or initiative	Portions of this work has been funded by the city at various times in the past but not for the past 3-5 years.	Community Development	BHNC has covered these areas without funding and during COVID-19. We continue to experience fire safety concerns and also provide engagement and resolution to community issues. We have also ramped up our affordable housing development work and this will be a need.	District 9
5/19/2023 16:14:55	npham@frameline.org	Frameline	Nguyen Pham	npham@frameline.org	415-663-6729	No	N/A	This budget request is for new funding to support Industry Day, which is designed to be a full day of activities engaging hundreds of the world's prominent LGBTQ+ filmmakers in San Francisco. In June of each year, queer film luminaries will travel from all over the globe to convene for Industry Day, which will be held along Mid-Market's Ninth Street Corridor, squarely within District 6.	30000	35000	A new program or initiative not previously funded by the City.	N/A	District 6	a full day of activities engaging hundreds of the world's prominent LGBTQ+ filmmakers in San Francisco. In June of each year, queer film luminaries will travel from all over the globe to convene for Frameline Industry Day, which will be held along Mid-Market's Ninth Street Corridor, squarely within District 6. This key corridor is home to such film industry mainstays as the Ninth Street Independent Film Center (Frameline, Center for Asian American Media, BAVC Media, and Jewish Film Institute), ITVS, and SFFILM. Frameline is the world's first and largest LGBTQ+ film festival and headquartered in the Ninth Street Corridor, making District 6 the hub of the world capital of queer film. As with any industry conference, Frameline Industry Day will activate and enliven Mid-Market as hundreds of LGBTQ+ global film leaders will work, stay, and play in the area, making this an economic success story worthy of City investment. Frameline Industry Day will begin at 10am with an industry networking brunch with keynote address in the foyer of the Dolby Laboratories building. Following this opening segment, all LGBTQ+ film industry attendees will continue onward to various breakout sessions. The SF Public Library will also be activated for these industry breakout sessions. Frameline Industry Day will conclude in the evening with an industry networking hour at a District 6/Mid-Market space, such as Folsom Street Events or Positive Resource Center. As Frameline continues to struggle post-pandemic, we appreciate and urge for the City's careful consideration of investment in us, which we know will help us to sustain and grow as the crown jewel of LGBTQ+ film. ADDITIONAL BACKGROUND: Frameline welcomes hundreds of filmmakers in June, which makes us one of the most exciting places for LGBTQ+ filmmaker anywhere in the world. For a generation, Frameline has held a Filmmaker Brunch held within the wonderful Dolby headquarters foyer. In 2023 we seek to expand this existing Brunch to be a programmed Industry Day. Over the coming years we hope to grow it into a core part of Frameline that attracts its own sponsorship and support. We also hope to attract more high-profile talent to our annual Festival – which will make the whole Festival more attractive in general. Frameline also looks forward to bolstering its connections to the local film industry. We love Bay Area filmmakers, and we cannot wait to have them engage with all the wonderful talent in visiting. For nearly 50 years, Frameline has remained the global leader of arts programming in film targeted specifically toward the LGBTQ+ communities. Frameline has maintained this demonstrated history by presenting the world's first, largest, and longest-running international LGBTQ+ film festival. Frameline is proud to have been homegrown right here in San Francisco in 1977, and we are proud that our vibrant history continues to inform our provision of LGBTQ+ film art programming, especially in District 6. We	District 6
5/19/2023 16:15:39	info@sfclimateemergency.org	San Francisco Climate Emergency Coalition	Joni Eisen	jonieisen@sbcglobal.net	4156486740	No	San Francisco Climate Emergency Coalition	Retain existing staff at Environment Department to continue leveraging existing resources to apply for grants and implement Climate Action Plan. Maintain existing professional services at Environment Department to support Climate Action Plan implementation.	3,143,078	3,207,677	Continuing support for a program that has expiring funding	2	SF Environment Department	SF Environment Department, and by extension the City, is still not financially equipped to tackle the enormity of climate change. The past two years of General Fund money were the beginning; the City must continue to commit General Fund revenue to programs in climate-change mitigation. Unless it does so, we cannot continue taking the first critical actions required by the Climate Action Plan the City so hopefully introduced in December 2021. New staff for SFE must be maintained, enabling SFE to identify and access additional funding from state and federal grants, especially to serve communities most affected by and least able to cope with the devastating health and economic effects of climate change. Recent grants to Bayview Hunters Point Community Advocates (for community education around building decarb), and PODER and Emerald Cities (for building decarb pilot projects) are examples of projects that must continue to be enabled. Much more education, from trusted advocates, is necessary around how shifting to clean electric and more efficient systems instead of fossil fuels enhances health and reduces air pollution for everyone. In particular we need to continue to recruit and educate more of those in low-income housing who may be able to participate in pilot electrification projects, making them partners in the work to be done on their homes. SFE, charged with coordinating the Climate Action Plan, must have sufficient funding for that role if we are to achieve the Climate Action Plan's enhancement of racial and social equity and a just transition: reducing carbon emissions while reducing the generational equity disaster of climate change.	Citywide, District 1, District 2, District 3, District 4, District 5, District 6, District 7, District 8, District 9, District 10, District 11

5/19/2023 17:15:13	gfang@sfedfund.org	San Francisco Education Fund	Ginny Fang	gfang@sfedfund.org	415-640-6658	No	N/A	This budget request provides gap funding to the continuation of the only major City-wide tutoring initiative to provide data-backed, high-impact learning acceleration tutoring services to SFUSD students, to address unfinished learning due to pandemic disruptions during the past 3 school years. The funding will help reach an additional 5,000 students starting in the next school year, reaching a total 10,000 SFUSD students since the tutoring initiative started in 2021.	$300,000	$300,000	An expansion of an existing program or initiative	At the beginning of the 2022-2023 fiscal year, we were awarded a 2-year grant from DCYF to provide $50,000 (per year) of support to this tutoring initiative.	DCYF	for over 40 years. We currently serve 93 of 99 SFUSD K-12 schools, and cover every Supervisorial District (*list of schools served will be emailed with budget detail) in San Francisco with approximately $6M in programming covering quality learning, mental wellness, college scholarships to SFUSD graduates, grants to SFUSD teachers, and placement of SFUSD's classroom volunteers and corporate partnerships with schools. High-Impact Tutoring Initiative to Address COVID Unfinished Learning: In response to the devastating impact of the pandemic on student learning, SF Ed Fund launched a high-impact tutoring initiative in 2021, in collaboration with SFUSD and DCYF. High-impact tutoring is a high-dosage tutoring approach, delivered by professional tutors, that is research-backed with curriculum to accelerate learning gains in student literacy and math. To date, we have served over 6000 students, and assessments show that students receiving tutoring are making academic gains of at least 2x the rate of other students, with some sub-groups gaining at almost 3x the rate. The majority of the initial funding for this initiative was supported by SFUSD through ESSER funding (federal COVID relief funding provided to schools). However, as we face the termination of this funding source and SFUSD continues to face a severe budget shortfall, the SF Ed Fund has launched Accelerate Learning SF, a $3M campaign to fund learning acceleration/high-impact tutoring for an additional 5000 students starting in the '23-'24 school year, with a focus on the most under-resourced students in San Francisco. These schools are 50%+ students of color, 50%+ receiving free/reduced-price lunch, and 50%+ not yet proficient in math or literacy. Reach an additional 5000 students: The SF Ed Fund's high-impact tutoring initiative, is currently the only major city-wide high-impact tutoring initiative to address COVID unfinished learning. At the beginning of the 2022-2023 fiscal year, we were awarded a 2-year grant from DCYF to provide $50,000 (per year) of support to this tutoring initiative. For the remainder of the $3M budget to reach an additional 5000 students, we are raising funds through grants and gifts from private donors. This is in addition to the fundraising we must do to support all of our standard	Citywide
5/19/2023 16:18:01	gdacus@bhnc.org	Bernal Heights Neighborhood Center	Gina Daccus	gdacus@bhnc.org	4152062140	Yes	no	expansion from .5 part-time to 1.0 full time for Employment Service Connection Coordinator	50000	50000	An expansion of an existing program or initiative	8 or more years	MOHCD Community Development	This position will serve mostly monolingual Cantonese clients	District 11
5/19/2023 16:24:07	info@sfclimateemergency.org	San Francisco Climate Emergency Coalition	Joni Eisen	jonieisen@sbcglobal.net	4156486740	No	San Francisco Climate Emergency Coalition	New staff at Environment Department to accelerate implementation of bidodiversity and building decarbonization initiatives within the Climate Action Plan. Scale up administrative and strategic professional services at Environment Department for implementing Climate Action Plan.	893,483	918,094	A new program or initiative not previously funded by the City.	N/A	San Francisco Environment Department	SF Environment Department, and by extension the City, is still not financially equipped to tackle the enormity of climate change. The past two years of General Fund money were the beginning; the City must not only continue to commit, but must increase, General Fund revenue to programs in climate-change mitigation. Unless it does so, we cannot keep up the critical actions required by the Climate Action Plan. Additional staff for SFE must be hired, enabling SFE to identify and access additional funding from state and federal grants, especially to serve communities most affected by and least able to cope with the devastating health and economic effects of climate change. The longer the City waits to get these things seriously underway, the greater will be the cost in physical & mental health to current and future residents of San Francisco. If we fail to act now, economic hits to the City's budget will rise faster as well.	Citywide, District 1, District 2, District 3, District 4, District 5, District 6, District 7, District 8, District 9, District 10, District 11
5/19/2023 16:29:40	k.chan@apaccsf.org	Asian Pacific American Community Center	Kelvin Chan	k.chan@apaccsf.org	415-587-2689	No	None	Addback funding will be used for costs associated with implementing a Lunar New Year/Black History Month celebration event on Leland Avenue during the Spring in order to foster greater acceptance and cultural understanding between the Asian and African American communities in Visitacion Valley.	$37,765.13	$37,765.13	A new program or initiative not previously funded by the City.	N/A.	Mayor's Office of Housing and Community Development	APACC would like to host a Lunar New Year/Black History Month Street Fair in our local community to help with the unification of our communities. Our communities understand that there may be some friction and want to provide a positive event where the communities can come together and bond over a fun event.	District 10
5/19/2023 16:32:26	info@sfclimateemergency.org	San Francisco Climate Emergency Coalition	Joni Eisen	jonieisen@sbcglobal.net	4156486740	No	San Francisco Climate Emergency Coalition	The Board of Supervisors passed the Ban on Gas-Powered Landscaping Equipment. Now it needs the funding to be implemented.	1,627,344	2,400,000	A new program or initiative not previously funded by the City.	N/A	SFDPW, SF Environment	This will especially affect the health of workers, usually low-income and/or people of color, who must operate these horribly polluting devices. Also, gas-powered leaf-blowers etc emit harmful noise pollution wherever they are operated. All SF residents are exposed to the dangers of increased pollution from the use of this equipment. According to the California Air Resources Board (CARB), smog-forming pollution from using a gas-powered leaf blower for 1 hour equals pollution from driving a car 1100 miles - the distance from San Francisco to Santa Fe. The smog-forming pollution emitted from a gas-powered lawn mower for one hour is equivalent to the pollution generated from driving an internal combustion engine car 300 miles. As we stop using gas-powered equipment and switch to cleaner alternatives, residents will benefit with reduced noise and air pollution in their neighborhoods.	Citywide, District 1, District 2, District 3, District 4, District 5, District 6, District 7, District 8, District 9, District 10, District 11
5/19/2023 16:41:36	danny@sfnct.org	San Francisco Neighborhood Centers Together	Danny Sauter	danny@sfnct.org	415-562-6441	No	San Francisco Neighborhood Centers Together	We are requesting $150,000 in funding for a Community Convener Program that would allow our centers to greatly expand their hours that their doors are open to use by the community. With this funding, our eight Neighborhood Centers could fund hours for a staff person to host community groups at our centers and cover additional insurance for these events. This would enable community meetings, safety workshops, and town halls to be held at our neighborhood centers and bring communities together to build resilience and unity.	$150,000	$150,000	A new program or initiative not previously funded by the City.	N/A - This was last funded around 2011.	DCYF	Centers throughout the city that collectively serve more than 10,000 families every year. Our Neighborhood Centers have been on the front lines serving youth and families throughout the COVID-19 pandemic. We've seen firsthand how the compounding impacts of the pandemic have given way to continued stress and hardships on young people in particular. Recent high-profile instances of youth violence and distress have only underscored the challenges that we see every day in our work. As trusted institutions in their respective neighborhoods, our centers have an important role to play in supporting youth and families. Our centers' physical presences in their communities matter. When neighbors are in need, they can walk into our centers and find a source for support, whether it be for childcare, after-school programs, or recreation. We know that we can do more. We are requesting $150,000 in funding for a Community Convener Program that would allow our centers to greatly expand their hours that their doors are open to use by the community. With this funding, our eight Neighborhood Centers could fund hours for a staff person to host community groups at our centers and cover additional insurance for these events. This would enable community meetings, safety workshops, and town halls to be held at our neighborhood centers and bring communities together to build resilience and unity. Currently, our centers are typically closed after 5pm and on the weekends. This leaves a hole in our community - literally. Our Neighborhood Centers serve as "third places" in their communities. This type of place, which offers welcoming spaces for the community to gather outside of home and work, has been consistently shown to increase community safety. A 2020 study showed that the presence of a YMCA or Boys & Girls Club - models similar to our Neighborhood Centers - reduced the risk of assaults in a community by 24% and 28% respectively. Additionally, a study from the University of Illinois indicated that an increase in the number of "spaces for informal contact between neighbors" results in a greater sense of safety. The Community Convener program was last funded by DCYF in 2008, leaving a decade-plus	Citywide, District 1, District 3, District 5, District 9, District 10, District 11
5/19/2023 16:55:27	reed@youthartexchange.org	Youth Art Exchange	Raffaella Falchi Macias	raffaella@youthartexchange.org	(415) 574-8137	No	N/A	A youth and community arts organization requests $200,000 per year for two years to present free arts education programming for all ages and support of diverse artists and creative sector businesses. The programming and artist support will engage San Franciscans citywide through presenting free events, exhibitions, and culturally-relevant workshops, along with providing space for emerging artists and creative sector businesses to host pop-up stores and events, and more to increase access to the arts. .	$200,000	$200,000	Continuing support for a program that has expiring funding	YAX has a current DCYF Community RFP to support $50,000 for the current fiscal year for creative sector business engagement and arts pop ups. The funding requested will support the continuation of this program and the expansion of services to provide free community arts programming.	N/A	Our primary work is with San Francisco public high school students, and through our community projects, events, and installations, we reach the friends and families of our constituents and the broader community. Our largest constituency lives in the Mission, Excelsior, and southeastern neighborhoods of San Francisco; however we serve people of all ages throughout San Francisco. Our constituency is 33% Latinx, 30% Asian American, 12% Black, 10% multiracial, 11% white, and 4% other. Among our current participants, approximately 49% identify as female, 37% male, 10% nonbinary or gender queer, and 4% unknown. 4% identify as transgender. Our faculty artists are reflective of the populations that we serve, modeling contemporary arts practices for participants, and their engagement is central to our mission and work. We are excited to offer free programming in two new spaces on the ground floor of 100% affordable housing that will significantly increase our ability to offer youth and community members of all ages places to learn, gather, exhibit - and thrive. Not only will these new spaces better serve existing YAX youth, but they will also enable more people to participate. By being in affordable housing units in areas that are rapidly gentrifying and changing, we will provide safe, relevant places for residents to send their children, serving them where they are. A creative model of supportive resident services is an exciting way for YAX to contribute to housing security for low income families and families who have experienced homelessness.	Citywide, District 1, District 2, District 3, District 4, District 5, District 6, District 7, District 8, District 9, District 10, District 11

5/19/2023 16:59:31	kristaa@evictiondefense.org	Eviction Defense Collaborative	Krista Alderson	kristaa@evictiondefense.org	510-435-2204	No	HESPA	Funding for the Lead Partner agency in the continued implementation of the San Francisco Tenant Right to Counsel Program (TRC). The TRC Lead Partner coordinates and oversees the work of the eight partnering legal service organizations comprising the citywide TRC system, who together provide legal representation to thousands of San Franciscans who are being evicted from their homes each year.	$8,301,688	$8,716,772	Funding that is slated to be cut in the departmental or Mayor's budget proposal.	Five years.	Mayor's Office of Housing and Community Development	provides tenants with a right to legal representation when their landlord is seeking to evict them. As such, the City is mandated by legislation to provide these services. Since 2019, Eviction Defense Collaborative (EDC) has served as the Lead Partner with the City of San Francisco in implementing the Tenant Right to Counsel (TRC) program. As Lead Partner, EDC coordinates and oversees the work of the eight partnering legal service organizations comprising the citywide TRC system, who together provide legal representation to thousands of San Franciscans who are being evicted from their homes each year. The majority of clients served by EDC are those at the highest risk for homelessness. In fiscal year 2021/2022 66% of the clients served were BIPOC; 45% were people with disabilities; and 87% were classified as indigent per the State of California poverty guidelines. The Urgent Need for Continued TRC Services: The expert legal representation provided by the TRC program is an essential component of the City's homelessness prevention strategy. At present, evictions have returned to pre-pandemic levels with landlords aggressively evicting tenants, many of whom will become homeless if their current housing is lost. On average this fiscal year, 220 eviction lawsuits have been filed in San Francisco Superior Court each month, with the average trending closer to 245 in recent months. Thus far this fiscal year the TRC system has 2100 open cases, with 2470 projected through June 30th. The TRC system requires sustained funding to meet this increased demand for services and keep San Francisco tenants housed and off the streets, avoiding a catastrophic increase in homelessness citywide. The City has spent years investing in these vital homelessness prevention services provided by attorneys and social workers with the experience and skills needed to effectively represent tenants. Cutting TRC funding would dismantle a citywide program that would take years to rebuild, and with potential dire consequences to tenants. Instead, I urge you to continue investing in TRC services which provide a tremendous return on investment (ROI) with proven results in preventing homelessness. In fact, TRC currently has one of the highest existing ROI for homelessness prevention services in the City. The cost of adding even just one additional bed at a city-funded homeless shelter is nearly 11.3 times the cost of providing eviction defense and homelessness prevention services to an entire household. Case in point: the average total	Citywide
5/19/2023 17:20:56	dee@bvoh.org	Bayview Opera House Ruth Williams Memorial Theater	Quincy McCoy	quincy@bvoh.org	+1 (510) 388-1807	No	SF Black Led Organizations	Support from our supervisors ensures we will be positioned to support the health of our neighborhood by producing skilled theatre professionals and having safe-haven for cultural expression and preservation.	$75,000	$75,000	An expansion of an existing program or initiative	In appreciation for the generous support President Walton has earmarked through OEWD funds for Community Event support, we have yet to spend this allocation due to the nonprofit compliance roadblocks which we have now successfully passed. In order to ensure those funds are available and more is set aside for subsequent years, we want to acknowledge that FY23 was the first year of funding yet to be disbursed.	OEWD or the office of D10 Supervisor	N/A	District 10
5/19/2023 17:26:41	info@magictoothbus.org	Magic Tooth Bus	Mylene Deano	info@magictoothbus.org	415-519-2408	No	Not part of a Coalition request	This funding will help support Oral Health Education, Promotion, and Dental Preventative Services for marginalized individuals and families in low-income neighborhoods in San Francisco who are limited in dental access.	150,000	150,000	A new program or initiative not previously funded by the City.	N/A	N/A	Magic Tooth Bus is passionate in closing the disparity gap among those living in low-income communities in San Francisco by bringing consistent oral health care education and preventative services on school sites and community events. One promising solution to this issue is to bring dental care services on site to people in these communities. Community based dental care provides preventative care and early treatment to people at schools, community based organizations and health centers via our campaign to "Get the Bus Rolling". This program serves the BIPOC communities who are limited in dental access. The funding will help to increase services being offered to these communities.	District 3, District 6, District 9, District 10
5/19/2023 17:32:57	nexgenegirls@gmail.com	NEXGENEGIRLS	Marlena Jackson	nexgenegirls@gmail.com	4154208130	Yes	Community organization	Program expansion to support women of color in STEM from historically excluded communities to excel with tools and access to STEM opportunities.	100000	100000	An expansion of an existing program or initiative	This is a continuing program for over ten years with a request to expand our efforts. 2022-2023 was the first year of being granted funds.	NA	Female youth of color ages 8-24 years of age	Citywide, District 9, District 10, District 11
5/19/2023 17:35:21	Lpadilla@ymcasf.org	Mission YMCA of SF	Laura Padilla	mslaurapadilla@gmail.com	4157105442	No	Excelsior & OMI Community Collaboratives	Funded by MOHCD our 195k EC & OMI Action Grant is supports the collaboration of CBOS. Neighbors, businesses and community members to engage and collaborative address and advocate for the emerging needs of the d11 community. This grant funds the Community Action grants that the community gives community members that help seed community leadership, innovations and community vitality.	200K	200k	Continuing support for a program that has expiring funding	This program has been a part of the D11 community for 15 years, and it supports the resiliency of our community to work together in assessing and addressing the emerging and ongoing community needs	MOHCD - Community Development	This program may be baseline, however we were recommended to complete to assure do not see any impacts as departments review the overwhelming requests this year due to city's economic status.	District 11
5/19/2023 17:51:58	mslaurapadilla@gmail.com	Excelsior Strong	Laura Padilla	mslaurapadilla@gmail.com	4157105442	No	Excelsior Strong	Casa De Apoyo - provides navigation services and bags of culturally relevant food to our most vulnerable of our district 11 community. Casa De Apoyo is an essential service in our community of D11 and We are requesting 500k to continue our food efforts and serve as a affinity space for our monolingual community. Casa de apoyo works with many community partners on meeting the needs our community this includes LTF, this 500k will allow Casa de apoyo to continue to serve its vulnerable community members, to sustain their well being and and innovate along side them as they develop into leaders within and for their community of D11.	500K	500k	Continuing support for a program that has expiring funding	Casa De Apoyo - Has recieved	HSA & OEWD	Our budget request will serve the immigrant monolingual community of D11	District 11
5/19/2023 18:03:46	nancy.excelsiorstrong@gmail.com	Excelsior Strong	Nancy hernandez	nancy.excelsiorstrong@gmail.com	415 2611367	No	It is not	The below market rate housing building at 4830 will be finished within the next 6 months and there will be 2 store front spaces available on the first floor. Each of the 2 the future comercial tenants will be responsible for a $500,000 build out according to Bridge Housing. In order to support a community led business to move into that space we are requesting funding be allocated to insure the space not go to the highest bidder but to a local business that serves the needs of the neighborhood.	1 million	Zero	A new program or initiative not previously funded by the City.	Unfunded	It is not	We are currently operating a bike shop out of Casa De Apoyo next door. We are not selling anything. We have been getting donated bikes and giving them out for the past 3 years. We see a need for a bike shop in this area and have applied to move the shop into 4830. During this process we learned that the tenant will need to bring in 500,000 in move in costs. That cost will prevent this space from being accessible to our bike shop or any small business. The intention of the space will be lost without further investment.	District 11
5/19/2023 18:53:31	finn@dscs.org	SFILEN	Finn Palamaro	finn@dscs.org	(628) 265-1491	Yes	SFILEN	We are requesting additional funds to grow existing programs and hire additional staff.	$3,886,797	$3,886,797	An expansion of an existing program or initiative	16	MOHCD	Will send asap.	Citywide
5/19/2023 20:14:25	fthibodeaux@itbookmancenter.org	Southwest Community Corporation/IT Bookman Community Center	Felisia Thibodeaux	fthibodeaux@itbookmancenter.org	4155868020	No	n/a	This budget request is seeking to add administrative and programming support to include the Monolingual Cantonese and Spanish speaking clients. Also, to support the expansion of an additional location at the Balboa Bart Station where we will provide access to healthy nutrition and recreation for older adults and those living with access and functional needs.	$150,000	$150,000	An expansion of an existing program or initiative	10	Disability and Aging Services	This request will serve to include AAPI and LatinX residents of District 11 as Southwest Community Corporation expands its offering to the new residents of Kapuso @ the Upper Yard. The funding will assist with administrative support, programming and translation services.	District 11
5/19/2023 20:27:26	mbozeman@facessf.org	FACES SF	Mariah Bozeman	mbozeman@facessf.org	415-851-4553	No	n/a	Expand the provision of workforce training, navigation, support, and barrier removal for approximately 300 parents and caregivers of young children living at or below the Extremely Low Income line as determined by the Department of Housing and Urban Development through trusted community partners in alignment with a two-generation service model to interrupt cycles of poverty. Deepen a whole family, whole child approach in San Francisco by improving communication and coordination between personnel providing workforce training, child development, and family support programs and services.	152,000	160,000	An expansion of an existing program or initiative	OEWD for 10+ years, DCYF/DEC for 10+ years	Office of Economic & Workforce Development, Department of Early Childhood	This request will serve approximately 300 San Francisco parents and caregivers whose children are enrolled in FACES SF's Child Development Centers and Family Child Care Home Education Network, 80% of whom are living below the Extremely Low Income line as determined by the Department of Housing and Urban Development. A high concentration of parents and caregivers reside in District 10, specifically 94124 and 94134. Approximately 98% identify as people of color.	Citywide, District 5, District 10
	cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3528	Expiring program	API Council	Program Title: API Council Nonprofit CBO Capacity Program Description: Building API Council of San Francisco will continue its critical work of facilitating its ever-growing 56-member coalition to ensure underserved Asian & Pacific Islanders' needs are visibly engaged, addressed and represented in policies, research and data collection, and equitable funding allocations to advance overall healthy communities to enhance and shape San Francisco's continued vibrant evolution. As part of these goals, the Council strengthen resources to build equity for the most underserved through better language access, cultural humility, and inequities in household wealth, community wealth and educational and economic access; and safety related to anti-Asian hate and racism.	$175,000	$175,000	Expiring program	Continuing. Funded for one-year. Addback last year	OCEIA	BOS addback from last year	Citywide

cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3529	Expiring program	APA Family Support Services	Program Title: Behavioral Health Program in Vistation Valley Constituents Served: 60 clients in focus therapy. Weekly for 6 to 9 months. 45 min sessions. Program Description: Sited in Sunnydale, one of the HOPE SF sites. APA Family Support Services focus on school-age children, teenagers and their families. They provide school-based individual and group student therapy at our local SFUSD schools. In addition they have been providing Behavioral Health services in our family resource centers. Services located at Vis-Valley Elementary School, El Dorado Elementary School, and Vis-Valley Middle School.	$150,000	$150,000	Expiring program	Continuing for the last 8 years.	DPH	Addback starting with Supervisor Malia Cohen.	D10
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3530	Expiring program	API Legal Outreach	Program Title: API Elder Abuse Prevention Project Constituents Served: Program Description: Under funded by CCSF, API seniors severely underserved in elder abuse area especially anti API hate; very few legal services, no bilingual. 1.) 12 Public Education Sessions 2.) 25 Training Sessions for Professionals 3.) 160 hours spent developing a coordinated system to respond to elder abuse 4.) 3,000 education materials distributed.	$100,000	$100,000	Expiring program	Continuing for the last 8 years.	HSA DAS	This program is expected to be cut so funds can be moved to new initiatives despite the fact that these funds were earmarked by BOS for gender based violence direct services	Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3531	Expiring program	API Legal Outreach	Program Title: API Anti Human Trafficking Collaborative Constituents Served: Program Description: Anti human trafficking prevention. Vernal API population citywide, no other culturally competent program in sf addressed the need to prevent tracking in the API community, the most impacted by trafficking.	$60,000	$60,000	Expiring program	Continuing for the last 20 years.	DOSW		Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3532	Expiring program	API Legal Outreach	Program Title: API Violence Against Women Project Constituents Served: 125 Program Description: This program to be cut so funds can be moved to new initiatives despite the fact that these funds were earmarked by BoS for gender based violence direct services	$410,000	$410,000	Expiring program	Continuing for the last 20 years.	DOSW	Full scope attorney representation in this program.	$410
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3533	Expiring program	API Legal Outreach	Program Title: Nihonmachi Community Coalition Constituents Served: 400-1000 Program Program Description: Nihonmachi Community Coalition is made up of 12 agencies. This will support Japantown small business and anti hate services. This program was originally a one year 22-22 program but the community's needs and ongoing threat of violence supports need for renewal.	$900,000	$900,000	Expiring program	Continuing for 2 years. This was part of the 2021 AAPI $35m Recovery Fund from the Mayor.	OEWD	$400k is for public safety and $500k for workforce development. This was funded from Mayor Breed's $35m API Recovery Package in 2021.	D5
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3534	Expiring program	Brightline Defense	Program Title: High School Construction On-Ramp (COR) Program Constituents Served: 300+ youth Program Description: Providing transitional aged youth (TAY) services to onboard them in unionized careers in construction. Serves youth across the city, with a priority on African American, LatinX, and Asian American youth, particularly from the southeast (D10, D7, D6).	$200,000	$200,000	Expiring program	Continuing for the last 7 years.	OEWD		D10, D7, D6
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3535	Expiring program	Center for Asian American Media	Program Title: CAAMFest Constituents Served: Program Description: This funding will be for CAAMFest and year-round cultural programs	$90,000	$90,000	Expiring program	Continuing	Grants for the Arts/Hotel Tax Fund		Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3536	Expiring program	Center for Asian American Media	Program Title: Connecting Community Through API Stories Constituents Served: 1,600 per year. 8 events Program Description: Year-round events and programs through SF, centered on API storytelling through film screenings, culinary, and music events. Mission to present stories by and about Asian Americans by collaborating with SF Public Library, Chinatown Media and Arts Collaborative, Yerba Buena Gardens, & SOMA Pilipinas. These activities will merge with CAAM Youth Media Project, JCYC, and MYEEP.	$100,000	$100,000	Expiring program	Continuing for the last 2 years. This was part of the $35m AAPI Recovery Fund from Mayor.	OEWD	This was from the Mayor Breed's $35m API Recovery Package in 2021	Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3537	Expiring program	Center for Asian American Media	Program Title: API Youth Media and Performance Project Constituents Served: 10 youth Program Description: CAAMFest Youth Media and Performance Project is a new workshop storytelling program being produced by CAAM and the Japantown Community Youth Council (JCYC). This project provide a unique annual youth media workshop that will culminate in a special public performance at our annual film festival. These youth will undertake a community-based story-gathering and storytelling project, with the guidance of mentors, including filmmakers and CAAM staff, to be presented at CAAMFest. Participants will work in groups and write and develop their digital media projects under the guidance of professional Asian American filmmakers. The participants will gain experience in creating and presenting short documentary films as well as learning about other creative narrative styles of performance and presentation.	$25,000	$25,000	Expiring program	Continuing. Funded for one-year through D8 office.	OEWD	Addback from D8 last year.	D8
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3538	Expiring program	Charity Cultural Services Center	Program Title: CRISP (pilot Economic recovery program) Constituents Served: 250 Program Description: Host Culinary and hospitality programs aim to train and place students into hospitality industry. Programs offers Western, Japanese, Chinese, Bartending and Barista training. Job readiness and placements are also part of the program.	$425,000	$425,000	Expiring program	Funded since 2019.	OEWD		Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3539	Expiring program	Charity Cultural Services Center	Program Title: CCDS (Construction retention program) Constituents Served: 1448 post graduate individuals. 36 workshops. Program Description: Aims to keep all graduates of CityBuild program engaged in the building trade by providing additional resources after graduation, barrier removal and career counseling to assist participants a successful career in trades.	$250,000	$250,000	Expiring program	Funded since 2013.	OEWD		Citywide

cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3540	Expiring program	Charity Cultural Services Center	Program Title: CityBuild Constituents Served: 250 Program Description: In partnership with Union, OWED and City College, we conduct outreach, recruit, Job Readiness training, assessment and case management to adults wanting to start a career in the Construction Industry into apprenticeship programs by trade Unions. Limited to 100 students per year. We serve more than 250 people a year with the program providing vary level of services. All clients are SF residents from different districts.	$250,000	$250,000	Expiring program	Funded since 2019.	OEWD		Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3541	Expiring program	Chinatown Media and Arts Collaborative (CMAC)	Program Title: Chinatown Contemporary Arts Festival. Constituents Served: 100,000 residents and visitors, and 20 Chinatown businesses Program Description: Neon Was Never Brighter Contemporary Arts Festival is a significant, large-scale, community-wide contemporary arts and outdoor event that incorporates site-specific public art programming at empty storefronts, alleyways, and key public spaces throughout Chinatown. In support of economic recovery and social cohesion, the Festival will be an unprecedented collaboration of artists and community members. In 2022, it was the official kickoff of APA Heritage Month. Funding will also support auxiliary programming year-round to bring continual visitors to Chinatown with an inclusive vision.	$350,000	$350,000	Expiring program	Continuing. Funded for the last 2 years.	SF Arts Commission	This was from the Mayor Breed's $35m API Recovery Package in 2021	Citywide, D3
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3542	Expiring program	Chinatown YMCA	Program Title: Chinatown Active Older Adult Constituents Served: 162 seniors Program Description: Program provides health and wellness programming, and social activities. Examples include: wellness checks for seniors, group exercise, hiking trips, fruit picking, tea time, and group lunch.	$50,000	$50,000	Expiring program	Funded since 2018.	DAS	This has been funded for the last 6 years. Originally an add-back from Peskin's office.	D3
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3543	Expiring program	Chinatown YMCA	Program Title: Community Connector Constituents Served: 52 seniors enrolled Program Description: Connect seniors with services they need (help with doctor appointments, food security, bingo, personal safety workshops, etc.) These services are throughout Chinatown and various SRO buildings.	$56,000	$56,000	Expiring program	Funded since 2019.		This has been funded since 2019.	D3
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3544	Expiring program	Chinese Culture Center of San Francisco	Program Title: Chinatown Public Art process Constituents Served: 15,000 residents, 25 businesses and 250,000 visitors Program Description: The Public Art Process funding will support a public art community process for monolingual artists and stakeholders to be engaged in a planning process. The process will steward community, AAPI artists for the future of public arts projects in Chinatown alongside an update of the Chinatown Master Plan. This funding will build upon the public art processes for Central Subway, Portsmouth Square, Public Health Clinic, and the cultural asset mapping from over a decade ago. This essential planning and outreach activity supports the economic vitality for Chinatown's 900 businesses, 27,000 residents and creates a destination for the City at large.	$150,000	$150,000	Expiring program	1 year as part of the Mayor enhancement	SF Arts Commission	Addback from D3 office.	Citywide, D3
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3545	Expiring program	Chinese Culture Center of San Francisco	Program Title: API Artist Residency Constituents Served: 200,000 residents and visitors Program Description: An artist-in-residence initiative that creates meaningful artistic presence to draw diverse audiences to visit Chinatown, support its small businesses, while building the next generation of BIPOC (Black, Indigenous, People of Color) artists and creative entrepreneurs to care for the community in the long-term. This initiative includes 3 key parts - 1) 5 young Artists-in-Community Residencies (4 months long) where youth and emerging artists will develop imaginative projects with small businesses and drive traffic and visitorship; 2) 1,200 hours of free public programming through a series of art activations and events to enhance street presence; 3) A robust outreach and marketing campaign targeting local and regional foot-traffic while shifting storytelling on San Francisco and Chinatown, partnering with the SF Chinatown Visitor Information Center, SF Travel.	$700,000	$700,000	Expiring program	1 year as part of the Mayor enhancement	OEWD	This was from the Mayor Breed's $35m API Recovery Package in 2021. 2/23: JL confirmed with Joanna Lee (SFAC) that this is expiring.	Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3546	Expiring program	Chinese Progressive Association	Program Title: Workers Rights Outreach and Education to low-wage / POC workers in high violation industries Constituents Served: 10,000 Program Description: Continue the expansion granted last year for staffing to reach Chinese, Latinx, Filipino, indigenous Mayan, and unhoused workers, continue the expanded peer outreach workers programs, continue funding workers rights attorney to assist Latinx workers, and continue outreach on new labor protections like paid sick leave for domestic workers and the updated Family Friendly Workplace Ordinance.	$400,000	$400,000	Expiring program		OLSE		Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3547	Expiring program	Community Youth Center of San Francisco	Program Title: Richmond District Service Hub Constituents Served: 300+ residents Program Description: Culturally competent and language accessible service center esp. for our Asian residents in Richmond district. The service includes a drop in center for assistance/referral & service linkages, information disseminations, monthly workshops, cultural neighborhood tours, supporting at least 2 cultural events (i.e. mid-autumn festival)	$100,000	$100,000	Expiring program	Continuing, funded since 2021.	MOHCD	Was funded 2 years ago.	D1
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3548	Expiring program	Community Youth Center of San Francisco	Program Title: Pressure Washing and Workforce Development Constituents Served: Trains 20 staff and serves all of Chinatown and commerical corridors. Program Description: Funded through an addback through API Council and D3 Office since 2018 to provide sidewalk cleaning to Chinatown commercial corridors. At the initial phase, the program's cleaning areas include Stockton Street (from Washington to Broadway) as well as Washington and Pacific Ave (from Stockton to Kearney) with 3 full time operators and a part time supervisor. Last year, with the addback the program was supposed to be expanded to all the Chinatown areas including Waverly and Wentworth Alley, Grant ave (from California to Broadway), Sacramento, Clay, Broadway and Kearney with 6 operators and 1 supervisor. This is also a workforce development program where CYC hires from local communities and immigrants with language and other barriers to employment which we provide job readiness and pressure washer operation hard skill training and experience.	$500,000	$500,000	Expiring program	Continuing. Funded for the last 5 years.	DPW	This was funded in Mayor Breed's $35m API Recovery Package in 2021.	D3

cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3549	Expiring program	Community Youth Center of San Francisco	Program Title: Young Adult Worklink Constituents Served: 100+ residents Program Description: provide one stop workforce development center services at Westside of the city (D1 & D4) for young adult and adult including one on one coaching and case mgmt, job readiness workshop and job placement. Service over 100 SF residents.	$70,000	$70,000	Expiring program	Continuing. Funded since 2021.	OEWD	This was part of Mayor Breed's API Recovery Fund in 2021 to leverage existing program ($230k to make it $300k whole)	D1 & D4
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3550	Expiring program	Community Youth Center of San Francisco	Program Description: The objective of the Coalition is to to develop a holistic approach to addressing violence and racial inequity. Our goals are to build a culturally-competent API city-wide network that prioritizes violence prevention and intervention programs. Communities must unite and work together to provide support and safety for all who need it. CCSJ aims to bridge the divide across racial and regional lines by promoting collaboration and equitable access to resources for all communities to thrive. 1) Strengthen Public Safety Systems - Partner with key city agencies and community-based organizations to develop in-language and culturally competent responses to harm, as well as investments in violence prevention and intervention 2) Support Victim Wrap Around Services & Community Engagement - Implement a city-wide case referral and reporting system with timely linguistic and culturally competent services, Offer immediate financial assistance to vulnerable clients through a need-based victim support fund 3) Build cross-racial relationships to address root causes of violence through our listening sessions and restorative justice programming, Collaborate across communities of color to better understand issues regarding safety, accountability, and justice Organize cross-racial healing and solidarity events to promote public awareness.1) Strengthen Public Safety Systems - Partner with key city agencies and community-based organizations to develop in-language and culturally competent responses to harm, as well as investments in violence prevention and intervention 2) Support Victim Wrap Around Services & Community Engagement - Implement a city-wide case referral and reporting system with timely linguistic and culturally competent services, Offer immediate financial assistance to vulnerable clients through a need-based victim support fund 3) Build cross-racial relationships to address root causes of violence through our listening sessions and restorative justice programming, Collaborate across communities of color to better understand issues regarding safety, accountability, and justice Organize cross-racial healing and solidarity	$600,000	$600,000	Expiring program	Continuing. Funded for the last 3 years.	DCYF	This was from the Mayor Breed's $35m API Recovery Package in 2021. $1.5 million is for citywide outreach & $600k is for CCSJ coalition. 1.2 million is continuing. 600k is from addback.	Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3551	Expiring program	First Voice	Program Title: Story Circle of the Japanese Diaspora Constituents Served: 150 Program Description: The Story Circle of the Japanese Diaspora has become a core part of the First Voice's hybrid programming. Story Circle provides artists with paid work and units Japanese-Americans in pursuit of unpacking hard and personal truths. For a culture that carries immense trauma because of the prison camps, but doesn't often talk about it, the simple act of sharing stories is revolutionary. Together we play music, speak poetry, dance, and share stories. Together we experience grief, levity, sorrow, joy, vulnerability, and belonging. Many members of the First Voice community (both artists and audience) left San Francisco in recent years due to increased costs of living. A majority of them migrated to unfamiliar communities where there aren't Asian grocery stores and people don't speak the same language. For these people who grew up in San Francisco, the birthplace of Asian America, but are now in different environments, virtual programming is a life-line to home The feedback we received from participants in the Second Annual Story Circle was overwhelmingly positive and articulated how needed these types of gatherings are. Being able to realize future iterations of this special event allows us to continue to connect with our intergenerational, multiracial community.	$15,000	$15,000	Expiring program	3 years	SFAC		D1, 2, 3, 5
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3552	Expiring program	First Voice	Program Title: Core Operations Constituents Served: 1850 Program Description: Following the pandemic, First Voice lost substantial income streams due to a decrease in touring and regular performance work. The City has become First Voice's sole source for ongoing funding. San Francisco Arts Commission Funds will continue to fund core personnel allowing First Voice to proceed with its 47 year legacy of investing in local artists, supporting culture bearers, and passing on the stories of the people of San Francisco. Our performances, workshops, salons, and classes are produced in Chinatown, Japantown, the Richmond and throughout the City, and annually support approximately 40 performance artists, designers, and healing artists. $130,000 will be used toward paying the salaries of First Voice's two full time Co-Artistic Directors. $10,000 will be used to pay support personnel-Andi Wong (Educational Director) and Stephen Nakajo (Director of Community Engagement). The remaining $30,000 will fund First Voice's ongoing programmatic activity of producing four annual intergenerational learning sessions between mature and emerging artists that aim to protect, preserve, and perpetuate our cultural continuum. More than 60% of those funds go directly to San Francisco-based artists continuing to struggle due to the effects of the pandemic.	$170,000	$170,000	Expiring program	26 years	SFAC		D1, 2, 3, 5
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3553	Expiring program	First Voice	Program Title: San Francisco Soul Initiative Constituents Served: 2000 Program Description: First Voice receives $100,000 through the Office of Economic and Workforce Development to create and implement annual programming which includes musical, storytelling and multimedia events centered on the Japanese and AAPI experience with the aim to strengthen community, revitalize neighborhoods and contribute new works to the Asian American cultural canon. Continued funding of $100,000 will be used to create new work while also giving new life to existing Japanese Jazz and original performance works pulled from a repertoire developed with San Francisco artists over the past 47 years. This goal includes recording work, publishing work, and sharing our work with other San Francisco theater, dance, film, and music artists, and is nested within our overarching goal of pushing back on Japanese cultural extinction. San Francisco artists stand to benefit directly from this both financially and from the opportunity to work with Mark and Brenda's unique material. As pioneers of contemporary Asian American performing arts, First Voice is critical to the arts and culture ecosystem of San Francisco. Brenda Wong Aoki is the nation's first recognized AAPI storyteller. Mark Izu is a founding father of Asian American Jazz, an artform born right here in San Francisco.	$100,000	$100,000	Expiring program	8 years	OEWD	This was from Mayor Breed's $35m API Recovery Package.	D1, 2, 3, 5

cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3554	Expiring program	Gum Moon Residence Hall	Program Title: API Parent-Toddler Workshops in the Richmond Constituents Served: 70 new/unduplicated parents/caregivers and children (ages 0-5) Program Description: Provides linguistically and culturally appropriate support to API families with infants and toddlers. Program activities include: parent-child interactive groups for families with toddlers; home visits for new mothers with infants 0-18 months; one "Navigating and Partnering with Schools" workshop; and one "Child/Youth Development" workshop. In addition, they collaborate with Richmond Neighborhood Center to provide yoga classes for parents/caregivers and STEM classes for families with toddlers 18-60 months.	$50,000	$50,000	Expiring program	Continuing. Funded for the last 7 years.	DEC	3/16/23: Gloria spoke with department that it's a cut.	D1
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3555	Expiring program	Gum Moon Residence Hall	Program Title: Richmond API Parent Toddler Music and Movement Program Constituents Served: 90 new/unduplicated parents/caregivers and children (ages 0-5) Program Description: Program activities include parent-child interactive groups and caregiver support groups. We also collaborate with SF Music Together to provide music and movement classes. All activities are for families with infants and toddlers 0-5 years.	$70,000	$70,000	Expiring program	Continuing. Funded for the last 7 years.	DEC	This program provides support for families with infants and toddlers who live in Westside of SF.	D1
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3556	Expiring program	Kai Ming Head Start	Program Title: Kai Ming's 0-5 and Beyond Project Constituents Served: 20 expectant and new parents Program Description: Kai Ming will utilize funding to implement a comprehensive services model that will serve the families of children 0-5, including Pregnant Women. This model will result in the development of parenting skills for pregnant women and their families, who live in San Francisco. Kai Ming will focus on expecting new parents through the utilization of the Partners for a Healthy Baby program services which was developed by Florida State University Center for Prevention and Early Intervention Policy.	$75,000	$75,000	Expiring program	Continuing. Funded for the last 5 years.	DEC	Addback from Supervisor Fewer. All services are in-person with home visits.	D3
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3557	Expiring program	Kultivate Labs	Program Title: SOMA Small Business Acceleration Constituents Served: 7 small businesses Program Description: Small Business Acceleration and support of SOMA based businesses. Pandemic recovery is not going well. Tech is not coming back to the office so small businesses in the Downtown core like SOMA are suffering. SF vacancy rate is 25%, in SOMA is nearly 40%. Our BIPOC business to have the capital to hire professional service providers to increase their operational and technical capacity. Program provides 1:1 custom consulting time with professional service providers (legal, finance, marketing, etc.)	$37,500	$37,500	Expiring program	5 years	MOHCD/SOMA Fund	Programming since 2018.	D6
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3558	Expiring program	Kultivate Labs	Program Title: Small Business Events Constituents Served: 50 small businesses Program Description: Large scale events like our UNDSCVRD night Markets to generate revenue for small businesses. Pandemic recovery is not going well. Events like UNDSCVRD have demonstrated a 2x ROI and bring 1000 of people to areas that are experiencing urban blight.	$37,500	$37,500	Expiring program	5 years	MOHCD/SOMA Fund	This has been funded for 5 years.	D6
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3559	Expiring program	Kultivate Labs	Program Title: Creative Spaces Initiative Constituents Served: 30 artists + 13 small businesses Program Description: Construction of an Art Gallery / Small business Incubator called Republika.	$100,000	$100,000	Expiring program	2 years	SFAC	This has been funded for 2 years.	D6
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3560	Expiring program	Manilatown Heritage Foundation	Program Title: Manilatown Cultural Programing Constituents Served: 4000 Program Description: Develop and implement Manilatown Cultural Programming to attract foot traffic and support small businesses in Chinatown, and to showcase the legacies of San Francisco's International Hotel and historic Manilatown through artwork exhibitions, social networking and mainstream media.	$100,000	$100,000	Expiring program	Continuing. Funded for the last 2 years.	OEWD	This was funded by Mayor Breed's budget. District includes: Chinatown, South of Market, Excelsior, Japantown and throughout San Francisco	Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3561	Expiring program	Samoan Community Development Center	Program Title: FACES: Pacific Islander Workforce Specialist Constituents Served: 100 Program Description: Outreach and engagement with Pacific Islander TAY referred to FACES. This was a PILOT Program and SCDC is looking to expand our workforce within our community and SCDC.	$200,000	$200,000	Expiring program	Continuing. Funded for the last 7 years.	OEWD		D10
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3562	Expiring program	Self-Help for the Elderly	Program title: Jackie Chan Adult Day Services for Frail Seniors Adult Day Care services to 85-90 frail seniors a year at the JCADS Center. Services include breakfast and lunch, and a full range of Nursing, Physical Therapy, Occupational Therapy, Speech Therapy, and Home Health Aides services daily to 85-90 seniors who are transported to and from their homes via paratransit to the Center. Each senior receives a comprehensive assessment when they enroll in our Program that includes the number of days a week the senior will attend JC ADS services. Some seniors attend 5 days a week; some attend 2-3 days, based on their physicians' report and the senior's specific needs. Have met all deliverables for DAS and SF Health Pan every year.	$120,000	$120,000	Expiring program	Addback from Sup. Chan Chan from 2021	DAS	Will serve up to 95 seniors a year at the JCADS Center	D1 & Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3562	Expiring program	SF Hep B Free	Program Title: Hepatitis B Education and Screening Program & AB789 Promotion Constituents Served: 2000+ directly and 10,000+ indirectly Program Description: A program to carry out hepatitis B education, improve awareness, provide free in-community screening and linkage to care for those who need it. This program targets those populations most at risk which includes many low income, monolingual Asians and Pacific Islanders who many other API Council organizations serve. The program involves PSA blasts in ethnic media, working with local health clinics and elected officials as well as nonprofit organizations serving the same population.	$30,000	$30,000	Expiring program	Continuing. Funded for 1 year.	DPH	This was from Mayor Breed's $35m API Recovery Package in 2021.	Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3563	Expiring program	Southeast Asian Development Center	Program Title: Southeast Asian Community Safety Initiative Constituents Served: 2000 Program Description: Address safety for Southeast Asian and includes bilingual safety training, District 5 merchants, and service organization network, outreach and promote safety, escort and racial solidarity work	$500,000	$500,000	Expiring program	Continuing. Funded for the last 2 years.	MOHCD	This was from Mayor Breed's $35m API Recovery Package in 2021 for public safety.	D5

cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3564	Expiring program	Southeast Asian Development Center	Program Title: SEADC Health Ambassadors Constituents Served: 100/year Program Description: To educate, disseminate information on the negative impacts of sugary drinks to Southeast Asians. To continue educating communities on the health disparity and negative health implications from sugary drink.	$200,000	$200,000	Expiring program	Continuing, funded for 3 years	DPH/GF		D5, Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3567	Expiring program	SOMCAN	Program Title: Akbay Program - family & individual direct service & referrals Constituents Served: 150-22 Program Description: SOMCAN's Akbay Program, offered in English and Filipino, to serve low-income immigrants and BIPOC, workers, transitional-age youth, individual and families (with emphasis on the Filipino community). Our Akbay program will ensure access to basic information, services & resources needed, including intake/assessment/referrals, service plans, and follow-up activities. To provide comprehensive services, we partner with others to provide information and referrals with focus on employment support, immigration legal services, workers rights and housing assistance	$175,000	$175,000	Expiring program	Funded since 2016	MOHCD	Funded since 2016.	D6, D9, D10, D11
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3568	Expiring program	SOMCAN	Program Title: SOMCAN's Tenant program Constituents Served: 120 Program Description: Tenant Counseling Program, offered in English/Filipino, to tenants Citywide, with emphasis to the Filipino community. This program will continue to provide culturally-competent outreach ((in-person, email, newspaper ads, social media, door to door), education, counseling, case management, support and referral services, and tenant representation to Filipino residents in San Francisco, assisting them with issues affecting their housing stability, rent payment, health and safety. Through our intake and assessment process, we will document the needs of each client and provide recommendations and next steps to meet issue resolution.	$131,875	$131,875	Expiring program	Funded since 2016	MOHCD	Funded since 2016.	D6, D9, D10, D11
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3569	Expiring program	West Bay Centers SF	Program Title: Filipino Mental Health Support Program Constituents Served: 50 Program Description: Mental health support for youth, their families, and non profit youth providers that are predominantly Filipino, Black, Latino, Samoan, and Vietnamese.Provides access to clinical psychologist and licenses LMFT for individual, group, and family counseling sessions.	$150,000	$150,000	Expiring program	Funded for 1 year	DCYF	This was funded by Mayor Breed's $35m recovery package.	D6
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3570	Expiring program	West Bay Centers SF	Program Title: SoMa Community Learning Hub Constituents Served: 500 youth Program Description: In-person community hub support, will serve 500 youth at Bessie Carmichael and 150 youth afterschool FY22-23. All funds asked for are 100% direct service costs. This does not include occupancy, program materials, or other admin costs. 26 full-time employees to serve 80-100 youth. Deliverables include: Providing 300 students with trauma informed care support inside the classroom and 160 outside classroom. Outcomes were met in years prior to 2020.	$350,000	$350,000	Expiring program	Funded for 3 years	DCYF	West Bay & United Playaz	D6
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3571	Expiring program	Wu Yee Children's Services	Program Title: Service Connection for the API Community Constituents Served: 130 Program Description: Our API Service Connection project will primarily serve the low-income API community, including families with children 0-18 years old, to provide linguistically appropriate information and referrals and case management to meet their basic needs such as CalFresh, Medi-Cal, low income housing, employment services like EDD, resume writing and job search plus access to other money savings programs with PG&G, MUNI, internet, etc. Most of our clients are monolingual Chinese and often unaware of the community resources around them and the eligibility criteria.	$120,000	$120,000	Expiring program	Funded since 2015	MOHCD	Funded since 2015.	D3
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3572	Expiring program	Wu Yee Children's Services	Program Title: Family Child Care (FCC) Small Business Development Program Constituents Served: 256 Program Description: We provide 2 levels of T/TA (Training & Technical Assistance) to support FCC businesses: Pre-startup T/TA and startup/existing level T/TA. We provide T/TA, targeted networking opportunities, access to the citywide system of support for business opening, retention and expansion, professional development opportunities, and financial support connections.	$358,321	$358,321	Expiring program	Funded since 2015	MOHCD	Funded since 2015.	Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3573	New program	APA Family Support Services	Program Title: Domestic Violence Recovery & Support Program Constituents Served: 50 clients Program Description: To provide a)workshops, support groups, self-care activities to the neglected group with domestic violence trauma victims including teens and males. b) Pop-up event to advocate for victims and survivors of DV. c) Accommodation support to victims during the transition period	$115,000	$115,000	New program	N/A	DOSW	Current funding $145,593 from DOSW for Domestic Violence Prevention	D3, D6, D10, D11
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3574	New program	Chinatown Media and Arts Collaborative (CMAC)	Program Title: BIPOC Social Justice Youth Convening Constituents Served: 100 youth from SFUSD (African American & Asian) Program Description: BIPOC Social Justice Youth Convening is a Citywide convening of students to dialogue on racism, social justice in our City through arts and culture strategies, focusing on Black and Asian communities where there is the largest divide. Funds will support an education manager and coordinator to implement the convening, SFUSD outreach, curriculum and materials for youth and teachers. The youth building program provides a safe, creative and fun place for youth (age range: 13-18 yrs) that enhances multiracial, solidarity, shifts narratives, builds self-confidence, belonging and agency through the power of art for collaboration and interconnectivity.	$250,000	$250,000	New program	N/A	OEWD		Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3575	New program	Chinese Culture Center of San Francisco	Program Title: Public Art Space Activation Constituents Served: 20,000 residents and visitors Program Description: Funds will support 12 month activation of Chinatown public spaces, in the alleyways, Subway station, streets and public park through artist-driven programming to create active and safe spaces. By commissioning activations led by artists, poets, musicians and performers, programs will transform and activate underutilized spaces in vibrant attractions and hubs for belonging.	$250,000	$250,000	New program	N/A	OEWD		D3

cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3576	New program	Chinese Progressive Association	Program Title: "Earn and Learn" workforce development pilot program for SRO residents Constituents Served: Program Description: The "Earn and Learn" workforce development pilot program will target residents transitioning out of SROs towards securing more stable and higher quality employment. We will leverage the existing resources and infrastructure of the SRO Families United Collaborative along with new partnerships to pilot strategies to address existing workforce barriers, including providing income support so that participants don't have to choose between short term survival and long-term stability, Vocational ESL classes, wraparound services, soft-skills training, individualized case management and support, including one-on-one resume and interview preparation.	$1,500,000	$1,500,000	New program	N/A	OEWD		Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3577	New program	Filipino American Development Foundation	Program Title: Filipino Mental Health Initiative. Constituents Served: 100 students Program Description: Provides additional and continued mental health services to 100 students in SFUSD.	$150,000	$150,000	New program	N/A	DCYF		D6
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3578	New program	First Voice	Program Title: IKIRU (To Live!) Initiative Constituents Served: 2800 Program Description: A new initiative by First Voice that allows us to continue to push back against Japanese American cultural extinction and Asian Hate by strengthening community, increasing visibility, and building cultural legacy.	$100,000	$100,000	New program	N/A	SFAC		D1, 3, 5
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3579	New program	Gum Moon Residence Hall	Program Title: Supporting Caregivers with Young Children Constituents Served: 50 Program Description: Funding request will support creative arts activities for parents and their young children (0-5 yrs). Open-ended opportunities such as coloring, painting, and play dough or clay help children solve problems, enhance motor skills, build vocabulary, and develop their sensory skills. Caregivers will participate in the groups and learn skills that can enhance their parenting knowledge.	$50,000	$50,000	New program	N/A	DEC	We had secured this funding in 2021 - 2022 but somehow it was not included in the addback process.	D1
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3580	New program	Kultivate Labs	Program Title: SOMA Vitality Amount: $200,000 Constituents Served: 50 small businesses Program Description: Re-grant money for small business attraction, create pop-ups in empty store fronts, support pop-ups with technical assistance	$200,000	$200,000	New program	N/A	OEWD		D6
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3581	New program	Manilatown Heritage Foundation	Program Title: International Hotel Historic Walking Tour Constituents Served: 800 per year Program Description: A 90-minute media presentation and educational walking tour customized for K-12, college and individual community members relating the history and legacy of the 1977 International Hotel Eviction, the Historic Manilatown neighborhood, the current Chinatown neighborhood and the International Hotel Manilatown Center as a community-based arts and cultural gathering space. The guided tour includes screenings, walking tours, and group discussions. The focus will be on providing a voice to the API artist and activist communities.	$30,000	$30,000	New program	N/A	OEWD		Citywide
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3582	New program	Mission YMCA OF SF	Program Title: Mission YMCA - Service Connection Program Constituents Served: 175 unduplicated Program Description: The Mission Y Service Connector program will help our D11 API and Latinx low-income adults and families reach housing and financial stability and to give them the tools to maintain them. Service Connector staff will offer comprehensive services to low-income adults and families targeting mono-lingual non-English speakers, working collaboratively to create service plans that allow them to reach their goals in employment, education, housing stability, and financial planning and to provide resources and referrals to services and programs. Services will be provided at Mission YMCA.	$175,000	$175,000	New program	N/A	Potential Funding form City Department Human Services Agency, Mayor's Office of Housing and Community Development		D11
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3583	New program	Samoan Community Development Center	Program Title: Samoan and Pacific Islander Mental Health Program.	$200,000	$200,000	New program	N/A	DPH		D10
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3584	New program	SOMA Pilipinas	Program Title: SOMA Pilipinas SF Cultural District Gateway. SOMA Pilipinas Cultural District gateway sculpture is a tribute to the rich history and legacy of Filipino/a/x-Americans and the SOMA community. It is a celebration and reminder of the significant role that we have played and continue to play in shaping the culture and identity of the United States. The symbols incorporated into the design share our traditions and values, such as Bayanihan and Kapwa, that have been passed down from generation to generation. We envision creating a gathering space, a symbol of belonging and pride for all neighbors and visitors alike.	$500,000	$500,000	New program	N/A	DPW		D6
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3585	New program	Self-Help for the Elderly	Program Title: Special Outreach to Isolated Seniors with emphasis in D1, 3, 4, 6, 7, 10, and 11 Constituents Served: 180,000 seniors a year Program Description: Since 2020, seniors were not able to participate fully in daily meals and socialization activities in all the Senior centers. They picked up their meals to go or received Home Delivered Meals if they are homebound. During the past 3 years, at each of our 14 Senior Centers, meal numbers increased a lot, some centers doubled, and some tripled in the daily meals numbers. Since 1/3/23, all 14 Seniors were reopened to seniors to enjoy in-dining meals and activities. But since 1/3/23, the daily attendance dropped by 50%. This is very alarming to us who operate the programs, as well as our Caterer who prepares the meals for our seniors. They have to lay-off their employees when the number of meals a day dropped from 1500 to below 750. We need to conduct special outreach and home visits to bring the number of seniors back to our centers to prevent isolation, depression, lack of nutritious meals and lack of socialization and social engagement. We are requesting for a one-time new Outreach Grant of $150,000 to increase our daily attendance to 1500 a day.	$150,000	$150,000	New program	N/A	DAS		D1, D3, D4, D6, D7, D10, D11
cally.wong@apicouncil.org	API Council	Cally Wong	cally.wong@apicouncil.org	(415) 254-3586	New program	West Bay Centers SF	Program Title: West Bay Capital Improvement Constituents Served: 350 Program Description: Seismic retrofit of our new building to ensure safety and stability over the years	$500,000	$500,000	New program	N/A	OEWD		D6

	Parent Voices	Maria Luz Torre	marialuz@parentvoices.org	(4157) 226 229		Budget Justice Coalition	Child Care including before and after school care for children up to age 12 Vouchers to provide FFN child care for nontraditional hours workers (swing shift, graveyard, weekend. and part day) for children 0-13. The vouchers will pay FFN or licensed caregivers to care for children of workers working the odd hour shift and/or part day shift. Funding to be allocated from SLFRF (Federal COVID Recovery Fund)	$1,000,000	$1,000,000	Expansion		DCYF	Early Care & Education	100 children and their families
	Urban Angels SF	Nelson Barry	nb3@urbanangelssf.org	415-518-0075		Budget Justice Coalition	1,500 new high-quality backpacks filled with new school supplies to be distributed in the first week of August 2023 to unhoused children and others from families living at the poverty level in San Francisco to give them confidence and hope as they start the school year.	$50,000	$50,000	New		DCYF	Education	1500
mj@youvsproject.org	The You Verse Project	Mercedes Jackson	theyouvsproject@gmail.com	628-333-0208		Budget Justice Coalition	(4) 8week emotional intelligence workshops ($10,000 each) All workshops will be awarded to students in undeserved SF communities - $10,000 will be used towards operational cost.	$50,000	$75,000	Cut (program/service cut from Department)		DCYF	Education	40 in the first year, 60 in the second year.
	Parent Voices SF / Children's Council	Maria Luz Torre	marialuz@parentvoices.org	(4157) 226 229		Budget Justice Coalition	This will provide a stipend or increase the rate of providers taking care of children with special needs. It will also provide stipend and cover cost to participate in classes and/or workshops (inclusion, caring for children with special needs including asthma, physical disability, autism, etc) to improve quality of care for these children. The Federal SLFRF can fund this pilot for the first 2 years. Funding to be allocated from SLFRF (Federal COVID Recovery Fund)	$500,000	$500,000	New		DCYF	Education	150 children, 100 providers
	Parent Voices SF	Maria Luz Torre	marialuz@parentvoices.org	(4157) 226 229	yes	Budget Justice Coalition	This budget request should be funded by the Federal SLFRF (City has $312 M unspent). The vouchers will pay for before & after school care of children ages 6-12. It will also cover tuition for Summer programs during the school break or special classes (tutorial, self-growth, i,e. art classes, cooking classes, dance and music lessons. The classes will help kids catch up after the pandemic.	$1,000,000	$1,000,000	Expansion		DCYF	Education	1,000
msmdjacques@gmail.com	Parents for Public Schools of SF	Vanessa Marrero	vanessa@ppssf.org	916-527-4109		Budget Justice Coalition	Critical help for SFUSD parents & caregivers as they support their child's learning by activating their needs in decisions about categorical funding during a time of district transition.	$100,000	$150,000	New		DCYF	Education	~30,000+
msmdjacques@gmail.com	Parents for Public Schools of SF	Vanessa Marrero	vanessa@ppssf.org	916-527-4109		Budget Justice Coalition	Support the capacity of the organization to provide training, guidance and share best practices related to school governance to help ensure compliance and commitment to equity for School Site Councils. Families comprise half of the membership of school site councils (SSCs). SSCs are responsible for completing needs assessments and planning for how to best support students by aligning resources to programs. Diverse parent representation on the council is key to ensuring supports appropriate to the needs of the student population at the school site. PPS-SF has a long history of supporting SSCs in good governance models and we would like to build upon this, helping to ensure equitable access to resources for all SFUSD students.	$150,000	$150,000	New		DCYF	Education	~30,000+
	Tenderloin Neighborhood Development Corporation, China Town Community Development Center, Vouchers for Veggies	John McCormick	jmccormick@tndc.org	(530) 414-5418		Budget Justice Coalition	Halal Food vouchers for San Francisco's Middle Eastern and Mulim community (cultrurally & religously-competent food)	$250,000	$250,000	New		HSA	Food Security	550
jhighsmith@cohsf.org	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	(415)346-3740		Budget Justice Coalition	1,000 transition-age homeless youth will receive food and nutrition services.	$1,150,000	$1,150,000	New		HSH	Food Security	1,000 transition-age homeless youth
laurenhall@dishsf.org	Supportive Housing Provider Network	Anne Quaintance	anne@conard.org	415-290-8204		Budget Justice Coalition	Food Security Pilot for 50 PSH sites with a food kiosk/delivered meal model	$4,697,800	$9,347,800	New		DAS	Food Security	5,000
	Dolores Street Community Services	Laura Valdez	laura@dscs.org	718-915-0121		Budget Justice Coalition	It will pay for 5 Health Promoters, 1 Lead Health Promoter, and Program Manager	$593,340	$595,000	Cut (program/service cut from Department)		DPH	Health (HIV/AIDS, Hep C, Behavioral Health)	5,000
	HIV/AIDS Providers Network	Lance Toma	lance@sfcommunityhealth.org	415-577-9779		Budget Justice Coalition	To ensure the preservation of the HIV safety net at a time when our City is making remarkable strides in stemming the HIV epidemic, HAPN has always advocated for backfills for any and all federal level HIV funding reductions. Due to the timing of federal awards to San Francisco, we are awaiting awards levels from federal departments. As soon as San Francisco receives award levels, we will know any reductions that will affect our city.	TBD	TBD	Cut (program/service cut from Department)		SFDPH	Health (HIV/AIDS, Hep C, Behavioral Health)	~50% of all people living with HIV in SF (~8000); thousands more who receive HIV prevention & testing services
	HIV/AIDS Providers Network	Lance Toma	lance@sfcommunityhealth.org	415-577-9779		Budget Justice Coalition	There is significant need for expanded funding for enhanced mental health services to benefit long term survivors (LTS) of HIV especially as 73% of individuals living with HIV are aged 50 years and over. This demographic experiences accelerated aging due to the ravages of HIV on the immune system. Co-morbidities can appear in LTS some twelve years earlier and at three times the rate seen in their negative counterparts. Their health concerns are exacerbated by the intersectional problems of poverty, depression, the costs of and access to healthcare, and unstable housing. One of the greatest unmet needs for LTS identified in The San Francisco Principles 2020 is mental health care concerns, including but not limited to substance use, complex PTSD, racism, sexism, ageism, homophobia and transphobia. To continue to keep pace with the growing demands and needs of LTS mental health concerns HAPN is asking for $500,000 to strengthen the system of care for LTS.	$500,000	$500,000	New		SFDPH	Health (HIV/AIDS, Hep C, Behavioral Health)	5,840
	HIV/AIDS Providers Network	Lance Toma	lance@sfcommunityhealth.org	415-577-9779		Budget Justice Coalition	For many years, members of the HIV services client and provider community have expressed the need for expanded behavioral health services to address people living with HIV who struggle with acute psychiatric and mental health challenges. There is increased need to build upon proven-successful intensive case management programs focused on the highest utilizers of emergency services, most of whom are experiencing acute and severe behavioral challenges and who are out of care due to these challenges. To expand intensive case management programs with experienced behavioral health staff who have high levels of clinical training and/or experience (e.g., LCSWs, MSWs, or providers with significant years of experience with the system of care and resources in San Francisco) and who are working in close coordination with each other, strengthening care coordination throughout the system, and working closely with the SFDPH system, will ensure the most complex clients living with HIV are continually engaged in care and treatment. This request involves increasing intensive case management staffing across several organizations by a total of 4 FTE.	$500,000	$500,000	New		SFDPH	Health (HIV/AIDS, Hep C, Behavioral Health)	200
	HIV/AIDS Providers Network	Lance Toma	lance@sfcommunityhealth.org	415-235-1279;		Budget Justice Coalition	HAPN is committed to supporting the launch of overdose prevention services (or safe consumption sites).	$2,000,000	$2,000,000	New		SFDPH	Health (HIV/AIDS, Hep C, Behavioral Health)	TBD
	HIV/AIDS Providers Network	Lance Toma	lance@sfcommunityhealth.org	415-235-1279		Budget Justice Coalition	3% Cost of Doing Business (CODB) increase for all grant-funded contracts to address and ensure sustainability for all safety net programs is necessary and fair. Regarding cost of living increases, there is a lack of parity between City-funded grants and Ryan White funded programs. CODB increases that are given to general fund contracts creates a growing disparity between funding sources, making it difficult to uniformly apply increases across programs/agencies. HAPN respectfully requests a CODB increase equal to those given to general fund contracts.	$500,000	$500,000	New		SFDPH	Health (HIV/AIDS, Hep C, Behavioral Health)	~50% of all people living with HIV in SF (~8,000); thousands more who receive HIV prevention & testing services
	End Hep C SF	Joanne Kay or Jordan Akerley	jkay@endhepcsf.org or jakerley@endhepcsf.org			Budget Justice Coalition	$225,000 for HCV medication, $250,000 for two full-time navigators	$475,000	$0	New		Public Health	Health (HIV/AIDS, Hep C, Behavioral Health)	40+
jhighsmith@cohsf.org	CART coalition	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	Pay to respond to over 70k C level homeless calls that go through 911 dispatch currently covered by SFPD, and would ensure a compasstionate response that resolves conflicts, connects unhoused people with services, transport and build resiliancy in community. Last year, the BOS allocated $3m and that has not been spent to date. We want the $3m to carry over to next year and an additional $3.625 added to make the budget complete.	$6,625,000	$6,625,000	New		DPH	Housing/ eviction prevention/ homelessness services	300-600

	Center on Juvenile and Criminal Justice	Rebecca Jackson	rjackson@cjcj.org	415-964-9221		Budget Justice Coalition	To fully staff and operate the Cameo House residential program with a bilingual case manager and BIPOC staff; increased funding will allow for more competitive salaries among our frontline workers. Current funding is $830,180 and is secure. FY 23-24 funding is also secure. FY 24-25 funding is not secure.	$0	$950,000	Cut (program/service cut from Department)		San Francisco Sheriff's Office	Housing/ eviction prevention/ homelessness services	11 women and up to 24 children at a time
	Coalition on Homelessness San Francisco	Ian James	ijames@cohsf.org	(4156) 017 362		Budget Justice Coalition	Three shower trailers to increase shower access for unhoused San Franciscans.	$848,800	$649,036	New		HSH	Housing/ eviction prevention/ homelessness services	150,000
	Dolores Street Community Services	Saúl Hidalgo	saul@dscs.org	415-857-7700	yes	Budget Justice Coalition	HOPE SF subsidies provide payments directly to landlords on behalf of mixed-status families, which often pay far higher rent due to the way the federal government prorates housing assistance for households with a mix of eligible and non-eligible members. The shallow subsidy program aims to reduce the risk of housing dislocation faced by mixed status families by limiting household rent burden. The program is at risk of not being renewed and thereby putting more families at risk of eviction. Instead, this request calls for an expansion of the program to support additional families not currently receiving the subsidies and to decrease the rent burden for participating families from the current 60% down to 50%, which is in line with other subsidies the city provides.	$722,000	$758,100	Expansion		MOHCD	Housing/ eviction prevention/ homelessness services	84 mixed-status families
	HIV/AIDS Providers Network	Lance Toma	lance@sfcommunityhealth.org	415-577-9779		Budget Justice Coalition	It is critical to support new housing subsidies for people living with HIV, to address the greatest disparity in health outcomes – housing status and homelessness. HAPN's goal is to house 1500 individuals living with HIV over the next eight years (200 individuals/year). For this upcoming year, we request funding for housing subsidies for 200 households. $3,600,000 will fund 200 housing subsidies at an average cost of $1500 per month per client (200 client x $1500 per month x 12 months)	$3,600,000	$3,600,000	New		MOHCD	Housing/ eviction prevention/ homelessness services	200
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779	yes	Budget Justice Coalition	200 HIV+ households will either be prevented from becoming homeless, or will be able to exit homelessness into housing.	$4,669,575	$4,669,575	Expansion		MOHCD	Housing/ eviction prevention/ homelessness services	200
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	24 households fleeing domestic violence and impacted by systemic racism will be able to exit homelessness into housing.	$1,352,084	$1,352,084	New		HSH	Housing/ eviction prevention/ homelessness services	24 households
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	60 unhoused families will have the opportunity to exit homelessness.	$3,377,337	$3,377,337	New		HSH	Housing/ eviction prevention/ homelessness services	60 unhoused families
	San Francisco SafeHouse	Yves-Langston Barthaud	ybarthaud@sfsafehouse.org	415-209-4431	yes	Budget Justice Coalition	Rental subsidies for Survivors of Sexual Exploition	$0	$850,000	Expansion		HSH	Housing/ eviction prevention/ homelessness services	26
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779	yes	Budget Justice Coalition	10 homeless families will have immediate access to hotel rooms and emergency services.	$57,500	$57,500	Expansion		HSH	Housing/ eviction prevention/ homelessness services	10 homeless families
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	1,380 households a month at $10k/household.	$13,800,000	$13,800,000	New		MOHCD	Housing/ eviction prevention/ homelessness services	1380 HOUSEHOLDS
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	2,350 people will receive housing navigation, shelter assistance, benefits connection and more.	$1,404,755	$1,404,755	New		DPH	Housing/ eviction prevention/ homelessness services	2,350 people
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779	yes	Budget Justice Coalition	350 adults will have access to site based behavioral health services at shelter and drop in	$448,500	$448,500	Expansion		DPH	Housing/ eviction prevention/ homelessness services	350 adults
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	185 families and children will have access to on-demand therapy and crisis support.	$545,408	$545,408	New		HSH	Housing/ eviction prevention/ homelessness services	185 families and children
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	45 individuals will be assisted with housing placement and barrier removal to employment, e.g., documentation, and system navigation	$517,500	$517,500	New		OEWD	Housing/ eviction prevention/ homelessness services	45
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779	yes	Budget Justice Coalition	500 transitional age youth will be assisted with job readiness and employment prep including certification programs, paid internships, and other career-focused paid	$150,000	$150,000	Expansion		OEWD	Housing/ eviction prevention/ homelessness services	500
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	190 shelter families would receive help with storage, moving assistance and move-in costs.	$287,199	$287,199	New		HSH	Housing/ eviction prevention/ homelessness services	190 shelter families
	HESPA	Karin Adams	karin@homelessyouthalliance.org			Budget Justice Coalition	Drop In Center for Homeless Youth in the Haight serving 500 youth with wrap around servicesht	$0	$318,280	New		DHSH	Housing/ eviction prevention/ homelessness services	500
	SOMCAN	Angelica Cabande	acabande@somcan.org	(415) 255-7693		Budget Justice Coalition	Offered in English/Filipino, to tenants Citywide, with emphasis to the Filipino community. This program will continue to provide culturally-competent outreach (in-person, email, newspaper ads, social media, door to door), education, counseling, case management, support and referral services, and tenant representation to Filipino residents in San Francisco, assisting them with issues affecting their housing stability, rent payment, health and safety.		$130,000	Cut (program/service cut from Department)		MOHCD	Housing/ eviction prevention/ homelessness services	60 unduplicated clients, outreach to 300 Filipino tenants
	Supportive Housing Provider Network	Tramecia Garner	tgarner@stp-sf.org	415.271.2494		Budget Justice Coalition	Quality of Life capital improvements in PSH	$17,000,000	$27,000,000	Expansion		HSH	Housing/ eviction prevention/ homelessness services	11,000
	Supportive Housing Provider Network/National Harm Reduction Coalition	Lauren Hall	laurenhall@dishsf.org	415 407 9332		Budget Justice Coalition	Expanded Pilot for peer led overdose response in 10 supportive sites	$683,500	$1,367,000	Expansion		DPH	Housing/ eviction prevention/ homelessness services	1,000
	Supportive Housing Provider Network	Tramecia Garner	tgarner@stp-sf.org	415.271.2494		Budget Justice Coalition	Enhanced Security Services in PSH	$4,000,000	$8,000,000	New		HSH	Housing/ eviction prevention/ homelessness services	11,000
	Causa Justa :: Just Cause (HRCSF, CCDC, BiSHoP)	Becki Hom	becki@cjjc.org	510-364-3918		Budget Justice Coalition	Tenant counseling, outreach, and education to prevent eviction. Targets lowest income tenants.	$465,000	$465,000	Cut (program/service cut from Department)		MOHCD	Housing/ eviction prevention/ homelessness services	225 tenant counseied. 1000 to be outreached to and educated.
	Causa Justa :: Just Cause (HRCSF, CCDC)	Becki Hom	becki@cjjc.org	510-364-3919		Budget Justice Coalition	Tenant counseling, outreach, and eduation to prevent eviction	$703,280	$703,280	Cut (program/service cut from Department)		MOHCD	Housing/ eviction prevention/ homelessness services	310 tenants counseled, 1250 outreached and educated
	After School Enrichment Program	Ramiro Lule	ramiro@asepsf.org	415-813-0880		Budget Justice Coalition	Staffing, 101 supports for students of need	$160,000	$320,000	New		DCYF	Nonprofit Sustainability	450
	San Francisco Human Services Network	Debbi Lerman	debbilerman@sfhsn.org	415-846-4637	yes	Budget Justice Coalition	7.75% increase in year 1 and 5% in year 2 for worker raises and inflationary cost pressures ($7.3m/1%).	$56,575,000	$93,075,000	Expansion		Citywide	Nonprofit Sustainability	S.F. partners with over 600 nonprofits that employ over 20,000 workers
	San Francisco Living Wage Coalition	Karl Kramer	sflivingwage@riseup.net	415-509-9712	yes	Budget Justice Coalition	5.6% cost-of-living adjustment to the minimum rate under the Minimum Compensation Ordinance (MCO)	$2,400,000	$3,450,000	Expansion		All	Nonprofit Sustainability	978 FTE
	San Francisco Living Wage Coalition	Karl Kramer	sflivingwage@riseup.net	415-509-9713	yes	Budget Justice Coalition	5.6% cost-of-living adjustment for non-profit workers earning above the MCO rate	$26,500,000	$41,000,000	Expansion		All	Nonprofit Sustainability	3,505 FTE
	Alliance for Social and Economic Justice	Karl Kramer	asej@riseup.net	415-509-9712	yes	Budget Justice Coalition	Staff, tech equipment, support services, rent, supplies	$90,000	$120,000	Expansion		Office of Housing and Community Development	Nonprofit Sustainability	25,000
	Coalition of Agencies Serving the Elderly	Ahmed Waheed	casesanfrancisco@gmail.com	(9512) 360 188		Budget Justice Coalition	Funding would provide $10,000 for up to 40 programs to implement some form of support group for participants led by a psychologist or similar background. We envision DAS determining eligibility criteria for who would be eligible to apply for these funds and we stand ready to work with DAS to help determine the criteria.	$400,000	$400,000	New		DAS	Seniors & People with disabilities	Caregivers & participants of 40 Community Service Centers across the city
	Community Living Campaign	Kate Kuckro	kate@sfcommunitylivingng.org	415-308-1976		Budget Justice Coalition	Expand Community Connector program for Chinese-speaking seniors and people with disabilities to better serve the community, particularly in-person. This expands on an existing program that has been mostly virtual. It reduces isolation, improves mental and physical health, and increases access to resources for isolated neighbors.	$85,000	$85,000	New		DAS	Seniors & People with disabilities	220
	Swords to Plowshares Veterans Rights Organization	Tramecia Garner	tgarner@stp-sf.org	415.271.2494	yes	Budget Justice Coalition	Portion of salary costs for 6 attorneys to provide expert legal assistance and/or on-going attorney representation to 80 San Francisco veterans with disabilities to help them increase eligibility for and access to federal veterans' benefits, including disability compensation, pension benefits, education and housing vouchers, and lifelong healthcare.	$205,000	$205,000	Expansion		MOHCD	Seniors & People with disabilities	80 veterans annually
	Dignity Fund Coalition	Marie Jobling	marie@sfcommunityliving.org	(4156) 408 239		Budget Justice Coalition	$3 Million annual allocation for the Dignity Fund. Services that seniors and people with disabilities rely on should not be discontinued.	$3,000,000	$3,000,000	Cut (program/service cut from Department)		DAS	Seniors & People with disabilities	3500
	Chinese Progressive Association, Asian Law Caucus, Dolores Street Community Services, Filipino Community Center, La Raza Centro Legal, SOMCAN, and Trabajadores Unidos Workers United	Claire Lau	claire@cpasf.org	978-631-9593	yes	Budget Justice Coalition	Salary and benefits for one staff position at OLSE, to support the work of the the Workers Rights Community Collaborative and enforce laws such as Paid Sick Leave for domestic workers and the updated Family Friendly Workplace Ordinance. This enable the city to better serve workers experiencing workplace violations, particularly low-wage workers and workers of color.	$275,000	$0	Expansion		OLSE	Support for Marginalized Communities (Population Specific)	20,000

	Dolores Street Community Services in collaboration with Pangea Legal Services	Laura Valdez	laura@dscs.org	718-915-0121		Budget Justice Coalition	Provide 40 to 60 asylum seekers with Know Your Rights workshops, in-person legal education and court simulations and role-plays.	$480,000	$480,000	New		MOHCD	Support for Marginalized Communities (Population Specific)	40-60 asylum seekers
	Urban Angels SF	Nelson Barry	nb3@urbanangelssf.org	415-518-0075		Budget Justice Coalition	Every month, 200 men and 200 women (who are unhoused or are living at the poverty level in San Francisco) will each receive 4 new socks, 4 new underwear, a new blanket and a hygiene kit with toothbrush, toothpaste, comb, deodorant, shaving cream, razor and tissues .	$258,000	$258,000	New		HSH	Support for Marginalized Communities (Population Specific)	400 per month / 3,600 per year.
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	Expand an existing drop in center by securing new space and augmenting services and serving an additional 2,000 homeless women per year.	$620,627	$620,627	New		DPH	Support for Marginalized Communities (Population Specific)	an additional 2,000 homeless women per year.
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	100 black and immigrant families will receive direct cash assistance at $1,200/month/family	$1,773,243	$1,773,243	New		DHSH	Support for Marginalized Communities (Population Specific)	100 Black and Immigrant Families
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779	yes	Budget Justice Coalition	Monthly subsidies for 200 households. $1500/month, with $250/month going for organizational overhead.	$4,669,575	$4,669,575	Expansion		MOHCD	Support for Marginalized Communities (Population Specific)	200
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	90 families would receive case management from three case managers working at shelters and drop in centers.	$261,351	$261,351	New		HSH	Support for Marginalized Communities (Population Specific)	90 families
	SFILDC	Milli Atkinson	matkinson@sfbar.org	(4154) 974 839	yes	Budget Justice Coalition	Sustain current funding for full scope representation for 950+ SF residents at $6,385,027. New funding would increase our capacity to serve over 120 new individuals with full scope representation and provide clinics that would serve 60 SF residents per year. New funding would also include 10 paralegal and support staff positions to increase our capacity and sustain our work and a rightsizing amount to increase salaries for current staff is necessary to retain and recruit attorneys.	$9,710,027	$9,710,027	Expansion		MOHCD	Support for Marginalized Communities (Population Specific)	1130
	SOMCAN	Angelica Cabande	acabande@somcan.org	(415) 255-7693		Budget Justice Coalition	Offered in English and Filipino, to serve low-income immigrants and BIPOC, workers, transitional-age youth, individual and families (with emphasis on the Filipino community). Our Akbay program will ensure access to basic information, services & resources needed, including intake/assessment/referrals, service plans, and follow-up activities.	$175,000	$175,000	Cut (program/service cut from Department)		MOHCD	Support for Marginalized Communities (Population Specific)	140 unduplicated clients
	PODER SF	Reina Tello	reina@podersf.org	415.375.0265		Budget Justice Coalition	Support for the coordination of a multiethnic, multilingual alliance in District 11 that fosters the civic engagement of the neighborhood's diverse community.	$140,400	$140,000	New		MOHCD	Support for Marginalized Communities (Population Specific)	
	FRC Alliance: Family Resource Alliance InitiativeA Better Way APA Family Support Services API Family Resource Network Visitation Valley Strong Families Collaborative Asian Women's Resource Center Richmond Asian Family Support Center Asian Women's Shelter Because Justice Matters CARECEN (Central American Resource Center) Children's Council of San Francisco CCSF Family Resource Center HomeRise fka Community Housing Partnership Community Works West Compass Family Services Edgewood Center for Children and Families Epiphany Center-MSJSE Family	Janis Lambert Connallon	janis.connallon@safeandsound.org	510-396-2982		Budget Justice Coalition	Family Resource Centers	$23,127,494	$26,652,447	RFP Cut (Pending Cut-Difference in Allocation)		DEC	Support for Marginalized Communities (Population Specific)	40,000
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	833 frontline shelter and drop-in center staff will be provided with trauma-informed professional development training, with a per staff training budget of $1k.	$862,500	$862,500	New		HSH	Workforce Development	833 frontline shelter and drop-in center staff
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779	yes	Budget Justice Coalition	150 homeless single adults will receive barrier removal services and workforce supports including transportation assistance, specialized work tools, certificate fees, and move-in assistance for new hires.	$1,327,500	$1,327,500	Expansion		OEWD	Workforce Development	150
	SRO Families United Collaborative (CPA, CCDC, DSCS, SOMCAN, COH)	Claire Lau	claire@cpasf.org	978-631-9593		Budget Justice Coalition	The "Earn and Learn" workforce development pilot program will target residents transitioning out of SROs towards securing more stable and higher quality employment. We will leverage the existing resources and infrastructure of the SRO Families United Collaborative along with new partnerships to pilot strategies to address existing workforce barriers, including providing income support so that participants don't have to choose between short term survival and long-term stability, Vocational ESL classes, wraparound services, soft-skills training, individualized case management and support, including one-on-one resume and interview preparation.	$750,000	$750,000	New		OEWD	Workforce Development	30-60
	Excelsior Works! Capacity Building for Workforce Development in D11	Noelle Horario	noelle.horario@excelsiorworks.org	(530) 933-5324		Budget Justice Coalition	Request for $75k in additional funding for the 2023/24 FY that would support capacity building to support our organization through transitions post COVID community response along with a recent leadership change. COVID response funding was much needed but also disruptive to CBOs given the one-time nature of the funding. We were required to scale up quickly and we continue to meet growing needs, but the abrupt cuts in funding this year require us to now focus on capacity and long-term stability to sustain our organization's role in the community to continue providing workforce development services. With our current contract through MOHCD, we are able to surpass our program deliverables to serve over 200 residents in District 11 per year. However, our staff's monthly capacity for intake of about 30 new clients plus followup from previous months is strained regularly with a monthly waitlist of over 30 more clients waiting for services. The recovery after the pandemic is a significant factor for residents seeking to achieve economic security and our center also continues to receive an influx of clients who are new arrivals from Central and South America in need of resource connections. This funding would allow us to expand on the work we are already conducting successfully in the community by allowing us to focus on organizational development to stabilize post-covid response programs, build sustainable fundraising infrastructure, and tend to staff wellness needs.	$405,000	$405,000	Expansion		MOHCD, OEWD	Workforce Development	> 300 D11 residents and their families
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	30 youth will receive need based housing subsidy, support services and be enabled to exit homelessness into permanent housing	$1,182,750	$1,182,750	New		HSH	Youth/ Young Adult	30 youth
	HESPA	Marnie Regen	mregen@larkinstreetyouth.org			Budget Justice Coalition	300 transition-age youth (TAY) will receive clinical support across service settings.	$1,380,000	$1,380,000	New		DPH	Youth/ Young Adult	300 transition-age youth (TAY)
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	75 transition-age youth (TAY) will receive clinical services at the TAY Navigation Center	$1,014,300	$1,014,300	New		DPH	Youth/ Young Adult	75 transition-age youth (TAY)
	HESPA	Jennifer Friedenbach	jfriedenbach@cohsf.org	415-577-9779		Budget Justice Coalition	300 transition-age youth representing high-need subpopulations (pregnant and parenting youth, youth in custody, monolingual and/or undocumented youth, and youth without HS diploma or GED) will be provided with housing navigation services.	$1,536,100	$1,536,100	New		HSH	Youth/ Young Adult	300 transition-age youth representing high-need subpopulations

	PODER	Reina Tello	reina@podersf.org	415.375.0265	yes	Budget Justice Coalition	Program staff for educational field trips for SFUSD, community groups and private schools who want to learn more about Environmental Justice/Climate Justice as it relates to San Francisco, with a hands on exploration of how native plant restoration, urban agriculture and traditional land practices that reflect the diverse cultures of the city are the solutions to climate change. We serve low income intergenerational families of color from southeast San Francisco, but have field trip and visit request from all over the city. With increased demand we want to be able to say yes to all the requests and share our farm.	$150,000	$150,000	Expansion		OCEIA	Youth/ Young Adult	
	SF Rising	Jacob Mata	jacob.mata@sanfranciscorising.org	661-599-4276	yes	Budget Justice Coalition	Conduct youth civic engagement outreach, to register young people age 16-34, conduct outreach to students about voting and register their peers. This would be an expansion of a $50K grant we receive from OCEIA, and allow us to reach an additional 750 young voters each year.	$50,000	$50,000	Expansion		OCEIA	Youth/ Young Adult	1500
	San Francisco CASA	Paul Knudsen	paul@sfcasa.org	628.867.7383	yes	Budget Justice Coalition	Youth in foster care and juvenile justice systems depend on SFCASA advocates to connect them to resources. The programs DCYF funds do not reach these youth without that advocacy. DCYF prioritizes these youth, yet has never successfully addressed that priority. Out of county youth are particularly disconnected from taxpayer-funded services. The cost effective way to address this gap is with CASAs who connect youth with resources (in SF and out of County), and address barriers to participation.	$250,000	$250,000	Expansion		DCYF	Youth/ Young Adult	400
	LYRIC	Laura Lala-Chavez	laura@lyric.org	(415) 209-5633		Budget Justice Coalition	a. to build technical & physical infrastructure, b. implement safety practices and systems, c. provide risk reduction efforts to LGBTQIA+ organizations and small businesses, d. hire Community Ambassadors to support ongoing safety and risk assessments and support e. hire Safety Consultants to help the coalition build a city wide mechanism of support for LGBTQ organizations and other institutions experiencing threats. f. provide emergency funds, support, and security assistance to human rights defenders and organizations under threat or attack due to their work for LGBTQI+ human rights	$350,000	$350,000	New		SF-HRC, DCYF, DOSW, or MOHCD	Youth/ Young Adult	500
	LYRIC	Laura Lala-Chavez	laura@lyric.org	(415) 209-5634		Budget Justice Coalition	The coalition on safety is focusing on solutions to support LGBTQIA+ associated organizations and businesses as these incidents of harassment continue to occur. The coalition will make the resources available to local LGBTQIA+ centered organizations and small businesses on an as-needed basis and based on the particular needs of each organization.	$350,000	$350,000	New		HRC	Youth/ Young Adult	500 or more
	Boys & Girls Clubs of San Francisco	Madison Holland	mholland@kidsclub.org	415.445.5409	yes	Budget Justice Coalition	This request will cover the cost of a new position, Director of School-Based Clubs, to support our six existing school-based Clubhouses and give us the capacity to expand our programming to serve more schools. BGCSF's school-based services ensure students have strong academic instruction, wrap-around services, and extracurricular activities. This position will be responsible for supporting all of our school-based Clubs with program delivery, behavior management, team supervision, and more.	$115,000	$115,000	Expansion		DCYF	Youth/ Young Adult	1100
	First Exposures	Erik Auerbach	erik@firstexposures.org	415.716.8651		Budget Justice Coalition	First Exposures (FX) is requesting funding in support of its mentorship program in photography. Through combining instruction in photography & 1:1 adult mentorship, FX enables young people to explore their interests, make decisions, become independent thinkers, & reflect their ideas through photography. By providing mentorship and guidance through substantive arts programming, FX plays a role in breaking the cycle of poverty that has historically disproportionately affected communities of color.	$75,000	$75,000	New		DCYF	Youth/ Young Adult	50 mentors serving 75 youth
PBarraza@ymcasf.org	YMCA - LTF	Patricia Barraza	PBarraza@ymcasf.org	415-424-9790	No	Latino Task Force	The social worker converaner has been an asset to be able to convene a group of social workes in D11 share needs and find resources. They are very over welmed with dozens of waitlisted students and families looking for mental health services. This person provides the support for those waitlisted to help them find a resources as well as convense them to have a safe space to share thier needs and get support.	100,000	100,000	Continuing support for a program that has expiring funding	1	DPH	Funds would go to a D11 Mental Health Coordinator to create a mental health referral service system between schools and CBOS to support mental health needs of families, youth, and seniors. This was funded for FY23 through the adback process and is a new ask within the Latino budget for FY24.	District 11
emartinez@medasf.org	Mission Economic Development Agency - LTF	Ernesto Martiez	emartinez@medasf.org	415.409.9172	No	Latino Task Force	During the last 5 years, 20% of our business program participants were Latino immigrants over 50 years of age. Since 2019, 13% of MEDA's tax service program clients who file as independent contractors (schedule c), were Latino immigrants over 50 years of age. This funding will help the business program at MEDA to continue providing in-depth technical assistance to Latino immigrants over 50 years of age to formalize their business and secure a source of income. All the services provided to this particular population will be in Spanish.	100,000	100,000	Continuing support for a program that has expiring funding	2	OEWD	Business Services Independent Contractors with a focus on people over 50. This program designed to strengthen and maximize the economic potential for Spanish-speaking entreprenuers over 50 years old, via organized, group, and one-on-one workshops. The funds will be used for personnel to cover for the business coaching staff that will be implementing this program.	District 9
emartinez@medasf.org	Mission Economic Development Agency - LTF	Ernesto Martiez	emartinez@medasf.org	415.409.9173	No	Latino Task Force	Our business program received a total of $163,000 in the last two fiscal years (2021-2022 & 2022-2023) from the Employment Agency Development- EDA. Funds were added to CBG contracts for the same fiscal years. The funding helped to increase capacity and assists 50 more business each year with our comprehensive business services. Businesses receiving our assistance with this funding are located citywide and all the beneficiaries are Spanish speakers.	163,711	163,711	Continuing support for a program that has expiring funding	2	OEWD	Seeking $75,000 shortfall to maintain existing funding. Business Development and TA Services. The budget ask will catalyze wealth building and financial stability for disadvantage San Francisco entrepreneurs, particularly women, immigrants, and Latino(a)s; it will support businesses in the Mission and surrounding Districts at risk of displacement; and it'll maintaining the Mission as the heart of Latino culture in the City of San Francisco. The program will accomplish these, through Developmental Workshops, Business Coaching and TA.	District 9
ivan@mlvs.org	Street Needs Committe - LTF	Ivan Corado-Vega	ivan@mlvs.org	415-574-9918	No	Latino Task Force	26% of individuals became homeless during the pandemic. COVID magnified the disparities in our community leading to a 55% increase in homelessness among Latinos. People living in encampments want to work and do work. Encampment sweeps impact Latino community that is employed and working. Fund and deploy 2 independent empowered Human Rights monitors. The goal is to monitor and facilitate humane relocations. Encampments and individuals sleeping on the street are in dire need of stability.	250,000	250,000	A new program or initiative not previously funded by the City	NA	HRC	This funding would be for 2 Human Rights Monitors to ensure that civil rights are upheld and act as liaisons to monitor the engagements and operations with unhoused residents of the Mission District.	District 9
william@clecha.org	CLECHA - LTF	William Cartagena	william@clecha.org		No	Latino Task Force	This funding serves most vulnerable small businessesa and vendors who are spanish speaking and have underlying challenges.	282,250	282,250	Continuing support for a program that has expiring funding	2	OEWD	Economic vitality and tech assistance funding to support small business and vendors obatain permits and technical assistance for economic support and recovery.	District 9, District 10, District 11
ivan@mlvs.org	and Vocational	Ivan Corado-Vega	ivan@mlvs.org	415-574-9918	No	Latino Task Force	investment will allow for the upgrade of the elevator at Mission Language and	300,000	NA	rsryfyr{j%sty%	NA	BOS	upgrade of the elevator at Mission Language and Vocational School. The impact on clients will be reliable	District 9
odelreal@missionhiringhall.org	Mission Hiring Hall - LTF	Omar del Real	odelreal@missionhiringhall.org	415.738.3522	No	Latino Task Force	Over the past two years, the Hospitality Dislocated Worker program has enrolled 600 individuals in employment services, with 60% of them successfully placed in local businesses across San Francisco. One of the individuals impacted by job loss was Dora Paredes, who suffered emotional distress during the pandemic after losing two family members to COVID-19. MHH provided Dora with emotional support and job search assistance during this difficult time. MHH also supported three more of her family members with monetary assistance through the Special Training program.	350,000	350,000	Continuing support for a program that has expiring funding	2	OEWD	This request will continue to support all people affected by unemployment or underemployment from the restaurant industry by providing opportunity for persons seeking training to gain marketable skills for employment assurance and confidence.	District 9
ivan@mlvs.org	Economic & Employment Committee - LTF	Ivan Corado-Vega	ivan@mlvs.org	415-574-9918	No	Latino Task Force	According to the San Francisco Controller's Office, the nonprofit sector employs 11% of San Francisco's workforce (94,000 people). There is a high need for culturally competent qualified individuals in this sector. This training initiative would be focused on providing vocational training, employment placement, and on-the-job training through various organizations' experience in this field. The program would focus on those who are unemployed or underemployed and face barriers to employment.	500,000	500,000	Continuing support for a program that has expiring funding	2	OEWD	This program is focused on building local talent for the non-profit sector in San Francisco from community members who are unemployed or underemployed. The vast majority of member agencies of SFLPEC and LTF and have described a need for more qualified workers. This addresses two challenges: qualified candidates for nonprofits and quality employment for job seekers.	District 9
RodrigoEhDuran@gmail.com	CANA - LTF	Ivan Corado-Vega	RodrigoEhDuran@gmail.com		No	Latino Task Force	The Grants for the Arts Festival & Parades funding supported the revitalization of Carnaval San Francisco's Grand Parade and Festival in May. The event had a 900% increase from the previous year, from only 20,000 in 2021 to 200,000 in 2022. The estimated economic impact to the Mission District just on the two days of Carnaval amounted to $5,000,000 in direct support to our local economy.	500,000	500,000	Continuing support for a program that has expiring funding	2	OEWD; GFTA	Our cultural events, art installations and Cultural Arts & Health Education program engage over 400 SFUSD children and youth year-round, increasing their academic performances through culturally relevant curriculum infused with arts. Our events provide access to culturally relevant arts to over 3,000 artists, mainly BIPOC, youth, LGBTQI+ and multilingual immigrant families.	District 9
susana@calle24sf.org	Calle 24 Latino Cultural District - LTF	Susana Rojas	susana@calle24sf.org		No	Latino Task Force	Calle 24 as part of the LTF small business committee has supported 40% of people interested in street vendors permits to obtain their permits and solidify their small business strategy. Calle 24 with its in person outreach and one on one techinical assitance was able to keep the vacancy rate at 5% during the pandemic and it has now lowered its vacancy to only 6 empty storefronts on the 24th street commercial corridor. With the City's investment Calle 24 launched Calle limpia, Corazon contento which activated our merchants and residents to participate in a day of community clean up, merchant activation and art to support the economic recovery of the Latino Cultural District.	842,382	842,382	Continuing support for a program that has expiring funding	2	OEWD	Economic vitality and tech assistance funding to support small business and vendors obatain permits and technical assistance for economic support and recovery.	District 11

rbarajas@bacr.org	Bay Area Community Resouces (BACR) - LTF	Ruth Barajas	rbarajas@bacr.org	415-794-2577	No	Latino Task Force	The four hubs serve more than 12,000 low-income and marginalized clients annually; 82% are Spanish-speaking immigrants, 50% are seeking employment services, 48% are seeking ESL classes, and 16% are seeking college enrollment support. All services lead to economic self sufficiency. Because of its origins and trajectory, community members see the hubs as a trusted resource where those who often fall through the cracks in other settings feel comfortable seeking help. LTF financial and employment services are seeing essential workers returning to work with fewer hours and less pay as small businesses struggle to keep open.	4,000,000	4,000,000	Continuing support for a program that has expiring funding	3	OEWD	Funds requested to support the infrastructure and staffing of 4 recovery hubs in Mission, Excelsior, Visitacion Valley and Bayview. 12,000 served annual in a combination of coordinated services. Funds also contribute to the staffing (40 staff) who work across all 4 hubs.	District 9, District 10, District 11
ivan@mlvs.org	LTF Agencies	Ivan Corado-Vega	ivan@mlvs.org	415-574-9918	No	Latino Task Force	This is a collective ask for our community in order to provide access to food for families who will be cut from CalFresh benefits and those who continue to suffer economically due to job loss and inflation.	9,000,000	9,000,000	Continuing support for a program that has expiring funding	2	HSA	An estimated 70,000 households will have their CalFresh benefits be cut in the Bay Area. This funding would benefit not only those who will be impacted by these budget cuts, but also serve essential workers and low-income households. Moving from food pantry to food cards will also increase business for local grocery stores.	District 9
y.org	St James Infirmary	Anita O'Shea	nfirmary.org		No	Committee (TAC)	subsidy program for TGNC residents.	$350,000.00	$350,000.00	Continuing	was a one-year addback from the BOS for FY22-23.	MOHCD	House and Our Trans Home rental subsidy program.	Citywide
erik@tgijp.org	TGIJP	Erik Schnabel	erik@tgijp.org		No	Committee (TAC)	members	$250,000.00	$500,000.00	Continuing	addback of $500k for FY22-23 and $250k for FY23-24	MOHCD	provides mental health and wellness supportive services to 100 formerly incarcerated	Districts 5, 6, and 9
RebeccaR@sfcenter.org	SF LGBT Center	Rebecca Rolfe	rg		No	Committee (TAC)	transgender and gender nonbinary individuals and LGBQ individuals with	$0.00	$50,000.00	Continuing	Department may need to reduce by $50k in FY24-25.	OEWD	gender nonbinary individuals and LGBQ individuals with barriers to employment. Project	Citywide
RebeccaR@sfcenter.org	SF LGBT Center	Rebecca Rolfe	rg		No	Committee (TAC)	LGBTQ Enhanced I&R, Community Building, and Cultural Programs	$244,000.00	$264,000.00	Continuing	2022 to supplement:Code D156 in final BOS Citywide	MOHCD	services, and opportunities. Funding would: 1) Maintain current Information & Referral	Citywide
org	Productions	Sean Dorsey	uctions.org		No	Committee (TAC)	performance festival	$0.00	$50,000.00	Continuing	sustain in FY24-25.	SF Arts Commission	provides professional and economic opportunities for TGNC artists and residents, invests in	takes place in District
org	Productions	Sean Dorsey	uctions.org		No	Committee (TAC)	festival and artist commissions	$0.00	$50,000.00	Continuing	sustain in FY24-25.	OEWD	commissions: provides professional and economic opportunities for TGNC artists and	takes place in District
sftransfilm@gmail.com	Transgender Film	Shawna Virago	m		No	Committee (TAC)	Transgender/ Gender-Nonconforming Community Film Festival	$100,000.00	$150,000.00	Continuing	June 2024); ask is to continue at current level of $150k.	OEWD	economic opportunities for TGNC artists and residents, invests in mental health, well-being,	takes place in District
queerrebels@gmail.com	Productions	KB Boyce	om		No	Committee (TAC)	Performance Event	$0.00	$32,500.00	Continuing	sustain in FY24-25.	SF Arts Commission	provides professional development and economic opportunities for BIPOC TGNC & Queer	Citywide
anjali@parivarbayarea.org	ParivarBayArea	Anjali Rimi	a.org		No	Committee (TAC)	Development	$150,000.00	$150,000.00	Continuing	(granted out late) which will expire in June 2023. Ask is	MOHCD	program (started in Fall 2022) that centers Transgender and non-binary Asian and Pacific	Citywide
rg	The TAJA Coalition	Akira Jackson	alition.org		No	Committee (TAC)	Transgender, Nonbinary, and Gender Variant Student Population	$100,000.00	$100,000.00	Continuing	June 2023. Code D432 in final BOS Citywide addback list.	DCYF	students attending SF Unified School District. Data analysis on graduation outcomes, reading	Citywide
y.org	St James Infirmary	Anita O'Shea	nfirmary.org		No	Committee (TAC)	TGNC Navigation Center	$88,000.00	$88,000.00	Expand	1 year	HSH	Taimon Booton Navigation Center	but serves people
jjaffe@lyon-martin.org	Community Health	JM Jaffe	martin.org		No	Committee (TAC)	Guaranteed income pilot program for TGNC BIPOC low-income residents	$324,000.00	$1,124,000.00	Expand	1 year	MOHCD	sustainability of the program, we request an increase to address the following costs: 1)	Citywide
jjaffe@lyon-martin.org	Community Health	JM Jaffe	martin.org		No	Committee (TAC)	transgender, gender nonconforming and intersex people, and LGBQ	$800,000.00	$800,000.00	Expand	3 years	DPH	people), which means community members are not getting their mental health needs met;	clinic is located in
g	TransLatinas	Sofia Rios Dorantes	tinas.org		No	Committee (TAC)	Latinas	$17,000.00	$67,000.00	Expand	8+ years	HRC	violence prevention workshops, case management to support trans immigrant survivors, and	organization is
anjali@parivarbayarea.org	ParivarBayArea	Anjali Rimi	a.org		No	Committee (TAC)	Support Trans & GNB Immigrant & Refugee Global South API Diaspora	$25,000.00	$150,000.00	Expand	June 2022, which included $125,000 in FY22-23 and	MOHCD	programming to empower increased numbers of Global South TGNB South Asian/Pacific	Citywide
ct.org	Protection dba The	Kenan Arun	umproject.org		No	Committee (TAC)	Asylum immigration legal services for TGNC immigrants	$25,000.00	$175,000.00	Expand	June 2022, which included $125,000 in FY22-23 and	OCEIA	in San Francisco who are in danger of being deported to their home countries where their	Citywide
suzanne@sfpride.org	SF Pride	Suzanne Ford	suzanne@sfpride.org		No	Committee (TAC)	Annual LGBTQIA+ Pride Festival	$1,250,000.00	$1,250,000.00	Expand	1 year	Grants for the Arts	Insurance, security and medical services for the 2 day event and parade.	Citywide
org	Productions	Sean Dorsey	uctions.org		No	Committee (TAC)	programs, events, arts education, artist commissions, and artist services	$100,000.00	$125,000.00	Expand	2 years	Grants for the Arts	education, artist commissions, and artist services: provides professional and economic	takes place in District
sftransfilm@gmail.com	Transgender Film	Shawna Virago	m		No	Committee (TAC)	Transgender and Gender-Nonconforming Community film festival	$50,000.00	$70,000.00	Expand	4+ years.	Grants for the Arts	economic opportunities for SF TGNC artists and residents, invests in mental health, well-being,	takes place in District
roberto@glbthistory.org	Society	Roberto Ordenana	org		No	Committee (TAC)	LGBT Museum Operations & Org Name Change	$211,200.00	$136,200.00	Expand	2 years	MOHCD	that were previously eliminated including lifting histories of Trans community building,	Citywide
roberto@glbthistory.org	Society	Roberto Ordenana	org		No	Committee (TAC)	LGBT Museum Long-Term Org Sustainability	$272,270.00	$162,500.00	Expand	4 years	MOHCD	launch of a capital campaign and revised feasibility study for permanent space needs. Retain	Citywide
queerrebels@gmail.com	Productions	KB Boyce	om		No	Committee (TAC)	Residency arts programs and events for BIPOC trans and queer artists	$75,000.00	$75,000.00	Expand	2 years	Grants for the Arts	General operating support, including staff salaries, artist stipends, operating expenses, etc.	Citywide
rg	The TAJA Coalition	Akira Jackson	alition.org		No	Committee (TAC)	TGNC Housing Taskforce	$50,000.00	$50,000.00	New	NA	HRC	trans participant who have experienced homelessness in their life; pujblic forum and	Citywide
tmoreno@maitrisf.org	Compassionate Care	Tomas Moreno	g		No	Committee (TAC)	Nursing Care for Trans People Recovering from Gender-Affirming Surgeries	$100,000.00	$100,000.00	New	NA	N/A	term nursing care to ensure they have a healthy and safe recovery. On-site support will	clinic is located in
laura@lyric.org	LYRIC	Laura Lala-Chavez	laura@lyric.org		No	Committee (TAC)	threats	$350,000.00	$350,000.00	New	NA	HRC / MOHCD	harassment and threats. This past year, LYRIC specifically has been a frequent target of attack-	Citywide
sonia@missionscienceworkshop.org	Mission Science Workshop	Sonia Gandiaga	sonia@missionscienceworkshop.org	6178164722	no	no	Our organization needs to continue our current add back grant in order to pay half of the salary of six staff members who directly teach our youth and facilitate community programs and also 50% of the rent for one of our community workshops located in the Excelsior.	250,000	250,000	General Operating	Continuing Program, 5 years	Board of Supervisors Add Back	Mission Science Workshop has three community science centers in San Francisco Mission, Excelsior and Bayview districts and we have been funded by a DCYF and an Addback grant for the last five years to support our staff and rent expenses. We serve over 15,000 students that come from over 50 different public schols from 10 supervisoral districts in San Francisco to bring hands on and meaningful science education, free community science at our three neigbhorhood workshops and also offer offsite programs at schools and community based organizations.	Mission, Inner Mission, Outer Mission, Bernal, Portola, Glen Park, Noe Valley, Castro, Excelsior, Potrero, Visitacion Valley, Ocean View, Ingleside, The Sunset, West Portal, Bayview-Hunter's Point, Haight, Lower Haight, Chinatown, Tenderloin, Western Addition.
sflatinoparityequity@gmail.com	W1, MEDA	Ernesto Martinez	emartinez@medasf.org	925-812-4608	No	SFLPEC	The Promotoras Activas LLC program creates employment opportunities through employee ownership for low-income Latino residents. We will continue to develop a cooperative with up to 30 members that provides wages of no less than $25 per hour to members and that offers opportunities for income, benefits, and financial empowerment.	250,000	250,000	continuing program	2	OEWD	MEDA's Equity Pilot provides the funding for the incubation and administration of Promotoras Activas SF, a worker-owned cooperative consisting of 19 immigrant Latino mothers working as promotoras in the Mission and Southeastern San Francisco. In 2022, the cooperative sustained a budget of $1.1million and providing 36,000 hours of work in the community earning $25/hour (full time with benefits) and supporting in applying for affordable housing, making appointments, providing public health education, surveying communiyt members, etc.	City Wide, D9
sflatinoparityequity@gmail.com	W2, MEDA	Ernesto Martinez	emartinez@medasf.org	925-812-4608	No	SFLPEC	The Mission and Excelsior Neighborhood Job Center will serve 440 low-income, unemployed, and under-employed San Francisco adults annually, focusing on the SF Latino community. The NJC connects them to in-house and citywide training services, and place 330 in unsubsidized employment. The contract has continued multi-year support so we are only asking for $150,000 in enhancements received through advocacy as last year.	164,726.56	164,726.56	continuing program	2	OEWD	MEDA provides one-on-one career coaching for participants in jobs that lead to financial stabilization and wealth rebuilding. In the 2021-2022 fiscal year alone, MEDA was able to support 220+ individuals and place 176 community members in gainful employment opportunities, many without right-to-work authorization, limited English, and low income. These employment opportunities averaged a wage of $19.66/hour ($41,000/year), compared to the minimum wage of $16.32, and 56% higher than the median wage of other clients at MEDA.	City Wide, D9, D8
sflatinoparityequity@gmail.com	W3, MEDA	Ernesto Martinez	emartinez@medasf.org	925-812-4608	No	SFLPEC	The Latino Equity through Technology Initiative (LETI) is a multi-faceted employment training initiative in the information and communication technology (ICT) sector. LETI targest primarily low-income unemployed and underemployed Latino and immigrant clients from San Francisco's Mission District and surrounding Southeastern neighborhoods. The contract has continued multi-year support so we are only asking for $50,000 in enhancements recieved through advcoacy as last year.	150,000	150,000	continuing program	10	OEWD	MEDA works to create career pathways in tech to build generational wealth to generational income for community members through our Mission Techies training program. Here, MEDA trained 52 community members in the 2021-2022 fiscal year with 75% being placed in advanced technology training or career pathways at an entry salary of $70,000 on average, 310% of MEDA's average client income of $23,000, furthermore, this helps diversify the tech workforce of San Francisco which only has 6% Latinos.	City Wide, D9, D8
sflatinoparityequity@gmail.com	W4, MEDA	Ernesto Martinez	emartinez@medasf.org	925-812-4608	No	SFLPEC	The Financial Stability Rebuilding Initiative will serve 500 low-income members annually, unemployed, and under-employed San Francisco community members, through financial education workshops and financial capability coaching in an effort to rebuild lost savings and assets due to the COVID-19 pandemic.	300,000	300,000	new	0	OEWD	The Latino community's financial stability was devastated during the pandemic, our studies show that 90% of Latinos could not work from home, 47% reported an impact on their work and financial stability, and 56% drained all their savings and had to borrow money for rent. This initiative would focus on providing high-quality financial education and financial counseling to those in vocational training, working at local employers, and running small businesses.	City Wide
sflatinoparityequity@gmail.com	W5, Galeria de la Raza	Ani Rivera	ani.galeria@gmail.com	415-652-3406	No	SFLPEC	To support the the R.A.I.C.E.S. Arts Fellowship that will hire 4 Art Fellows (at .75 FTE). The fellows are placed in a 1 year fellowship within the SFLPEC's Arts & Culture membership, such as Acción Latina, Mission Cultural Center for Latino Arts, The Marigold Project and Galeria de la Raza. Our target is supporting artists/creatives that have lacked access to higher wages and to remove barriers to employment for undocumented individuals and transitional youth. By supporting this workforce focus area we empower residents with cultural pride and resiliency that ultimately help build our local economy.	300,000	300,000	continuing program	1	OEWD/SFCA	R.A.I.C.E.S. is SF's Latino Creative Corps Initiative. Artists are employed for 1 year and are placed within legacy Latino art and culture orgs: such as Acción Latina, Mission Cultural Center for Latino Arts, The Marigold Project and Galería de la Raza. Centering fellows as first responders will produce events and activities that will infuse our communities' economic recovery. The NEA reports that the Latino creative workforce earns an average of $45k per year. However, by the California Healthy Places Index findings, the Latino creative workforce earns 36% less than the zip code per capita income baseline. This initiative will provide living-wage jobs to a cohort of 12 Fellows and will work towards closing the economic gap in the creative workforce.	City Wide, D9
sflatinoparityequity@gmail.com	W6, Mission Graduates	Catherine Maroquin	catherine@missiongraduates.org	415-846-2564	No	SFLPEC	Up to 400 students will receive case management in and after college to ensure economic equity and sustainability for Latinx families. These funds will support 2 college persistence staff at MHS and JOC that will serve a caseload of 50 students each per year, 10 career-building fellowships, and 1 Workforce Development staff that supports career coaching and the workforce program. For young people looking to gain a foothold in San Francisco's recovering economy, it will be increasingly difficult to be a competitive candidate for employment without a bachelor's degree.	275,000	275,000	new	0	OEWD/DCYF	Recent reports assert that 40% of jobs in CA will require a bachelor's degree by 2030. Knowing that many JOC & MHS students are the first in their families to attend college and that only 20% of first-gen students graduate in 6-years (Center For First-Generation Success), MG hopes to implement its college-to-career strategy by having College Persistence staff on school sites building relationships with students before transitiong to college in order continue support through to college graduation, internships, and connections to careers . Our offsite cohort model using our strategy has proven successful for **14 years with 93% of students graduating college within 6-years**. The funding would support students graduating from college and connecting to internships/ jobs that will help them thrive and remain in SF.	City Wide, D9, D8
sflatinoparityequity@gmail.com	W7, Galeria de La raza	Ani Rivera	ani.galeria@gmail.com	415-652-3406	No	SFLPEC	Galería's REGEN mini-grant program that will support 10 Latinx emerging and established artists per year through exhibition and career capacity-building development opportunities. This initiative will also support the event production of at least 10 cultural events and 6 community based art education workshops, further infusing our local economy and supporting city revitalization. one time	350,000	350,000	expansion	1	OEWD/SFCA	The Re Generation program serves people who are at the beginning of their professional artistic careers by providing job training with an emphasis on developing opportunities for those that face barriers to participation and employment in the creative work sector. According to the U.S Dept of Labor, in the state of California Latinos make $.62 cents to the dollar. ReGen seeks to improve the financial well-being of both artists (individually and as a sector of the economy) and the communities in which they live and work. ReGen will support a total of 20 artists in career capacity-building and exhibition development opportunities. According to Americans for the Arts, proper funding of earned-and-learned apprenticeships feed economic engines that drive spending and raise property values by 20%.	City Wide, D9

sflatinoparityequity@gmail.com	W8, MLVS	Rosine Garcia	rosine@mlvs.org	818-442-1141	No	SFLPEC	The Medical Assistant & Phlebotomy program is a free program that provides on-site job training for both administration and clinical in order for each cohort of 40 students to receive certification and job placement. We serve over 120 students and place them in medical assistant jobs.	480,000	480,000	continuing program		OEWD	MLVS impacts underrepresented students in healthcare through pathway training in phlebotomy. 80% of students served are of very low income, 92% are women, 82% identify as Latino, and 65% are between the ages of 18-25. Sustaining this program will ensure access to culturally competent technical career courses in healthcare, externship placements in medical facilities, support with state certification, and job placement assistance. Successful completion of this program positively impacts the earning potential of each graduate.	City Wide, D9
sflatinoparityequity@gmail.com	PSB1, MEDA	Ernesto Martinez	emartinez@medasf.org	925-812-4608	No	SFLPEC	Mission and Excelsior organizations will contInue to provide linguistically- and culturally-responsive technical assistance and referral services to Spanish-speaking and Latino-owned businesses in San Francisco to strengthen and stabilize historically marginalized entrepreneurs.	432,800	432,800	continuing program	4	OEWD	This funding will guarantee the continuation and implementation of Mission Loteria project, a seven-month yearly marketing campaign that will attract customers to Mission Street businesses. With this project a monthly event is organized and held in different small businesses located in the Mission Corridor. More than 80 local businesses collaborate every year with the project that attracts more customers to patronize local small businesses. The project also will continue with two broker services consultants in the Mission corridor and Excelsior corridor, who are assisting small businesses in the process of getting and installing in empty commercial spaces.	City Wide, D9, D8
sflatinoparityequity@gmail.com	PSB2, MEDA	Ernesto Martinez	emartinez@medasf.org	925-812-4608	No	SFLPEC	Refunding of 3-year cycle. The Women's Entrepreneurship Grant supports women-owned small businesses to assist them in adapting for success in the new Covid environment.	444,014	444,014	New	5	OEWD	Traditionally, women have less access to traditional sources of financing capital to start and grow a business. At the same time, women are very entrepreneurial and start businesses out of the lack of employment. Many of the Latinas that we serve at MEDA / Fondo Adelante, face additional immigration challenges and cultural barriers. The Women's Entrepreneurship Program provides mini-grants of up to $5,000 to San Francisco women-owned small businesses for projects and upgrades that will have a transformative impact on the business' ability to grow. The grants are paired with one-on-one business coaching and technical assistance tailored to their unique needs. The impact in the community is growing the community of thriving women-owned businesses in San Francisco.	City Wide
sflatinoparityequity@gmail.com	AC1, Accion Latina	Fatima Ramirez	fatima@accionlatina.org	415-517-9431	No	SFLPEC	$50,000 0.5 FTE Paseo Artístico Producer w/ health benefits and $120,000 allocated to pay 4 Latinx multidisciplinary artists ($30,000/artist) to develop a pilot program in which each artist is paid to create a new body of work to present at Paseo Artístico and/or the Juan R. Fuentes Gallery over 6 months. $14,400,000 = 12% admin fee to support general operations.	184,400	184,400	New	0	OEWD	Acción Latina supports the professional development of over 50 Latinx artists each year –who lost income due to postponed exhibitions and performances throughout the pandemic. City funding concurrently serves over a dozen cultural arts organizations who refer to our Paseo Artístico arts walk as the glue that maintains the collective artistic presence along 24th street. We have showcased Latinx artists at KQED and SFMOMA, and were recognized for our impact at YBCA's 100 honorees celebration in March 2023.	City Wide, D9
sflatinoparityequity@gmail.com	AC2, Accion Latina	Fatima Ramirez	fatima@accionlatina.org	415-517-9431	No	SFLPEC	1 FTE Cultural Arts Manager w/ health benefits. General operating support that supports Latinx artistic programming. Currently only $50,000 for year 24. has been secured through SFAC. The remainder of the baseline is not secured, the application through GFTA will be open in March. Currently has partial funding at $50k fro SFAC. total amot to fund 2 FTE is	65,000	65,000	expansion	2	GFTA	Since the inception of Paseo Artístico arts walk in 2016, Acción Latina has supported 37 businesses along the Calle 24 commercial corridor, 42 music and dance ensembles and 1,079 individual artists, encouraging a cumulative audience of 16,695 Paseo-goers to shop during our events. The collective impact of this type of local investment in the arts fuels tourism and local commerce supporting dozens of Latinx owned businesses and entrepreneurs in San Francisco.	City Wide, D9
sflatinoparityequity@gmail.com	AC6, Marigold Project	Rosa De Anda	rosamariadeanda@earthlink.net	415-535-0371	No	SFLPEC	Sustaining a project that celebrates a 2,500 year-old Indigenous cultural practice honoring ancestors and the circle of life and death. In addition to an annual event bringing over 25-40 thousand people to the Mission, the organization produces 25 cultural workshops annually in schools and media outlets. These funds pay for management salaries, productions costs and artist/technical fees for the festival, educational workshops in the schools and communities, and administrative expenses. Mayoral enhancement funds end 12/31/2023.	50,000	50,000	expansion	3	Mayoral enhancement	Marigold Project/Day of the Dead SF generates the highest economic impact on the 24th Street corridor during the Day of the Dead season. We prioritize fair pay for artists and employment opportunities for marginalized groups. Our festival employs 50+ staff and draws 30,000+ attendees. Partnerships with SFMOMA, SF Opera, and SF Schools promote cross-cultural and cross-community fertilization. Our festival centers on the circle of life and death, contributing to rebuilding the city's economy.	City Wide, D9
sflatinoparityequity@gmail.com	AC7, Marigold Project	Rosa De Anda	rosamariadeanda@earthlink.net	415-535-0371	No	SFLPEC	Demand for our services has grown exponentially by the loss of life due to Covid. In 2022, thousands of children came to the festival, and we realized that we need to expand our program and bring it to the communities and schools. In order to do this, we need to add several positions; Art Director, Education Coordinator, and Indigenous Wisdom Keeper. The new positions will coordinate all community artists, both professional and non-professional, act as a liaison for Title I Schools, community centers, museums, and media outlets, and uphold ancestral wisdom and practices around health, communication, and grief.	275,000	275,000	New	0	GFTA	As Day of the Dead culture keepers, we create healing spaces and document and develop programs for communities and schools. Additional funding allows us to expand services and partnerships, bringing more resources into the Mission District, benefiting the Latinx community and the city's economic development. Marigold successfully cross-pollinated with Exploratorium, KQED, SFMOMA, SF Opera, and non-profit institutions. With a growing need for our services, funding enables us to meet more requests and increase our impact.	City Wide, D9
sflatinoparityequity@gmail.com	FRC1, CARECEN	Lariza Dugan	lariza@carecensf.org	415-309-9659	No	SFLPEC	Intensive Case Management, crisis intervention, service connection, mental health services, cultural enrichment, community building and family support for recently arrived, undocumented and disconnected immigrants, Latinx and low-income communities primarily in Mid-Market, SOMA, Tenderloin neighborhoods, and citywide.	125,000	125,000	Continuing program	15	DEC	Latinx, immigrant and extremely low-income families connected to CARECEN's Family Wellness Program and FRS Case Managers are stabilized through crisis interventions, system navigation/service connection support, one-on-one mental health, bi-lingual peer support groups and culturally responsive family enrichment activities. Of total families served, 100% are screened/connected to: shelter/housing, CalFresh/CalWorks, school enrollment/academic support, parenting/child development classes & immigration legal services. Average cost per family served annually is $15K. families come from D5, D6, D9, D10 & D11	City Wide, D9, D10, D11, D5, D6
sflatinoparityequity@gmail.com	FRC2, IFR	Gloria Romero	gloria.romero@ifrsf.org	650-201-8220	No	SFLPEC	Sustain existing funds for critical family support services for Latinx families provided through Family Resource Center including connection to essential resources- linkages and referrals, basic needs, case management. This funding was advocated through Latino Budget process. DEC new 5 year funding cycle will begin FY 24-25 so we did not include ask for FY 25	125,000	125,000	Continuing program	20	DEC	IFR was able to support isolated families impacted by COVID particulary Latinx low-income immigrant families with financial emotional and social supports including over $20k in direct cash aid/resources for food, utilities, hygiene, etc. We were abe to retain 1.25 staff to provide case management, support groups, and community activities so families remained connected and supported.	City Wide, D9, D10
sflatinoparityequity@gmail.com	FRC3, La Raza CRC	Gabriel Medina	gmedina@larazacrc.org	415-690-6992	No	SFLPEC	Sustain existing funds for critical family support services for Latinx families provided through Family Resource Center collaborative including connection to essential resources- linkages and referrals, basic needs, food/diaper, mental health, case management. This funding was NOT advocated through Latino Budget process but provided through DEC for COVID enhancement; we are unclear if it is annualized.	125,000	125,000	Continuing program	20	DEC		City Wide, D9, D10
sflatinoparityequity@gmail.com	FRC4, Good Samritan	Mario Paz	mariopaz@goodsamfrc.org	415-824-9527	No	SFLPEC	Continue meet the growing demand for Latinx immigrant, undocumented families seeking basic need support including diapers, cash cards, food boxes and aother basic essentials. Families are also supported with information and casemanagement support to assure they are connected to community resources and support including housing, food pantries, schoo enrollment, childcare and employment prospects.	125,000	125,000	Continuing program	2	DEC	Good Samaritan is able to support and addtional 88 families/352 individuals that have household incomes below 50% of the areas AMI with direct resource/cash assistance and impacted the following: 1. distributed 17,000 diapers to famiies with young children 2. provided 200 hygiene care packages that included feminine products, shampoo, baby wipes and laundry detergent 3. distributed $33,000 in cash/grocery cards 4. distributed 300 books to children/youth. 5. 86% of participants reported very high satisfaction with Good Samaritan's casemanement and family support services in recent program surveys. The reduction of resources pushes more families deeper into poverty as household incomes struggle to recover from unemployment and underemployment.	City Wide, D9, D10
sflatinoparityequity@gmail.com	FRC5, centro Bayview	Natalie Del Sarto	natalie.delsarto@mncsf.org	628-228-8768	No	SFLPEC	Continue meet the growing demand for Latinx immigrant, undocumented families seeking basic need support including diapers, cash cards, food boxes and aother basic essentials. Families are also supported with information and casemanagement support to assure they are connected to community resources and support including housing, food pantries, schoo enrollment, childcare and employment prospects.	125,000	125,000	Continuing program	20	DEC	The Bayview FRC is the only provider in the Bayview of critical services and case management to monolingual Spanish speaking immigrants. Through the investment of $125,000 from DEC we hired two Family Services Specialists to better serve the Bayview, resulting in more services and resources being provided to a significantly underserved population. The Bayview FRC has worked with pregnant soon to be moms by providing them with resources, doula services, positive birthing experience, diapers, and baby products. New moms can feel better prepared when giving birth with support around welcoming baby, pre/post-partum depression and resources for mom and baby. We also provide resources and support to new families alleviating some financial burden and food insecurity with utility assistance and food. We provide parenting groups and support for families for the development of infants 0-18 months and pre-school children 3-5 years old. To support families with early childhood development and early education we make referrals for early education enrollment, food assistance and other resources. Many families have been impacted and the Bayview Family resources center have targeted low-income families to provide them with essential services.	City Wide, D9, D10
sflatinoparityequity@gmail.com	FRC6, MNC Inspiring Success	Natalie Del Sarto	natalie.delsarto@mncsf.org	628-228-8768	No	SFLPEC	Continue meet the growing demand for Latinx immigrant, undocumented families seeking basic need support including diapers, cash cards, food boxes and aother basic essentials. Families are also supported with information and casemanagement support to assure they are connected to community resources and support including housing, food pantries, schoo enrollment, childcare and employment prospects.	125,000	125,000	Continuing program	2	DEC	The purpose of MNC Alegria Campus FRC is to provide individuals with children under 18 years of age with tools to maneuver social barriers. Some of the social barriers our Family Resource Center Alegria has helped alleviate in families is financial hardships. So far, we have helped families with babies who need formula, diapers, baby clothing, strollers, and car seats. These are essential items needed for children to grow up in a settled home financially stress free Furthermore, we have provided over 5,000 hygiene and cleaning supplies items in the last couple of years. Inflation has affected our families and it is reflected when we see them come pick up items once a month. To add, the funds that were provided by DEC has helped us contribute decent celebrations for our parents who were participants of the support groups that are usually 8 weeks long. The support groups serve as a safe space for many parents who need to enhance their parenting skills with their children to make sure that their children strive with their guidance and have a great future.	City Wide, D9, D10

sflatinoparityequity@gmail.com	ED6, MPN	Efrain Barrera	ebarrera@medasf.org	415-794-6699	No	SFLPEC	Sustain the work of Family Success Coaches who assess and respond to family needs. Funding also supports collaboration and service coordination amongst 15 MPN community partners across aligned collective impact strategies to provide integrated wraparound services across Early Childhood and K-12 continuum.	690,000	690,000	Continuing program	1	MOHCD	The 10-year Mission Promise Neighborhood (MPN) infrastructure was built to collectively address the historical socio-economic disparities in the Mission Neighborhood. We have a track record of longitudinal success across multiple indicators including: Our MPN High School John O'Connell reached 90% in cohort graduation rate in 2022 which is a 31.7% increase since 2012. 71% of children who attended an MPN preschool and whose families participated in programs and services across our network were ready at kindergarten compared to the Mission District students that did not attend MPN Pre-K had an average of 47% in kindergarten readiness. During the pandemic, we disbursed $22M in income replacement and direct cash assistance grants among MEDA's clients via the Mission Families Relief Fund, San Francisco Family Relief Fund and Right to Recover Funds. MPN Partners are committed to expanding the number of slots for children 0-5 to meet the need despite the lack of affordable facilities. Collectively they have expanded or are in the process of expanding their services by 206 slots since 2014. In addition to providing wraparound critical services MPN is engaged in collective advocacy and fundraising. During the last two years (2022 and 2023) we have successfully secured $2.4M in private philanthropy and $1.3M in state funding.	City Wide, D9
sflatinoparityequity@gmail.com	H1, Horizons	Celina Lucero	clucero@horizons-sf.org	415-310-8877	No	SFLPEC	Funds requested will provide integrated, healing and youth centered, trauma-informed and culturally and linguistically competent mental health and wellness services, in Spanish and English, including outreach and engagement, screening/assessment/triage, clinical case management and service linkage, wellness groups and therapy to youth ages 14-24 and their families. In FY 22-23, the total amount received included funds for other DPH specific initiatives which will not be included in FYs 23-24 and 24-25. Our FY 23-24 request represents our base amount with FY 24-25 including a small 5% CODB to account for increases from year to year.	390,098	390,098	Continuing program	3	DPH	San Francisco's per capita suicide rate is twice as high as its homicide rate, with Latino and Black youth disproportionately impacted by and reporting high levels of anxiety, depression and suicidal ideation which have gone untreated for more than a year. Mental health for youth and families has been identified across the board as one of the city's highest needs, and Horizons' culturally rooted, healing centered, and trauma-informed therapeutic services have been successful in improving the quality of life of our youth. Specifically, 100% of those surveyed reported increased connection, wellness and engagement (indicator of wellness), close to 90% referred to support services attended their initial appointment (indicator of successful service linkage), and 75% of those in therapy completed an intended treatment outcome (indicator of improved functioning and increased mental wellness). Funding would support 2 bilingual, licensed Therapists and 2 bilingual case managers to provide wrap around support, service navigation, resource connection/linkage.	City Wide, D9, D10, D11, D5, D6
sflatinoparityequity@gmail.com	H2, Horizons	Celina Lucero	clucero@horizons-sf.org	415-310-8877	No	SFLPEC	Horizons is a Mission Legacy organization founded in 1965 that provides culturally and linguistically competent substance use treatment and prevention, mental health and wellness, urban arts/multimedia, workforce/employment and gender-affirming services, in Spanish and English, to newcomer, immigrant and native Latino and all youth of color, up to age 24, and their families. For FY 23-24, Horizons is at risk of losing up to $1,450,000 in funding, representing almost 35% of its total budget, which will cripple the organization and its ability to continue to provide critical services. Horizons is requesting $475,000 in general operating funds for FY 23-24 and 24-25 to stabilize our agency as we reorganize, enhance/expand existing programs, pursue other funding and complete our strategic planning process to map out a long-term sustainability plan that aligns with our mission, values and emerging community needs.	476,095	476,095	Continuing program	40	DPH/DCYF	Horizons has served more than 250,000 children, youth and families since its inception in 1965 and has served as a go-to cultural, healing and leadership hub and access point for newcomer, immigrant and native Latino and all youth of color for more than 58 years. Horizons is currently facing a potential 30% decrease in overall agency funding for FY 23-24 which will jeopardize the stability of the organization and place thousands of youth and families at risk of losing critical services including substance use treatment and prevention, mental health, gender-affirming, workforce and leadership/empowerment services. Our agency is in need of general operating funds to stabilize the organization for the next 12-24 months as we develop and implement our strategic plan and pursue additional federal, state and local funds, including foundation and other philanthropic grants, to support our overall agency infrastructure and operations.	City Wide, D9, D10, D11, D5, D6
sflatinoparityequity@gmail.com	H6, El/La Para Translatinas	Nicole Santamaria	nicole@ellaparatranslatinas.org	415-574-9783	No	SFLPEC	Multi-year General Operating grant for programs supporting the TransLatina community in SF including leadership development, workforce training, HIV testing, HIV & PREP education, health education, support groups, cultural gatherings, violence prevention and holistic case management linkage to immigration services, healthcare, gender affirming care, mental health services and housing resources. Our previous grant manager at HRC left his position in 2021 and has not been replaced. Our current contacts do not have the authority to negotiate a renewal. To account for lack of continuity, we were offered a 1 year extension for FY 22.23. However, this extension is insufficient and we are advocating for the reestablishment of a multi-year grant with HRC.	600,000	600,000	Continuing program	3	HRC	40% of TransLatinas in the U.S. report being discriminated against in clinical healthcare settings for being TransLatina. This deters many TransLatinas from seeking the healthcare they need which in turn makes steady employment and housing more difficult to secure. In 2022, El/La assisted 67 participants with health insurance enrollment and provided 204 accompaniments to healthcare appointments including PrEP-related appointments. Without culturally competent case management, linkage and language advocacy for our participants' intersectional needs and identities, these are crucial appointments that likely would not happen otherwise.	City Wide
sflatinoparityequity@gmail.com	CWO1, SFLPEC	Lucia Obregon	sflatinoparityequity@gmail.com	209-485-2110	No	SFLPEC	Sustaining the funds for the coalition is crucial to maintain its functions and capacity. The coalition relies on its funds to support .75 of the director salary position, and the rest is leveraged from another grant.	125,000	125,000	Continuing program	2	MOHCD	Our collective coalition's goal is to be able to influence the equitable, accelerated, and sustained distribution of services and resources to meet the urgent and long-term response and recovery needs of the Latinx community within San Francisco's targeted neighborhoods. During the 2020 Census count, we were able to coordinate a coalition in a campaign to reach our constituents, reaching	City Wide
sflatinoparityequity@gmail.com	CWO2, La raza CRC	Gabriel Medina	gmedina@larazacrc.org	415-690-6992	No	SFLPEC	2-yr grant Affirmative Immigration grant primarily serving our DACA population.. This includes 75 legal consultations and 40 affirmative cases, such as renewal DACA Applications, Advance Parole Applications, Simple Affirmative Cases, and some Complex Afirmative Cases.	60,000	60,000	New	0	OCEIA	Restores, sustains and finally adds staff support for our 30-year Volunteer Citizenship Classes paused during COVID. This weekly class teaching 15 immigrants a quarter will be able to receive updated curriculuum and staff support to meet the increased demand on these applications from recent policy changes.	City Wide
sflatinoparityequity@gmail.com	COWO3	Gabriel Medina	gmedina@larazacrc.org	415-690-6992	No	SFLPEC	Restores, sustains and finally adds staff support for our 30-year Volunteer Citizenship Classes paused during COVID. This weekly class teaching 15 immigrants a quarter will be able to receive updated curriculuum and staff support to meet the increased demand on these applications from recent policy changes.	60,000	60,000	New	0	OCEIA	Applications in Citizenship has increased. The Biden Administration has also improved the speed to process these to as short as 6 months to 1 year. We process 80 applications a year, but need further support to meet the additional demand. 75% of these applicants need culturally competent support with Citizenship classes that also connect them to our wrap around case management and basic needs like food, rent and diapers. Our volunteers need to restart the program in person with additional staff support to modernize the curriculum of a 30 year volunteer program paused for 2 years during COVID.	CityWide
sflatinoparityequity@gmail.com	CJ2	Lariza Dugan	lariza@carecensf.org	415-309-9659	No	SFLPEC	Sustain Case Management, Peer Support groups, Service Connection and System Navigation for transitional age youth impacted by violence, trafficking and caught in the crim-immigration court system. Geographically the focus is in the mid-market, SOMA and Tenderloin communities.	150,000	150,000	Continuing program	4	DCYF	Latinx, immigrant and extremely low-income TAY connected to CARECEN's Second Chance Case Managers receive court accompaniment, system navigation/service connection support, one-on-one mental health, bi-lingual peer support groups and culturally responsive enrichment activities. Of total youth served, 80% successfully avoid arrest/charges for another crime. 80% complete probation and have charges dropped. 90% of youth report increased sense of social connectivity, understanding of their rights & immigration legal case. Average cost per youth served annually is $10K.	City Wide, D9, D10, D11, D5, D6

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						Total FY 23-24				Total FY 24-25			*Correct formula*	Both years Total		
Sequential #	Original Item number	Item ID	Description	Dept	Category	FY24 GFS	FY24 NGFS	1x	TOTAL FY24 ALL FUNDS	FY25 GFS	FY25 NGFS	1x	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL						60,994,178	-		60,994,178	56,029,032	-		56,029,032	117,023,210	-	**117,023,210**
1	C-1	A-1	Capacity building for nonprofits with an experience serving Asian American Pacific Islander communities	ADM/ OCEIA	Continuing	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
2	C-2	A-2	Anti human trafficking prevention	WOM	Continuing	60,000	-		60,000	60,000	-		60,000	120,000	-	120,000
3	C-3	A-3	Supporting Japantown small business and anti-hate services	ECN	Continuing	300,000	-		300,000	300,000	-		300,000	600,000	-	600,000
4	C-4	A-4	Annual youth media workshop	ECN	Continuing	25,000	-		25,000	25,000	-		25,000	50,000	-	50,000
5	C-5	A-6	Chinatown Artist-in-resident initiative	ECN	Continuing	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
6	C-6	A-7	Culturally competent and language accessible service center in the Richmond District	MYR	Continuing	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
7	C-7	A-8	Art and culture programming uplifting the Japanese diaspora	ART	Continuing	30,000	-		30,000	30,000	-		30,000	60,000	-	60,000
8	C-8	A-9	Hub uplifting Filipino-American arts and assisting with economic sustainability	MYR	Continuing	75,000	-		75,000	75,000	-		75,000	150,000	-	150,000
9	C-9	A-10	Cultural programming to showcase Chinatown and Manilatown	MYR	Continuing	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
10	C-10	A-12	Adult Day Services for frail seniors	HSA	Continuing	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
11	C-11	A-13	Small business development, training and technical assistance for family child care	MYR	Continuing	200,000	-		200,000	200,000	-		200,000	400,000	-	400,000
12	C-12	A-14	Workers Rights Community Collaborative	ADM/ OLSE	Restoration	400,000	-	x	400,000	-	-		-	400,000	-	400,000
13	C-13	A-15	Restoring cut to neighborhood immigrant community garden funding	ADM	Restoration	115,000	-	x	115,000	-	-		-	115,000	-	115,000
14	C-14	A-16	SRO Collaboratives and Code Enforcement Outreach Program	DBI	Restoration	5,200,000	-		5,200,000	5,200,000	-		5,200,000	10,400,000	-	10,400,000
15	C-15	A-17	Immigrant civic participation	ADM/ OCEIA	Restoration	400,000	-		400,000	400,000	-		400,000	800,000	-	800,000
16	C-16	A-18	Chinatown Promotion and Small Business Assistance Program	ECN	Expansion	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000

						Total FY 23-24				Total FY 24-25			*Correct formula*	Both years Total		
Sequential #	Original Item number	Item ID	Description	Dept	Category	FY24 GFS	FY24 NGFS	1x	TOTAL FY24 ALL FUNDS	FY25 GFS	FY25 NGFS	1x	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL						60,994,178	-		60,994,178	56,029,032	-		56,029,032	117,023,210	-	**117,023,210**
17	C-17	B-1	Emotional intelligence workshops for underserved communities	CHF	Restoration	50,000	-		50,000		-		-	50,000	-	50,000
18	C-18	B-3	Health and wellness promoters	DPH	Restoration	593,340	-		593,340	595,000	-		595,000	1,188,340	-	1,188,340
19	C-19	B-7	Site-based behavioral health services at shelters and drop ins	DPH	Expansion	350,000	-		350,000	350,000	-		350,000	700,000	-	700,000
20	C-20	B-10	Quality of life improvements in permanent supportive housing	HSH	Expansion	4,000,000	-		4,000,000	4,000,000	-		4,000,000	8,000,000	-	8,000,000
21	C-21	B-12	Cost of living increases for workers in community based organizations	GEN	Expansion	7,500,000	-		7,500,000	7,500,000	-		7,500,000	15,000,000		15,000,000
22	C-22	B-13	Community meeting and event space - staff, rent, tech equipment, support services, supplies	MYR	Expansion	120,000	-		120,000	120,000	-		120,000	240,000	-	240,000
23	C-23	B-14	Community Connector program for Chinese-speaking seniors and people with disabilities	DAS	Expansion	85,000	-		85,000	85,000	-		85,000	170,000	-	170,000
24	C-24	B-15	Legal assistance or ongoing representation to veterans with disabilities to access veterans benefits	MYR	Expansion	205,000	-		205,000	205,000	-		205,000	410,000	-	410,000
25	C-25	B-16	Monthy housing subsidies for low-income seniors and marginalized communities at $1,500 month	MYR	Expansion	2,000,000	-		2,000,000	2,000,000	-		2,000,000	4,000,000	-	4,000,000
26	C-26	B-18	Funding for neighborhood immigrant community garden on City owned farm/land	ADM/ OCEIA	Expansion	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
27	C-27	B-19	Youth civic engagement outreach to register voters ages 16-34	ADM/ OCEIA	Expansion	50,000	-		50,000	50,000	-		50,000	100,000	-	100,000
28	C-28	B-20	Advocates to connect foster care clients to resources	CHF	Expansion	250,000	-		250,000		-		-	250,000	-	250,000
29	C-29	B-21	Support for school-based clubhouses	CHF	Expansion	115,000	-		115,000		-		-	115,000	-	115,000
30	C-30	B-22	Free general family law legal services to low-income San Franciscans	MYR	Expansion	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
31	C-31	B-23	24/7 drop-in center for cis and trans women and gender nonconforming individuals	DPH	Continuing	2,188,150	-		2,188,150	2,188,150	-		2,188,150	4,376,300		4,376,300
32	C-32	B-24	Food Security for transitional aged youth	HSH	Expansion	1,150,000			1,150,000	1,150,000			1,150,000	2,300,000		2,300,000

						Total FY 23-24				Total FY 24-25			*Correct formula*	Both years Total		
Sequential #	Original Item number	Item ID	Description	Dept	Category	FY24 GFS	FY24 NGFS	1x	TOTAL FY24 ALL FUNDS	FY25 GFS	FY25 NGFS	1x	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL						60,994,178	-		60,994,178	56,029,032	-		56,029,032	117,023,210	-	**117,023,210**
33	C-33	C-2	Wellness services for formerly incarcerated Transgender community members	MYR	Continuing	250,000	-		250,000	500,000	-		500,000	750,000	-	750,000
34	C-34	C-3	LGBTQ Enhanced I&R, Community Building, and Cultural Programs	MYR	Continuing	244,000	-		244,000	264,000	-		264,000	508,000	-	508,000
35	C-35	C-6	Transgender/ Gender-Nonconforming Community Film Festival	ECN	Continuing	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
36	C-36	C-8	Leadership Development for Transgender and Gender Non-Binary people, including but not limited to those who identify as Asian and Pacific Islander	MYR	Continuing	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
37	C-37	C-11	Primary care, gynecological care, and mental health services for transgender, gender nonconforming and intersex people, and LGBQ women	DPH	Expansion	800,000	-		800,000	800,000	-		800,000	1,600,000	-	1,600,000
38	C-38	C-12	Violence Prevention Program for Spanish-speaking monolingual transgender immigrants	HRC	Expansion	17,000	-		17,000	67,000	-		67,000	84,000	-	84,000
39	C-39	C-13	Support Trans & GNB Immigrant & Refugee Global South API Diaspora	MYR	Expansion	-	-		-	125,000	-		125,000	125,000	-	125,000
40	C-40	C-14	Asylum immigration legal services for TGNC immigrants	ADM	Expansion	25,000	-		25,000	175,000	-		175,000	200,000	-	200,000
41	C-41	C-15	Transgender and Gender-Nonconforming Community year-round arts programs, events, arts education, artist commissions, and artist services	ADM	Expansion	100,000	-		100,000	125,000	-		125,000	225,000	-	225,000
42	C-42	C-17	LGBT Museum Operations & Org Name Change	MYR	Expansion	211,200	-		211,200	136,200	-		136,200	347,400	-	347,400
43	C-43	C-20	Cost of doing businesss adjustment for parity between City-funded grants and Ryan White funded programs	HSA	Expansion	500,000			500,000	500,000			500,000	1,000,000	-	1,000,000
44	C-44	D-4	Capacity building for workforce development in the Outer Mission/Excelsior	MYR	Expansion	330,000	-		330,000	330,000	-		330,000	660,000	-	660,000
45	C-45	D-5	District and community events in Castro District	ECN	Continuing	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
46	C-46	D-6	Accessible mental health services for mono-lingual spanish speaking population in District 11	DPH	Continuing	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000

						Total FY 23-24				Total FY 24-25			*Correct formula*	Both years Total		
Sequential #	Original Item number	Item ID	Description	Dept	Category	FY24 GFS	FY24 NGFS	1x	TOTAL FY24 ALL FUNDS	FY25 GFS	FY25 NGFS	1x	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL						60,994,178	-		60,994,178	56,029,032	-		56,029,032	117,023,210	-	**117,023,210**
47	C-47	D-7	Street cleaning in the Mission	ECN	Continuing	250,000	-		250,000	250,000	-		250,000	500,000		500,000
48	C-48	D-8	Security improvements for Mission-district based childhood development center	DEC	Continuing	20,000	-		20,000	-	-		-	20,000		20,000
49	C-49	D-9	Bernal Heights neighborhood greening	DPW	Expansion	125,000	-		125,000	125,000	-		125,000	250,000		250,000
50	C-50	D-10	Portola neighborhood greening and beautification construction costs	DPW	Expansion	107,955	-		107,955	193,133	-		193,133	301,088		301,088
51	C-51	D-11	District 10 safety implementation	HRC	Continuing	500,000	-		500,000	500,000	-		500,000	1,000,000		1,000,000
52	C-52	D-12	Instruction and support group facilitation for HIV Health Services	DPH	Continuing	25,000	-		25,000	25,000	-		25,000	50,000		50,000
53	C-53	D-13	QTAPI Week Activations	ECN	Expansion	30,000	-		30,000	30,000	-		30,000	60,000		60,000
54	C-54	D-15	Expanded activation and events at Jerry Garcia Amphitheater	ECN	Expansion	470,608	-		470,608	470,608	-		470,608	941,216		941,216
55	C-55	D-16	Capital funding for core and shell construction for health clinic in City owned facility	ADM/ RED	Expansion	850,000	-	x	850,000	-	-		-	850,000		850,000
56	C-56	D-17	Expanded after-school and summer programing in Oceanview, Merced Heights and Ingleside	CHF	Expansion	100,000	-		100,000		-		-	100,000		100,000
57	C-57	D-18	Commercial corridor vacancy supprt and capital support for community events in the Outer Mission and Excelsior	ECN	Continuing	160,000	-		160,000	160,000	-		160,000	320,000		320,000
58	C-58	D-19	Nature programming at Stow Lake in Golden Gate Park	RPD	Restoration	15,000	-		15,000	15,000	-		15,000	30,000		30,000
59	C-59	D-20	Richmond District neighborhood and commercial corridor activation	ECN	Restoration	125,000	-		125,000	125,000	-		125,000	250,000		250,000
60	C-60	D-21	Activiations at Noe Valley Town Square and corridor beautification	REC	Continuing	139,000			139,000	-			-	139,000		139,000
61	C-61	D-22	Urban rest and sleep center to combat homelessness, the center would provide a safe and comfortable place to	HSH	Expansion	876,400			876,400	-			-	876,400		876,400
62	C-62	D-23	Skill building classes for SF youth and afterschool and summer camp programs for SFUSD students at community theater	CHF	Continuing	50,000			50,000				-	50,000		50,000
63	C-63	D-24	24/7 ADA compliant portable pitstop in Bernal Heights	DPW	Expansion	640,000			640,000	640,000			640,000	1,280,000		1,280,000

						Total FY 23-24				Total FY 24-25			*Correct formula*	Both years Total		
Sequential #	Original Item number	Item ID	Description	Dept	Category	FY24 GFS	FY24 NGFS	1x	TOTAL FY24 ALL FUNDS	FY25 GFS	FY25 NGFS	1x	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL						60,994,178	-		60,994,178	56,029,032	-		56,029,032	117,023,210	-	**117,023,210**
64	C-64	D-25	Violence Prevention and Health & wellness activities for youth and families and create opportunities for safe, nurturing, and confidential spaces for youth in the Fillmore	ECN	Expansion	200,000			200,000	200,000			200,000	400,000		400,000
65	C-65	D-26	Food security/access for non-English speaking seniors and people with disabilities int he Ocean View/Merced Heights/Ingleside	HSA/DAS	Continuing	100,000			100,000	100,000			100,000	200,000		200,000
66	C-66	D-27	Supporting case managements, service connections, and programs for low income immigrant families in the Outer Mission/Excelsior/Crocker Amazon	MYR	Continuing	80,000			80,000	80,000			80,000	160,000		160,000
67	C-67	E-1	Occupational skills training program for adults facing barriers to employment	ECN	Restoration	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
68	C-68	E-2	Citywide afterschool programs at high schools	CHF	Restoration	729,774	-		729,774		-		-	729,774	-	729,774
69	C-69	E-3	Legal and social services for communities affected by criminal trial backlog	PDR	Expansion	1,850,718	-		1,850,718	2,406,782	-		2,406,782	4,257,500	-	4,257,500
70	C-70	E-4	Assist artists whose work explores the Black experience to secure funding and access to social services	ART	Continuing	100,000	-		100,000	100,000	-		100,000	200,000	-	200,000
71	C-71	E-5	Services for Spanish-speaking individuals at high risk for HIV infection and those diagnosed and receiving treatment	DPH	Continuing	600,000	-		600,000	690,000	-		690,000	1,290,000	-	1,290,000
72	C-72	E-6	Maintain existing personnel for social services for underserved communities in Visitacion Valley	MYR	Continuing	50,000	-		50,000	50,000	-		50,000	100,000	-	100,000
73	C-73	E-7	Investing in communities in the Southeast quarter of the City, including but not limited to the Pacific Islander community	ECN	Expansion	560,000	-		560,000	500,000	-		500,000	1,060,000	-	1,060,000
74	C-74	E-8	Connect unhoused individuals in District 10 to services	ECN	Continuing	300,000	-		300,000	300,000	-		300,000	600,000	-	600,000
75	C-75	E-11	Staffing and administrative costs related to establishment of the Office of Reparations	HRC	Expansion	2,000,000	-		2,000,000	2,000,000	-		2,000,000	4,000,000	-	4,000,000
76	C-76	E-12	Mission neighborhood based daytime sleeping program for homeless individuals	DPH	Continuing	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
77	C-77	E-13	Paraeducator workforce pipeline and workforce development support	CHF	Expansion	250,000	-		250,000		-		-	250,000	-	250,000

						Total FY 23-24				Total FY 24-25			*Correct formula*	Both years Total		
Sequential #	Original Item number	Item ID	Description	Dept	Category	FY24 GFS	FY24 NGFS	1x	TOTAL FY24 ALL FUNDS	FY25 GFS	FY25 NGFS	1x	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL						60,994,178	-		60,994,178	56,029,032	-		56,029,032	117,023,210	-	**117,023,210**
78	C-78	E-14	Trainings, mentorsip, mental health services and healing for labor and postpartum doulas	DPH	Expansion	1,000,000	-		1,000,000	1,000,000	-		1,000,000	2,000,000	-	2,000,000
79	C-79	E-15	Gender-Based Violence direct-services restoration	WOM	Restoration	1,670,000	-		1,670,000	1,670,000	-		1,670,000	3,340,000	-	3,340,000
80	C-80	E-16	SFUSD queer youth theatre program	ART	Continuing	150,000	-		150,000	150,000	-		150,000	300,000	-	300,000
81	C-81	E-17	Buyback program for public to eliminate gas powered small engines	ENV	Expansion	850,000	-		850,000	1,690,000	-		1,690,000	2,540,000	-	2,540,000
82	C-82	E-19	Continuation of City fleet electrification process	ADM	Continuing	-	-		-	100,000		x	100,000	100,000	-	100,000
83	C-83	E-20	Housing Innovation Fund for childcare providers	MYR	Restoration	5,000,000	-	x	5,000,000	-			-	5,000,000	-	5,000,000
84	C-84	E-22	LBE Program Evaluation Study	ADM	Expansion	400,000	-	x	400,000	-			-	400,000	-	400,000
85	C-85	E-23	Neighborhood Projects Permit Program	DPW	Expansion	223,574	-		223,574	368,252			368,252	591,826	-	591,826
86	C-86	E-24	Expansion of recovery focused transitional housing and infrastructiure support for individuals who have completed residential treatment	DPH	Expansion	2,134,498	-		2,134,498	2,650,946			2,650,946	4,785,444	-	4,785,444
87	C-87	E-25	Restore community development funding	MYR	Restoration	1,600,000			1,600,000	1,600,000			1,600,000	3,200,000	-	3,200,000
88	C-88	E-26	Staffing to operate Community Opportunity to Purchase Act listings and capacity building	MYR	Continuing	300,000	-	x	300,000	-			-	300,000	-	300,000
89	C-89	E-27	Ethics Commission compliance and enforcement	ETH	Restoration	749,000			749,000	2,360,000			2,360,000	3,109,000	-	3,109,000
90	C-90	E-28	San Francisco Reinvestment Working Group administration	BOS	Restoration	173,000			173,000	173,000			173,000	346,000	-	346,000
91	C-91	E-29	Gun Violence Restraining Order Outreach	CAT	Expansion	200,000			200,000				-	200,000	-	200,000
92	C-92	E-30	Climate Equity Hub to support electrification retrofits	ENV	Restoration	-			-	600,000			600,000	600,000	-	600,000
93	C-93	F-1	Business program and tax assistance for Spanish-speaking businesses and immigrants	ECN	Continuing	103,711	-		103,711	103,711	-		103,711	207,422	-	207,422

						Total FY 23-24				Total FY 24-25			*Correct formula*	Both years Total		
Sequential #	Original Item number	Item ID	Description	Dept	Category	FY24 GFS	FY24 NGFS	1x	TOTAL FY24 ALL FUNDS	FY25 GFS	FY25 NGFS	1x	TOTAL FY25 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL						60,994,178	-		60,994,178	56,029,032	-		56,029,032	117,023,210	-	**117,023,210**
94	C-94	F-2	Support for vulnerable Spanish-speaking small businesses and vendors	ECN	Continuing	182,250	-		182,250	182,250	-		182,250	364,500	-	364,500
95	C-95	F-3	Hospitality Dislocated Worker program	ECN	Continuing	350,000	-		350,000	350,000	-		350,000	700,000	-	700,000
96	C-96	F-4	Training initiative and employment placement for underemployed individuals	ECN	Continuing	500,000	-		500,000	500,000	-		500,000	1,000,000	-	1,000,000
97	C-97	F-5	Economic vitality and tech assistance funding to support small business and vendors obatain permits and technical assistance for economic support and recovery	ECN	Continuing	300,000	-		300,000	300,000	-		300,000	600,000	-	600,000
98	C-98	F-6	Case Management and services for transitional age youth impacted by violence and caught in the criminal/immigration court system	CHF	Continuing	150,000			150,000				-	150,000	-	150,000
99	C-99	F-7	Recovery hubs in Mission, Excelsior, Visitacion Valley, and Bayview	ECN	Continuing	3,000,000	-		3,000,000	3,000,000	-		3,000,000	6,000,000	-	6,000,000
100	C-100	F-8	Indigenous cultural practices and cultural workshops	MYR	Continuing	165,000			165,000	165,000			165,000	330,000	-	330,000
101	C-101	F-9	Integrated healing and youth centered trauma-informed and culturally competent mental health and wellness services, urban arts/multimedia, workforce/employment	DPH	Continuing	300,000			300,000	300,000			300,000	600,000	-	600,000
102	C-102	F-10	Mini grant program for artists in the Mission	ECN	Continuing	200,000			200,000	200,000			200,000	400,000	-	400,000

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 16, 2023

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 2023-2024 to Fiscal Year 2024-2025 Budget.

Descriptions for Departmental Budget Hearing, June 21, 2023 Meeting, 10:00 a.m.

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YEAR ONE: FY 2023-24

Budget Changes

The Department's $151,565,347 budget for FY 2023-24, as proposed by the Mayor, is $8,880,821 or 6.2%% more than the original FY 2022-23 budget of $142,684,526.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 208.75 FTEs, which are 15.57 FTEs more than the 193.18 FTEs in the original FY 2022-23 budget. This represents an 8.1% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $130,795,166 in FY 2023-24 are $6,725,520 or 5.4% more than FY 2022-23 revenues of $124,069,646.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $150,603,687 budget for FY 2024-25, as proposed by the Mayor, is $961,660 or 0.6% less than the Mayor's proposed FY 2023-24 budget of $151,565,347.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 203.72 FTEs, which are 5.03 FTEs less than the 208.75 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 2.4% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $134,129,237 in FY 2024-25 are $3,334,071 or 2.5% more than FY 2023-24 estimated revenues of $130,795,166.

DEPARTMENT: HRD – HUMAN RESOURCES

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Human Resources	$111,929,472	$108,030,770	$118,046,396	$142,684,526	$151,565,347
FTE Count	172.40	177.28	203.17	193.18	208.75

The Department's budget increased by $39,635,875 or 35.4% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 36.35 or 21.1% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $8,880,821 primarily due to costs related to negotiating labor agreements, hosting the SF Fellows program, and salaries and benefits. Other increases include technology investments to improve citywide hiring practices.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $961,660 largely due to reductions in allocations for labor relations.

Budget Reductions

The Department reports that the Mayor proposed $1.6 million in reductions in FY 2023-24, which are summarized in the table attached to this report. Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2023-24 AND FY 2024-25

DEPARTMENT: HRD – HUMAN RESOURCES

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $805,491 in FY 2023-24. Of the $805,491 in recommended reductions, $438,923 are ongoing savings and $366,568 are one-time savings. These reductions would still allow an increase of $8,880,821 or 6.2% in the Department's FY 2023-24 budget.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $446,587 in FY 2024-25, which are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HRD - Human Resources

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Administration													
	Attrition Savings			($496,050)	($568,165)	$72,115	x				($496,051)	($568,165)	$72,114	x	
	Mandatory Fringe Benefits			($196,834)	($225,449)	$28,615	x				($197,811)	($226,568)	$28,757	x	
		Total Savings			*$100,730*				*Total Savings*			*$100,871*			
HRD-1		The Department decreased budgeted attrition in FY 2023-24. Our recommendation is to return budgeted attrition to the FY 2022-23 amount, which provides the Department with a sufficient budget to fill positions and meet operational need. The Department had year end salary savings in the General Fund annual account across all divisions of more than $600,000 in FY 2021-22 and projects high year end salary savings in the General Fund annual account across all divisions in FY 2022-23, based on actual salary spending through May 2023.							Ongoing Savings.						
	Programmatic Project			1,075,729	$911,576	$164,153	x	x							
		Corresponds to a reduction in the Controller's budget (CON-11)													
		Equal Employment Opportunity													
	EEO Programs Senior Specialist	1.00	0.00	$166,210	$0	$166,210	x		1.00	0.00	$171,132	$0	$171,132	x	
	Mandatory Fringe Benefits			$56,623	$0	$56,623	x				$57,412	$0	$57,412	x	
	Attrition Savings			($145,087)	($290,000)	$144,913	x	x						x	
	Mandatory Fringe Benefits			($57,571)	($115,073)	$57,502	x	x						x	
		Total Savings			*$425,248*				*Total Savings*			*$228,544*			
HRD-2		Delete one EEO Programs Senior Specialist position that has been vacant since 2015 and increase budgeted attrition to account for vacant positions. The Department had year end salary savings in the General Fund annual account across all divisions of more than $600,000 in FY 2021-22 and projects high year end salary savings in the General Fund annual account across all divisions in FY 2022-23, based on actual salary spending through May 2023.							Ongoing Savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HRD - Human Resources

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Recruitment, Assessment & Client Services													
HRD-7	Manager III	1.00	0.00	$187,141		$187,141	x				$192,683		$192,683	x	
	Mandatory Fringe Benefits			$66,858		$66,858	x				$68,739		$68,739	x	
	Principal Human Resources Analyst	0.00	1.00		$187,706	($187,706)	x					$193,264	($193,264)	x	
	Mandatory Fringe Benefits				$60,579	($60,579)	x					$61,886	($61,886)	x	
	Manager III	1.00	0.00	$187,141		$187,141	x				$192,683		$192,683	x	
	Mandatory Fringe Benefits			$66,858		$66,858	x				$68,739		$68,739	x	
	Principal Human Resources Analyst	0.00	1.00		$187,706	($187,706)	x					$193,264	($193,264)	x	
	Mandatory Fringe Benefits				$60,579	($60,579)	x					$61,886	($61,886)	x	
	Manager III	1.00	0.00	$187,141		$187,141	x				$192,683		$192,683	x	
	Mandatory Fringe Benefits			$66,858		$66,858	x				$68,739		$68,739	x	
	Principal Human Resources Analyst	0.00	1.00		$187,706	($187,706)	x					$193,264	($193,264)	x	
	Mandatory Fringe Benefits				$60,579	($60,579)	x					$61,886	($61,886)	x	
		Total Savings			*$17,142*				*Total Savings*			*$18,816*			
		Deny three requested upward substitutions of Principal Human Resources Analysts to Manager III. This division has 85 authorized positions, of which seven are management positions, consisting of the Deputy Director III, four Manager IV, one Manager III, and one Manager I position, for a management to staff ratio of 1:11. Two of the manager positions - one Manager IV and one Manager III - were approved by the Board of Supervisors as new positions in FY 2022-23. The Department is requesting upward substitution of eight positions in this division and we are recommending approval of five.							Ongoing Savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HRD - Human Resources

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Employee Relations													
HRD-8	Attrition Savings			($68,684)	($104,000)	$35,316	x				($68,684)	($104,000)	$35,316	x	
	Mandatory Fringe Benefits			($27,254)	($41,267)	$14,013	x				($27,390)	($41,473)	$14,083	x	
		Total Savings		*$49,329*					*Total Savings*		*$49,399*				
		Increase budgeted attrition to offset vacant positions and projected salary savings in FY 2022-23. This recommendation will still give the Department sufficient budgeted salaries to meet operational needs.							Ongoing Savings.						
HRD-9		**Workforce Development**													
	Attrition Savings			($65,000)	($100,000)	$35,000	x				($65,000)	($100,000)	$35,000	x	
	Mandatory Fringe Benefits			($25,793)	($39,682)	$13,889	x				($25,920)	($39,877)	$13,957	x	
		Total Savings		*$48,889*					*Total Savings*		*$48,957*				
		Increase budgeted attrition to offset vacant positions and projected salary savings in FY 2022-23. This recommendation will still give the Department sufficient budgeted salaries to meet operational needs. The Department had year end salary savings in the General Fund annual account across all divisions of more than $600,000 in FY 2021-22 and projects high year end salary savings in the General Fund annual account across all divisions in FY 2022-23, based on actual salary spending through May 2023.							Ongoing Savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$366,568	$438,923	**$805,491**
Non-General Fund	$0	$0	**$0**
Total	**$366,568**	**$438,923**	**$805,491**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$446,587	**$446,587**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$446,587**	**$446,587**

GF = General Fund
1T = One Time

HRD - Human Resources
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

Project	Project Title	FY2023-24	FY 2024-25
10035015	HOUSING AUTHORITY TRANSITION	$ (74,055)	$ (74,055)
10026742	HR Administration (Cesar Chavez Lease)	$ -	$ (493,902)
10026742	HR Administration (Materials & Supllies)	$ -	$ (8,065)
10026742	HR Administration (Interdepartmental Workorders)	$ (1,486,420)	$ (3,784,671)
10026743	HR Workforce Development (Materials & Supplies)	$ -	$ (4,731)
10026742	HR Administration (Software)	$ -	$ (5,082)
10026742	HR Administration (Training)	$ -	$ (14,289)
10026743	HR Workforce Development (Training)	$ -	$ (1,800)
Grand Total		**$ (1,560,475)**	**$ (4,386,595)**

YEAR ONE: FY 2023-24

Budget Changes

The Department's $167,271,857 budget for FY 2023-24, as proposed by the Mayor, is $13,852,157 or 9.0% more than the original FY 2022-23 budget of $153,419,700.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 259.50 FTEs, which are 7.85 FTEs more than the 251.65 FTEs in the original FY 2022-23 budget. This represents a 3.1% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $159,643,468 in FY 2023-24 are $12,457,026 or 8.5% more than FY 2022-23 revenues of $147,186,442.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $171,019,125 budget for FY 2024-25, as proposed by the Mayor, is $3,747,268 or 2.2% more than the Mayor's proposed FY 2023-24 budget of $167,271,857.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 261.28 FTEs, which are 1.78 FTEs more than the 259.50 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.7% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $163,865,119 in FY 2024-25 are $4,221,651 or 2.6% more than FY 2023-24 estimated revenues of $159,643,468.

DEPARTMENT: TIS – TECHNOLOGY

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Department of Technology	140,490,276	131,472,645	153,023,074	153,419,700	167,271,857
FTE Count	220.42	223.75	229.27	251.65	259.50

The Department's budget increased by $26,781,581 or 19.1% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 39.08 or 17.7% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $13,852,157 largely due to increased cost of salary and benefits, software contracts, and services of other departments.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $3,747,268 largely due to increases in salary and benefits.

Budget Reductions

The Department reports that the Mayor proposed $3,266,544 in reductions in FY 2023-24, which are summarized in the table attached to this report. The $3,266,544 reductions in FY 2023-24 are net of contractual increases. The realized savings result from contract renegotiations, reduction of services no longer needed and use of prior year carryforward balances to fund operational expenditures. Additional reductions include the use of fund balance and attrition in the amounts of $6,145,758 and $750,000, respectively. FY 2024-25 department savings are realized largely from the use of fund balance totaling $5,499,562.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: TIS – TECHNOLOGY

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $446,956 in FY 2023-24. Of the $446,956 in recommended reductions, $226,857 are ongoing savings and $220,099 are one-time savings. These reductions would still allow an increase of $13,405,201 or 8.7% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $348,099.74, for total General Fund savings of $348,099.74.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $226,857 in FY 2024-25. Of the $226,857 in recommended reductions, $226,857 are ongoing savings. These reductions would still allow an increase of $3,520,411 or 2.1% in the Department's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

TIS - Department of Technology

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		DT JUSTIS													
	Systems Consulting Services			$112,927	$62,927	$50,000	x	x							
TIS-1		Reduce budgeted amount for Systems Consulting Services due to insufficient justification. The recommended reduction would still fund the entire $37,927 in requested funding for the creation of department-specific project interfaces, and it would fund $25,000 of the $75,000 requested for converting the system coding language. The Department did not provide a further breakdown of System Consulting Services costs or provide vendor contracts.							One-time savings.						
	Dp-Wp Equipment Maint			$380,224	$359,824	$20,400	x				$380,224	$359,824	$20,400	x	
TIS-2		Reduce budgeted amount for Equipment Maintenance based on historic underspending. This recommendation will still allow the Department to fund equipment maintenance at the level of costs incurred in FY 2023-24.							Ongoing savings.						
	Attrition Savings	(0.57)		($71,883)	($130,471)	$58,588	x	x							
	Mandatory Fringe Benefits			($28,523)	($38,063)	$9,540	x	x							
TIS-3		*Total Savings* *$68,128*													
		Increase attrition savings to reflect historic levels of salary savings. The recommended increase in attrition savings would still allow for sufficient funding to meet operational need.							One-time savings						
	1053 IS Business Analyst - Senior	1.58	1.58	$0	$0	$0	x		2.00	2.00	$0	$0	$0		
	Mandatory Fringe Benefits					$0	x						$0		
		Total Savings *$0*							*Total Savings* *$0*						
TIS-4		Deny the requested permanent positions and instead approve two two-year limited-term positions. The Department is adding two off-budget 1053 IS Business Analyst - Senior positions, funded through the COIT Data Center of Excellence (DCOE) project. The positions are intended to develop new functionalities in support of the JUSTIS DCOE project, which has a limited duration.							One-time savings						
		DT INFRASTRUCTURE AND OPERATIONS													
	Programmatic Projects-Budget			$1,369,500	$1,317,529	$51,971	x	x							
TIS-5		Reduce budget for Programmatic Projects due to realistic hiring timeline for two new positions funded by this account. The Department is adding two off-budget 1053 IS Business Analyst - Senior positions, funded through the COIT Data Center of Excellence project. The positions are funded at 0.79 FTE each for FY 2023 but are unlikely to have start dates prior to November ~~of~~ 2023, based on the timeline of a FY 2022-23 hire in this job class. This recommended savings represents the difference between 0.79 FTE each and 0.67 FTE each and would still allow for these positions to be funded starting November 1, 2023.							One-time savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

TIS - Department of Technology

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		DT COMMUNICATIONS SFGOVTV													
	Division Overhead			$1,135,692	$929,235	$206,457	x				$1,135,692	$929,235	$206,457	x	
TIS-6		Reduce budgeted amount for Division Overhead due to insufficient justification. The recommended reduction would still allow an increase of $140,257 over FY 2022-23 budgeted funding, which the Department says is needed to increased Countywide Cost Allocation Plan (COWCAP) overhead costs.							Ongoing savings.						
	Prof & Specialized Svcs-Bdgt			$254,383	$204,383	$50,000	x	x							
TIS-7		Reduce budgeted amount for Professional and Specialized Services due to available funds. The Department has $25,000 from the Public Education Government (PEG) Cable fund that can be carried over for SFGovTV use in 2023-24 and can utilize same amount of FY 2023-24 funding from the PEG Cable fund for SFGovTV Professional and Specialized Services.							One-time savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$220,099	$226,857	**$446,956**
Non-General Fund	$0	$0	**$0**
Total	**$220,099**	**$226,857**	**$446,956**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$226,857	**$226,857**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$226,857**	**$226,857**

GF = General Fund
1T = One Time

TIS - TECHNOLOGY

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
551133	2021	232332	10020	15861	MALTBY ELECTRIC SUPPLY CO INC	10033388	$137
586444	2021	207921	10020	10057	T & S TRADING & ENTERPRISE CO	10030964	$156
586444	2021	207921	10020	10057	T & S TRADING & ENTERPRISE CO	10030964	$222
258342	2018	207929	10020	19749	GALINDO INSTALLATION & MOVING SERVICE	10024812	$314
551133	2021	232332	10020	15861	MALTBY ELECTRIC SUPPLY CO INC	10033388	$366
569490	2021	232332	10020	27710	PARTHEX	10033388	$750
580640	2021	207938	10000	23462	CAMERA BOUTIQUE INC	10024777	$750
46007	2017	207937	10020	24832	AZCO SUPPLY INC	10014029	$992
570171	2021	232332	10020	10057	T & S TRADING & ENTERPRISE CO	10037678	$1,099
554333	2021	207921	10020	10057	T & S TRADING & ENTERPRISE CO	10006421	$1,144
575024	2021	207929	10020	10057	T & S TRADING & ENTERPRISE CO	10033389	$1,434
46007	2017	207937	10020	24832	AZCO SUPPLY INC	10014029	$1,973
46007	2017	207937	10020	24832	AZCO SUPPLY INC	10014029	$2,950
560651	2021	207938	10000	27890	The Captioning Group Inc.	10024777	$3,117
586444	2021	207921	10020	10057	T & S TRADING & ENTERPRISE CO	10030964	$3,228
46007	2017	207937	10020	24832	AZCO SUPPLY INC	10014029	$3,801
403478	2020	207929	10020	8003	XTECH	10033314	$9,204
403478	2020	207929	10020	8003	XTECH	10033314	$9,204
403478	2020	207929	10020	8003	XTECH	10033314	$17,650
546659	2021	207937	10020	3153	PACIFIC GAS & ELECTRIC CO	10014029	$48,274
360872	2019	207929	10020	19718	Gartner, Inc.	10033318	$80,000
572326	2021	210657	10020	18574	I B M CORP	10022312	$161,334
						Total	**$348,099.74**

FY23-24					FY22-23			FY23-24							
DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED	ACTUAL EXPENDITURES/ ENCUMBRANCES	FY 2023-24 ORIGINAL	FY 2023-24 MYR PROPOSED NET of Adj (savings only)	FY 2023-24 MYR PROPOSED	FY 23-24 MYR PROPOSED vs FY 22-23 ORIGINAL	FY 2023-24 REALIZED SAVINGS	EXPLANATION/DESCRIPTION OF SERVICES	REASON FOR REDUCTION and EXPLANATION OF CHANGES	DESCRIPTION OF SERVICE REDUCTION IMPACT
207916	DT Adm CIO	28070	ISTIF Annual Authority Ctrl	5210	$812,150	$1,074,648	$885,567	$1,162,150	$697,850	$697,850	($114,300)	($464,300)	Source for small departments' initiatives	Savings of $464K identified to meet target resulting from renegotiating better terms for shared licenses, postponing some initiatives, offset by base budget restored from FY23; which was transferred to fund one-time initiatives for other DT divisions.	Delay or reduce small departments costs and initiatives
207939	DT Communications Pub Info Ofc	28070	ISTIF Annual Authority Ctrl	5210	$57,238	$78,341	$42,270	$57,238	$54,823	$8,623	($48,615)	($2,415)	Software licensing fees	Savings of $2.4K identified to meet target by using an alternative no-cost tool that provides similar functions	None
207931	DT EA DBMS	28070	ISTIF Annual Authority Ctrl	5210	$627,610	$707,629	$285,382	$385,210	$338,210	$338,210	($289,400)	($47,000)	Various professional services and software licensing fees	Savings of $47K identified to meet target by removing services and tools and related software licensing that are no longer needed	None
207922	DT EA GIS & DaaS	28070	ISTIF Annual Authority Ctrl	5210	$731,941	$1,422,449	$1,118,471	$731,941	$585,553	$639,134	($92,807)	($146,388)	Various professional services and software licensing fees	Savings of $146K identified to meet target by reducing contractor services due to in-house hiring	None
210689	DT EA Platforms	28070	ISTIF Annual Authority Ctrl	5210	$618,929	$1,090,014	$1,072,793	$618,929	$572,135	$572,135	($46,794)	($46,794)	Various software licensing fees	Savings of $47K identified to meet target by adjusting budget to actual consumption levels and reduced costs due to contract renegotiation	None
210657	DT JUSTIS	10020	GF Continuing Authority Ctrl	5210	$1,267,176	$1,805,415	$1,628,223	$1,336,237	$1,149,164	$1,149,164	($118,012)	($187,073)	Various professional services and software licensing fees	Savings of $187K identified to meet target by reducing consulting services no longer needed resulting from mainframe retirement	None
207941	DT SS Premier Solutions	28070	ISTIF Annual Authority Ctrl	5210	$4,497,184	$5,810,193	$4,083,652	$4,558,566	$3,858,566	$4,394,766	($102,418)	($700,000)	Various professional services and software licensing fees	One-time savings of $700K identified to meet target from prior year carryforward	None
207942	DT SS Service Desk	28070	ISTIF Annual Authority Ctrl	5210	$656,108	$1,276,406	$770,502	$698,260	$198,260	$203,203	($452,905)	($500,000)	Various software licensing fees	One-time savings of $500K identified to meet target from prior year carryforward	None
207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	5210	$7,350,325	$11,093,390	$8,495,706	$7,241,690	$6,601,143	$6,192,716	($1,157,609)	($640,547)	Various prof. services, utility cost, software licensing,	Savings of $641K to meet target by eliminating utility costs no longer needed as well as reducing prof svc and software licensing due to change in technology, and realignments to new dept for Network Data Center offset by contractual increases	None
207930	DT I&O Network Svcs	28070	ISTIF Annual Authority Ctrl	5400	$717,000	$1,211,438	$854,711	$1,117,000	$917,000	$117,000	($600,000)	($200,000)	Network materials & supplies - One-time target cut	Savings of $200K identified to meet target cut by using current stock on hand and if necessary, delay purchases to subsequent fiscal year as well as realignment to new dept code for Network Data Center.	None
207940	DT PMO	28070	ISTIF Annual Authority Ctrl	5210	$242,928	$598,529	$597,792	$242,928	$92,928	$92,928	($150,000)	($150,000)	Professional Services reduced for contractors	Savings target of $150K identified to meet target cut by reducing contractor services needs due to in-house hiring	None
207933	DT PS Radio	28070	ISTIF Annual Authority Ctrl	5210	$2,891,223	$3,019,196	$2,919,652	$3,169,828	$2,816,478	$2,946,351	$55,128	($353,350)	Professional Services, utility, and equipment maintenance.	Savings of $353K identified to meet target cut by reducing PG&E pole replacement cost and eliminating non-Motorola equipment repair needs.	None
207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	5210	$505,166	$655,115	$345,836	$505,166	$405,166	$405,646	($99,520)	($100,000)	Captioning service	Savings of $100k identified to meet target cut by converting to Automated AI close captioning service.	None
210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	5210	$200,000	$200,000	$152,277	$200,000	$172,000	$172,000	($28,000)	($28,000)	Equipment maintenance	Savings of $28k identified to meet target cut.	None
210700	DT I&O Telecom Svcs	28070	ISTIF Annual Authority Ctrl	5400	$152,084	$152,084	$4,576	$152,084	$130,792	$130,792	($21,292)	($21,292)	Materials and supplies	Savings of $21k identified to meet target cut.	None

TIS - Department of Technology
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FY23-24					FY22-23			FY23-24							
DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED	ACTUAL EXPENDITURES/ ENCUMBRANCES	FY 2023-24 ORIGINAL	FY 2023-24 MYR PROPOSED NET of Adj (savings only)	FY 2023-24 MYR PROPOSED	FY 23-24 MYR PROPOSED vs FY 22-23 ORIGINAL	FY 2023-24 REALIZED SAVINGS	EXPLANATION/DESCRIPTION OF SERVICES	REASON FOR REDUCTION and EXPLANATION OF CHANGES	DESCRIPTION OF SERVICE REDUCTION IMPACT
232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	5010								($750,000)	Attrition Savings	Additional $750K attrition effected by MBO	Reduced ability to hire, adverse impact to operation
232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	499999	($3,220,670)			($3,196,196)	($6,145,977)	($6,145,977)	($2,925,307)	($2,949,781)	Fund balance	Additional $2.96M fund balance used to meet MBO target and balance operating fund.	None
FY24-25															
207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	5210	$23,499,689	$24,491,174	$24,433,881	$23,523,979	$22,983,177	$22,983,177	($516,512)	($540,802)	Utilities/Software Licensing / PBX Maintenance	MBO approved city-wide cellular usage reduction	Departments will need to monitor and reduce their cellular consumption
232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	499999	($3,220,670)				($5,499,781)	($5,499,781)	($2,279,111)	($5,499,781)	Fund balance	Additional $5.50M fund balance used to meet MBO target and balance operating fund.	None

YEAR ONE: FY 2023-24

Budget Changes

The Department's $37,414,141 budget for FY 2023-24, as proposed by the Mayor, is $2,255,761 or 6.4% more than the original FY 2022-23 budget of $35,158,380.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 171.42 FTEs, which are 0.71 FTEs more than the 170.71 FTEs in the original FY 2022-23 budget. This represents a 0.4% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $5,258,213 in FY 2023-24 are $2,276,184 or 30.2% less than FY 2022-23 revenues of $7,534,397.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $38,048,647 budget for FY 2024-25, as proposed by the Mayor, is $634,506 or 1.7% more than the Mayor's proposed FY 2023-24 budget of $37,414,141.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 177.21 FTEs, which are 5.79 FTEs more than the 171.42 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 3.4% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $4,932,288 in FY 2024-25 are $325,925 or 6.2% less than FY 2023-24 estimated revenues of $5,258,213.

DEPARTMENT: ASR – ASSESSOR / RECORDER

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Assessor / Recorder	42,101,367	39,105,431	36,178,991	35,158,380	37,414,141
FTE Count	170.93	161.69	164.17	170.71	171.42

The Department's budget decreased by $4,687,226 or 11.1% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 0.49 or 0.3% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $2,255,761 largely due to increases in non-personnel services and salaries. These increases are partially offset by reductions in programmatic projects and services of other departments.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $634,506 largely due to increases in salaries and fringe benefits. These increases are partially offset by reductions in programmatic projects and materials and supplies.

Budget Reductions

The Department reports that the Mayor proposed $1,589,134 in reductions in FY 2023-24, which are summarized in the table attached to this report. However, these reductions are offset by increases in other areas, as noted above in the Department's overall budget increase of $2,255,761.

The Department's major budget changes were adjustments made to maintain the baseline budget. General Fund support decreased by $759,264 in FY 2023-24 due to shifting staff to self-supporting funds to address the projected revenue shortfall. Additional reductions in interdepartmental services and materials and supplies were made to align with the prior year's actuals. General Fund support was reduced in salaries ($485,208), fringe benefits ($258,831), services of other departments ($138,552), and materials and supplies ($12,597). These reductions are partially offset by increases in General Fund support to non-personnel expenses ($135,924).

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: ASR – ASSESSOR / RECORDER

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $236,250 in FY 2023-24. Of the $236,250 in recommended reductions, $101,242 are ongoing savings and $135,008 are one-time savings. These reductions would still allow an increase of $2,019,511 or 5.7% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $18,653, for total General Fund savings of $254,903.

Our policy recommendations total $16,008 in FY 2023-24, all of which are ongoing.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $104,304 in FY 2024-25. All of the $104,304 in recommended reductions are ongoing savings. These reductions would still allow an increase of $530,202 or 1.4% in the Department's FY 2024-25 budget.

Our policy recommendations total $16,571 in FY 2023-24, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

ASR - Assessor / Recorder

Rec #	Account Title	FY 2023-24 FTE From	FY 2023-24 FTE To	FY 2023-24 Amount From	FY 2023-24 Amount To	FY 2023-24 Savings	FY 2023-24 GF	FY 2023-24 1T	FY 2024-25 FTE From	FY 2024-25 FTE To	FY 2024-25 Amount From	FY 2024-25 Amount To	FY 2024-25 Savings	FY 2024-25 GF	FY 2024-25 1T
	ASR Public Service														
ASR-1	9993 Attrition Savings			($254,598)	($336,934)	$82,336	X	X					$0		
	Mandatory Fringe Benefits			($101,026)	($133,698)	$32,672	X	X					$0		
		Total Savings		*$115,008*					*Total Savings*		*$0*				
		Increase Attrition Savings to reflect 3.00 FTE 4213 Assessor-Recorder Office Assistant positions that were vacated in June 2023. This Attrition Savings represents an estimated hiring date of November 1, 2023 rather than July 1, 2023.							One-time savings						
ASR-2	**ASR Standards Mapping Analysis**														
	9993 Attrition Savings			($173,888)	($218,448)	$44,560	X				($183,202)	($228,495)	$45,293	X	
	Mandatory Fringe Benefits			($69,000)	($86,682)	$17,682	X				($73,056)	($91,117)	$18,061	X	
		Total Savings		*$62,242*					*Total Savings*		*$63,354*				
		Increase Attrition Savings to more accurately reflect vacancies within the Standards Mapping Analysis Division. This Attrition Savings represents a 13.8 percent attrition rate rather than the proposed 9.0 percent attrition rate.							Ongoing savings						
ASR-3	**ASR Real Property**														
	9993 Attrition Savings			($1,448,146)	($1,465,328)	$17,182	X				($1,535,069)	($1,553,085)	$18,016	X	
	Mandatory Fringe Benefits			($574,628)	($581,446)	$6,818	X				($612,142)	($619,326)	$7,184	X	
		Total Savings		*$24,000*					*Total Savings*		*$25,200*				
		Increase Attrition Savings to more accurately reflect vacancies within the Real Property Division. This Attrition Savings represents a 16.8 percent attrition rate rather than the proposed 16.7 percent attrition rate.							Ongoing savings						
	ASR Administration														
ASR-4	Training - Budget			$45,450	$35,450	$10,000	X	X					$0		
		Reduce Training to reflect historical underspending in this area.							One-time savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

ASR - Assessor / Recorder

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
ASR-5	Travel-Budget			$11,380	$6,380	$5,000	X	X					$0		
		Reduce Travel to reflect historical underspending in this area.							One-time savings						
ASR-6	Other Current Expenses - Bdgt			$16,001	$11,001	$5,000	X	X					$0		
		Reduce Other Current Expenses to reflect historical underspending in this area.							One-time savings						
ASR-7	STEPM_C Step Adjustments, Miscellaneous			($103,715)	($115,556)	$11,841	X				($104,626)	($117,207)	$12,581	X	
	Mandatory Fringe Benefits			($27,668)	($30,827)	$3,159	X				($26,354)	($29,523)	$3,169	X	
		Total Savings			*$15,000*				*Total Savings*			*$15,750*			
		Increase step adjustments to reflect upward substitution of 1.00 FTE 0923 Manager II to 0931 Manager III (see Policy Recommendation ASR-8 below). Employee is paid above top-step at the 0923 Manager II classification and would not be paid above top-step at the 0931 Manager III classification. Disregard this recommendation if Policy Recommendation ASR-8 is accepted.							Ongoing savings						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$135,008	$101,242	**$236,250**
Non-General Fund	$0	$0	**$0**
Total	**$135,008**	**$101,242**	**$236,250**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$104,304	**$104,304**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$104,304**	**$104,304**

GF = General Fund
1T = One Time

ASR - Assessor / Recorder

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Policy Recommendations													
	ASR Administration														
	0931 Manager III	1.00	0.00	$187,141	$0	$187,141	X		1.00	0.00	$192,683	$0	$192,683	X	
	Mandatory Fringe Benefits			$66,864	$0	$66,864	X				$68,742	$0.00	$68,742	X	
	0923 Manager II	0.00	1.00	$0	$173,536	($173,536)	X		0.00	1.00	$0	$178,676	($178,676)	X	
	Mandatory Fringe Benefits			$0	$64,460	($64,460)	X				$0	$66,175	($66,175)	X	
		Total Savings			*$16,010*				*Total Savings*			$16,574			
ASR-8		Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing an upward substitution of 1.00 FTE 0923 Manager II position to an 0931 Manager III position at an added cost of $16,008 in FY 2023-24. As shown in Recommendation ASR-7 above, the employee currently is paid above top-step at the 0923 Manager II classification. Given the high cost of this position and the high growth of such positions in recent years, we consider approval of this proposed upward substituted position to be a policy matter for the Board of Supervisors.							Ongoing savings						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$16,010	$16,010
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$16,010**	**$16,010**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$16,574	$16,574
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$16,574**	**$16,574**

GF = General Fund
1T = One Time

ASR - Assessor/Recorder

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
185409	2018	229014	10000	9642	THE PIRAS GROUP LLC	10001634	$4,650
222116	2018	229011	10000	16536	LAVI INDUSTRIES	10001635	$4,175
456279	2020	229015	10000	16536	LAVI INDUSTRIES	10001636	$3,960
555323	2021	229014	10000	21313	DIVERSIFIED MANAGEMENT GROUP	10001634	$2,488
488700	2020	229014	10000	8003	XTECH	10001634	$1,593
456279	2020	229015	10000	16536	LAVI INDUSTRIES	10001636	$1,485
222116	2018	229011	10000	16536	LAVI INDUSTRIES	10001635	$302
						Total	**$18,653**

ASR - Assessor/Recorder
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	ACCOUNT	ACCOUNT TITLE	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	FY 22/23 ORIGINAL VS FY 23/24 PROPOSED	EXPLANATION/DESCRIPTION OF SERVICES/REASON FOR REDUCTION
196644	ASR Transactions	10000	GF Annual Account Ctrl	10032517	AS Transactions	513010	Retire City Misc	201,955	201,955	143,750	-	186,980	(14,975)	Fringe benefit reductions due to Controller adjustments.
196644	ASR Transactions	10000	GF Annual Account Ctrl	10032517	AS Transactions	517010	Unemployment Insurance	1,132	1,132	759	-	-	(1,132)	
196644	ASR Transactions	10000	GF Annual Account Ctrl	10032517	AS Transactions	519120	Long Term Disability Insurance	4,372	4,372	1,924	-	4,287	(85)	
196644	ASR Transactions	10000	GF Annual Account Ctrl	10032517	AS Transactions	522000	Training - Budget	1,650	1,650	-	-	1,450	(200)	Reduced training budget to reflect actual cost for CAASA Annual Conference in FY23-24.
196645	ASR Exemptions	10000	GF Annual Account Ctrl	10032514	AS Exemptions	513010	Retire City Misc	80,304	80,304	74,887	-	75,014	(5,290)	Fringe benefit reductions due to Controller adjustments.
196645	ASR Exemptions	10000	GF Annual Account Ctrl	10032514	AS Exemptions	515710	Dependent Coverage	48,681	48,681	-	-	46,065	(2,616)	
196645	ASR Exemptions	10000	GF Annual Account Ctrl	10032514	AS Exemptions	517010	Unemployment Insurance	458	458	393	-	-	(458)	
196646	ASR Public Service	10000	GF Annual Account Ctrl	10026674	AS Customer Service	517010	Unemployment Insurance	1,243	1,243	1,239	-	-	(1,243)	
196646	ASR Public Service	10000	GF Annual Account Ctrl	10026674	AS Customer Service	519110	Flexible Benefit Package	9,350	9,350	18,104	-	5,051	(4,299)	
210811	ASR Standards Mapping Analysis	10000	GF Annual Account Ctrl	10038560	AS Standards Mapping Analysis	501010	Perm Salaries-Misc-Regular	1,800,926	1,800,926	874,470	-	1,774,547	(26,379)	Reduction in salaries due to increase in attrition for the Standards and Mapping division.
210811	ASR Standards Mapping Analysis	10000	GF Annual Account Ctrl	10038560	AS Standards Mapping Analysis	513010	Retire City Misc	323,351	323,351	193,144	-	269,101	(54,250)	Fringe benefit reductions due to Controller adjustments.
210811	ASR Standards Mapping Analysis	10000	GF Annual Account Ctrl	10038560	AS Standards Mapping Analysis	514010	Social Security (OASDI & HI)	108,757	108,757	62,011	-	107,562	(1,195)	
210811	ASR Standards Mapping Analysis	10000	GF Annual Account Ctrl	10038560	AS Standards Mapping Analysis	514020	Social Sec-Medicare(HI Only)	26,194	26,194	14,917	-	25,981	(213)	
210811	ASR Standards Mapping Analysis	10000	GF Annual Account Ctrl	10038560	AS Standards Mapping Analysis	515020	Retiree Health-Match-Prop B	11,192	11,192	9,600	-	11,102	(90)	
210811	ASR Standards Mapping Analysis	10000	GF Annual Account Ctrl	10038560	AS Standards Mapping Analysis	515030	RetireeHlthCare-CityMatchPropC	6,871	6,871	1,079	-	6,817	(54)	
210811	ASR Standards Mapping Analysis	10000	GF Annual Account Ctrl	10038560	AS Standards Mapping Analysis	517010	Unemployment Insurance	1,807	1,807	1,029	-	-	(1,807)	
229011	ASR Real Property	10000	GF Annual Account Ctrl	10001635	AS Assessments	513010	Retire City Misc	1,120,645	1,120,645	910,184	-	1,107,045	(13,600)	
229011	ASR Real Property	10000	GF Annual Account Ctrl	10001635	AS Assessments	517010	Unemployment Insurance	6,371	6,371	4,860	-	-	(6,371)	
229011	ASR Real Property	10000	GF Annual Account Ctrl	10001635	AS Assessments	521000	Travel-Budget	8,900	8,900	-	-	3,900	(5,000)	Moved $5K budget to Standards and Mapping team for ground travel, airfare, meals, and lodging to attend the Chief Appraiser's conference.
229011	ASR Real Property	10000	GF Annual Account Ctrl	10001635	AS Assessments	527990	Other Professional Services	65,000	65,000	7,256	32,000	33,000	(32,000)	Reduced budget for Constructive Resolutions Associates ($7K) and AAB Findings of Fact ($25K) to align with FY21-22 actuals.
229012	ASR Personal Property	10000	GF Annual Account Ctrl	10032516	AS Personal Property	513010	Retire City Misc	491,192	491,192	434,237	-	431,583	(59,609)	Fringe benefit reductions due to Controller adjustments.
229012	ASR Personal Property	10000	GF Annual Account Ctrl	10032516	AS Personal Property	517010	Unemployment Insurance	2,755	2,755	2,318	-	-	(2,755)	
229014	ASR Administration	10000	GF Annual Account Ctrl	10001634	AS Administration	517010	Unemployment Insurance	2,868	2,868	2,692	-	-	(2,868)	
229014	ASR Administration	10000	GF Annual Account Ctrl	10001634	AS Administration	521000	Travel-Budget	11,900	11,900	2,953	229	11,380	(520)	Reduced travel budget to align with the number staff projected to attend conferences in FY23-24.

ASR - Assessor/Recorder
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	ACCOUNT	ACCOUNT TITLE	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	FY 22/23 ORIGINAL VS FY 23/24 PROPOSED	EXPLANATION/DESCRIPTION OF SERVICES/REASON FOR REDUCTION
229014	ASR Administration	10000	GF Annual Account Ctrl	10001634	AS Administration	527990	Other Professional Services	65,000	145,988	28,810	171,946	42,000	(23,000)	ASR initially proposed an increase in professional services budget for additional resources for racial equity work. During the Mayor's phase, ASR reduced the initial request by $36K in FY23-24 (originally $70K) for a total reduction in professional services of $23K.
229014	ASR Administration	10000	GF Annual Account Ctrl	10001634	AS Administration	531310	Office Machine Rental	30,000	47,262	18,494	8,994	25,000	(5,000)	Contract with Canon was amended and negotiated a cost reduction. Reduced budget to align with FY21-22 expenses and FY23-24 projected actuals.
229014	ASR Administration	10000	GF Annual Account Ctrl	10001634	AS Administration	535000	Other Current Expenses - Bdgt	24,100	24,100	-	-	16,001	(8,099)	Reduction of $5K due to dell storage costs being moved to maintenance budget and $4K reduction in printing budget for Public Affairs team to meet their projected FY23-24 needs.
229014	ASR Administration	10000	GF Annual Account Ctrl	10001634	AS Administration	535710	Subscriptions	3,680	3,680	2,041	-	2,938	(742)	Reduced subscription budget to align with FY21-22 actuals.
229014	ASR Administration	10000	GF Annual Account Ctrl	10001634	AS Administration	535960	Software Licensing Fees	187,238	233,724	111,482	13,315	9,228	(178,010)	Reduced software licensing Fees by $15K in FY23-24 for MS Server License; ASR will use DT Projects work order to cover this expense. $160K software licenses expenses consolidated and moved to Real Property's budget.
229014	ASR Administration	10000	GF Annual Account Ctrl	10001634	AS Administration	540000	Materials & Supplies-Budget	64,400	64,400	36,154	10,743	61,803	(2,597)	Reduction to align with FY21-22 actuals and projected FY22-23 actuals.
229014	ASR Administration	10000	GF Annual Account Ctrl	10001634	AS Administration	549210	Data Processing Supplies	11,500	12,163	1,314	174	1,500	(10,000)	Moved expenses to Recorder fund budget; reduced general fund budget by $10K in FY23-24.
229014	ASR Administration	10000	GF Annual Account Ctrl	10001634	AS Administration	581280	DT SFGov TV Services	7,500	16,050	11,100	-	-	(7,500)	Department of Technology reduced budget of work order to zero.
229014	ASR Administration	10000	GF Annual Account Ctrl	10001634	AS Administration	581650	Leases Paid To Real Estate	1,114,122	1,114,122	784,323	-	1,021,506	(92,616)	Real Estate reduced work order budget by $92K in FY23-24.
229014	ASR Administration	10000	GF Annual Account Ctrl	10001634	AS Administration	581750	GF-Purch-General Office	155,380	155,380	-	-	-	(155,380)	Removed work order due to inactivity.
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	501010	Perm Salaries-Misc-Regular	615,428	615,428	412,656	-	20,624	(594,804)	Moved Recorder staff salaries and fringe to recorder funds to cover general fund revenue shortfall; reduced general fund budget by $595K.
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	513010	Retire City Misc	111,112	111,112	91,344	-	3,021	(108,091)	Fringe benefit reductions due to Controller adjustments.
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	514010	Social Security (OASDI & HI)	38,806	38,806	27,938	-	1,951	(36,855)	
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	514020	Social Sec-Medicare(HI Only)	9,076	9,076	6,932	-	456	(8,620)	
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	515010	Health Service-City Match	31,234	31,234	56,396	-	4,298	(26,936)	
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	515020	Retiree Health-Match-Prop B	3,879	3,879	2,754	-	195	(3,684)	

ASR - Assessor/Recorder
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	ACCOUNT	ACCOUNT TITLE	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	FY 22/23 ORIGINAL VS FY 23/24 PROPOSED	EXPLANATION/DESCRIPTION OF SERVICES/REASON FOR REDUCTION
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	515030	RetireeHlthCare-CityMatchPropC	2,380	2,380	2,245	-	119	(2,261)	
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	515710	Dependent Coverage	65,819	65,819	-	-	2,185	(63,634)	
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	516010	Dental Coverage	6,232	6,232	5,746	-	367	(5,865)	
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	517010	Unemployment Insurance	626	626	478	-	-	(626)	
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	519110	Flexible Benefit Package	4,675	4,675	15,443	-	-	(4,675)	
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	519120	Long Term Disability Insurance	1,905	1,905	1,177	-	85	(1,820)	
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	521000	Travel-Budget	4,800	4,800	2,455	-	-	(4,800)	Moved recorder staff travel costs for CRAC Annual Conference to recorder funds; reduced general fund travel budget by $4.8K in FY23-24
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	522000	Training - Budget	900	900	820	-	-	(900)	Moved recorder staff training costs for CRAC Annual Conference to recorder funds; reduced general fund training budget by $2.1K in FY23-24.
229015	ASR Recorder	10000	GF Annual Account Ctrl	10001636	AS Recording	535960	Software Licensing Fees	5,610	11,055	5,188	5,445	-	(5,610)	Moved system management costs to recorder funds; reduced general fund software licenses budget by $5.6K in FY23-24.

YEAR ONE: FY 2023-24

Budget Changes

The Department's $59,270,198 budget for FY 2023-24, as proposed by the Mayor, is $4,659,235 or 7.3% less than the original FY 2022-23 budget of $63,929,433.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 186.38 FTEs, which are 14.01 FTEs less than the 200.39 FTEs in the original FY 2022-23 budget. This represents a 7.0% decrease in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $47,449,674 in FY 2023-24 are $3,238,145 or 6.4% less than FY 2022-23 revenues of $50,687,819.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $56,372,502 budget for FY 2024-25, as proposed by the Mayor, is $2,897,696 or 4.9% less than the Mayor's proposed FY 2023-24 budget of $59,270,198.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 185.27 FTEs, which are 1.11 FTEs less than the 186.38 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.6% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $46,697,085 in FY 2024-25 are $752,589 or 1.6% less than FY 2023-24 estimated revenues of $47,449,674.

DEPARTMENT: CPC – CITY PLANNING

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
City Planning	55,665,484	60,446,114	61,977,580	63,929,433	59,270,198
FTE Count	221.67	217.29	207.41	200.39	186.38

The Department's budget increased by $3,604,714 or 6.5% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count decreased by 35.29 or 15.9% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $4,659,235 largely due to an expected decline in fee revenue, as the fee revenue has slowed over the past several years. The proposed budget aligns decreased spending with the anticipated continued decline of fee revenues. This is largely reflected in decreases in salaries and mandatory fringe benefits through the deletion of 24 vacant positions. Programmatic project spending is also decreased due to expiring one-time funding for community development efforts in the Tenderloin.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $2,897,696 largely due to the continued expected decrease of fee revenues. This is largely reflected in decreases in programmatic projects and services of other departments, and partially offset by increases in salary, mandatory fringe benefits, and professional services.

Budget Reductions

The Department reports that the Mayor proposed $11,068,417 in reductions in FY 2023-24, which are summarized in the table attached to this report. Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: CPC – CITY PLANNING

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $572,363 in FY 2023-24. All of the $572,363 in recommended reductions are ongoing savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $29,003, for total General Fund savings of $601,366.

Our policy recommendations total $236,597 in FY 2023-24, all of which are ongoing.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $545,903 in FY 2024-25. All of the $245,903 in recommended reductions are ongoing savings.

Our policy recommendations total $243,470 in FY 2024-25, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

CPC - City Planning

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Administration													
	Postage			$43,000	$21,500	$21,500	X				$43,000	$21,500	$21,500	X	
CPC-1		Reduce budgeted amount for postage in the CPC Administration Division, as the Department has not spent any funds from this account in FY 2021-22 nor FY 2022-23 (as of June 1, 2023). The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						
	Data Processing Supplies			$288,708	$238,000	$50,708	X				$259,837	$238,000	$21,837	X	
CPC-2		Reduce budgeted amount for data processing supplies in the CPC Administration Division, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						
	Advertising			$106,500	$80,000	$26,500	X				$106,500	$80,000	$26,500	X	
CPC-3		Reduce budgeted amount for advertising in the CPC Administration Division, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						
	Credit Card Processing Fees			$20,000	$500	$19,500	X				$20,000	$1,000	$19,000	X	
CPC-4		Reduce budgeted amount for credit card processing fees in the CPC Administration Division, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						
	Employee Recognition			$15,000	$8,000	$7,000	X				$15,000	$8,000	$7,000	X	
CPC-5		Reduce budgeted amount for Employee Recognition in the CPC Administration Division, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						
	Membership Fees			$1,485	$500	$985	X				$1,485	$500	$985	X	
CPC-6		Reduce budgeted amount for membership fees in CPC Administration, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						
	Subscriptions			$2,030	$500	$1,530	X				$2,030	$500	$1,530	X	
CPC-7		Reduce budgeted amount for subscriptions in CPC Administration, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

CPC - City Planning

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
CPC-8	1232 Training Officer	1.00	0.00	$135,500	$0	$135,500	X		1.00	0.00	$139,513		$139,513	X	
	Mandatory Fringe Benefits			$50,259	$0	$50,259	X				$51,230		$51,230	X	
				Total Savings	*$185,759*						*Total Savings*	*$190,743*			
		Delete 1.00 FTE 1232 Training Officer, as the position has been vacant since December 26, 2018.							Ongoing savings.						
CPC-9	Attrition Savings			($363,432)	($277,068)	($86,364)	X				($347,383)	($256,816)	($90,567)	X	
	Mandatory Fringe Benefits			($144,211)	($109,943)	($34,268)	X				($138,526)	($104,995)	($33,531)	X	
				Total Savings	*($120,632)*						*Total Savings*	*($124,098)*			
		Decrease Attrition Savings to reflect the deletion of 1.00 FTE 1232 Training Officer, as shown in recommendation CPC-8.							Ongoing savings.						
CPC-10	Software Licensing Fees			$1,159,679	$859,679	$300,000	X				$927,743	$627,743	$300,000	X	
		The Department has consistently underspent in this account, with actual spending in FY 2021-22 and FY 2022-23 of $310,517 and $418,226 (as of June 1, 2023), respectively. Although, according to the Department, in FY 2023-24, the Software Licensing Fee budget will be used to fund the implementation of the City's Digital Accessibility Standard (DAIS). The City adopted the Digital Accessibility Standard (DAIS) on November 18, 2021 and last amended the standard on September 15, 2022. The Department's timeline to begin the services needed for DAIS compliance are unknown, yet the Department must be compliant by May 2024. Additionally, the Department reports an overall cost of $3 million across three years to meet this unfunded mandate. It is unclear whether the suggested cost to comply with this mandate is justified, nor if the funds will be spent in FY 2023-24.							Ongoing savings.						
CPC-11	**Citywide Planning**														
	Printing			$11,800	$1,000	$10,800	X				$11,800	$1,000	$10,800	X	
		Reduce budgeted amount for printing in CPC Citywide Planning, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						
CPC-12	Subscriptions			$17,212	$500	$16,712	X				$17,212	$500	$16,712	X	
		Reduce budgeted amount for subscriptions in CPC Citywide Planning, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						

GF = General Fund
1T = One Time

CPC - City Planning

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
CPC-13	5502 Project Manager I	1.00	0.00	$188,244	$0	$188,244	X		1.00	0.00	$193,819		$193,819	X	
	Mandatory Fringe Benefits			$61,762	$0	$61,762	X				$63,153		$63,153	X	
		Total Savings		*$250,006*					*Total Savings*		*$256,972*				
		Delete 1.00 FTE 5502 Project Manager I, as the responsibilities of this position can be carried out by existing personnel.							Ongoing savings.						
CPC-14	Attrition Savings			($613,604)	($463,009)	($150,595)	X				($771,164)	($616,109)	($155,055)	X	
	Mandatory Fringe Benefits			($243,477)	($194,067)	($49,410)	X				($307,520)	($256,998)	($50,522)	X	
		Total Savings		*($200,005)*					*Total Savings*		*($205,578)*				
		Decrease Attrition Savings to reflect the deletion of the 1.00 FTE 5502 Project Manager I, as shown in recommendation CPC-13.							Ongoing savings.						
CPC-15		**Environmental Planning**													
	Subscriptions			$2,500	$500	$2,000	X				$2,500	$500	$2,000	X	
		Reduce budgeted amount for subscriptions in CPC Environmental Planning, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$572,363	**$572,363**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$572,363**	**$572,363**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$545,903	**$545,903**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$545,903**	**$545,903**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

CPC - City Planning

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
	Citywide Planning														
	0923 Manager II	1.00	0.00	$173,536	$0	$173,536			1.00	0.00	$180,834		$180,834		
	Mandatory Fringe Benefits			$63,061	$0	$63,061					$62,636		$62,636		
				Total Savings	*$236,597*						*Total Savings*	*$243,470*			
CPC-16		The Department is proposing to maintain 1.00 FTE for a vacant 0923 Manager II position in FY 2023-24 at a cost of $236,597. The position has been vacant since October 30, 2021, and the Department opened applications for this position June 13, 2023. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. Given the high cost of this position and the high growth of such positions in recent years, we consider maintaining this vacant of this position to be a policy matter for the Board of Supervisors. The Board could consider reclassifying the position to a lower level, such as an 0922 Manager I, or deleting the position due to prolonged vacancy.								Ongoing savings.						

Policy Recommendations

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$236,597	**$236,597**
Total	**$0**	**$236,597**	**$236,597**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$243,470	**$243,470**
Total	**$0**	**$243,470**	**$243,470**

GF = General Fund
1T = One Time

CPC - City Planning

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
221136	2020	229235	10000	25169	ARCHITECTURAL RESOURCES GROUP	10001648	$4,135
311150	2019	229236	10000	20303	FARALLON GEOGRAPHICS INC	10001645	$30
533995	2021	229236	10020	25169	ARCHITECTURAL RESOURCES GROUP	10023010	$3,450
542337	2021	229235	10000	43152	FOCACCIA MARKET & BAKERY	10001648	$636
542486	2021	229234	10000	10343	STRATEGIC ECONOMICS INC	10001647	$20,678
573351	2021	229236	10000	11543	SAN FRANCISCO MUSEUM OF MODERN ART	10001645	$50
573369	2021	229236	10000	9664	THE MUSEUM OF THE AFRICAN DIASPORA	10001645	$24
						Total	**$29,003**

CPC - City Planning
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	Difference	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	501010	$ 4,604,954		$ 2,974,455		$ 4,413,278	$ (191,676)	Environmental Planning	Environmental review	To bring anticipated expenditures in line with anticipated revenue	Less review will be performed
109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	513010	$ 816,847		$ 679,867		$ 671,782	$ (145,065)	Environmental Planning	Environmental review	To bring anticipated expenditures in line with anticipated revenue	Less review will be performed
210706	CPC Community Equity	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	501010	$ 140,455		$ 92,486		$ -	$ (140,455)	Community Equity	Equity division	To bring anticipated expenditures in line with anticipated revenue	No material impact
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	506070	$ 4,188,000	$ 1,638,000	$ 233,108		$ -	$ (4,188,000)	Tenderloin neighborhood work	One-time funding for Tenderloin neighborhood work	One-time funding	Project will have been completed
210706	CPC Community Equity	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	506070	$ 200,000				$ 100,000	$ (100,000)	Tenderloin neighborhood work	One-time funding for Tenderloin neighborhood work	One-time funding	Project will have been completed
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	501010	$ 1,842,827		$ 1,123,016		$ 1,229,207	$ (613,620)	Executive Office	Department management	To bring anticipated expenditures in line with anticipated revenue	No material impact
210707	CPC Executive Office	10000	GF Annual Account Ctrl	10037366	CP Executive Office	10000	Operating	513010	$ 327,796		$ 247,230		$ 187,647	$ (140,149)	Executive Office	Department management	To bring anticipated expenditures in line with anticipated revenue	No material impact
229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	501010	$ 2,158,161		$ 1,517,418		$ 1,793,463	$ (364,698)	Citywide Planning	Long-range planning	To bring anticipated expenditures in line with anticipated revenue	Less review will be performed
229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	10000	Operating	513010	$ 381,370		$ 513,708		$ 272,314	$ (109,056)	Citywide Planning	Long-range planning	To bring anticipated expenditures in line with anticipated revenue	Less review will be performed
229234	CPC Citywide Planning	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	501010	$ 181,515		$ 130,055		$ 42,396	$ (139,119)	Citywide Planning	Long-range planning	One-time project funding	No material impact
229235	CPC Current Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	10000	Operating	501010	$ 517,650		$ 199,217		$ 289,910	$ (227,740)	Citywide Planning	Long-range planning	To bring anticipated expenditures in line with anticipated revenue	Less review will be performed
229235	CPC Current Planning	10020	GF Continuing Authority Ctrl	10009479	PC Neighborhood Profiles Proje	11479	PC Neighborhood Profiles Proje	501010	$ 128,287	$ 235,690	$ 30,719		$ -	$ (128,287)	Citywide Planning	Long-range planning	One-time project funding	Project will have been completed
109733	CPC Environmental Planning	10680	SR Neighborhood Dev-Grants Sta	10038670	CPC FY23 CAHCD REAP	10001	Grants	506070	$ 838,537		$ 838,537		$ -	$ (838,537)	Various projects	Long-range planning	One-time grant	Projects will have been completed
154644	CPC Zoning Admin & Compliance	10840	SR Planning Code Enforcement	10023007	Short Term Rental Program	16956	CP Short Term Rental Program	501010	$ 286,515	$ 870,475	$ 136,235		$ 173,536	$ (112,979)	Current Planning	Office of short-term rentals	To bring anticipated expenditures in line with anticipated revenue	No material impact
229234	CPC Citywide Planning	10670	SR Eastern Neighborhood CI	10023235	Eastern Neighbrhd Infrastructu	17063	GE Eastern Neighbrhd Infrastru	506070	$ 459,466		$ 323,795		$ 259,466	$ (200,000)	Citywide Planning	Long-range planning	To bring anticipated expenditures in line with anticipated revenue	No material impact
229234	CPC Citywide Planning	10680	SR Neighborhood Dev-Grants Sta	10038671	CPC FY23 CA Coastal Conservanc	10001	Grants	506070	$ 1,000,000				$ -	$ (1,000,000)	Citywide Planning	Long-range planning	One-time grant	No material impact
229234	CPC Citywide Planning	10770	SR Neighborhood Dev-Grants	10038674	CPC FY23 MTC PDA/TA	10001	Grants	506070	$ 1,900,000				$ -	$ (1,900,000)	Citywide Planning	Long-range planning	One-time grant	No material impact
229234	CPC Citywide Planning	14020	SR TC Grants;Continuing	10038673	CPC FY23 SFCTA PROP K	10001	Grants	506070	$ 200,000		$ 200,000		$ -	$ (200,000)	Citywide Planning	Long-range planning	One-time grant	No material impact
229235	CPC Current Planning	10770	SR Neighborhood Dev-Grants	10037361	CPC FY23 CA OFFICE OF HISTORIC	10001	Grants	506070	$ 200,000		$ 200,000		$ -	$ (200,000)	Current Planning	Historic preservation grant	One-time grant	No material impact
229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023000	CP Sign/Code Enforcement	16949	CP Sign Code Enforcement	501010	$ 496,662		$ 384,840		$ 367,626	$ (129,036)	Current Planning	Enforcement activities	To bring anticipated expenditures in line with anticipated revenue	No material impact

YEAR ONE: FY 2023-24

Budget Changes

The Department's $23,013,712 budget for FY 2023-24, as proposed by the Mayor, is $292,566 or 1.3% less than the original FY 2022-23 budget of $23,306,278.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 55.11 FTEs, which are 3.31 FTEs less than the 58.42 FTEs in the original FY 2022-23 budget. This represents a 5.7% decrease in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $294,229 in FY 2023-24 are $295,062 or 50.1% less than FY 2022-23 revenues of $589,291.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $26,405,267 budget for FY 2024-25, as proposed by the Mayor, is $3,391,555 or 14.7% more than the Mayor's proposed FY 2023-24 budget of $23,013,712.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 59.07 FTEs, which are 3.96 FTEs more than the 55.11 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 7.2% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $738,909 in FY 2024-25 are $444,680 or 151.1% more than FY 2023-24 estimated revenues of $294,229.

DEPARTMENT: REG – ELECTIONS

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Elections	26,681,119	24,388,329	30,671,997	23,306,278	23,013,712
FTE Count	75.97	61.20	79.95	58.42	55.11

The Department's budget decreased by $3,667,407 or 13.7% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count decreased by 20.86 or 27.5% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $292,566 largely due to a reduced need for temporary election staff, reflected in decreases in salaries and mandatory fringe benefits. The decrease of the FY 2023-24 budget proposal results from the passage of Proposition H in the November 2022 election, through which San Francisco voters amended the City Charter to move local elections to even-numbered years. Accordingly, the proposed budget reflects the expenses the Department will incur for conducting one election, namely the March 2024 Presidential Primary Election, rather than two elections funded during the last year's budget cycle.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $3,391,555 largely due to anticipated election costs, reflected in increases in non-personnel services, salaries, and fringe benefits. During this fiscal year, Elections will conduct one election, the November 5, 2024 Consolidated General Election.

Budget Reductions

The Department reports that the Mayor proposed $1,975,007 in reductions in FY 2023-24, which are summarized in the table attached to this report. Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

According to Department staff, the budget reductions impact several areas of the Department's operations, including: (1) a decrease in partnership grant funding for supplemental outreach to vulnerable populations; (2) a decrease in additional vote-by-mail ballot drop-off boxes; and (3) a decrease in funds for professional development of Department personnel.

DEPARTMENT: REG – ELECTIONS

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $70,763 in FY 2023-24. All of the $70,763 in recommended reductions are ongoing savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $637,012, for total General Fund savings of $707,775.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $60,337 in FY 2024-25. All of the $60,337 in recommended reductions are ongoing savings. These reductions would still allow an increase of $3,331,218 or 14.5% in the Department's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

REG - Elections

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
	Election Services														
	Copy Machine			$46,500	$40,000	$6,500	X				$46,500	$40,000	$6,500	X	
REG-1	Reduce budgeted amount for copy machines in Election Services, as the Department has consistently underspent this account. The suggested reduction reflects actual spending from FY 2021-22 and FY 2022-23.								Ongoing savings.						
	Minor Data Processing Equipment			$104,263	$90,000	$14,263	X				$93,837	$90,000	$3,837	X	
REG-2	Reduce budgeted amount for minor data processing equipment in Election Services, as the Department has consistently underspent this account. The suggested reduction reflects actual spending from FY 2021-22 and FY 2022-23.								Ongoing savings.						
	Other Professional Services			$3,135,100	$3,085,100	$50,000	X				$3,135,100	$3,085,100	$50,000	X	
REG-3	Reduce budgeted amount for Other Professional Services in Election Services, as the Department has consistently underspent in this account. The Department also carried forward $150,000 in FY 2020-21 and $997,894 in FY 2021-22. As of June 1, 2023, the Department spent $2,389,861 of the $3,414,407 "Other Professional Services" budget.								Ongoing savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$70,763	**$70,763**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$70,763**	**$70,763**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$60,337	**$60,337**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$60,337**	**$60,337**

GF = General Fund
1T = One Time

REG - Elections

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
172934	2018	232302	10000	16241	LINDA KITTLITZ & ASSOC	10026787	$101
180320	2018	232302	10000	18871	HERC RENTALS INC	10026787	$90
214953	2018	232302	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10026787	$18
225267	2018	232302	10000	18871	HERC RENTALS INC	10026787	$78
416862	2020	232302	10000	11876	RUNBECK ELECTION SERVICES INC	10026787	$367
456094	2020	232302	10000	26079	AGURTO CORPORATION DBA PESTEC	10026787	$140
458140	2020	232302	10000	22527	COMCAST SPOTLIGHT	10026787	$85
463766	2020	232302	10000	24872	AUTUMN PRESS INC	10026787	$1,907
464765	2020	232302	10000	23145	CENTER HARDWARE CO INC	10026787	$94
464765	2020	232302	10000	23145	CENTER HARDWARE CO INC	10026787	$2,377
469254	2020	232302	10000	22527	COMCAST SPOTLIGHT	10026787	$41
473600	2020	232302	10000	22744	CIVIC CENTER PLAZA GARAGE	10026787	$63
475757	2020	232302	10000	22527	COMCAST SPOTLIGHT	10026787	$18
481071	2020	232302	10000	24872	AUTUMN PRESS INC	10026787	$12
535967	2021	232302	10000	20623	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10026787	$1,323
539757	2021	232302	10000	23145	CENTER HARDWARE CO INC	10026787	$142
539764	2021	232302	10000	17230	K & H INTEGRATED PRINT SOLUTIONS	10026787	$36,505
544450	2021	232302	10000	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10026787	$22
555606	2021	232302	10000	14702	MULTICULTURAL RADIO BROADCASTING	10026787	$2,880
558752	2021	232302	10000	47584	EFFECTV	10026787	$1,359
573863	2021	232302	10000	46471	Q2 DATA & RESEARCH	10026787	$150,000
575310	2021	232302	10000	47554	Toppan Merrill LLC	10026787	$430,092
577287	2021	232302	10000	8055	WORLD JOURNAL	10026787	$4,050
583924	2021	232302	10000	17317	JRM EQUIPMENT LLC	10026787	$61
584882	2021	232302	10000	47554	Toppan Merrill LLC	10026787	$5,186
						Total	**$637,012**

REG - Elections
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	460136	57881	57881	54276.5	0	42819	County Candidate Filing Fee	Candidate filing fees collected by the Department to appear on the ballot	The March 2024 election will have fewer contests which result in less candidate filing fees collected.	N/A
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	560000	41700	57396.31	15696.31	0	21726	Equipment Purchase-Budget	Purshase of equipment	The Department was approved for the two servers and a floor sweeper in FY23 but is only requested two servers in FY24.	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	538000	300000	300000	34828.1	0	100000	CBO Services - Budget	Grant funding for organizations who provide outreach to members of the City's hard-to-reach and vulnerable populations.	Mayoral policy decision	The reduction in grant funding to supplement the Department's efforts to educate San Franciscans about key election topics will result in fewer outreach partnerships with local community-based organizations. These partnerships assist the Department in reaching the city's hard-to-reach and vulnerable populations with elections information.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	516010	35717	35717	36843.47	0	36874	Dental Coverage	Fringe Benfit	Mayoral policy decision	This reduction commensurate reduction in perm salaries.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	515020	46180	46180	50354.35	0	45239	Retiree Health-Match-Prop B	Fringe Benfit	Mayoral policy decision	This reduction commensurate reduction in perm salaries.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	515030	28345	28345	11408.3	0	27781	RetireeHlthCare-CityMatchPropC	Fringe Benfit	Mayoral policy decision	This reduction commensurate reduction in perm salaries.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	515710	376127	376127	6670.72	0	339500	Dependent Coverage	Fringe Benfit	Mayoral policy decision	This reduction commensurate reduction in perm salaries.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	519120	12983	12983	10698.93	0	12904	Long Term Disability Insurance	Fringe Benfit	Mayoral policy decision	This reduction commensurate reduction in perm salaries.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	513010	721874	721874	845778.75	0	583752	Retire City Misc	Fringe Benfit	Mayoral policy decision	This reduction commensurate reduction in perm salaries.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	514010	452239	452239	365368.02	0	445439	Social Security (OASDI & HI)	Fringe Benfit	Mayoral policy decision	This reduction commensurate reduction in perm salaries.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	514020	108064	108064	88499.24	0	105851	Social Sec-Medicare(HI Only)	Fringe Benfit	Mayoral policy decision	This reduction commensurate reduction in perm salaries.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	517010	7451	7451	6039.32	0	0	Unemployment Insurance	Fringe Benfit	Mayoral policy decision	This reduction commensurate reduction in perm salaries.

REG - Elections
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	542210	621	2363.7	116543.63	109396.37	13500	Hardware	Additional Ballot Drop Boxes	Mayoral policy decision	The Department had planned to expand the VBM ballot drop box infrastructure that currently includes 34 ballot drop boxes installed to 51 boxes across the City, or one ballot box for every 10,000 voters, creating higher densities of drop off boxes in neighborhoods with lower than average voter turnout. Although the entire funding for this initiative was decreased, the Department will still be able to provide three more ballot boxes, including a ballot box on the main campus of any California State University within the jurisdiction (the Department may also request permission to maintain a ballot box on any University of California campus within the jurisdiction).
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	549510	319707	539183.09	28446.69	27975.06	250000	Other Office Supplies	Office Supplies and Polling Place supplies	Budget Savings	The Department aims to reuse as many supplies as possible when supplying polling places in the upcoming elections. The Department had planned to procure polling place signage in additional languages but will now keep its existing signs produced in four languages.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	528110	37000	75347.8	10079.36	0	27000	Security	Security Services at SFUSD Polling Place sites	Budget Savings	This reduction will necessitate the Department to use fewer school sites as polling places and instead locate new polling places less familiar to voters.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	535610	1305605	1371712.16	459858.02	548985.32	606188	Postage	Postage for outgoing and incoming ballots, voter information pamphlets, and other election mail	Budget Savings	This reduction will necessitate the Department to stop mailing Voter Information Pamphlets for late registrants and instead mail them a notice with instructions on how to access a digital pamphlet or request a paper copy.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	535710	22858	99983	49185	94239.79	18258	Subscriptions	Subscriptions to online programs	Budget Savings	No impact
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	527990	3414407	4412301.24	2389860.91	7711.99	3135100	Other Professional Services	Production and translation of the voter information pamphlet	Budget Savings	This reduction will necessitate the Department to produce large print voter pamphlet and facsimile ballots in house rather than contracting with the vendor.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	530310	1911515	1970329.47	1522610.55	0	1708222	Misc Facilities Rental	Rental fees for the Department's Warehouse and SFUSD sites that serve as polling places	Budget Savings	This reduction will necessitate the Department to use fewer school sites as polling places and instead locate new polling places less familiar to voters.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	522020	75000	75000	27120	0	0	Training Costs Paid To Vendors	Trainings provided to employees	Budget Savings	This reduction will lead to reduced opportunities for Department staff to attend workshops dedicated to professional development, personal well-being, inclusion and bias prevention.

REG - Elections
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	501010	3985064	3985064	1929951.14	0	3796456	Perm Salaries-Misc-Regular	Salaries for Permanent/ Long term staff	Mayoral policy decision	This reduction will result in unfilled positions in the Department. With the upcoming high voter turnout elections, the Department will need to have all of its key positions filled. With this reduction, the Department now needs to consider how to consolidate the responsibilities of the unfilled positions with the responsibilities of current staff.
232302	REG Elections Services	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	581067	43110	59997.34	0	0	12875	Sr-DPW-Building Repair	Installation of an office trailer at the Department's warehouse and assistance installing ballot drop off boxes	Budget Savings	No impact, fewer services needed from DPW.
246641	REG Elections-Commission	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	513010	8956	8956	6819.21	0	7962	Retire City Misc	Fringe Benefit	Mayoral policy decision	This reduction commensurate reduction in perm salaries.
246641	REG Elections-Commission	10000	GF Annual Account Ctrl	10026787	RG Elections	10000	Operating	517010	49	49	18.17	0	0	Unemployment Insurance	Fringe Benefit	Mayoral policy decision	This reduction commensurate reduction in perm salaries.

YEAR ONE: FY 2023-24

Budget Changes

The Department's $51,479,503 budget for FY 2023-24, as proposed by the Mayor, is $8,382,642 or 19.5% more than the original FY 2022-23 budget of $43,096,861.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 154.22 FTEs, which are 30.37 FTEs more than the 123.85 FTEs in the original FY 2022-23 budget. This represents a 24.5% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $51,479,503 in FY 2023-24 are $8,866,559 or 20.8% more than FY 2022-23 revenues of $42,612,944.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $54,104,920 budget for FY 2024-25, as proposed by the Mayor, is $2,625,417 or 5.1% more than the Mayor's proposed FY 2023-24 budget of $51,479,503.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 163.62 FTEs, which are 9.40 FTEs more than the 154.22 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 6.1% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $54,104,920 in FY 2024-25 are $2,625,417 or 5.1% more than FY 2023-24 estimated revenues of $51,479,503.

DEPARTMENT: RET – RETIREMENT SYSTEM

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Retirement System	127,947,637	39,716,333	41,360,618	43,096,861	51,479,503
FTE Count	105.48	106.83	111.98	123.85	154.22

The Department's budget decreased by $76,468,134 or 59.8% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 48.74 or 46.2% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $8,382,642 largely due to the addition of new positions and previously negotiated city-wide pay adjustments, reflected in increases in salaries and mandatory fringe benefits. The Department's primary initiative this fiscal year is to add positions in the Retirement Services Division to account for increased complexity of the Plan, increase in membership, and increased demand for services from the members.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $2,625,417 largely due to the addition of new positions and previously negotiated city-wide pay adjustments, reflected in increases in salaries and mandatory fringe benefits. The Department's primary initiative this fiscal year is to add positions in the Retirement Services Division to account for increased complexity of the Plan, increase in membership, and increased demand for services from the members.

Budget Reductions

The Department reports that the Mayor made $165,845 in expenditure reductions in FY 2023-24, which are summarized in the table attached to this report. Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: RET – RETIREMENT SYSTEM

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $499,110 in FY 2023-24. Of the $499,110 in recommended reductions, $479,110 are ongoing savings and $20,000 are one-time savings. These reductions would still allow an increase of $7,883,532 or 18.3% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $1,379,514, for total General Fund savings of $1,379,514.

Our policy recommendations total $634,307 in FY 2023-24, all of which are ongoing savings.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $693,982 in FY 2024-25. All of the $693,982 in recommended reductions are ongoing savings. These reductions would still allow an increase of $1,931,435 or 3.8% in the Department's FY 2024-25 budget.

Our policy recommendations total $719,525 in FY 2024-25, all of which are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

RET - Retirement

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Retirement Services													
	Materials & Supplies - Budget			$100,000	$50,000	$50,000					$100,000	$50,000	$50,000		
RET-1		Reduce budgeted amount for materials and supplies budget in the RET Retirement Services Division, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						
	Training - Budget			$62,050	$40,000	$22,050					$62,050	$40,000	$22,050		
RET-2		Reduce the training budget in the RET Retirement Services Division, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						
	Prof & Specialized Svcs			$855,442	$800,000	$55,442					$855,500	$800,000	$55,500		
RET-3		Reduce budgeted amount for the professional and specialized services budget in the RET Retirement Services Division, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						
	1812 Assistant Retirement Analyst	0.79	0.00	$86,993	$0	$86,993			1.00	0.00	$113,275		$113,275		
	Mandatory Fringe Benefits			$34,651	$0	$34,651					$45,128		$45,128		
		Total Savings			*$121,644*				*Total Savings*			*$158,403*			
RET-4		Deny 0.79 FTE new 1812 Assistant Retirement Analyst. The responsibilities of this position could be carried out by existing personnel. As of May 31, 2023, the Department has 16.68 total filled 1812 FTEs, of the 18.00 authorized permanent FTEs. In FY 2023-24 and FY 2024-25, the Department is proposing 4.74 and 8.37 new FTE 1812 Assitant Retirement Analysts, respectively. We recommend denying 1.58 FTE of the proposed new 4.74 FTE in FY 2023-24.							Ongoing savings.						

GF = General Fund
1T = One Time

RET - Retirement

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
RET-5	1812 Assistant Retirement Analyst	0.79	0.00	$86,993	$0	$86,993			1.00	0.00	$113,275		$113,275		
	Mandatory Fringe Benefits			$34,651	$0	$34,651					$45,128		$45,128		
		Total Savings		*$121,644*					*Total Savings*		*$158,403*				
		Deny 0.79 FTE new 1812 Assistant Retirement Analyst. The responsibilities of this position could be carried out by existing personnel. As of May 31, 2023, the Department has 16.68 total filled 1812 FTEs, of the 18.00 authorized permanent FTEs. In FY 2023-24 and FY 2024-25, the Department is proposing 4.74 and 8.37 new FTE 1812 Assitant Retirement Analysts, respectively. We recommend denying 1.58 FTE of the proposed new 4.74 FTE in FY 2023-24.								Ongoing savings.						
RET-6	1209 Benefits Technician	0.79	0.00	$68,823	$0	$68,823			1.00	0.00	$89,614		$89,614		
	Mandatory Fringe Benefits			$29,507	$0	$29,507					$39,511		$39,511		
		Total Savings		*$98,330*					*Total Savings*		*$129,125*				
		Deny 0.79 FTE new 1209 Benefits Technician. The responsibilities of this position could be carried out by existing personnel. In FY 2023-24 and FY 2024-25, the Department is proposing 1.58 and 4.37 new FTE 1209 Benefits Technicians, respectively. Based on the Department's current staffing levels and the proposed significant increase in FTEs for this position, we recommend denying 0.79 FTE of the proposed new 1.58 FTE in FY 2023-24. We also recommend denying 1.79 FTE of the proposed new 4.37 FTE in FY 2024-25. As of May 31, 2023, the Department has 3.65 FTE vacant 1209 Benefits Technician. According to the Department, three 1209 positions have been vacant since March 2021 and one position has been vacant since June 2022, as the Department has been holding the positions for the Retirement Benefits Trainee Program. Although, according to the information received from the Department in the previous budget year, two of the positions have been held vacant for the trainee program since October 2020, and one has been held vacant for the trainee program since July 2020.								Ongoing savings.						

RET - Retirement

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
RET-7	1209 Benefits Technician	0.00	0.00	$0	$0	$0			0.79	0.00	$70,990		$70,990		
	Mandatory Fringe Benefits			$0	$0	$0					$39,511		$39,511		
		Total Savings			*$0*				*Total Savings*			*$110,501*			
		Deny 0.79 FTE new 1209 Benefits Technician. The responsibilities of this position could be carried out by existing personnel. In FY 2023-24 and FY 2024-25, the Department is proposing 1.58 and 4.37 new FTE 1209 Benefits Technicians, respectively. Based on the Department's current staffing levels and the proposed significant increase in FTEs for this position, we recommend denying 0.79 FTE of the proposed new 1.58 FTE in FY 2023-24. We also recommend denying 1.79 FTE of the proposed new 4.37 FTE in FY 2024-25. As of May 31, 2023, the Department has 3.65 FTE vacant 1209 Benefits Technician. According to the Department, three 1209 positions have been vacant since March 2021 and one position has been vacant since June 2022, as the Department has been holding the positions for the Retirement Benefits Trainee Program. Although, according to the information received from the Department in the previous budget year, two of the positions have been held vacant for the trainee program since October 2020, and one has been held vacant for the trainee program since July 2020.												
RET-8	**Administration**														
	Training - Budget			$99,250	$89,250	$10,000		X							
		Reduce budgeted amount for the training budget in the RET Administration Division, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.													
RET-9	Travel - Budget			$70,000	$60,000	$10,000					$70,000	$60,000	$10,000		
		Reduce budgeted amount for travel in the RET Administration Division, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.							Ongoing savings.						

GF = General Fund
1T = One Time

RET - Retirement

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		SF Deferred Compensation Program													
	Prof & Specialized Svcs			$210,000	$200,000	$10,000		X							
RET-10		Reduce budgeted amount for the professional and specialized services budget in the RET SF Deferred Compensation Program Division, as the Department has consistently underspent this account. The suggested reduction reflects actual and projected spending from FY 2021-22 and FY 2022-23.													

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$20,000	$479,110	**$499,110**
Total	**$20,000**	**$479,110**	**$499,110**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$693,982	**$693,982**
Total	**$0**	**$693,982**	**$693,982**

GF = General Fund
1T = One Time

RET - Retirement

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
	Policy Recommendations														
	Investment														
	0922 Manager I	0.79	0.00	$161,657	$0	$161,657			1.00	0.00	$166,444		$166,444		
	Mandatory Fringe Benefits			$47,869	$0	$47,869					$63,379		$63,379		
		Total Savings			*$209,526*				*Total Savings*			*$229,823*			
RET-11		The Department is proposing 0.79 FTE for one new 0922 Manager I position in FY 2023-24 at a cost of $209,526. The Department provided that this is a front-line position tasked with vetting, recommending, and implementing investment of the trust fund assets. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. Given the high cost of this position and the high growth of such positions in recent years, we consider approval of this proposed new position to be a policy matter for the Board of Supervisors.								Ongoing savings.						

GF = General Fund
1T = One Time

RET - Retirement

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	0923 Manager II	0.79	0.00	$137,219	$0	$137,219			1.00	0.00	$178,676		$178,676		
	Mandatory Fringe Benefits			$50,965	$0	$50,965					$66,175		$66,175		
		Total Savings			*$188,184*				*Total Savings*			$244,851			
RET-12		The Department is proposing 0.79 FTE for one new 0923 Manager II position in FY 2023-24 at a cost of $188,184. The Department provided the same justification for this position, as the 0922 Manager I position in the recommendation above, RET-12. The Department provided that this is a front-line position tasked with vetting, recommending, and implementing investment of the trust fund assets.. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. Given the high cost of this position and the high growth of such positions in recent years, we consider approval of this proposed new position to be a policy matter for the Board of Supervisors. The Board could consider reclassifying this position to a lower level, such as 0922 Manager I or deleting the position.								Ongoing savings						

GF = General Fund
1T = One Time

RET - Retirement

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
RET-13	0923 Manager II	1.00	0.00	$173,536	$0	$173,536			1.00	0.00	$178,676		$178,676		
	Mandatory Fringe Benefits			$63,061	$0	$63,061					$66,175		$66,175		
		Total Savings			*$236,597*				*Total Savings*			*$244,851*			
		The Department is proposing to maintain 1.00 FTE for a vacant 0923 Manager II position in FY 2023-24 at a cost of $236,597. The position has been vacant since April 14, 2022. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. Given the high cost of this position and the high growth of such positions in recent years, we consider maintaining this vacant of this position to be a policy matter for the Board of Supervisors. The Board could consider reclassifying the position to a lower level, such as an 0922 Manager I, or deleting the position due to prolonged vacancy.						Ongoing savings.						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$634,307	**$634,307**
Total	**$0**	**$634,307**	**$634,307**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$719,525	**$719,525**
Total	**$0**	**$719,525**	**$719,525**

RET - Retirement System

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
325314	2019	232319	31330	23416	CAPITAL GUARDIAN TRUST CO	10026788	$1,000,000
438857	2020	232320	31330	20272	FEDERAL EXPRESS CORP	10026788	$120
438857	2020	232319	31330	20272	FEDERAL EXPRESS CORP	10026788	$100
438857	2020	232318	31330	20272	FEDERAL EXPRESS CORP	10026788	$100
441744	2020	232320	31330	11040	SHRED WORKS	10026788	$398
441744	2020	232320	31330	11040	SHRED WORKS	10026788	$460
441744	2020	232320	31330	11040	SHRED WORKS	10026788	$24
441744	2020	232320	31330	11040	SHRED WORKS	10026788	$80
441744	2020	232320	31330	11040	SHRED WORKS	10026788	$151
441744	2020	232320	31330	11040	SHRED WORKS	10026788	$6
441744	2020	232320	31330	11040	SHRED WORKS	10026788	$55
451235	2020	232320	31330	37584	Hyland Solutions of Delaware LLC	10026788	$5,429
473978	2020	232320	31330	38002	Cenveo Worldwide Limited	10026788	$4
473978	2020	232320	31330	38002	Cenveo Worldwide Limited	10026788	$270
515556	2021	207981	31440	24235	BLACKROCK INSTITUTIONAL TRUST CO NA	10026788	$11,149
535842	2021	232320	31330	23423	CANON SOLUTIONS AMERICA INC	10026788	$1,954
535842	2021	232320	31330	23423	CANON SOLUTIONS AMERICA INC	10026788	$1,229
535842	2021	232320	31330	23423	CANON SOLUTIONS AMERICA INC	10026788	$914
535842	2021	232320	31330	23423	CANON SOLUTIONS AMERICA INC	10026788	$1,379
535842	2021	232320	31330	23423	CANON SOLUTIONS AMERICA INC	10026788	$59
535842	2021	232320	31330	23423	CANON SOLUTIONS AMERICA INC	10026788	$1,016
535842	2021	232320	31330	23423	CANON SOLUTIONS AMERICA INC	10026788	$1,752
535842	2021	232319	31330	23423	CANON SOLUTIONS AMERICA INC	10026788	$1,319
535842	2021	232320	31330	23423	CANON SOLUTIONS AMERICA INC	10026788	$954
535842	2021	232320	31330	23423	CANON SOLUTIONS AMERICA INC	10026788	$1,650
536165	2021	232320	31330	14087	NOSSAMAN LLP	10026788	$50,000
536475	2021	232320	31330	11040	SHRED WORKS	10026788	$10
536475	2021	232320	31330	11040	SHRED WORKS	10026788	$35
536475	2021	232320	31330	11040	SHRED WORKS	10026788	$1
536475	2021	232320	31330	11040	SHRED WORKS	10026788	$68
536475	2021	232320	31330	11040	SHRED WORKS	10026788	$102
536475	2021	232320	31330	11040	SHRED WORKS	10026788	$3
536475	2021	232320	31330	11040	SHRED WORKS	10026788	$40
536634	2021	207981	31440	9657	THE NORTHERN TRUST COMPANY	10026788	$65,200
536953	2021	207981	31440	16209	LIQUID WEB LLC	10026788	$3,251
536953	2021	207981	31440	16209	LIQUID WEB LLC	10026788	$15
537937	2021	232319	31330	18453	INCOME RESEARCH & MANAGEMENT	10026788	$150,517
538328	2021	232318	31330	16349	LESLEY J ANDERSON MD PC	10026788	$9,950
538335	2021	232318	31330	17198	KAISER PERMANENTE	10026788	$1
541085	2021	232320	31330	13111	PITNEY BOWES GLOBAL FINANCIAL SVCS LLC	10026788	$996
542636	2021	232320	31330	33427	Spirit Courier	10026788	$500
563566	2021	232320	31330	41632	HUDEPOHL & ASSOCIATES, INC	10026788	$68,106
568894	2021	232320	31330	26132	AEDESIGN	10026788	$147
						Total	**$1,379,514**

RET - Retirement
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

As of 4/30/2023

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232319	Investment	31330	Employees Retirement Trust	10026788	RS Administration	10000	Operating	517010	8,963.00	8,963.00	5,943.57	-	-	Unemployment Insurance	Unemployment Insurance	Fringe benefit auto-calculated by Budget System	The department will be able to accommodate the reduced amount for FY 2024
232320	RET Administration	31330	Employees Retirement Trust	10026788	RS Administration	10000	Operating	513010	1,240,522.00	1,240,522.00	768,100.23	-	1,185,240.00	Retire City Misc	Retire City Misc	Fringe benefit auto-calculated by Budget System	Employer Retirement Contributions reduced due to the decreased contrib. rates
232320	RET Administration	31330	Employees Retirement Trust	10026788	RS Administration	10000	Operating	530000	80,000.00	107,044.00	132,997.00	5,936.08	45,000.00	Rents-Leases-Bldgs&Struct-Bdgt	Rents-Leases-Bldgs&Struct-Bdgt	Department voluntary reduction	The department will be able to accommodate the reduced amount for FY 2024
232320	RET Administration	31330	Employees Retirement Trust	10026788	RS Administration	10000	Operating	535000	1,071,500.00	1,093,379.00	583,871.00	412,084.00	1,008,200.00	Other Current Expenses - Bdgt	Other Current Expenses - Bdgt	Department voluntary reduction	The department will be able to accommodate the reduced amount for FY 2024
232320	RET Administration	31330	Employees Retirement Trust	10026788	RS Administration	10000	Operating	581450	25,300.00	25,300.00	3,300.00	-	22,000.00	GF-HR-Mgmt Training	GF-HR-Mgmt Training	Centrally loaded IDS - budget proposed by Performing Dept.	The department will be able to accommodate the reduced amount for FY 2024

YEAR ONE: FY 2023-24

Budget Changes

The Department's $1,809,307,870 budget for FY 2023-24, as proposed by the Mayor, is $46,022,949 or 2.5% less than the original FY 2022-23 budget of $1,855,330,819.

Personnel Changes

The General City Responsibility budget does not have positions.

Revenue Changes

The Department's revenues of $6,386,118,040 in FY 2023-24 are $39,969,902 or 0.6% less than FY 2022-23 revenues of $6,426,087,942.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $1,515,592,724 budget for FY 2024-25, as proposed by the Mayor, is $293,715,146 or 16.2% less than the Mayor's proposed FY 2023-24 budget of $1,809,307,870.

Personnel Changes

The General City Responsibility budget does not have positions.

Revenue Changes

The Department's revenues of $6,287,561,158 in FY 2024-25 are $98,556,882 or 1.5% less than FY 2023-24 estimated revenues of $6,386,118,040.

DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
General City Responsibility	2,051,221,234	1,801,949,206	1,599,166,560	1,855,330,819	1,809,307,870
FTE Count	0.00	0.00	0.00	0.00	0.00

The Department's budget decreased by $241,913,364 or 11.8% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $46,022,949 largely due to reductions intended to close the budget gap, including a reduction in funding for community-based organization inflationary costs (to be funded with FY 2022-23 savings), a reduction in funding for the MOU Reserve (to be funded with FY 2022-23 savings), and a reduction in transfers from the General Fund's operating fund to its project funds. These reductions are partially offset by an increase in debt service expenses.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $293,715,146 largely due to reductions to project funds, debt service, and required deposits to the General Reserve, partially offset by increases in funding for community-based organization inflationary costs and for the MOU Reserve.

DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $500,000 in FY 2023-24. Of the $500,000 in recommended reductions, $400,000 are ongoing savings and $100,000 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing current-year inactive projects totaling $797,189, for total General Fund savings of $1,297,189.

Our reserve recommendations total $10,000,000 in FY 2023-24, all of which are one-time.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $400,000 in FY 2024-25. All of the $400,000 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

GEN - General City Responsibility

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		General City Responsibility													
	Other Current Expenses			$4,850,000	$4,750,000	$100,000	X	X							
GEN-1		Reduce the amount budgeted for the audit reserve, which is used for audit adjustments. To date in FY 2022-23, $2.1 million of this budget has been spent. The current balance of the fund is $21.5 million and is available to be carried forward to FY 2023-24.							One-time savings.						
	Crt Fees & Other Compensation			$600,000	$400,000	$200,000	X				$600,000	$400,000	$200,000	X	
GEN-2		Reduce the amount budgeted for Indigent Defense Special Circumstances. In addition to the $600,000 appropriated in FY 2022-23, more than $1.5 million was carried forward in this project from FY 2021-22 to FY 2022-23, for a revised total FY 2022-23 budget of $2.1 million. As of June 1, 2023, approximately $560,000 of this budget had been spent, and more than $1.5 million is available to be carried forward into FY 2023-24.							Ongoing savings.						
	Reserve For Litigation			$11,000,000	$10,800,000	$200,000	X				$11,000,000	$10,800,000	$200,000	X	
GEN-3		Reduce the amount budgeted for settlements and litigation. The Mayor's proposed budget increases the budget amount from $10.8 million in FY 2022-23 to $11 million in FY 2023-24 and FY 2024-25. This account is in addition to funds allocated for litigation in specific City department budgets and other funds designated for litigation.							Ongoing savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$100,000	$400,000	**$500,000**
Non-General Fund	$0	$0	**$0**
Total	**$100,000**	**$400,000**	**$500,000**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$400,000	**$400,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$400,000**	**$400,000**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

GEN - General City Responsibility

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Reserve Recommendations

	General City Responsibility														
GEN-4	Programmatic Projects-Budget			$10,000,000	$0	$10,000,000	X	X					$0		
	Place $10 million in one-time funding for the City's hosting of the Asia-Pacific Economic Cooperation (APEC) CEO Summit 2023 on Budget and Finance Committee Reserve. The APEC CEO Summit will be held in San Francisco in November 2023, and the Mayor's proposed budget includes $10 million in one-time General Fund funding for the operational, logistical, and public information efforts needed to support the event. This funding could be used to cover a variety of potential costs, including: Moscone Center operations; local law enforcement overtime; law enforcement outside agency mutual aid; parking and traffic operations; public space cleanliness and repairs; and other potential operational costs. Of the potential uses, the specific uses of this $10 million have not yet been identified. The Budget and Legislative Analyst's Office recommends placing this $10 million in funding on Budget and Finance Committee reserve pending the identification of the specific uses of the $10 million in funding.												One-time recommendation.		

FY 2023-24
Total Reserve Recommendations

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

FY 2024-25
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 2023-24 and FY 2024-25 Two-Year Budget

Current Year Savings

GEN - General City Responsibility

Rec #	Account Title	FY 2022-23 Amount From	To	Savings	GF	1T
CY GEN-1	Programmatic Projects	$3,099	$0	$3,099	X	X
	Close this project, which is no longer active, for budget savings.					
CY GEN-2	Capital Proj Budget -Cfwd	$4,281	$0	$4,281	X	X
	Close this project, which is no longer active, for budget savings.					
CY GEN-3	Capital Proj Budget -Cfwd	$7,810	$0	$7,810	X	X
	Close this project, which is no longer active, for budget savings.					
CY GEN-4	DT Telecommunications Svcs	$4,883	$0	$4,883	X	X
	Close this project, which is no longer active, for budget savings.					
CY GEN-5	Programmatic Proj-Bdgt-Cfwd	$293,514	$0	$293,514	X	X
	Programmatic Proj-Bdgt-Cfwd	($62,043)	$0	($62,043)	X	X
	Programmatic Proj-Bdgt-Cfwd	($31,471)	$0	($31,471)	X	X
	Close this project, which is no longer active, for budget savings.					
CY GEN-6	Loans Issued By City	$517,771	$0	$517,771	X	X
	Close this project, which is no longer active, for budget savings.					
CY GEN-7	Capital Proj Budget -Cfwd	$1,653	$0	$1,653	X	X
	Close this project, which is no longer active, for budget savings.					
CY GEN-8	Capital Proj Budget -Cfwd	$57,693	$0	$57,693	X	X
	Close this project, which is no longer active, for budget savings.					

Current Year Savings
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$797,189	$0	**$797,189**
Non-General Fund	$0	$0	**$0**
Total	**$797,189**	**$0**	**$797,189**

GF = General Fund
1T = One Time

YEAR ONE: FY 2023-24

Budget Changes

The Department's $84,177,890 budget for FY 2023-24, as proposed by the Mayor, is $2,477,004 or 3.0% more than the original FY 2022-23 budget of $81,700,886.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 251.14 FTEs, which are 2.23 FTEs more than the 248.91 FTEs in the original FY 2022-23 budget. This represents a 0.9% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $71,625,672 in FY 2023-24 are $1,710,871 or 2.4% more than FY 2022-23 revenues of $69,914,801.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $84,433,072 budget for FY 2024-25, as proposed by the Mayor, is $255,182 or 0.3% more than the Mayor's proposed FY 2023-24 budget of $84,177,890.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 252.08 FTEs, which are 0.94 FTEs more than the 251.14 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.4% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $73,726,624 in FY 2024-25 are $2,100,952 or 2.9% more than FY 2023-24 estimated revenues of $71,625,672.

DEPARTMENT: CON – CONTROLLER

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Controller	74,639,619	75,093,898	76,939,262	81,700,886	84,177,890
FTE Count	250.30	248.19	250.50	248.91	251.14

The Department's budget increased by $9,538,271 or 12.8% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 0.84 or 0.3% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $2,477,004 largely due to increased work order requests by other City Departments for accounting services and the addition of the new Refuse Rates Division to the Controller's Office. The proposed budget also includes a reduction in the lease budget of the Systems Division. The Department is proposing to vacate its second work location on Market Street and co-locate staff at City Hall, yielding lease savings.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $255,182 largely due to increases in salaries and benefits offset by non-personnel savings.

Budget Reductions

The Department reports that the Mayor proposed $17,544,715 in reductions in FY 2023-24, which are summarized in the table attached to this report. Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

The Department proposes ongoing savings with the termination of its 1155 Market Street, 6th Floor lease, reductions in its service work order with the Department of Technology, deletion of one payroll position and increased attrition savings. The changes in other accounts are primarily budget reallocations within the Department.

DEPARTMENT: CON – CONTROLLER

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $195,917 in FY 2023-24. All of the $195,917 in recommended reductions are ongoing savings. These reductions would still allow an increase of $2,281,087 or 2.8% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $10,730, for total General Fund savings of $206,647.

Our policy recommendations total $199,480 in FY 2023-24, all of which are ongoing.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $176,748 in FY 2024-25. All of the $176,748 in recommended reductions are ongoing savings. These reductions would still allow an increase of $78,434 or 0.1% in the Department's FY 2024-25 budget.

Our policy recommendations total $261,422 in FY 2024-25, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

CON - Controller

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Administration Division													
CON-1	DT SFGov TV Services			$6,277	$0	$6,277	X				$4,742	$0	$4,742	X	
		Reduce budgeted expenditure to reflect actual services needed.							Reduce budgeted expenditure to reflect actual services needed.						
CON-2	Is-Purch-Reproduction			$28,394	$18,394	$10,000	X				$28,394	$18,394	$10,000	X	
		Reduce budgeted expenditure to reflect actual services needed.							Ongoing savings.						
CON-3	Attrition Savings			($294,514)	($312,185)	$17,671	X				($294,515)	($312,186)	$17,671	X	
	Mandatory Fringe Benefits			($116,864)	($123,876)	$7,012	X				($117,444)	($124,491)	$7,047	X	
		Total Savings			*$24,683*				*Total Savings*			*$24,718*			
		Increase attrition savings to reflect actual need.							Increase attrition savings to increase actual need.						
		Accounting Division													
CON-4	DT SFGov TV Services			$12,678	$0	$12,678	X				$9,578	$0	$9,578	X	
		Reduce budgeted expenditure to reflect actual services needed.							Reduce budgeted expenditure to reflect actual services needed.						
CON-5	Attrition Savings			($918,286)	($976,138)	$57,852	X				($918,287)	($976,139)	$57,852	X	
	Mandatory Fringe Benefits			($364,378)	($387,334)	$22,956	X				($366,186)	($389,256)	$23,070	X	
		Total Savings			*$80,808*				*Total Savings*			*$80,922*			
		Increase attrition savings to reflect actual need.							Increase attrition savings to increase actual need.						
		Budget & Analysis Division													
CON-6	DT SFGov TV Services			$2,522	$0	$2,522	X				$1,905	$0	$1,905	X	
		Reduce budgeted expenditure to reflect actual services needed.							Reduce budgeted expenditure to reflect actual services needed.						
CON-7	Attrition Savings			($275,606)	($296,276)	$20,670	X				($209,659)	($225,383)	$15,724	X	
	Mandatory Fringe Benefits			($109,311)	($117,509)	$8,198	X				($83,607)	($89,878)	$6,271	X	
		Total Savings			*$28,868*				*Total Savings*			*$21,995*			
		Increase attrition savings to reflect actual need.							Increase attrition savings to increase actual need.						
		Payroll Division													
CON-8	DT SFGov TV Services			$3,745	$0	$3,745	X				$2,829	$0	$2,829	X	
		Reduce budgeted expenditure to reflect actual services needed.							Reduce budgeted expenditure to reflect actual services needed.						
CON-9	Attrition Savings			($251,349)	($270,200)	$18,851	X				($191,206)	($205,546)	$14,340	X	
	Mandatory Fringe Benefits			($99,799)	($107,284)	$7,485	X				($76,247)	($81,966.00)	$5,719	X	
		Total Savings			*$26,336*				*Total Savings*			*$20,059*			
		Increase attrition savings to reflect actual need.							Increase attrition savings to increase actual need.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

CON - Controller

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Citywide Systems Division													
	PEX 1053 IS Business Analyst-Senior	0.79	0.00				X		0.21	0.00				X	
CON-10		Deny 0.79 FTE new 1053 IS Business Analyst - Senior. The responsibilities of this position could be carried out by the additional new 0.79 FTE 1053 IS Business Analyst that the Department is proposing for "Employee Access to their City" project. The authority for this position is listed in the Controller's Office, but the funding is provided by the Department of Human Resources. According to the Controller's Office, the total cost for the 0.79 1053 is $164,153 with $121,222 allocated to Salary and $42,931 for Fringe. See HRD-2 for the recommendation of savings for the deletion of this position. The Department is proposing 1.58 FTE PEX 1053 (two new positions) to assist with the "Employee Access to their City" project. The intent of the "Employee Access to their City" project is to develop and implement a new "Employee Service Center," an intranet/extranet product to be made available to all City employees for various HR-tasks. The services included in CON-Systems' Employee portal will be migrated to the new Center, including timesheets, benefit enrollment, and expenses. Based on the description provided, the Department's need for the "Employee Access to their City" project can be provided by existing personnel and a single new 1053 IS Business Analyst-Senior position.						Ongoing savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$195,917	**$195,917**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$195,917**	**$195,917**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$176,748	**$176,748**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$176,748**	**$176,748**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

CON - Controller

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
Policy Recommendations															
	Budget & Analysis Division														
	0931 Manager III	0.79	0.00	$147,841	$0	$147,841	X		1.00	0.00	$192,683		$192,683	X	
	Mandatory Fringe Benefits			$51,639		$51,639	X				$68,739		$68,739	X	
		Total Savings		*$199,480*					*Total Savings*		*$261,422*				
CON-11		The Department is proposing 0.79 FTE for one new 0931 Manager III position in FY 2023-24 at a cost of $199,481. The proposed new manager position would develop and manage a new Department initiative, the SF Budget Academy. The intent of this new initiative is to address the shortage of staff with budgeting experience both in central agencies and departments. The program would provide required training for all City budget analyst staff, with the possibility of expanding the requirement to the Board's Budget & Legislative Analyst Office. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. Given the high cost of this position and the high growth of such positions in recent years, we consider approval of this proposed new position to be a policy matter for the Board of Supervisors. The Board could consider reclassifying the position to a lower level, such as an 0923 Manager II or deleting the position and terminating the proposed project.								Ongoing savings.						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$199,480	$199,480
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$199,480**	**$199,480**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$261,422	$0
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$261,422**	**$0**

GF = General Fund
1T = One Time

Con - Controller

Order	Year	Dept Code	Fund	Supplier	Name	Project	Balance
443484	2020	229222	10000	21313	DIVERSIFIED MANAGEMENT GROUP	10001643	$5,575
543228	2021	229222	10000	12182	RICOH USA INC	10001643	$6
543228	2021	229222	10000	12182	RICOH USA INC	10001643	$3
543228	2021	229222	10000	12182	RICOH USA INC	10001643	$1
543228	2021	229222	10000	12182	RICOH USA INC	10001643	$5
543228	2021	229222	10000	12182	RICOH USA INC	10001643	$2
543228	2021	229222	10000	12182	RICOH USA INC	10001643	$239
543228	2021	229222	10000	12182	RICOH USA INC	10001643	$355
543228	2021	229222	10000	12182	RICOH USA INC	10001643	$408
543228	2021	229222	10000	12182	RICOH USA INC	10001643	$24
543228	2021	229222	10000	12182	RICOH USA INC	10001643	$552
543228	2021	229222	10000	12182	RICOH USA INC	10001643	$858
543228	2021	229227	10000	12182	RICOH USA INC	10001644	$2
543228	2021	229227	10000	12182	RICOH USA INC	10001644	$65
543228	2021	229227	10000	12182	RICOH USA INC	10001644	$11
543228	2021	229227	10000	12182	RICOH USA INC	10001644	$52
543228	2021	229227	10000	12182	RICOH USA INC	10001644	$97
543228	2021	229227	10000	12182	RICOH USA INC	10001644	$286
543228	2021	229227	10000	12182	RICOH USA INC	10001644	$722
543228	2021	229227	10000	12182	RICOH USA INC	10001644	$231
543228	2021	229231	10000	12182	RICOH USA INC	10001644	$27
543228	2021	229231	10000	12182	RICOH USA INC	10001644	$23
543228	2021	229231	10000	12182	RICOH USA INC	10001644	$44
543228	2021	229231	10000	12182	RICOH USA INC	10001644	$38
545781	2021	229227	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001644	$200
545781	2021	229227	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001644	$109
545787	2021	229222	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001643	$40
545787	2021	229222	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001643	$282
545790	2021	229231	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001644	$471
						Total	**$10,730**

CON - Controller
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	DEPT ID	DEPT ID TITLE	AUTHORITY ID	AUTHORITY TITLE	PROJECT ID	PROJECT TITLE	Account Lvl 5	ACCOUNT	Account Title	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES As of May 30, 2023	ENCUMBRANCES	Pre-Encumbrance	FY 2023-24 MYR PROPOSED	Difference**	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
10000	GF Annual Account Ctrl	207672	CON Budget & Analysis	10000	Operating	10001644	CO Operations	5130	513010	Retire City Misc	358,808	358,808	233,980	0	0	318,462	(40,346)	CON Budget & Analysis		Net change of COLA and attrition savings adjustments	
10000	GF Annual Account Ctrl	207672	CON Budget & Analysis	10000	Operating	10001644	CO Operations	5130	517010	Unemployment Insurance	2,031	2,031	1,323	0	0	0	(2,031)	CON Budget & Analysis		Net change of COLA and attrition savings adjustments	
10000	GF Annual Account Ctrl	207672	CON Budget & Analysis	10000	Operating	10001644	CO Operations	5810	581210	DT Technology Infrastructure	46,288	46,288	46,288	0	0	44,810	(1,478)	CON Budget & Analysis		DT budget reduction. Centrally loaded by MBO.	
10000	GF Annual Account Ctrl	207672	CON Budget & Analysis	10000	Operating	10001644	CO Operations	5810	581280	DT SFGov TV Services	2,585	2,585	0	0	0	2,522	(63)	CON Budget & Analysis		DT budget reduction. Centrally loaded by MBO. Actual expenditure is charged to the division that incurred the cost.	
10000	GF Annual Account Ctrl	229222	CON Administration	10000	Operating	10001643	CO Administration	5010	505010	Temp Misc Regular Salaries	159,292	413,109	328,518	0	0	159,290	(2)	CON Administration		Net change of COLA and step adjustments	
10000	GF Annual Account Ctrl	229222	CON Administration	10000	Operating	10001643	CO Administration	5130	513010	Retire City Misc	802,990	794,038	683,231	0	0	722,274	(80,716)	CON Administration		Net change of COLA and step adjustments	
10000	GF Annual Account Ctrl	229222	CON Administration	10000	Operating	10001643	CO Administration	5130	517010	Unemployment Insurance	4,673	4,734	3,750	0	0	0	(4,673)	CON Administration		Net change of COLA and step adjustments	
10000	GF Annual Account Ctrl	229222	CON Administration	10000	Operating	10001643	CO Administration	5200	520990	Other Overhead Charges	-	(5,500,673)	(4,125,505)	-	-	(5,630,436)	(5,630,436)	CON Administration		Budget reallocation between budget account code and actual overhead account code loaded in Dept Phase. Net change is zero.	
10000	GF Annual Account Ctrl	229222	CON Administration	10000	Operating	10001643	CO Administration	5210	527000	Prof & Specialized Svcs-Bdgt	53,463	63,380	0	0	0	47,244	(6,219)	CON Administration		Budget reallocation between 527000 and 535960 within CON Admin Division.	
10000	GF Annual Account Ctrl	229222	CON Administration	10000	Operating	10001643	CO Administration	5210	527990	Other Professional Services	136,000	158,796	36,458	122,940	0	93,943	(42,057)	CON Administration		Step adjustments to fund the Emergency Management position change.	
10000	GF Annual Account Ctrl	229222	CON Administration	10000	Operating	10001643	CO Administration	5400	549210	Data Processing Supplies	50,000	64,231	52,349	11,383	0	25,000	(25,000)	CON Administration		Budget reallocation within Adm Division. Net change is zero.	
10000	GF Annual Account Ctrl	229222	CON Administration	10000	Operating	10001643	CO Administration	5810	581140	DT Technology Projects	45,484	499,977	0	0	0	5,484	(40,000)	CON Administration		DT budget reduction. Centrally loaded by MBO.	
10000	GF Annual Account Ctrl	229222	CON Administration	10000	Operating	10001643	CO Administration	5810	581170	GF-Risk Management Svcs (AAO)	15,794	15,794	14,241	0	0	15,714	(80)	CON Administration		Risk Management fee reduction. Centrally loaded by MBO.	
10000	GF Annual Account Ctrl	229222	CON Administration	10000	Operating	10001643	CO Administration	5810	581210	DT Technology Infrastructure	108,038	108,038	108,038	0	0	104,589	(3,449)	CON Administration		DT budget reduction. Centrally loaded by MBO.	
10000	GF Annual Account Ctrl	229222	CON Administration	10000	Operating	10001643	CO Administration	5810	581280	DT SFGov TV Services	6,436	6,436	0	0	0	6,277	(159)	CON Administration		DT budget reduction. Centrally loaded by MBO. Actual expenditure is charged to the division that incurred the cost.	
10000	GF Annual Account Ctrl	229227	CON Accounting	10000	Operating	10001644	CO Operations	5010	505010	Temp Misc Regular Salaries	193,636	193,636	1,105,417	0	0	193,458	(178)	CON Accounting		COLA adjustment	
10000	GF Annual Account Ctrl	229227	CON Accounting	10000	Operating	10001644	CO Operations	5130	513010	Retire City Misc	1,172,243	1,154,166	922,547	0	0	1,068,357	(103,886)	CON Accounting		COLA adjustment	
10000	GF Annual Account Ctrl	229227	CON Accounting	10000	Operating	10001644	CO Operations	5130	517010	Unemployment Insurance	6,849	6,849	7,440	0	0	0	(6,849)	CON Accounting		COLA adjustment	
10000	GF Annual Account Ctrl	229227	CON Accounting	10000	Operating	10001644	CO Operations	5200	520000	Overhead-Budget	1,465,343	0	0	0	0	0	(1,465,343)	CON Accounting		Budget reallocation between budget account code and actual overhead account code loaded in Dept Phase. Net change is zero.	
10000	GF Annual Account Ctrl	229227	CON Accounting	10000	Operating	10001644	CO Operations	5810	581210	DT Technology Infrastructure	222,241	222,241	222,241	0	0	215,146	(7,095)	CON Accounting		DT budget reduction. Centrally loaded by MBO.	
10000	GF Annual Account Ctrl	229227	CON Accounting	10000	Operating	10001644	CO Operations	5810	581280	DT SFGov TV Services	12,997	5,497	0	0	0	12,678	(319)	CON Accounting		DT budget reduction. Centrally loaded by MBO. Actual expenditure is charged to the division that incurred the cost.	
10000	GF Annual Account Ctrl	229231	CON Payroll	10000	Operating	10001644	CO Operations	5010	501010	Perm Salaries-Misc-Regular	2,106,085	1,751,500	1,331,510	0	0	2,079,389	(26,696)	CON Payroll		Net change of COLA, position deletion as well as step adjustments	
10000	GF Annual Account Ctrl	229231	CON Payroll	10000	Operating	10001644	CO Operations	5130	513010	Retire City Misc	381,557	381,557	297,141	0	0	324,530	(57,027)	CON Payroll		Net change of COLA, position deletion as well as step adjustments	
10000	GF Annual Account Ctrl	229231	CON Payroll	10000	Operating	10001644	CO Operations	5130	514010	Social Security (OASDI & HI)	129,734	129,734	95,466	0	0	129,585	(149)	CON Payroll		Net change of COLA, position deletion as well as step adjustments	
10000	GF Annual Account Ctrl	229231	CON Payroll	10000	Operating	10001644	CO Operations	5130	514020	Social Sec-Medicare(HI Only)	31,498	31,498	23,759	0	0	31,115	(383)	CON Payroll		Net change of COLA, position deletion as well as step adjustments	

CON - Controller
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	DEPT ID	DEPT ID TITLE	AUTHORITY ID	AUTHORITY TITLE	PROJECT ID	PROJECT TITLE	Account Lvl 5	ACCOUNT	Account Title	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES As of May 30, 2023	ENCUMBRANCES	Pre-Encumbrance	FY 2023-24 MYR PROPOSED	Difference**	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
10000	GF Annual Account Ctrl	229231	CON Payroll	10000	Operating	10001644	CO Operations	5130	515020	Retiree Health-Match-Prop B	13,463	13,463	10,214	0	0	13,295	(168)	CON Payroll		Net change of COLA, position deletion as well as step adjustments	
10000	GF Annual Account Ctrl	229231	CON Payroll	10000	Operating	10001644	CO Operations	5130	515030	RetireeHlthCare-CityMatchPropC	8,261	8,261	6,451	0	0	8,167	(94)	CON Payroll		Net change of COLA, position deletion as well as step adjustments	
10000	GF Annual Account Ctrl	229231	CON Payroll	10000	Operating	10001644	CO Operations	5130	515710	Dependent Coverage	192,590	48,112	7,696	0	0	182,526	(10,064)	CON Payroll		Net change of COLA, position deletion as well as step adjustments	
10000	GF Annual Account Ctrl	229231	CON Payroll	10000	Operating	10001644	CO Operations	5130	517010	Unemployment Insurance	2,171	2,171	1,630	0	0	0	(2,171)	CON Payroll		Net change of COLA, position deletion as well as step adjustments	
10000	GF Annual Account Ctrl	229231	CON Payroll	10000	Operating	10001644	CO Operations	5810	581210	DT Technology Infrastructure	64,784	64,784	64,784	0	0	62,715	(2,069)	CON Payroll		DT budget reduction. Centrally loaded by MBO.	
10000	GF Annual Account Ctrl	229231	CON Payroll	10000	Operating	10001644	CO Operations	5810	581280	DT SFGov TV Services	3,839	3,839		0	0	3,745	(94)	CON Payroll		DT budget reduction. Centrally loaded by MBO. Actual expenditure is charged to the division that incurred the cost.	
10020	GF Continuing Authority Ctrl	207673	CON Economic Analysis	16935	CO Economic Analysis	10001644	CO Operations	5130	513010	Retire City Misc	69,263	69,221	58,799	0	0	61,353	(7,910)	CON Economic Analysis		COLA adjustment	
10020	GF Continuing Authority Ctrl	207673	CON Economic Analysis	16935	CO Economic Analysis	10001644	CO Operations	5130	517010	Unemployment Insurance	386	475	316	0	0	0	(386)	CON Economic Analysis		COLA adjustment	
10020	GF Continuing Authority Ctrl	207673	CON Economic Analysis	16935	CO Economic Analysis	10001644	CO Operations	5810	581210	DT Technology Infrastructure	6,165	6,165	6,165	0	0	5,968	(197)	CON Economic Analysis		DT budget reduction. Centrally loaded by MBO.	
10020	GF Continuing Authority Ctrl	207673	CON Economic Analysis	16935	CO Economic Analysis	10001644	CO Operations	5810	581280	DT SFGov TV Services	392	564	0	0	0	381	(11)	CON Economic Analysis		DT budget reduction. Centrally loaded by MBO. Actual expenditure is charged to the division that incurred the cost.	
10020	GF Continuing Authority Ctrl	207674	CON Public Finance	16940	CO Office Of Public Finance	10001644	CO Operations	5130	513010	Retire City Misc	42,308	165,523	153,242	0	0	37,376	(4,932)	CON Public Finance		COLA adjustment	
10020	GF Continuing Authority Ctrl	207674	CON Public Finance	16940	CO Office Of Public Finance	10001644	CO Operations	5130	517010	Unemployment Insurance	237	1,090	1,004	0	0	0	(237)	CON Public Finance		COLA adjustment	
10020	GF Continuing Authority Ctrl	207674	CON Public Finance	16940	CO Office Of Public Finance	10001644	CO Operations	5200	520000	Overhead-Budget	135,262	0	0	0	0	0	(135,262)	CON Public Finance		Budget reallocation between budget account code and actual overhead account code loaded in Dept Phase. Net change is zero.	
10020	GF Continuing Authority Ctrl	207674	CON Public Finance	16940	CO Office Of Public Finance	10001644	CO Operations	5400	540000	Materials & Supplies-Budget	16,583	48,621	0	0	0	14,436	(2,147)	CON Public Finance		Reduction to balance OPF's uses and sources budget.	
10020	GF Continuing Authority Ctrl	207674	CON Public Finance	16940	CO Office Of Public Finance	10001644	CO Operations	5810	581210	DT Technology Infrastructure	18,496	18,496	18,496	0	0	17,905	(591)	CON Public Finance		DT budget reduction. Centrally loaded by MBO.	
10020	GF Continuing Authority Ctrl	207674	CON Public Finance	16940	CO Office Of Public Finance	10001644	CO Operations	5810	581280	DT SFGov TV Services	1,171	1,697	0	0	0	1,143	(28)	CON Public Finance		DT budget reduction. Centrally loaded by MBO. Actual expenditure is charged to the division that incurred the cost.	
10020	GF Continuing Authority Ctrl	229227	CON Accounting	22135	CO Department Financial Assist	10038740	CO Department Financial Assist	5200	520000	Overhead-Budget	157,806	0	0	0	0	0	(157,806)	CON Accounting		Budget reallocation between budget account code and actual overhead account code loaded in Dept Phase. Net change is zero.	
10060	GF Work Order	229228	CON Citywide Systems	10002	Interdepartmental-Overhead	10001306	CON Citywide Systems	5010	509010	Premium Pay - Misc	115,598	115,598	70,783	0	0	115,597	(1)	CON Citywide Systems		COLA adjustment	
10060	GF Work Order	229228	CON Citywide Systems	10002	Interdepartmental-Overhead	10001306	CON Citywide Systems	5010	511010	Overtime - Scheduled Misc	381,655	381,655	8,233	0	0	381,654	(1)	CON Citywide Systems		COLA adjustment	
10060	GF Work Order	229228	CON Citywide Systems	10002	Interdepartmental-Overhead	10001306	CON Citywide Systems	5130	513010	Retire City Misc	2,149,651	2,150,523	1,908,613	0	0	1,921,736	(227,915)	CON Citywide Systems		COLA adjustment	
10060	GF Work Order	229228	CON Citywide Systems	10002	Interdepartmental-Overhead	10001306	CON Citywide Systems	5130	517010	Unemployment Insurance	13,244	13,249	10,681	0	0	0	(13,244)	CON Citywide Systems		COLA adjustment	
10060	GF Work Order	229228	CON Citywide Systems	10002	Interdepartmental-Overhead	10001306	CON Citywide Systems	5200	520000	Overhead-Budget	1,961,306	0	0	0	0	0	(1,961,306)	CON Citywide Systems		Budget reallocation between budget account code and actual overhead account code loaded in Dept Phase. Net change is zero.	
10060	GF Work Order	229228	CON Citywide Systems	10002	Interdepartmental-Overhead	10001306	CON Citywide Systems	5210	527990	Other Professional Services	2,430,026	1,589,404	543,037	637,942	4,195	2,029,426	(400,600)	CON Citywide Systems		Budget reduction to offset the budget increase in personnel cost for new positions as well as temp salaries.	
10060	GF Work Order	229228	CON Citywide Systems	10002	Interdepartmental-Overhead	10001306	CON Citywide Systems	5810	581141	DT CON-Financial System	2,185,211	2,185,211	1,566,135	0	0	1,541,098	(644,113)	CON Citywide Systems		DT budget reduction. Centrally loaded by MBO.	

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10060	GF Work Order	229228	CON Citywide Systems	10002	Interdepartmental-Overhead	10001306	CON Citywide Systems	5810	581210	DT Technology Infrastructure	268,628	268,628	268,628	0	0	260,052	(8,576)	CON Citywide Systems		DT budget reduction. Centrally loaded by MBO.	
10060	GF Work Order	229228	CON Citywide Systems	10002	Interdepartmental-Overhead	10001306	CON Citywide Systems	5810	581280	DT SFGov TV Services	16,933	16,933	0	0	0	16,518	(415)	CON Citywide Systems		DT budget reduction. Centrally loaded by MBO. Actual expenditure is charged to the division that incurred the cost.	
10060	GF Work Order	229228	CON Citywide Systems	10002	Interdepartmental-Overhead	10001306	CON Citywide Systems	5810	581650	Leases Paid To Real Estate	1,040,567	1,040,567	734,519	0	0	0	(1,040,567)	CON Citywide Systems		Relocate CON Systems Division from 1155 Market to City Hall. Centrally loaded by MBO.	
10060	GF Work Order	275642	CON CSA Business Operations	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5060	506070	Programmatic Projects-Budget	4,688,253	3,912,830	0	0	0	1,516,192	(3,172,061)	CON CSA Business Operations		Budget reallocation between 5060 and 5210 among CSA divisions. CSA budget is rebalanced by MBO/BAD in MYR Phase.	
10060	GF Work Order	275642	CON CSA Business Operations	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5130	513010	Retire City Misc	90,541	131,978	113,528	0	0	80,314	(10,227)	CON CSA Business Operations		COLA adjustment	
10060	GF Work Order	275642	CON CSA Business Operations	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5130	517010	Unemployment Insurance	518	741	607	0	0	0	(518)	CON CSA Business Operations		COLA adjustment	
10060	GF Work Order	275642	CON CSA Business Operations	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5200	520000	Overhead-Budget	1,780,956	0	0	0	0	0	(1,780,956)	CON CSA Business Operations		Budget reallocation between budget account code and actual overhead account code loaded in Dept Phase. Net change is zero.	
10060	GF Work Order	275642	CON CSA Business Operations	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5210	527510	Management Consulting Services	1,322,256	323,269	0	0	0	1,107,550	(214,706)	CON CSA Business Operations		Budget reallocation within 5210 among CSA divisions.	
10060	GF Work Order	275642	CON CSA Business Operations	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5810	581210	DT Technology Infrastructure	243,966	243,966	243,966	0	0	236,178	(7,788)	CON CSA Business Operations		DT budget reduction. Centrally loaded by MBO.	
10060	GF Work Order	275642	CON CSA Business Operations	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5810	581280	DT SFGov TV Services	14,019	59,070	47,028	0	0	13,675	(344)	CON CSA Business Operations		DT budget reduction. Centrally loaded by MBO. Actual expenditure is charged to the division that incurred the cost.	
10060	GF Work Order	275643	CON CSA City Audits	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5010	505010	Temp Misc Regular Salaries	75,288	226,438	204,069	0	0	75,000	(288)	CON CSA City Audits		COLA adjustment	
10060	GF Work Order	275643	CON CSA City Audits	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5130	513010	Retire City Misc	918,112	876,723	619,033	0	0	814,408	(103,704)	CON CSA City Audits		COLA adjustment	
10060	GF Work Order	275643	CON CSA City Audits	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5130	517010	Unemployment Insurance	5,256	5,258	3,453	0	0	0	(5,256)	CON CSA City Audits		COLA adjustment	
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5010	505010	Temp Misc Regular Salaries	75,288	168,644	135,495	0	0	75,000	(288)	CON CSA City Performance		COLA adjustment	
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5130	513010	Retire City Misc	699,910	698,917	510,893	0	0	620,895	(79,015)	CON CSA City Performance		COLA adjustment	
10060	GF Work Order	275644	CON CSA City Performance	10002	Interdepartmental-Overhead	10022950	CO City Services Auditor	5130	517010	Unemployment Insurance	4,025	4,030	2,751	0	0	0	(4,025)	CON CSA City Performance		COLA adjustment	

YEAR ONE: FY 2023-24

Budget Changes

The Department's $594,652,214 budget for FY 2023-24, as proposed by the Mayor, is $15,979,713 or 2.6% less than the original FY 2022-23 budget of $610,631,927.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 978.87 FTEs, which are 0.28 FTE more than the 978.59 FTEs in the original FY 2022-23 budget. This represents a 0% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $514,900,414 in FY 2023-24 are $15,917,730 or 3.0% less than FY 2022-23 revenues of $530,818,144.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $603,135,939 budget for FY 2024-25, as proposed by the Mayor, is $8,483,725 or 1.4% more than the Mayor's proposed FY 2023-24 budget of $ 594,652,214.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 980.94 FTEs, which are 2.07 FTEs more than the 978.87 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $517,431,652 in FY 2024-25 are $2,531,238 or 0.5% more than FY 2023-24 estimated revenues of $514,900,414.

DEPARTMENT: ADM – ADMINISTRATIVE SERVICES

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Administrative Services	$526,530,214	$471,084,939	$554,825,729	$610,631,927	$594,652,214
FTE Count	917.06	913.06	962.00	978.59	978.87

The Department's budget increased by $68,122,000 or 12.9% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased/decreased by 61.81 or 6.7% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $15,979,713 largely due to major decreases in funding for capital repair programs and debt service payments compared to FY 2022-23. Other changes in the budget include (a) planned improvements to the City's Permit Center's processes, (b) revised allocation of City departments' costs for the Office of Contract Administration, (c) returning accessibility review and inspection processes of city-permitted architectural projects from the Mayor's Office on Disability to the Department of Building Inspection, and (d) combining data and web engineering services provided by DataSF with Digital Services.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $8,483,725 largely due to mandated salary and fringe benefit increases, increases in insurance contracts managed by the Office of Risk Management, and increases in payments to the Public Utilities Commission for water, sewer, and power services.

Budget Reductions

The Department reports that the Mayor proposed $70 million in reductions in FY 2023-24, which are summarized in the table attached to this report. Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: ADM – ADMINISTRATIVE SERVICES

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $1,006,867 in FY 2023-24. Of the $1,006,867 in recommended reductions, $867,186 are ongoing savings and $139,680 are one-time savings.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $872,528 in FY 2024-25, which are ongoing savings. These reductions would still allow an increase of $7,611,197 or1.3% in the Department's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget
ADM - Administrative Services

		FY 2023-24							FY 2024-25						
	Human Resources						GF	IT						GF	IT
ADM-1	Safety Analyst	1.00	0.00	162,088	0	$162,088	x		1.00	0.00	166,888	0	$166,888	x	
	Mandatory Fringe Benefits			56,709	0	$56,709	x				57,596	0	$57,596	x	
				Total Savings	*218,797*						*Total Savings*	*224,484*			
	The Department is reorganizing the human resources function and has not determined the scope of work for this vacant position. The Department will continue to have one Industrial Hygienist and one Senior Industrial Hygienist to meet workplace health and safety requirements.								Ongoing Savings						
ADM-2	**311 Call Center**														
	Attrition Savings			(1,555,859)	(1,655,859)	$100,000	x	x							
	Mandatory Fringe Benefits			(617,372)	(657,052)	$39,680	x	x							
				Total Savings	*139,680*										
	The 311 Call Center had 16 vacant positions as of May 2023, of which 9 were new positions in FY 2022-23. This program will have large salary savings in FY 2022-23, according to Controller's Office documents, but budgeted attrition was only increased by approximately $150,000 in FY 2023-24 compared to FY 2022-23. This recommended increase in budgeted attrition will still allow sufficient budgeted salaries to meet operational needs.														
ADM-3	**Immigration & Language Services**														
	Temporary Salaries			2,106,315	1,806,315	$300,000	x				2,114,416	1,814,416	$300,000	x	
	Fringe Benefits			182,197	156,247	$25,950	x				182,897	156,947	$25,950	x	
	Programmatic Projects			300,000	0	$300,000	x				300,000	0	$300,000	x	
				Total Savings	*625,950*						*Total Savings*	*625,950*			
	The Community Ambassador Program's total budget is approximately $2.9 million for salaries, benefits, supplies, services of other departments, and other costs. In FY 2022-23, the Program had an original budget of $2.9 million, carry forward funds of $2.8 million, and estimated year-end spending $2.0 million, leaving approximately $3.7 million to be carried forward to FY 2023-24.								Ongoing Savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget
ADM - Administrative Services

		FY 2023-24							FY 2024-25						
		Digital Services													
	IS Engineer - Senior	1.00	0.00	181,888	0	$181,888	x		1.00	0.00	187,274	0	$187,274	x	
	Mandatory Fringe Benefits			60,614	0	$60,614	x				62,036	0	$62,036	x	
	IS Business Analyst-Senior	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	
	Positions Not Detailed			4,427,259	4,261,877	$165,382	x				4,600,740	4,436,712	$164,028	x	
	Exp Rec From Isd (AAO)			($7,259,680)	(6,863,979)	($395,701)	x				($7,768,460)	(7,367,260)	($401,200)	x	
		Total Savings			*12,183*				*Total Savings*			*12,138*			
ADM -4		Digital Services added six new Senior IS Engineer positions in FY 2022-23, of which five had not been filled as of May 2023. Digital Services has 16 Senior IS Engineer positions in total, of which eight are vacant. This recommendation deletes one vacant Senior IS Engineer position, which has not been approved by the Mayor's Budget Office to be filled. Digital Services will continue to have 17 Senior IS Engineer positions, which is sufficient to meet operational needs. Digital Services added three new Senior IS Business Analyst positions in FY 2022-23, of which two had not been filled as of May 2023. Digital Services has 11 Senor IS Business Analyst positions in total, of which four are vacant. This recommendation deletes one off-budget Senior IS Business Analyst position, which has not been approved by the Mayor's Budget Office to be filled. Digital Services will continue to have 10 Senor IS Business Analyst positions, which is sufficient to meet operational needs.							Ongoing Savings						

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget
ADM - Administrative Services

		FY 2023-24							FY 2024-25						
ADM-5	Professional & Specialized Services			1,249,000	1,074,000	$175,000	x				1,488,000	1,313,000	$175,000	x	
	Exp Rec Fr Real Estate (AAO)			($604,208)	(594,285)	($9,923)	x				($619,503)	(609,872)	($9,631)	x	
	Exp Rec From Isd (AAO)			($6,863,979)	(6,748,032)	($115,947)	x				($7,367,260)	(7,249,597)	($117,663)	x	
	Exp Rec From Mohcd			(2,366,985)	(2,328,111)	($38,874)	x				($2,428,165)	(2,390,415)	($37,750)	x	
		Total Savings			*10,256*				*Total Savings*			*9,956*			
		The FY 2023-24 proposed budget of $1.25 million for ongoing digital service contracts increased from the FY 2022-23 revised budget of $853,365, of which an estimated $175,000 is available to be carried forward, according to documents provided by the Controller's Office. Our recommendation allows an increase of approximately $400,000 in FY 2023-24 compared to the revised budget.							Ongoing Savings						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	139,680	867,186	**$1,006,867**
Non-General Fund	0	0	**$0**
Total	**139,680**	**867,186**	**$1,006,867**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	0	872,528	**$872,528**
Non-General Fund	0	0	**$0**
Total	**0**	**872,528**	**$872,528**

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ADM - Administrative Services
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10000	GF Annual Account Ctrl	207644	ADM 311 Customer Service Ctr	5130Fringe	242,990	311 Operations	311 provides a prompt, courteous, and professional customer service experience over the phone and online 24 hours a day to San Francisco residents, visitors, and businesses seeking general information and government services	Citywide reduction to fringe benefits; cuts to create budget savings	Reduced ability to add staff for increased call volumes from police call transfers
10000	GF Annual Account Ctrl	207648	ADM County Clerk	5130Fringe	10,728	ADM County Clerk	County Clerk provides approximately 32 different types of services to the public in five broad categories: Marriage Licenses and Domestic Partnerships; Fictitious Business Names; SF City ID Cards; Birth and Death Certificates older than three years, and other miscellaneous services.	Citywide reduction to fringe benefits	Unknown
10000	GF Annual Account Ctrl	207649	ADM Disability Access	5010Salary	302,797	Disability Access Operations	MOD ensures every program, service, benefit, activity and facility operated or funded by the City is fully accessible to, and useable by, people with disabilities. Responsible for overseeing the implementation and local enforcement of the City's obligations under the Americans with Disabilities Act (ADA) as well as other federal, state and local access codes and disability rights laws.	Transfer of Function to the Department of Building Inspection, returning responsibility of accessibility plan review and inspection of city-permitted architectural projects to the Building Official, as required by the California Building Code.	Services to be provided by DBI staff
10000	GF Annual Account Ctrl	207650	ADM Disability Access	5130Fringe	126,662	Disability Access Operations		Citywide reduction to fringe benefits; transfer of function	Unknown
10000	GF Annual Account Ctrl	207651	ADM Disability Access	5810OthDep	28,361	Disability Access Operations		Citywide work order reductions	Unknown
10000	GF Annual Account Ctrl	207650	ADM Immigrant and Language Svc	5810OthDep	57,732	Immigrant & Language Services	OCEIA supports other city agencies in meeting language access needs, provides support to immigrant communities to improve interactions with city government, and issues grants to community groups that serve immigrant groups and groups with limited English language proficiency.	Citywide work order reductions	Unknown
10000	GF Annual Account Ctrl	207651	ADM Immigrant and Language Svc	5380CityGP	1,150,000	Immigrant & Language Services		Cuts to create budget savings	Ends service provision of Community Gardening Project, Technical Assistance for Immigrant Voting Services, and youth civic engagement and voter registration grants.
10000	GF Annual Account Ctrl	207652	ADM Labor Standards	5130Fringe	18,879	Labor Standards Operations	OLSE currently enforce 37 San Francisco labor laws' ensures City contractors comply with prevailing wage requirements, enforces the Minimum Compensation Ordinance, Health Care	Citywide reduction to fringe benefits; cuts to create budget savings	Decreased ability to implement and administer labor laws.

ADM - Administrative Services
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10000	GF Annual Account Ctrl	207652	ADM Labor Standards	5210NPSvcs	355,702	Labor Standards Operations	Accountability Ordinance, the Sweat-free Contracting Ordinance, and the Citywide Project Labor Agreement, and labor laws of general application.	Cuts to create budget savings	Ends expanded workers rights outreach and education to low-wage / POC workers in high violation industries as funded by last year's addback.
10000	GF Annual Account Ctrl	228856	ADM Administration	5130Fringe	148,890	Central Office	Central Office provides a suite of management, strategic planning, budget, accounting, contracting, legislative, and human resources support to the ADM Department.	DPW HR positions fully removed from budget due to transfer of function; citywide reduction to fringe benefits	None; reflects final phase of planned Transfer of Function.
10000	GF Annual Account Ctrl	232177	ADM OCA - Procurement	5010Salary	6,619,671	OCA Operations	OCA supports the procurement of the material, equipment and services that are essential to providing governmental services for the residents of San Francisco.	OCA moved to work order fund.	N/A
10000	GF Annual Account Ctrl	232178	ADM OCA - Procurement	5130Fringe	2,534,671	OCA Operations			
10000	GF Annual Account Ctrl	232179	ADM OCA - Procurement	5210NPSvcs	25,667	OCA Operations			
10000	GF Annual Account Ctrl	232180	ADM OCA - Procurement	5400Mat&Su	33,650	OCA Operations			
10000	GF Annual Account Ctrl	232181	ADM OCA - Procurement	5810OthDep	257,521	OCA Operations			
10000	GF Annual Account Ctrl	267664	ADM Grants For The Arts	5380CityGP	25,000	Grants for the Arts Operations	Grants for the Arts promotes the City through a significant economic investment in the arts through general operating support for the City's arts and cultural organizations that meet its funding criteria.	Cuts to create budget savings	Grant will be integrated into GFTA operating grant process.
10000	GF Annual Account Ctrl	274643	ADM Animal Care And Control	5130Fringe	42,660	ACC Operations	ACC is responsible for enforcement of animal welfare regulations as well as the care and rehousing of lost or abandoned animals.	Citywide reduction to fringe benefits; cuts to create budget savings	Reduced ability to backfill positions and provide core services in an efficient and timely manner.
10000	GF Annual Account Ctrl	274643	ADM Animal Care And Control	5810OthDep	24,320	ACC Operations		Citywide work order reductions	Unknown
10000	GF Annual Account Ctrl	284641	ADM Medical Examiner	5130Fringe	53,976	Medical Examiner Operations	The Office of the Chief Medical Examiner (OCME) is responsible for the certification of the cause of death and manner of death of deaths of decedents under the OCME's legal jurisdiction (sudden, unexpected, and violent deaths).	Citywide reduction to fringe benefits	Unknown
10000	GF Annual Account Ctrl	284641	ADM Medical Examiner	5210NPSvcs	500,000	Medical Examiner Operations		Cuts to create budget savings	Work previously done under contract to be provided using City staff.
10000	GF Annual Account Ctrl	284641	ADM Medical Examiner	5810OthDep	4,226	Medical Examiner Operations		Citywide work order reductions	Unknown
10010	GF Annual Authority Ctrl	207650	ADM Immigrant and Language Svc	5010Salary	1,637	Community Ambassador Prog	The Community Ambassadors Program (CAP) is a community safety and neighborhood engagement program that engages, informs and assists community members in San Francisco and provides a visible, non-law enforcement safety presence in several neighborhoods.	COLA adjustment from second-year change of previous budget cycle.	N/A
10010	GF Annual Authority Ctrl	207650	ADM Immigrant and Language Svc	5130Fringe	4,426	Community Ambassador Prog		Citywide reduction to fringe benefits	Unknown

ADM - Administrative Services
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	DEPT ID	DEPT TITLE	ACCT LVL 3	Reduction in FY 2023-24	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
10010	GF Annual Authority Ctrl	210100	ADM Office of Cannabis	5130Fringe	6,465	Office Of Cannabis	OCC implements the city's cannabis regulations, oversight of operators within City's jurisdiction, and administration of grant programs to support equity in the cannabis industry.	Citywide reduction to fringe benefits	Unknown
10010	GF Annual Authority Ctrl	210100	ADM Office of Cannabis	5210NPSvcs	19,000	Office Of Cannabis		Reduction in appeal arbitration support.	Depending on volume of appeals could result in insufficient funds for arbitration.
10010	GF Annual Authority Ctrl	228856	ADM Administration	5060ProgPr	308,000	Central Office	BOS addbacks to support Prop D implementation in District 2, and event support in District 11.	One-time addback ends	N/A
10010	GF Annual Authority Ctrl	232178	ADM Fleet Management	5810OthDep	4,250	Fleet Management	Fleet management oversees the City's vehicles and equipment and executes policies around its development, management, and use.	Citywide work order reductions	Increased risk to fuel and supply price changes above budget.
10010	GF Annual Authority Ctrl	274643	ADM Animal Care And Control	5060ProgPr	80,000	ACC Operations	BOS addbacks to support emergency/routine veterinary and animal care support for the unhoused and animal support services to reduce isolation and improve quality of life and community connections in D6.	Funds moved to HSA.	N/A
10010	GF Annual Authority Ctrl	296646	ADM Entertainment Commission	5130Fringe	6,743	Entertainment Comm Operations	The San Francisco Entertainment Commission regulates, promotes and enhances entertainment and nightlife in the city of San Francisco, an industry which contributed $7B to the local economy in 2018. The seven member commission has authority to accept, review and gather information to conduct hearings for entertainment-related permit applications.	Citywide reduction to fringe benefits	Unknown
10020	GF Continuing Authority Ctrl	207645	ADM Capital Planning	5210NPSvcs	97,355	Capital Planning Operations	Authors the biennially updated 10-year capital expenditure plan (Capital Plan), develops annual capital budgets, staffs the Capital Planning Committee and Lifelines Council, and implements disaster mitigation programs, especially related to earthquake safety and sea-level rise	End of one-time work order funds	N/A
10020	GF Continuing Authority Ctrl	207645	ADM Capital Planning	5810OthDep	60,000	Capital Planning Operations		Cuts to create budget savings	Long-term inability to fund Climate Resiliency position.
10020	GF Continuing Authority Ctrl	207645	ADM Capital Planning	5600CapOut	100,000	Resilient Design		End of one-time funds	N/A
10020	GF Continuing Authority Ctrl	207645	ADM Capital Planning	5700DebSvc	401,569	Critical Repairs COP Debt Service/Cost of Issuance		Citywide reduction to debt costs	Unknown
10020	GF Continuing Authority Ctrl	207646	ADM COIT	5130Fringe	4,131	COIT Program Planning	COIT guides and oversees citywide procurement, implementation and operation of technology	Citywide reduction to fringe benefits	Unknown
10020	GF Continuing Authority Ctrl	207646	ADM COIT	5400Mat&Su	5,000	COIT Program Planning		Cuts to create budget savings	No short-term effect; limits long-term program flexibility.

ADM - Administrative Services
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	DEPT ID	DEPT TITLE	ACCT LVL 3	Reduction in FY 2023-24	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
10020	GF Continuing Authority Ctrl	207651	ADM Neighb Beautification	5380CityGP	40,000	ADM Neighb Beautification	The Community Challenge Grant Program (CCG), provides matching grants to local residents, businesses, non-profits and other community groups to make physical improvements to their neighborhoods, including community gardens, green spaces, gathering places, public art, watershed stewardship and other neighborhood amenities.	Cuts to create budget savings	Grant funds were not awarded in recent years, so no change in impacts expected.
10020	GF Continuing Authority Ctrl	208671	ADM Digital Services	5400Mat&Su	118,572	Digital Service	Digital Service's missions are to re-design city services so that they are accessible and available digitally whenever feasible. Major projects include to re-design and migrate citywide SF.gov platform, enhancement of SF.gov to offer online service delivery and development/expansion of online permit applications.	End of one-time budgeted costs	None
10020	GF Continuing Authority Ctrl	228875	ADM Real Estate Division	5700DebSvc	100,350	HOJ Non-CPC Relocation Budget	Hall of Justice relocation debt payments	Citywide reduction to debt costs	Unknown
10020	GF Continuing Authority Ctrl	232177	ADM OCA - Procurement	5210NPSvcs	101,650	OCA E-Procurement	OCA supports the procurement of the material, equipment and services that are essential to providing governmental services for the residents of San Francisco.	eProcurement budget is being integrated with other operations as part of OCA's new model.	N/A
10060	GF Work Order	208672	ADM Contract Monitoring	5130Fringe	43,120	CMD Operations	Contract Monitoring Department supports City suppliers and verifies compliance with 12B.	Citywide reduction to fringe benefits	Unknown
10060	GF Work Order	208672	ADM Contract Monitoring	5400Mat&Su	11,984	CMD Operations	CMD also supports development of contractors to improve pool of qualified suppliers for City work.	End of one-time budgeted costs	N/A
10060	GF Work Order	210661	ADM Data Policy and Privacy	5010Salary	845,068	DataSF	DataSF empowers the use of the City's data in decision-making and service delivery by ensuring data platforms are robust and meet user needs while also supporting strategic, citywide policy areas like racial equity, criminal justice reform, housing, and homelessness.	DataSF was reorganized under Digital Service.	N/A
10060	GF Work Order	210661	ADM Data Policy and Privacy	5130Fringe	308,592	DataSF			
10060	GF Work Order	210661	ADM Data Policy and Privacy	5210NPSvcs	327,699	DataSF			
10060	GF Work Order	228860	ADM Risk Management	5130Fringe	6,583	Risk Management Operations	Risk Management purchases property insurance for City-owned property, and advises departments on workers' compensation, indemnity, and liability.	Citywide reduction to fringe benefits	Unknown
10060	GF Work Order	228875	ADM Real Estate Division	5400Mat&Su	10,000	Permit Center Operations	Permit Center's mission is to provide residents and businesses with streamlined and efficient permit services. Staff are responsible for direct	End of one-time budgeted costs	N/A

ADM - Administrative Services
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	DEPT ID	DEPT TITLE	ACCT LVL 3	Reduction in FY 2023-24	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
10060	GF Work Order	228875	ADM Real Estate Division	5810OthDep	870,968	Permit Center Operations	customer service support at the 49SVN Permit Center and for developing and implementing projects that seek to simplify the permitting process.	Reduce the work order with Digital Services, to only fund 2 FTE instead of 6 FTE	The Permit Center will contract out some software development/integration work to external vendors. Digital Services will continue to work partly on Permit Center's projects, but efforts to improve permit processing will slow down.
11430	SR Conv Fac Fd-Operating	278641	ADM Convention Facilities Mgmt	5010Salary	47,180	Convention Operations	Oversee operations of City-owned Moscone Center, support SF Travel in booking business at Moscone center and supporting tourism, and coordinate city and community resources to provide a safe, clean, and welcoming environment for Moscone Center attendees.	Change to create budget savings	N/A
11430	SR Conv Fac Fd-Operating	278641	ADM Convention Facilities Mgmt	5130Fringe	37,733	Convention Operations		Change to create budget savings	N/A
11430	SR Conv Fac Fd-Operating	278641	ADM Convention Facilities Mgmt	5400Mat&Su	30,000	Convention Operations		End of one-time funds	N/A
11430	SR Conv Fac Fd-Operating	278641	ADM Convention Facilities Mgmt	5810OthDep	106,098	Convention Operations		Citywide work order reductions	Unknown
11430	SR Conv Fac Fd-Operating	278641	ADM Convention Facilities Mgmt	5700DebSvc	506,231	Convention Operations		Technical error to be fixed in Tech phase	N/A
11430	SR Conv Fac Fd-Operating	278641	ADM Convention Facilities Mgmt	5980UARDes	230,250	Convention Operations		End of one-time funds	N/A
11430	SR Conv Fac Fd-Operating	278641	ADM Convention Facilities Mgmt	5950_ITO	1,000,000	Convention Services		Citywide capital planning load	N/A
11445	SR Conv Fac Fd-Moscone Expan D	278641	ADM Convention Facilities Mgmt	5700DebSvc	1,001	MED Debt Service		Citywide reduction to debt costs	Unknown
12550	SR Grants; GSF Continuing	284641	ADM Medical Examiner	5210NPSvcs	3,394	CHP DUID Toxicology Round 2	Grant from California Highway Patrol to support local enforcement of drugged driving laws.	End of one-time funds	N/A

ADM - Administrative Services
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	DEPT ID	DEPT TITLE	ACCT LVL 3	Reduction in FY 2023-24	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
14300	SR Real Property	228875	ADM Real Estate Division	5210NPSvcs	3,217,450	Real Estate Division	The Real Estate Division provides a wide range of real estate services for the City, including full service property management to City owned buildings as well as the acquisition of all real property required for City purposes, sale or surplus real property, and leasing property required by various City departments.	Cuts to create budget savings	Reduced ability to manage unexpected mid-year operational needs. May lead to decreased service provision.
14300	SR Real Property	228875	ADM Real Estate Division	5400Mat&Su	600,255	Real Estate Division		Cuts to create budget savings	Reduced ability to manage unexpected mid-year operational needs. May lead to decreased service provision.
14300	SR Real Property	228875	ADM Real Estate Division	5600CapOut	757,911	Real Estate Division		Decrease in one-time funds	N/A
14300	SR Real Property	228875	ADM Real Estate Division	5060ProgPr	21,896	Real Estate Division		Cuts to create budget savings	Reduced ability to manage unexpected mid-year operational needs. May lead to decreased service provision.
14400	SR Yerba Buena Gardens	228875	ADM Real Estate Division	5810OthDep	32,697	Yerba Buena Gardens	Operations of the publicly-owned spaces, cultural facilities, and related components of the Yerba Buena Gardens.	Reduction in allocated staff hours from RED transaction team.	N/A
14400	SR Yerba Buena Gardens	228875	ADM Real Estate Division	5910_OTO	2,517,421	Yerba Buena Gardens		Funds are now budgeted in the necessary receiving departments (REC and MOHCD).	N/A
15384	CPXCF COP Crit Reprs/Rcv Stmls	207645	ADM Capital Planning	5600CapOut	2,187,643	Capital Planning	Capital Planning Committee-funded capital projects	Reduction in one-time funds	N/A
15384	CPXCF COP Crit Reprs/Rcv Stmls	207645	ADM Capital Planning	5700DebSvc	13,474,620	Capital Planning		Reduction in one-time funds	N/A
15384	CPXCF COP Crit Reprs/Rcv Stmls	207649	ADM Disability Access	5600CapOut	900,000	Mayor's Office on Disability		End of one-time funds	N/A
15384	CPXCF COP Crit Reprs/Rcv Stmls	228875	ADM Real Estate Division	5600CapOut	7,288,000	Real Estate		Reduction in one-time funds	N/A
15384	CPXCF COP Crit Reprs/Rcv Stmls	232178	ADM Fleet Management	5600CapOut	9,225,727	Central Shops		End of one-time funds	N/A
28310	ISOIS REPRODUCTION FUND	228880	ADM ReproMail	5810OthDep	25,662	ReproMail	Reproduction and Mail Services (ReproMail) provides quality design and archiving, publishing, mailing and delivery services to the majority of San Francisco City government agencies.	Citywide work order reductions	Unknown
27500	ISCSF CENTRAL SHOPS FUND	232178	ADM Fleet Management	5130Fringe	133,156	Fleet Management	Fleet management oversees the City's vehicles and equipment and executes policies around its development, management, and use.	Citywide reduction to fringe benefits; cuts to create budget savings	Reduced ability to backfill positions and provide core services in an efficient and timely manner.
10600	SR Neighborhood Beautifcation	207651	ADM Neighb Beautification	5130Fringe	2,153	ADM Neighb Beautification	The Community Challenge Grant Program (CCG), provides matching grants to local residents, businesses, non-profits and other community groups to make physical improvements to their	Citywide reduction to fringe benefits	Unknown
10600	SR Neighborhood Beautifcation	207651	ADM Neighb Beautification	5380CityGP	11,400	ADM Neighb Beautification		Balancing within tax revenue projections	Less grant funds available

ADM - Administrative Services
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	DEPT ID	DEPT TITLE	ACCT LVL 3	Reduction in FY 2023-24	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
31920	TI Continuing Authority Ctrl	207655	ADM Treasure Island Dev Auth	5130Fringe	51,249	TIDA Operations	TIDA manages redevelopment of former Naval Base on Treasure Island.	Citywide reduction to fringe benefits; budget change to align with proposed redevelopment activities for upcoming year	Unknown; N/A
31920	TI Continuing Authority Ctrl	207655	ADM Treasure Island Dev Auth	5210NPSvcs	5,158,790	TIDA Operations		Budget reduced to align with proposed redevelopment activities for upcoming year.	N/A
31920	TI Continuing Authority Ctrl	207655	ADM Treasure Island Dev Auth	5400Mat&Su	45,000	TIDA Operations		End of one-time costs	N/A
31920	TI Continuing Authority Ctrl	207655	ADM Treasure Island Dev Auth	5810OthDep	1,356,813	TIDA Operations		Budget reduced to align with proposed redevelopment activities for upcoming year.	N/A
15382	CPXCF COP HOJ Relo-Tenant Imp	228875	ADM Real Estate Division	5600CapOut	5,000,000	Real Estate	Capital Planning Committee-funded capital projects	Reduction in COP funding for project.	Decreased funding for HOJ exit planning and execution.

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YEAR ONE: FY 2023-24

Budget Changes

The Department's $452,855,682 budget for FY 2023-24, as proposed by the Mayor, is $1.9 million, or 0.4% more than the original FY 2022-23 budget of $451 million for the Department of Public Works and the Department of Sanitation and Streets combined.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 1,171.51 FTEs, which are 43.75 FTEs more than the 1,127.76 FTEs in the original FY 2022-23 budget for the Department of Public Works and Department of Sanitation and Streets combined. This represents a 3.9% increase in FTEs from the original FY 2022-23 budget for the two departments.

Revenue Changes

The Department's revenues of $330,408,253 in FY 2023-24 are $167,041,454 or 102.2% more than FY 2022-23 revenues of $163,366,799 for the Department of Public Works and Department of Sanitation and Streets combined.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $407,624,714 budget for FY 2024-25, as proposed by the Mayor, is $45,230,968 or 10% less than the Mayor's proposed FY 2023-24 budget of $452,855,682.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 1,171.51 FTEs, which are the same number of FTEs in the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $271,161,609 in FY 2024-25 are $59,246,644 or 17.9% less than FY 2023-24 estimated revenues of $330,408,253.

DEPARTMENT: DPW – PUBLIC WORKS

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Department of Public Works	386,726,519	351,913,006	357,507,348	450,951,801[1]	452,855,682
FTE Count	1,070.99	1,063.07	1,049.89	1,127.76[2]	1,171.51

The Department's budget increased by $66,129,163 or 17.1% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 100.52 or 9.4% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $167,041,454 largely due to the return of all components of the Department of Sanitation and Streets back to Public Works following the passage of Proposition B in November 2022. It is also driven by increased funds for Public Works' Operations Division to increase street cleaning operations.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $45,230,968 largely due to reductions in capital project funding.

Budget Reductions

The Department reports that the Mayor proposed $6,817,085 in reductions in FY 2023-24, which are summarized in the table attached to this report. Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements. The Department met the Mayor's reduction targets through salary savings from Proposition B 2.0, reduction of costs related to data collection for Proposition C inspections handled by the Controller's Office, and various program savings.

[1] Department of Public Works and Department of Sanitation and Streets combined FY 2022-23 budgets.
[2] Department of Public Works and Department of Sanitation and Streets combined FY 2022-23 FTE net operating positions.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2023-24 AND FY 2024-25

DEPARTMENT: DPW – PUBLIC WORKS

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $1,230,120 in FY 2023-24. Of the $1,230,120 in recommended reductions, $1,134,462 are ongoing savings and $95,658 are one-time savings. These reductions would still allow an increase of $725,562 or 0.2% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $432,279, for total General Fund savings of $734,389.

Our policy recommendations total $41,024 in FY 2023-24, all of which are ongoing.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $863,127 in FY 2024-25. All of the $863,127 in recommended reductions are ongoing savings.

Our policy recommendations total $41,947 in FY 2023-24, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DPW - Public Works

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Infrastructure													
	Equipment Purchase			$41,141	$0	$41,141		X					$0		
DPW-1		Deny requested replacement of electric sedan. It is a Toyota Prius with less than 70,000 miles on it. The Department has a fleet of 86 sedans, including three that were purchased in FY 2022-23.							One-time savings.						
	Equipment Purchase			$41,141	$0	$41,141		X					$0		
DPW-2		Deny requested replacement of electric sedan. It is a Toyota Prius with less than 40,000 miles on it. The Department has a fleet of 86 sedans, including three that were purchased in FY 2022-23.							One-time savings.						
	Attrition Savings			($665,462)	($716,462)	$51,000					($665,462)	($716,462)	$51,000		
	Mandatory Fringe Benefits			($264,058)	($285,529)	$21,471					($265,368)	($286,839)	$21,471		
DPW-3		*Total Savings* *$72,471*							*Total Savings* *$72,471*						
		Increase attrition savings in Infrastructure, Design, and Construction Bureau due to anticipated salary savings in FY 2023-24.							Ongoing savings.						
		Operations													
	Attrition Savings			($1,215,808)	($1,432,473)	$216,665	X						$0		
	Mandatory Fringe Benefits			($482,354)	($554,423)	$72,069	X						$0		
DPW-4		*Total Savings* *$288,734*							*Total Savings* *$0*						
		Increase attrition savings in Street Environmental Services due to anticipated salary savings in FY 2023-24.							One-time savings.						
	Other Professional Services			$50,000	$40,000	$10,000	X	X					$0		
DPW-5		Reduce Other Professional Services budget in Building & Street Repair Section. The Department is projected to underspend this line item in FY 2022-23 and did not spend any of it in FY 2021-22.							One-time savings.						
		Buildings													
	1820 Junior Admin Analyst	1.00	0.00	$90,890	$0	$90,890			1.00	0.00	$93,581	$0	$93,581		
	Mandatory Fringe Benefits			$39,366	$0	$39,366					$40,454	$0	$40,454		
	1822 Administrative Analyst	1.00	0.00	$119,525	$0	$119,525			1.00	0.00	$123,065	$0	$123,065		
DPW-6	Mandatory Fringe Benefits			$46,453	$0	$46,453					$47,453	$0	$47,453		
		Total Savings *$296,234*							*Total Savings* *$304,553*						
		Delete 2.00 FTE in Building Design & Construction that the Department does not plan to fill.							Ongoing savings.						
		Administration													
	Temporary Salaries			$495,067	$350,000	$145,067					$496,971	$351,904	$145,067		
DPW-7		Reduce the Temporary Salaries budget in the Finance and Administration Section. There is an increase in new hires being added to that section so the increase in Temporary Salaries is unjustified.							Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DPW - Public Works

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
DPW-8	Attrition Savings			($2,698,591)	($2,937,641)	$239,050					($2,705,042)	($2,951,172)	$246,130		
	Mandatory Fringe Benefits			($1,070,811)	($1,163,717)	$92,906					($1,078,693)	($1,173,599)	$94,906		
		Total Savings		*$331,956*					*Total Savings*		*$341,036*				
		Increase attrition savings in Administration due to anticipated salary savings in FY 2023-24.							Ongoing savings.						
DPW-9		**Public Works Oversight**													
	Training			$8,376	$5,000	$3,376	X	X					$0		
		Reduce Training budget in Public Works Oversight Commission to align with actual spending in FY 2022-23.							One-time savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$13,376	$288,734	**$302,110**
Non-General Fund	$82,282	$845,728	**$928,010**
Total	**$95,658**	**$1,134,462**	**$1,230,120**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$863,127	**$863,127**
Total	**$0**	**$863,127**	**$863,127**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DPW - Public Works

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Policy Recommendations

	Bureau of Urban Forestry														
	0922 Manager I	1.00	0.00	$161,657	$0	$161,657			1.00	0.00	$166,444	$0	$166,444		
	Mandatory Fringe Benefits			$62,004	$0	$62,004					$63,379	$0	$63,379		
	3464 Area Supervisor, Parks, Squares, and Facilities	0.00	1.00	$0	$128,899	($128,899)			0.00	1.00	$0	$134,320	($134,320)		
	Mandatory Fringe Benefits			$0	$53,738	($53,738)					$0	$53,556	($53,556)		
		Total Savings			*$41,024*				*Total Savings*			*$41,947*			
DPW-10	The Department states that the 3464 Area Supervisor classification is being phased out citywide and this substitution is to align DPW's classifications with those of other departments with similar positions, such as Rec and Park. However, the proposed upward substitution of 1.00 FTE 3464 Area Supervisor, Parks, Squares, and Facilities to 1.00 FTE 0922 Manager I is a significant budget increase for the position. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Board of Supervisors could deny the proposed upward substitution of 1.00 FTE 3464 Area Supervisor, Parks, Squares, and Facilities to 1.00 FTE 0922 Manager I and direct the Department to not phase out the 3464 Area Supervisor classification.								Ongoing savings.						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$41,024	**$41,024**
Total	**$0**	**$0**	**$41,024**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$41,947	**$41,947**
Total	**$0**	**$41,947**	**$41,947**

GF = General Fund
1T = One Time

DPW - Public Works

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
55564	2016	207951	10000	26079	AGURTO CORPORATION DBA PESTEC	10029976	$292
497194	2021	207951	10000	26282	ACME SURPLUS STORE	10034422	$535
223990	2018	207957	10000	19675	GEARY PRINT SHOP INC	10029978	$705
49425	2016	229875	10000	20292	FARWEST SANITATION & STORAGE INC	10029977	$26
49425	2016	229875	10000	20292	FARWEST SANITATION & STORAGE INC	10029977	$88
436914	2020	207956	10000	18871	HERC RENTALS INC	10033788	$24
88270	2017	207956	10000	23563	CALIFORNIA PAINT COMPANY	10031262	$2
88270	2017	207956	10000	23563	CALIFORNIA PAINT COMPANY	10031262	$3
88270	2017	207956	10000	23563	CALIFORNIA PAINT COMPANY	10031262	$57
88270	2017	207956	10000	23563	CALIFORNIA PAINT COMPANY	10031262	$106
88270	2017	207956	10000	23563	CALIFORNIA PAINT COMPANY	10031262	$112
496677	2021	207956	10000	26282	ACME SURPLUS STORE	10034422	$692
226957	2018	207959	10020	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10033460	$96
226957	2018	207959	10020	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10033460	$275
221170	2018	207959	10020	13630	PACIFIC NURSERIES	10002128	$193
221170	2018	207959	10020	13630	PACIFIC NURSERIES	10035186	$12
159200	2018	229840	10020	3290	ESQUIVEL GRADING & PAVING INC	10031989	$1,810
159200	2018	229840	10020	3290	ESQUIVEL GRADING & PAVING INC	10031989	$2,805
159200	2018	229840	10020	3290	ESQUIVEL GRADING & PAVING INC	10031989	$4,700
159200	2018	229840	10020	3290	ESQUIVEL GRADING & PAVING INC	10031989	$7,315
159200	2018	229840	10020	3290	ESQUIVEL GRADING & PAVING INC	10031989	$7,920
159200	2018	229840	10020	3290	ESQUIVEL GRADING & PAVING INC	10031989	$9,900
159200	2018	229840	10020	3290	ESQUIVEL GRADING & PAVING INC	10031989	$11,200
159200	2018	229840	10020	3290	ESQUIVEL GRADING & PAVING INC	10031989	$22,750
159200	2018	229840	10020	3290	ESQUIVEL GRADING & PAVING INC	10031989	$30,000
159200	2018	229840	10020	3290	ESQUIVEL GRADING & PAVING INC	10031989	$100,000
77270	2017	229840	10020	25055	ARUP RY CHEW GEOTECH JOINT VENTURE	10033459	$346
77270	2017	229840	10020	25055	ARUP RY CHEW GEOTECH JOINT VENTURE	10033459	$706
58879	2016	229840	10020	3385	BAUMAN LANDSCAPE & CONSTRUCTION INC	10013402	$29,273
165138	2018	229824	13920	8698	VERIZON WIRELESS	10031254	$204
103917	2017	229904	13920	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10031254	$383
213759	2018	207959	13920	12385	RED WING SHOE STORE - STOCKTON	10031255	$791
113186	2017	229874	13920	7053	SHIELDS RESOURCE GROUP	10031257	$849
485471	2020	207956	13920	24955	AT&T MOBILITY	10031260	$6
485471	2020	207956	13920	24955	AT&T MOBILITY	10031260	$29
213003	2018	229908	13920	14186	NORCAL PARTS LLC DBA LODI TRUCK & EQU	10031272	$19
213003	2018	229908	13920	14186	NORCAL PARTS LLC DBA LODI TRUCK & EQU	10031272	$197,879
47188	2017	229908	13920	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10029981	$177
						Total	**$432,279**

DPW - Public Works
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

Reductions	DEPT ID	DEPT ID TITLE	ACCOUNT	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	Reduction Amount	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
Ongoing							Prop C Inspections			75,000									No impact
Ongoing							TL & Dogpatch GBD			25,000									No impact
Ongoing							Parade income increase			25,000									No impact
Ongoing	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10033464	PW AB D05 Econ D Addl Outreach	20345	PW District 5 Addback (BOS)	19,000	4,750	42,750	-	-	-				No impact
Ongoing	229863	DPW Infrastcr Desgn & Const	506070	10020	GF Continuing Authority Ctrl	10035189	PW AB Office of Emerg Tech	20683	PW Citywide Projects	250,000	250,000	1,000,000	-	-	-				No impact
Ongoing	207956	DPW SES Budgetary	506070	10020	GF Continuing Authority Ctrl	10037830	PW Pit-Stop Expansion	20683	PW Citywide Projects	500,000	500,000	500,000	-	-	-				No impact
Ongoing	229975	DPW Public Works	506070	10020	GF Continuing Authority Ctrl	10024301	WA Fy2016 Programmatic Dpw Pro	20683	PW Citywide Projects	500,000	-	375,000	-	-	-				No impact
Ongoing	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10033461	PW AB Pit Stop Expansion	20683	PW Citywide Projects	100,000	25,000	213,538	25,000	13,538	-				No impact
Ongoing	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10032510	PW SES Shared Schoolyards	20685	PW District 2 Projects	100,000	25,000	300,000	-	-	-				No impact
Ongoing	229975	DPW Public Works	506070	10020	GF Continuing Authority Ctrl	10012670	PW McCoppin and VMD Park Adbck	20689	PW District 6 Projects	100,000	25,000	141,257		3,319	-				No impact
Ongoing	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10032128	PW AB Pitstop 6th Day of Serv	20689	PW District 6 Projects	30,000	7,500	68,546	-	8,800	-				No impact
1x savings	229863	DPW Infrastcr Desgn & Const	501010	10020	GF Continuing Authority Ctrl	10031737	PW Lombard St Infra Impr	11347	PW District 2 Addback (Infrst)	30,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Project close out - projected savings.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229863	DPW Infrastcr Desgn & Const	585030	10020	GF Continuing Authority Ctrl	10027381	PW Lombard St Infra Impr	11347	PW District 2 Addback (Infrst)	6,652	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority. Can provide service with other funding source.
1x savings	229863	DPW Infrastcr Desgn & Const	585030	10020	GF Continuing Authority Ctrl	10031880	PW AB GGP 9th Lincoln Gate	14495	PW District 5 Addback (Myr)	5,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority. Can provide service with other funding source.
1x savings	229975	DPW Public Works	585040	10020	GF Continuing Authority Ctrl	10002092	PW HOJ HVAC Impr	16182	PW IDC City Fac Trial Courts	15,967	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Work completed.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229975	DPW Public Works	506070	10020	GF Continuing Authority Ctrl	10024301	WA Fy2016 Programmatic Dpw Pro	17343	PW Citywide Projects	811,591	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10032122	PW AB Pitstop at Lower Polk	20343	PW District 3 Addback (BOS)	58,802	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.

DPW - Public Works
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

Reductions	DEPT ID	DEPT ID TITLE	ACCOUNT	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	Reduction Amount	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10033464	PW AB D05 Econ D Addl Outreach	20345	PW District 5 Addback (BOS)	42,750	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10032128	PW AB Pitstop 6th Day of Serv	20689	PW District 6 Projects	30,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10033461	PW AB Pit Stop Expansion	17344	PW Citywide Addback (BOS)	25,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229975	DPW Public Works	538010	10020	GF Continuing Authority Ctrl	10034093	Bernal Cut Restoration	20348	PW District 8 Addback (BOS)	25,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10033460	PW AB Nbd Clean and Green	17344	PW Citywide Addback (BOS)	21,306	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10032123	PW AB Noriega-Judah Corr Amb	20344	PW District 4 Addback (BOS)	5,543	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229992	ECN Economic & Wrkfrce Dvlpmnt	538010	10020	GF Continuing Authority Ctrl	10022531	BE Economic Development Projec	20345	PW District 5 Addback (BOS)	4,700	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10032123	PW AB Noriega-Judah Corr Amb	17415	PW District 4 Addback (SES)	3,087	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229863	DPW Infrastcr Desgn & Const	506070	10020	GF Continuing Authority Ctrl	10035189	PW AB Office of Emerg Tech	20683	PW Citywide Projects	1,000,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	207956	DPW SES Budgetary	506070	10020	GF Continuing Authority Ctrl	10037830	PW Pit-Stop Expansion	20683	PW Citywide Projects	500,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229975	DPW Public Works	506070	10020	GF Continuing Authority Ctrl	10024301	WA Fy2016 Programmatic Dpw Pro	20683	PW Citywide Projects	375,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10033461	PW AB Pit Stop Expansion	20683	PW Citywide Projects	100,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10032121	PW AB Fillmr-Chestnt Lit & Stm	20685	PW District 2 Projects	568,170	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority. Can provide service with other funding source.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10032120	PW AB Bchnn-Nrth Pt Lit & Stm	20685	PW District 2 Projects	354,303	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority. Can provide service with other funding source.

DPW - Public Works
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

Reductions	DEPT ID	DEPT ID TITLE	ACCOUNT	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	Reduction Amount	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10032510	PW SES Shared Schoolyards	20685	PW District 2 Projects	286,126	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10032122	PW AB Pitstop at Lower Polk	20686	PW District 3 Projects	200,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10032123	PW AB Noriega-Judah Corr Amb	20687	PW District 4 Projects	200,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229975	DPW Public Works	506070	10020	GF Continuing Authority Ctrl	10012670	PW McCoppin and VMD Park Adbck	20689	PW District 6 Projects	137,938	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10032128	PW AB Pitstop 6th Day of Serv	20689	PW District 6 Projects	59,746	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229897	DPW Street Environment Svcs	506070	10020	GF Continuing Authority Ctrl	10036778	PW AB D06 Mobile Showers	20689	PW District 6 Projects	4,300	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance. $4,300 is under PW. The other $30K is with OEWD.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	207951	DPW BBR Budgetary	506070	10020	GF Continuing Authority Ctrl	10034909	PW PB Miraloma Park	20690	PW District 7 Projects	25,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority. Can provide service with other funding source.
1x savings	229238	CPC City Planning	506070	10020	GF Continuing Authority Ctrl	10006382	Pavement To Parks Program	20690	PW District 7 Projects	4,878	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229238	CPC City Planning	506070	10020	GF Continuing Authority Ctrl	10006382	Pavement To Parks Program	20690	PW District 7 Projects	2,588	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	229975	DPW Public Works	581330	10020	GF Continuing Authority Ctrl	10022482	Air Travel Carbon Offset Progr	20692	PW District 9 Projects	10,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority.
1x savings	249642	DPW Urban Forestry	506070	10020	GF Continuing Authority Ctrl	10037826	PW AB D11 Nbhd Green & Beautify	20694	PW District 11 Projects	75,000	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority. Can provide service with other funding source.
1x savings	229802	DPW Building Desgn & Construct	506070	10020	GF Continuing Authority Ctrl	10031891	PW AB Street Smarts Lndscp	20387	PW District 7 Addback (MYR)	104,639	See note (column T)	See note (column T)	See note (column T)	See note (column T)				Prior year balance.	One time savings. No significant impact to service delivery. Chartfield information specific to this account needs to be evaluated under the parent authority. Can provide service with other funding source.

YEAR ONE: FY 2023-24

Budget Changes

The Department's $196,695,061 budget for FY 2023-24, as proposed by the Mayor, is $23,355,821 or 10.6% less than the original FY 2022-23 budget of $220,050,882.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 83.84 FTEs, which are 1.69 FTEs more than the 82.15 FTEs in the original FY 2022-23 budget. This represents a 2.1% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $116,943,261 in FY 2023-24 are $23,293,838 or 16.6% less than FY 2022-23 revenues of $140,237,099.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $206,514,137 budget for FY 2024-25, as proposed by the Mayor, is $9,819,076 or 5.0% more than the Mayor's proposed FY 2023-24 budget of $196,695,061.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 83.84 FTEs, which are unchanged from the FTEs in the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $120,809,850 in FY 2024-25 are $3,866,589 or 3.3% more than FY 2023-24 estimated revenues of $116,943,261.

DEPARTMENT: MYR – MAYOR

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Mayor	$326,783,206	$206,307,156	$267,515,812	$220,050,882	$196,695,061
FTE Count	77.89	76.06	81.11	82.15	83.84

The Department's budget decreased by $130,088,145 or 39.8% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 5.95 or 7.6% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $23,355,821 largely due to one-time and ongoing reductions to community based organization grants and ending of one-time appropriations in FY 2022-23.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $9,819,076 largely due to increases in developer-funded, one-time housing investments.

Budget Reductions

The Department reports that the Mayor proposed $6,235,898 in reductions in FY 2023-24, offset by $5,200,000 in enhancements, which are summarized in the table attached to this report. Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: MYR – MAYOR

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $634,109 in FY 2023-24. Of the $634,109 in recommended reductions, $204,109 are ongoing savings and $430,000 are one-time savings.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $204,323 in FY 2024-25, which are ongoing savings. These reductions would still allow an increase of $9,614,753 or 4.9% in the Department's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

MYR - Mayor

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
MYR-1		**Mayor Office of Housing & Community Development**													
	Community Based Organizations			$33,255	$0	$33,255	x				$33,255	$0	$33,255	x	
		The Department did not have expenditures in this line item in FY 2021-22 and does not have projected expenditures in FY 2022-23, according to Controller's Office reports.							Ongoing Savings.						
MYR-2	Programmatic Projects			$1,308,089	$1,008,089	$300,000	x	x							
		This project supports staff salaries for Hope SF. The Board of Supervisors approved a one-time reduction in FY 2022-23 of $150,000. Our recommended reduction includes of $300,000 in FY 2023-24 is based on actual and projected spending in FY 2022-23 and vacant positions at the beginning of FY 2023-24.													
MYR-3	Programmatic Projects			$800,000	$670,000	$130,000	x	x							
		This project supports the San Francisco Housing Authority and consists of programmatic project funds and budgeted salaries and benefits for Housing Authority staff paid for by the City. Our recommended reduction is based on actual spending in FY 2021-22, projected spending in FY 2022-23, and planned spending in FY 2023-24, including delays in hiring positions.													
MYR-4		**Mayor**													
	Professional & Specialized Services			$30,000	$10,000	$20,000	x				$30,000	$10,000	$20,000	x	
		The Department underspent in 5210 Non Personal Services in FY 2021-22 and projects to underspend in 5210 Non Personal Services in FY 2022-23, according to Controller's Office reports.							Ongoing Savings.						
MYR-5	Attrition Savings			($107,815)	($215,815)	$108,000	x				($107,815)	($215,815)	$108,000	x	
	Mandatory Fringe Benefits			($42,781)	($85,635)	$42,854	x				($42,994)	($86,062)	$43,068	x	
		Total Savings			*$150,854*				*Total Savings*			*$151,068*			
		Delete two positions that have been vacant since 2018 and 2020, which the Department does not plan to fill, and adjust budgeted attrition to partially offset the reduction in positions.							Ongoing Savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$430,000	$204,109	**$634,109**
Non-General Fund	$0	$0	**$0**
Total	**$430,000**	**$204,109**	**$634,109**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$204,323	**$204,323**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$204,323**	**$204,323**

GF = General Fund
1T = One Time

MYR - Mayor
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FY23-24				**Reason for Reduction/Change**	**Description of Service Reduction Impact**
Project	10023915	10023885-0010			
Authority	17198	17165			
Name	MO Grant Pool	Board Enhancements			
Account	538010	538010			
			TOTAL		
Base	$44,767,758	$3,237,000	$48,004,758		
Consolidate Continuing Addbacks into CBO Pool	$3,237,000	($3,237,000)		Net zero	None
FY22-23 ongoing addback C-101, moved from HSA	$350,000			Eliminates off-budget workorder	None
CBO Grants reduction - one-time savings due to contracting delay	($1,680,456)			Contribution to balancing budget	None - one-time savings used to offset reduction
CBO Grants reduction - one-time savings due to additional NGFS revenue	($1,357,485)			Contribution to balancing budget	None - one-time NGFS revenue used to offset reduction
CBO Grants reduction - ongoing savings due to additional NGFS revenue	($300,000)			Contribution to balancing budget	None - ongoing NGFS revenue used to offset reduction
CBO Grants reduction - onoing savings due to elimination of Community Building & Capacity Building grants	($1,637,720)			Contribution to balancing budget	Elimination of existing Community Building & Capacity Building Grants
CBO Grants reduction - ongoing savings due to elimination of to-be-procured grants	($1,260,237)			Contribution to balancing budget	Elimination of to-be-procured grants, primarily in Community Building & Capacity Building
Mayor enhance - ongoing	$250,000				
Mayor enhance - one-time	$4,950,000				
Mayor Phase amount, FY23-24	**$47,318,860**	**$0**	**$47,318,860**		

YEAR ONE: FY 2023-24

Budget Changes

The Department's $22,664,386 budget for FY 2023-24, as proposed by the Mayor, is $549,910 or 2.5% more than the original FY 2022-23 budget of $22,114,476.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 89.49 FTEs, which are 1.05 FTEs less than the 90.54 FTEs in the original FY 2022-23 budget. This represents a 1.2% decrease in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $506,146 in FY 2023-24 are $33,010 or 7% more than FY 2022-23 revenues of $473,136.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $23,123,969 budget for FY 2024-25, as proposed by the Mayor, is $459,583 or 2% more than the Mayor's proposed FY 2023-24 budget of $22,664,386.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 89.49 FTEs, which is equal to the number of FTEs in the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $506,146 in FY 2024-25 are equal to the Department's revenues in FY 2023-24.

DEPARTMENT: BOS – BOARD OF SUPERVISORS

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Board of Supervisors	18,235,268	18,606,318	20,578,606	22,114,476	22,664,386
FTE Count	84.51	85.95	86.70	90.54	89.49

The Department's budget increased by $4,429,118 or 24.3% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 4.98 or 5.9% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $549,910 largely due to increases in salary and benefit costs, an increase in work order costs for the Office of Contract Administration, and the proposed cost of living adjustment to the Budget and Legislative Analyst contract.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $459,583 largely due to increases in salary and benefit costs.

Budget Reductions

The Department reports that the Mayor proposed $562,753 in reductions in FY 2023-24, which are summarized in the table attached to this report. Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2023-24 AND FY 2024-25

DEPARTMENT: BOS – BOARD OF SUPERVISORS

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $6,000 in FY 2023-24. All of the $6,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of $549,910 or 2.5% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $1,271 and reducing current year expenditures by $40,000, for total General Fund savings of $47,271.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's Office does not have recommended reductions to the proposed budget in FY 2024-25.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

BOS - Board of Supervisors

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Clerk of the Board													
	Materials & Supplies			$112,717	$110,717	$2,000	x	x					$0		
BOS-1		Reduce the budget for materials and supplies to reflect historical expenditures and actual need in FY 2023-24.							One-time savings in FY 2023-24.						
	Advertising			$68,000	$67,000	$1,000	x	x					$0		
BOS-2		Reduce the budget for advertising to reflect historical expenditures and actual need in FY 2023-24.							One-time savings in FY 2023-24.						
	Training			$68,000	$66,500	$1,500	x	x					$0		
BOS-3		Reduce the budget for advertising to reflect historical expenditures and actual need in FY 2023-24.							One-time savings in FY 2023-24.						
	Other Current Expenses-Bdgt			$68,000	$66,500	$1,500	x	x					$0		
BOS-4		Reduce the budget for advertising to reflect historical expenditures and actual need in FY 2023-24.							One-time savings in FY 2023-24.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$6,000	$0	**$6,000**
Non-General Fund	$0	$0	**$0**
Total	**$6,000**	**$0**	**$6,000**

FY 2024-25
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 2023-24 and FY 2024-25 Two-Year Budget

Current Year Savings

BOS - Board of Supervisors

Rec #	Account Title	FY 2022-23 Amount From	To	Savings	GF	1T
		BOS - Budget and Legislative Analysis Services				
	Other Professional Services	$400,000	$360,000	$40,000	X	X
CY BOS-1		Reduce current year spending for Other Professional Services to reflect projected expenditures for the Budget and Legislative Analyst contract. The projected expenditures are lower than expected in FY 2022-23 due to the two additional performance audits starting mid-year as the Board did not approve an amendment to the audit work plan until December.				

Current Year Savings
Total Recommended Reductions

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

GF = General Fund
1T = One Time

BOS - Board of Supervisors

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
538520	2021	207667	10000	13446	PATRICK & CO	10003460	$163
538520	2021	207666	10000	13446	PATRICK & CO	10003458	$163
538520	2021	229019	10000	13446	PATRICK & CO	10003457	$36
538520	2021	229018	10000	13446	PATRICK & CO	10003454	$440
543017	2021	229019	10000	16611	LANGUAGELINE SOLUTIONS	10003457	$31
543017	2021	229020	10000	16611	LANGUAGELINE SOLUTIONS	10003456	$439
						Total	**$1,271**

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED /ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	10000	Operating	540000 Materials & Supplies-Budget	162,717	163,469	100,886	81,509	112,717	Clerk of the Board IT and Office Infrastructure	This budget funds office equipment and supplies for Clerk of the Board and the District Offices and the IT equipment, peripherals, supplies, networking, switches infrastructure, servers, and backups for critical software systems such as Legistar and the Assessment Appeals System.	Reflects that the IT budget in FY 2023-24 is lower than the IT budget for FY 2022-23 by $50,000.	The reduction will reduce the ability of the Clerk of the Board to purchase necessary IT preipherals, hardware, software, and maintenance required to support the departments existing IT infrastructure and primary and secondary disaster recovery sites. The Office of the Clerk of the Board discovered this year that the IT networking infrastructure in all of City Hall including the Board of Supervisors is at risk of imminent failure. The department needs this budget to pay for networking switch upgrades for its offices.
229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	10000	Operating	581016 Diversity Equity Inclusion	2,213	2,213	2,213	1,107	2,122	Funds Citywide Diversity & Equity Inclusion Programs	This budget funds Citywide Diversity & Equity Inclusion Programs run by Department of Human Resources.This work order is billed to budget.	This is a work order that is centrally loaded by the Mayor.	No impact on department. **This is a program within DHR that is funded by work order recoveries from departments.**
229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	10000	Operating	581280 DT SFGov TV Services	13,768	16,053	-	-	13,502	DT SFGOV Tv's billing for Board of Supervisor's off-site meetings and production and photo projects requested by the Supervisors		This is a work order that is calculated by DT and centrally loaded by the Mayor.	No impact on department.
229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10003454	BD Clerk of the Board	10000	Operating	581430 GF-HR-Equal Emplymnt Opportuni	36,347	36,347	36,347	-	34,976	Funds Citywide Equal Employment Opportunity Programs	This budget funds Equal Employment Opportuity Programs run by Department of Human Resources. This work order is billed to budget.	This is a work order that is centrally loaded by the Mayor.	No impact on department. **This is a program within DHR that is funded by work order recoveries from departments.**
229018	BOS Clerk Of The Board	10000	GF Annual Account Ctrl	10039111	Midtown task force	10000	Operating	527990 Other Professional Services	45,000	45,000	-	-	-	Midtown Task Force	This budget funds the contract for a community engagement facilitator to lead the task force for studying difference ownership models for the Midtown Apartments.	Reduction reflects one-time funding of the Midtown Task Force by the Board of Supervisors in FY 2022-23.	No impact on department. The contract will be executed in June or July 2023.
229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	10000	Operating	581088 Sr-SAS-Building Repair	18,394	-	-	-	-	Building Repair	This budget funds renovations and repairs of the District Office facilities.	Because Public Works and Sanitation and Streets were recombined into a single department, the budget was reclassified into account ID 581067 belonging to Public Works.	No impact on department.
229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	10000	Operating	581170 GF-Risk Management Svcs (AAO)	7,735	8,318	7,384	-	7,665	Risk Management - Bonding Costs and Risk Manager Charge	This work order pays for1) Board of Supervisor's and LAFCo's share of premium costs for surety bonds for Supervisor positions on the Board and Commissioner positions on LAFCo; and 2) the Risk Management Division's budget including salary and fringe, and other nonpersonnel costs.	This is a work order that is centrally loaded by the Mayor.	Budget is based on assumed 20% increase in surety bond premiums. If actual increase is greater than 20% in FY 2023-24, department may have insufficient budget to pay for the premiums. **This is a program within ADM that is funded by work order recoveries from departments.**
229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	10000	Operating	581280 DT SFGov TV Services	27,014	54,225	17,955	-	26,555	DT SFGOV Tv's billing for broadcasting hybrid meetings for LAFCo	This work order pays for SFGOV TV's costs to produce and broadcast LAFCo hearings and other special production projects requested by LAFCo Commissioners.	Reduction reflects 9 meetings in FY 2023-24 instead of 10	LAFCo anticipates fewer meetings in FY 2023-24. However, the budget reduction reduces potential savings that can be redirected to SFGOV TV production projects requested by LAFCo midyear.
232591	BOS Local Agncy Formation Comm	10020	GF Continuing Authority Ctrl	10022519	BD Local Agency Formation Comm	16641	BD Bd Of Supervisors Lafco Pro	527990 Other Professional Services	300,000	300,000	-	-	-	Municipal Housing Feasibility	This budget funds the contract for a study that will evaluate bonding capacity from Prop I revenue for cross-subsidy mixed-income social housing, additional financing models for public projects such as a revolving loan fund, new strategies for developing Limited Equity Housing Cooperatives including consideration of partnerships with land trusts, creation of a municipally-run housing agency, and permanent real estate cooperatives.	Reduction reflects one-time funding of the Municipal Housing Feasilibility Study by the Board of Supervisors in FY 2022-23.	No impact on department. The contract will be executed in FY 2023-24.
232591	BOS Local Agncy Formation Comm	10020	GF Continuing Authority Ctrl	10022519	BD Local Agency Formation Comm	16641	BD Bd Of Supervisors Lafco Pro	5010Salary	288,577	292,045	240,272	-	155,488	Local Agency Formation Commission (LAFCo) - Policy Analysis and Special Studies for Midtown Taskforce, Municipal Housing Feasibility, Community Choice Aggregation, Reinvestment Working Group.	The is budget funds the 9775 Executive Officer and the temporary 1823 Policy Analyst for LAFCo. Both positions work as a team to run LAFCo daily operations, prepare and lead LAFCo meetings, and perform Policy Analysis and Special Studies for Midtown Taskforce, Municipal Housing Feasibility, Community Choice Aggregation, Reinvestment Working Group. Two FTEs are needed for this task.	The department's FY 2023-24 Department Proposed Budget which are submitted on 2/21/22023 and approved by the Finance Committee, the Clerk of the Board proposed converting the temporary 1823 Policy Analyst to permanent civil service recognizing the need for two FTEs in LAFCo to successfcully complete several new studies that will be performed by LAFCo including the Midtown Taskforce, Municipal Housing Feasibility, Community Choice Aggregation, Reinvestment Working Group. The reduction eliminates the budget and authority needed to keep the incumbent 1823 Policy Analyst employed with LAFCo.	The reduction eliminates the 1823 Policy Analyst position that is currently **filled**. to eliminate the budget and authority needed to keep the 1823 Policy Analyst employed with LAFCo will require the department to lay off the incumbent and prevent LAFCo from successfully managing daily operations, preparing for LAFCo meeting and completing on-going studies.
232591	BOS Local Agncy Formation Comm	10020	GF Continuing Authority Ctrl	10022519	BD Local Agency Formation Comm	16641	BD Bd Of Supervisors Lafco Pro	5130Fringe	68,614	65,287	96,976	-	54,601				

Note: The Office of the Clerk of the Board will be requesting the Budget and Finance Committee to reverse the above salary and fringe reductions entered by Mayor's Office.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HRD - Human Resources

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Administration													
	Attrition Savings			($496,050)	($568,165)	$72,115	x				($496,051)	($568,165)	$72,114	x	
	Mandatory Fringe Benefits			($196,834)	($225,449)	$28,615	x				($197,811)	($226,568)	$28,757	x	
		Total Savings			*$100,730*				*Total Savings*			*$100,871*			
HRD-1		The Department decreased budgeted attrition in FY 2023-24. Our recommendation is to return budgeted attrition to the FY 2022-23 amount, which provides the Department with a sufficient budget to fill positions and meet operational need. The Department had year end salary savings in the General Fund annual account across all divisions of more than $600,000 in FY 2021-22 and projects high year end salary savings in the General Fund annual account across all divisions in FY 2022-23, based on actual salary spending through May 2023.							Ongoing Savings.						
HRD-2	Programmatic Project			1,075,729	$911,576	$164,153	x	x							
		Corresponds to a reduction in the Controller's budget (CON-11)													
		Equal Employment Opportunity													
	EEO Programs Senior Specialist	1.00	0.00	$166,210	$0	$166,210	x		1.00	0.00	$171,132	$0	$171,132	x	
	Mandatory Fringe Benefits			$56,623	$0	$56,623	x				$57,412	$0	$57,412	x	
	Attrition Savings			($145,087)	($290,000)	$144,913	x	x						x	
	Mandatory Fringe Benefits			($57,571)	($115,073)	$57,502	x	x						x	
		Total Savings			*$425,248*				*Total Savings*			*$228,544*			
HRD-3		Delete one EEO Programs Senior Specialist position that has been vacant since 2015 and increase budgeted attrition to account for vacant positions. The Department had year end salary savings in the General Fund annual account across all divisions of more than $600,000 in FY 2021-22 and projects high year end salary savings in the General Fund annual account across all divisions in FY 2022-23, based on actual salary spending through May 2023.							Ongoing Savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HRD - Human Resources

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HRD-4		**Recruitment, Assessment & Client Services**													
	Manager III	1.00	0.00	$187,141		$187,141	x				$192,683		$192,683	x	
	Mandatory Fringe Benefits			$66,858		$66,858	x				$68,739		$68,739	x	
	Principal Human Resources Analyst	0.00	1.00		$187,706	($187,706)	x					$193,264	($193,264)	x	
	Mandatory Fringe Benefits				$60,579	($60,579)	x					$61,886	($61,886)	x	
	Manager III	1.00	0.00	$187,141		$187,141	x				$192,683		$192,683	x	
	Mandatory Fringe Benefits			$66,858		$66,858	x				$68,739		$68,739	x	
	Principal Human Resources Analyst	0.00	1.00		$187,706	($187,706)	x					$193,264	($193,264)	x	
	Mandatory Fringe Benefits				$60,579	($60,579)	x					$61,886	($61,886)	x	
	Manager III	1.00	0.00	$187,141		$187,141	x				$192,683		$192,683	x	
	Mandatory Fringe Benefits			$66,858		$66,858	x				$68,739		$68,739	x	
	Principal Human Resources Analyst	0.00	1.00		$187,706	($187,706)	x					$193,264	($193,264)	x	
	Mandatory Fringe Benefits				$60,579	($60,579)	x					$61,886	($61,886)	x	
		Total Savings			*$17,142*				*Total Savings*			*$18,816*			
		Deny three requested upward substitutions of Principal Human Resources Analysts to Manager III. This division has 85 authorized positions, of which seven are management positions, consisting of the Deputy Director III, four Manager IV, one Manager III, and one Manager I position, for a management to staff ratio of 1:11. Two of the manager positions - one Manager IV and one Manager III - were approved by the Board of Supervisors as new positions in FY 2022-23. The Department is requesting upward substitution of eight positions in this division and we are recommending approval of five.							Ongoing Savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HRD - Human Resources

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Employee Relations													
HRD-5	Attrition Savings			($68,684)	($104,000)	$35,316	x				($68,684)	($104,000)	$35,316	x	
	Mandatory Fringe Benefits			($27,254)	($41,267)	$14,013	x				($27,390)	($41,473)	$14,083	x	
		Total Savings *$49,329*							*Total Savings* *$49,399*						
		Increase budgeted attrition to offset vacant positions and projected salary savings in FY 2022-23. This recommendation will still give the Department sufficient budgeted salaries to meet operational needs.							Ongoing Savings.						
HRD-6		**Workforce Development**													
	Attrition Savings			($65,000)	($100,000)	$35,000	x				($65,000)	($100,000)	$35,000	x	
	Mandatory Fringe Benefits			($25,793)	($39,682)	$13,889	x				($25,920)	($39,877)	$13,957	x	
		Total Savings *$48,889*							*Total Savings* *$48,957*						
		Increase budgeted attrition to offset vacant positions and projected salary savings in FY 2022-23. This recommendation will still give the Department sufficient budgeted salaries to meet operational needs. The Department had year end salary savings in the General Fund annual account across all divisions of more than $600,000 in FY 2021-22 and projects high year end salary savings in the General Fund annual account across all divisions in FY 2022-23, based on actual salary spending through May 2023.							Ongoing Savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$366,568	$438,923	**$805,491**
Non-General Fund	$0	$0	**$0**
Total	**$366,568**	**$438,923**	**$805,491**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$446,587	**$446,587**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$446,587**	**$446,587**

GF = General Fund
1T = One Time

REG - Elections

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
172934	2018	232302	10000	16241	LINDA KITTLITZ & ASSOC	10026787	$101
180320	2018	232302	10000	18871	HERC RENTALS INC	10026787	$90
214953	2018	232302	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10026787	$18
225267	2018	232302	10000	18871	HERC RENTALS INC	10026787	$78
416862	2020	232302	10000	11876	RUNBECK ELECTION SERVICES INC	10026787	$367
456094	2020	232302	10000	26079	AGURTO CORPORATION DBA PESTEC	10026787	$140
458140	2020	232302	10000	22527	COMCAST SPOTLIGHT	10026787	$85
463766	2020	232302	10000	24872	AUTUMN PRESS INC	10026787	$1,907
464765	2020	232302	10000	23145	CENTER HARDWARE CO INC	10026787	$94
464765	2020	232302	10000	23145	CENTER HARDWARE CO INC	10026787	$2,377
469254	2020	232302	10000	22527	COMCAST SPOTLIGHT	10026787	$41
473600	2020	232302	10000	22744	CIVIC CENTER PLAZA GARAGE	10026787	$63
475757	2020	232302	10000	22527	COMCAST SPOTLIGHT	10026787	$18
481071	2020	232302	10000	24872	AUTUMN PRESS INC	10026787	$12
535967	2021	232302	10000	20623	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10026787	$1,323
539757	2021	232302	10000	23145	CENTER HARDWARE CO INC	10026787	$142
539764	2021	232302	10000	17230	K & H INTEGRATED PRINT SOLUTIONS	10026787	$36,505
544450	2021	232302	10000	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10026787	$22
555606	2021	232302	10000	14702	MULTICULTURAL RADIO BROADCASTING	10026787	$2,880
558752	2021	232302	10000	47584	EFFECTV	10026787	$1,359
575310	2021	232302	10000	47554	Toppan Merrill LLC	10026787	$430,092
577287	2021	232302	10000	8055	WORLD JOURNAL	10026787	$4,050
583924	2021	232302	10000	17317	JRM EQUIPMENT LLC	10026787	$61
584882	2021	232302	10000	47554	Toppan Merrill LLC	10026787	$5,186
						Total	**$487,012**

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 20, 2023

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 2023-2024 to Fiscal Year 2024-2025 Budget.

Descriptions for Departmental Budget Hearing, June 22, 2023 Meeting, 10:00 a.m.

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YEAR ONE: FY 2023-24

Budget Changes

The Department's $11,481,958 budget for FY 2023-24, as proposed by the Mayor, is $289,055 or 2.6% more than the original FY 2022-23 budget of $11,192,903.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 52.91 FTEs, which are 0.66 FTEs more than the 52.25 FTEs in the original FY 2022-23 budget. This represents a 1.3% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $391,982 in FY 2023-24 are $97,646 or 19.9% less than FY 2022-23 revenues of $489,628.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $11,783,496 budget for FY 2024-25, as proposed by the Mayor, is $301,538 or 2.6% more than the Mayor's proposed FY 2023-24 budget of $11,481,958.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 52.90 FTEs, which are 0.01 FTEs less than the 52.91 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.02% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $404,201 in FY 2024-25 are $12,219 or 3.1% more than FY 2023-24 estimated revenues of $391,982.

DEPARTMENT: AAM – ASIAN ART MUSEUM

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Asian Art Museum	12,033,316	10,236,316	10,598,289	11,192,903	11,481,958
FTE Count	57.51	53.29	51.94	52.25	52.91

The Department's budget decreased by $551,358 or 4.6% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count decreased by 4.60 FTE or 8.0% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $289,055 largely due to capital investments for maintenance of buildings.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $301,538 largely due to an increase in salaries and benefits.

Budget Reductions

The Department reports that the Mayor proposed $348,021 in reductions in FY 2023-24, which are summarized in the table attached to this report.

The reductions are in Other Professional Services, which the department uses for building maintenance, security maintenance, art storage and conservation, and various inspection fees and assessments.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: AAM – ASIAN ART MUSEUM

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $69,839 in FY 2023-24. All of the $69,839 are one-time savings. These reductions would still allow an increase of $219,216 or 2.0% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $36,450, for total General Fund savings of $106,289.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst has no recommended reductions to the proposed budget in FY 2024-25. This would allow an increase of $301,538 or 2.6% in the Department's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

AAM - Asian Art Museum

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		AAM - Asian Art Museum													
	Attrition Savings			($560,001)	($610,000)	$49,999	X	X					$0		
	Mandatory Fringe Benefits			($222,210)	($242,050)	$19,840	X	X					$0		
		Total Savings			*$69,839*				*Total Savings*			*$0*			
AAM -1		Increase Attrition Savings to account for delays in hiring of vacant positions. The Department is having difficulty filling a 7334 Stationary Engineer position that has been vacant since September 2022, with two offers already declined, and will begin interviewing candidates for a vacant 3524 Principal Museum Preparator position in June 2023.							One-time savings						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$69,839	$0	**$69,839**
Non-General Fund	$0	$0	**$0**
Total	**$69,839**	**$0**	**$69,839**

FY 2024-25
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

AAM - Asian Art Museum

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
190773	2018	228855	10010	9481	THOMAS SWAN SIGN CO INC	10003470	$8,660
190773	2018	228855	10010	9481	THOMAS SWAN SIGN CO INC	10003471	$9,148
190773	2018	228855	10010	9481	THOMAS SWAN SIGN CO INC	10003471	$3,729
190773	2018	228855	10010	9481	THOMAS SWAN SIGN CO INC	10030854	$14,913
						Total	**$36,450**

AAM - Asian Art Museum
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	ACCOUNT TITLE	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	REDUCTIONS	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
228855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026660	AA Public Art and Culture	10000	Operating	527990	Other Professional Services	121,873	121,873	121,873	-	-	121,873	N/A	Operating expense support	To help achieve mayor's budget reduction targets	We do not anticipate a specific service reduction but a replacement funding source(s) will need to be identified.
228855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026660	AA Public Art and Culture	10000	Operating	581470	GF-HR-Client Svc-Recrut-Assess	48,000	48,000	24,691	-	-	48,000	N/A	IDS HR support	Dept was assigned an HR analyst in FY22-23	None
228855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026660	AA Public Art and Culture	10000	Operating	513010	Retire City Misc	871,497	871,497	697,860	-	789,803	81,694	N/A	Retiree benefits	Reprojection	None
228855	AAM Asian Art Museum	11940	SR Museums Admission	10022239	AA Asian Arts Operating Rev/ex	16472	AA Asian Arts Operating Rev-ex	535990	Other Current Expenses	85,391	85,391	-	-	-	85,391	Museum admissions	Non-personnel operating costs	Unclear what kind of costs this line item is supposed to fund and historically there have been no actuals hitting it so it has been removed from the budget.	None
228855	AAM Asian Art Museum	11940	SR Museums Admission	10022239	AA Asian Arts Operating Rev/ex	16472	AA Asian Arts Operating Rev-ex	515610	Health Service-Retiree Subsidy	33,296	33,296	24,436	-	22,233	11,063	Museum admissions	Retiree benefits	Reprojection	None

YEAR ONE: FY 2023-24

Budget Changes

The Department's $23,296,340 budget for FY 2023-24, as proposed by the Mayor, is $2,122,825 or 10.0% more than the original FY 2022-23 budget of $21,173,515.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 108.17 FTEs, which are 0.69 FTEs more than the 107.48 FTEs in the original FY 2022-23 budget. This represents a 0.6% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $1,340,188 in FY 2023-24 are $69,375 or 5.5% more than FY 2022-23 revenues of $1,270,813.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $22,956,079 budget for FY 2024-25, as proposed by the Mayor, is $340,261 or 1.5% less than the Mayor's proposed FY 2023-24 budget of $23,296,340.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 108.14 FTEs, which are 0.03 FTEs less than the 108.17 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.03% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $1,375,023 in FY 2024-25 are $34,835 or 2.6% more than FY 2023-24 estimated revenues of $1,340,188.

DEPARTMENT: FAM – FINE ARTS MUSEUMS

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Fine Arts Museums	19,568,018	18,470,103	20,985,756	21,173,515	23,296,340
FTE Count	109.22	104.60	104.30	107.48	108.17

The Department's budget increased by $3,728,322 or 19.1% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count decreased by 1.05 FTE or 1.0% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $2,122,825 largely due to capital funding for maintenance of buildings and salary and benefit increases due to contractual obligations.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $340,261 largely due to expiration of one-time capital funding in FY 2023-24.

Budget Reductions

The Department reports that the Mayor proposed $642,922 in reductions in FY 2023-24, which are summarized in the table attached to this report. Please note that this amount may not be reflected in the Department's overall budget due to offsetting enhancements.

The reductions affect facility maintenance contracts including contracts for fire system, security system, elevators, HVAC Controls and Humidifiers.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: FAM – FINE ARTS MUSEUMS

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $48,980 in FY 2023-24. All of the $48,980 in recommended reductions are one-time savings. These reductions would still allow an increase of $2,073,845 or 9.8% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $95,071, for total General Fund savings of $144,051.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst has no recommended reductions to the proposed budget in FY 2024-25.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

FAM - Fine Arts Museums

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		FAM - Fine Arts Museums													
FAM-1	Uniforms			$43,800	$41,000	$2,800	X	X					$0		
		Decrease the proposed budget for Uniforms in Materials and Supplies back to baseline. The Department carried forward more than $100,000 in Materials and Supplies funding from FY 2021-22 to FY 2022-23, and as of June 1, 2023, there is more than $27,000 of unspent and unencumbered funds available.							One-time savings.						
FAM-2	Attrition Savings			($1,189,999)	($1,223,060)	$33,061	X	X					$0		
	Mandatory Fringe Benefits			($472,196)	($485,315)	$13,119	X	X					$0		
		Total Savings *$46,180*							*Total Savings* *$0*						
		Increase attrition savings to account for delays in hiring of 1.00 FTE vacant 0922 Manager I position. It is not anticipated the position will be filled by July 1.							One-time savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$48,980	$0	**$48,980**
Non-General Fund	$0	$0	**$0**
Total	**$48,980**	**$0**	**$48,980**

FY 2024-25
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

FAM - Fine Arts Museums

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
242395	2018	230001	10020	19727	GARLAND/DBS INC	10030919	$44,488
429704	2020	230001	10010	20740	MESA ENERGY SYSTEMS, INC	10034782	$48,043
432736	2020	230001	10060	12401	RECREATION SAFARI	10035386	$1,270
432921	2020	230001	10060	12401	RECREATION SAFARI	10035386	$1,270
						Total	**$95,071**

FAM - Fine Arts Museum
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	REDUCTIONS	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture	10000	Operating	527990	179,000	179,000	-	179,000	-	179,000		Reimbursement to COFAM for SFO Airport Museum expenses on behalf of the City department, FAM per MOU.		No services can be provided by COFAM without the City budget sources.
230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture	10000	Operating	535000	350,000	350,000	-	-	292,435	57,565		Full year service, maintenance and repair contracts.		Unable to operate the Museum without these maintanace (elevator, HVAC, security etc.) contracts as it impacts Museum visitors' safety and operations.
230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture	10000	Operating	528050/52811 0/528990/529 990	-	406,357	365,594	233,117	-	406,357		Full year service, maintenance and repair contracts.		Unable to operate the Museum without these maintanace (elevator, HVAC, security etc.) contracts as it impacts Museum visitors' safety and operations.
														642,922				

YEAR ONE: FY 2023-24

Budget Changes

The Department's $40,901,283 budget for FY 2023-24, as proposed by the Mayor, is $19,083 or 0.05% less than the original FY 2022-23 budget of $40,920,366.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 29.79 FTEs, which are 2.26 FTEs more than the 27.53 FTEs in the original FY 2022-23 budget. This represents an 8.2% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $29,500,360 in FY 2023-24 are $1,104,476 or 3.9% more than FY 2022-23 revenues of $28,395,884.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $28,870,006 budget for FY 2024-25, as proposed by the Mayor, is $12,031,277 or 29.4% less than the Mayor's proposed FY 2023-24 budget of $40,901,283.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 29.33 FTEs, which are 0.46 FTEs less than the 29.79 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 1.5% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $21,634,399 in FY 2024-25 are $7,865,961 or 26.7% less than FY 2023-24 estimated revenues of $29,500,360.

DEPARTMENT: ART – ARTS COMMISSION

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Arts Commission	28,710,976	23,762,015	51,165,390	40,920,366	40,901,283
FTE Count	30.27	28.42	28.52	27.53	29.79

The Department's budget increased by $12,190,307 or 42.5% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count decreased by 0.48 or 1.6% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $19,083 largely due to a reduction of Interdepartmental Services work orders.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $12,031,277 largely due to one-time capital funding in FY 2022-23 and FY 2023-24.

Budget Reductions

The Department reports that the Mayor proposed $131,562.50 in reductions in FY 2023-24, which are summarized in the table attached to this report. Note that these reductions may not be fully reflected in the Department's overall budget due to offsetting enhancements.

The reductions include Board addbacks from prior years and an interdepartmental service work order with the Controller's Office, a non-critical work order as the Department will be fully staffed in FY 2024-25.

DEPARTMENT: ART – ARTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $39,335 in FY 2023-24, all of which are ongoing savings.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $36,705 in FY 2024-25, all of which are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

ART - Arts Commission

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		ART Administration													
ART-1	Training			$50,000	$27,000	$23,000	X				$45,000	$25,000	$20,000	X	
		Reduce training allocation to reflect historical expenditures and actual need.							Ongoing savings.						
ART-2		**ART Municipal Galleries**													
	1823_C Senior Administrative Analyst	1.00	0.00	$139,298	$0	$139,298	X		1.00	0.00	$143,423	$0	$143,423	X	
	Mandatory Fringe Benefits			$51,179	$0	$51,179	X				$52,140	$0	$52,140	X	
	1844_C Senior Administrative Assistant	0.00	1.00	$0	$126,071	($126,071)	X		0.00	1.00	$0	$129,805	($129,805)	X	
	Mandatory Fringe Benefits			$0	$48,071	($48,071)	X				$0	$49,053	($49,053)	X	
		Total Savings			*$16,335*				*Total Savings*			*$16,705*			
		Deny 1.00 FTE substitution from 1844_C Senior Management Assistant to 1823_C Senior Administrative Analyst due to inadequate justification. The Department states that the position substitution is for a gallery director position.							Ongoing savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$39,335	**$39,335**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$39,335**	**$39,335**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$36,705	**$36,705**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$36,705**	**$36,705**

GF = General Fund
1T = One Time

ART - Arts Commission
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	REDUCTIONS	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10031165	AR Special Projects Funding	16607	AR Bos Funding	538010	12750	15938	9563	6375	0	15,937.50	AB-180801 Classical Programs	Grant to Noe Valley Chamber Music	MBO reduction	Discontinued grant
187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10031165	AR Special Projects Funding	16607	AR Bos Funding	538010	42500	65625	33750	31875	0	65,625.00	AB-2008 Youth theather in Miss	Grant to The Marsh	MBO reduction	Discontinued grant
229000	ART Administration	10000	GF Annual Account Ctrl	10026673	AR Administration	10000	AR Administration	581180	50000	50000	18027	0	0	50,000.00	CON Fast Team Work order	Additional accounting support as needed.	Dept Reduction	No external service impact
														131,562.50				

YEAR ONE: FY 2023-24

Budget Changes

The Department's $37,741,287 budget for FY 2023-24, as proposed by the Mayor, is $1,174,438 or 3.2% more than the original FY 2022-23 budget of $36,566,849.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 67.95 FTEs, which are 0.38 FTEs more than the 67.57 FTEs in the original FY 2022-23 budget. This represents a 0.6% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $28,170,709 in FY 2023-24 are $1,124,669 or 4.2% more than FY 2022-23 revenues of $27,046,040.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $31,706,413 budget for FY 2024-25, as proposed by the Mayor, is $6,034,874 or 16.0% less than the Mayor's proposed FY 2023-24 budget of $37,741,287.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 67.90 FTEs, which are 0.05 FTEs less than the 67.95 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $22,027,455 in FY 2024-25 are $6,143,254 or 21.8% less than FY 2023-24 estimated revenues of $28,170,709.

DEPARTMENT: WAR – WAR MEMORIAL

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
War Memorial	27,583,856	24,730,294	29,155,867	36,566,849	37,741,287
FTE Count	70.61	61.81	66.92	67.57	67.95

The Department's budget increased by $10,157,431 or 36.8% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count decreased by 2.66 or 3.8% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $1,174,438 largely due to increases in salaries and benefits from the new MOU and capital project funding.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $6,034,874 largely due to expiration of one-time capital project funding.

Budget Reductions

The Department reports that the Mayor proposed $186,862 in reductions in FY 2023-24, which are summarized in the table attached to this report. Please note that this amount may not be reflected in the Department's overall budget due to offsetting enhancements.

The reductions are in operating funds related to retirement and unemployment insurance, scavenger services, and Workers' Comp reduced by the performing department based on claim trends.

DEPARTMENT: WAR – WAR MEMORIAL

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $95,870 in FY 2023-24, all of which are one-time savings. These reductions would still allow an increase of $1,078,568 or 2.9% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $76,024, for total General Fund savings of $171,894.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst has no recommended reductions to the proposed budget in FY 2024-25.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

WAR - War Memorial

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		WAR - War Memorial													
WAR-1	9993 Attrition Savings			($554,540)	($600,000)	$45,460	X	X							
	Mandatory Fringe Benefits			($220,132)	($238,178)	$18,046	X	X							
		Total Savings			*$63,506*				*Total Savings*			$0			
		Increase Attrition Savings due to historical underspending in FY 2020-21, FY 2021-22, and as of June 1, 2023, over $700,000 projected salaries and fringe underspending in FY 2022-23.							One-time savings						
WAR-2	1842 Management Assistant	1.00	0.79	$110,016	$86,913	$23,103	X	X							
	Mandatory Fringe Benefits			$44,099	$34,838	$9,261	X	X							
		Total Savings			*$32,364*				*Total Savings*			*$0*			
		Reduce proposed 1.0 FTE 1842 Management Assistant to 0.79 FTE to take into account the City's hiring process timelines. The Department is downward substituting 1.0 FTE 4119 Events & Facilities Specialist for 1.0 FTE 1842 Management Assistant. However, the position being substituted has been vacant since February 2023.							One-time savings						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$95,870	$0	**$95,870**
Non-General Fund	$0	$0	**$0**
Total	**$95,870**	**$0**	**$95,870**

FY 2024-25
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

WAR - War Memorial

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
79269	2017	232392	14670	13111	PITNEY BOWES GLOBAL FINANCIAL SVCS LLC	10026798	$12
84601	2017	232392	14670	11206	PRESERVATION ARTS, LLC;	10026798	$40
407639	2020	232392	14670	25218	AQUA TREAT CHEMICALS INC	10026798	$41
407639	2020	232392	14670	25218	AQUA TREAT CHEMICALS INC	10026798	$87
520364	2021	232392	14670	3380	BAY CITY BOILER & ENGINEERING CO INC	10026798	$5,130
520364	2021	232392	14670	3380	BAY CITY BOILER & ENGINEERING CO INC	10026798	$278
520364	2021	232392	14670	3380	BAY CITY BOILER & ENGINEERING CO INC	10026798	$2,167
521334	2021	232392	14670	20635	ENPOWERED SOLUTIONS LLC	10026798	$32,131
526711	2021	232392	14670	38064	ZONES, LLC	10026798	$503
526804	2021	232392	14670	13119	PIPER MURAKAMI	10026798	$535
534609	2021	232392	14670	24813	B B I ENGINEERING INC	10026798	$598
539209	2021	232392	14670	18742	HOLZMUELLER CORP	10026798	$3,000
539231	2021	232392	14670	24813	B B I ENGINEERING INC	10026798	$3,259
539395	2021	232392	14670	11360	SCHNEIDER ELECTRIC BUILDINGS AMERICAS	10026798	$1,950
539421	2021	232392	14670	10075	SYSERCO, INC	10026798	$3,000
539781	2021	232392	14670	10525	STAPLES BUSINESS ADVANTAGE	10026798	$54
539781	2021	232392	14670	10525	STAPLES BUSINESS ADVANTAGE	10026798	$98
540320	2021	232392	14670	13111	PITNEY BOWES GLOBAL FINANCIAL SVCS LLC	10026798	$87
540589	2021	232392	14670	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026798	$2,859
540589	2021	232392	14670	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026798	$597
540803	2021	232392	14670	5538	RESTORATION MANAGEMENT COMPANY	10026798	$2,000
543600	2021	232392	14670	30413	INTERNATIONAL CONTACT INC	10026798	$100
544224	2021	232392	14670	24813	B B I ENGINEERING INC	10026798	$727
544224	2021	232392	14670	24813	B B I ENGINEERING INC	10026798	$991
546680	2021	232392	14670	38377	BAY PHOTO LAB	10026798	$444
547321	2021	232392	14670	23423	CANON SOLUTIONS AMERICA INC	10026798	$12
547321	2021	232392	14670	23423	CANON SOLUTIONS AMERICA INC	10026798	$40
547321	2021	232392	14670	23423	CANON SOLUTIONS AMERICA INC	10026798	$6
547321	2021	232392	14670	23423	CANON SOLUTIONS AMERICA INC	10026798	$9
547321	2021	232392	14670	23423	CANON SOLUTIONS AMERICA INC	10026798	$26
547321	2021	232392	14670	23423	CANON SOLUTIONS AMERICA INC	10026798	$7
548402	2021	232392	14670	3030	UNITED CALIFORNIA GLASS & DOOR	10026798	$1,400
548402	2021	232392	14670	3030	UNITED CALIFORNIA GLASS & DOOR	10026798	$1,396
549856	2021	232392	14670	8003	XTECH	10026798	$45
556808	2021	232392	14670	30413	INTERNATIONAL CONTACT INC	10026798	$728
563137	2021	232392	14670	10525	STAPLES BUSINESS ADVANTAGE	10026798	$848
573794	2021	232392	14670	26079	AGURTO CORPORATION DBA PESTEC	10026798	$42
573794	2021	232392	14670	26079	AGURTO CORPORATION DBA PESTEC	10026798	$1,000
577118	2021	232392	14670	3030	UNITED CALIFORNIA GLASS & DOOR	10026798	$350
577118	2021	232392	14670	3030	UNITED CALIFORNIA GLASS & DOOR	10026798	$169
578161	2021	232392	14680	3098	SIEMENS INDUSTRY INC	10016982	$273
579194	2021	232392	14670	18224	INTERNATIONAL FIRE INC	10026798	$435
579195	2021	232392	14680	15475	MCCLURE ELECTRIC INC	10016982	$4
579218	2021	232392	14680	5180	UNION DOOR	10016982	$130
579219	2021	232392	14680	12139	RMI MECHANICAL CONTRACTOR INC	10016982	$979
579248	2021	232392	14680	18286	INTEC SOLUTIONS INC	10016982	$1,925
579719	2021	232392	14680	26376	ABCO MECHANICAL CONTRACTORS INC	10016982	$36
580824	2021	232392	14670	8115	WIRELESS VOICE & DATA INC	10026798	$3,259
582541	2021	232392	14670	23704	CAL WEST SERVICE INC	10026798	$1,409
582541	2021	232392	14670	23704	CAL WEST SERVICE INC	10026798	$206
583125	2021	232392	14670	19315	GRAINGER	10026798	$319
586520	2021	232392	14670	26079	AGURTO CORPORATION DBA PESTEC	10026798	$285
						Total	**$76,024**

WAR - War Memorial
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2023-24 MYR PROPOSED	REDUCTIONS	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232392	WAR War Memorial	14670	SR War Memorial-Operating	10026798	WM Public Art and Culture	10000	Operating	513010	$ 1,256,930.00	$ 1,135,920.00	$ 121,010.00	Retire City Misc	Retire City Misc		
232392	WAR War Memorial	14670	SR War Memorial-Operating	10026798	WM Public Art and Culture	10000	Operating	517010	$ 7,852.00	$ -	$ 7,852.00	Unemployment Insurance	Unemployment Insurance		
232392	WAR War Memorial	14670	SR War Memorial-Operating	10026798	WM Public Art and Culture	10000	Operating	528010	$ 200,000.00	$ 170,000.00	$ 30,000.00	Scavenger Services	Scavenger Services	Reduced by MBO to balance budget	
232392	WAR War Memorial	14670	SR War Memorial-Operating	10026798	WM Public Art and Culture	10000	Operating	581460	$ 134,000.00	$ 106,000.00	$ 28,000.00	GF-HR-Workers' Comp Claims	GF-HR-Workers' Comp Claims	Reduced by performing department	
											$ 186,862.00				

YEAR ONE: FY 2023-24

Budget Changes

The Department's $342,031,868 budget for FY 2023-24, as proposed by the Mayor, is $9,020,023 or 2.7% more than the original FY 2022-23 budget of $333,011,845.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 70.79 FTEs, which are 2.99 FTEs more than the 67.80 FTEs in the original FY 2022-23 budget. This represents a 4.4% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $260,483,480 in FY 2023-24 are $12,498,182 or 5.0% more than FY 2022-23 revenues of $247,985,298.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $343,298,108 budget for FY 2024-25, as proposed by the Mayor, is $1,266,240 or 0.4% more than the Mayor's proposed FY 2023-24 budget of $342,031,868.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 71.05 FTEs, which are 0.26 FTEs more than the 70.79 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.4% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $245,898,195 in FY 2024-25 are $14,585,285 or 5.6% less than FY 2022-23 revenues of $260,483,480.

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Children, Youth and Their Families	313,926,736	285,355,499	313,454,521	333,011,845	342,031,868
FTE Count	54.87	54.92	55.15	67.80	70.79

The Department's budget increased by $28,105,132 or 9.0% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 15.92 FTEs or 29.0% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $9,020,023 largely due to increased grants to community-based organizations from the newly established Student Success Fund.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $1,266,240 largely due to additional increases to community-based organization grants.

Budget Reductions

The Department reports that the Mayor proposed $4,634,745 in General Fund reductions in FY 2023-24, which are summarized in the table attached to this report. The reductions include finding alternative funds for General Fund support and eliminating some prior year addbacks.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $946,177 in FY 2023-24. The $946,177 in recommended reductions are one-time savings. These reductions would still allow an increase of $8,073,846 or 2.4% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $5,073,937, of which $2,288,601 are in the General Fund, for total General Fund savings of $3,234,778.

Our policy recommendations total $1,999,358 in FY 2023-24, which are one-time savings.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst does not have recommended reductions to the proposed budget in FY 2024-25.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

CHF - Children, Youth and Their Families

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		CHF Children, Youth & Families													
	Community Based Org Srvcs			$1,468,052	$521,875	$946,177		x							
	GF-DEC-Early Childhood			$5,345,934	$4,399,757	$946,177	x	x							
	GF-DEC-Early Childhood			$9,776,643	$10,722,820	($946,177)		x							
CHF-1		Reduce FY 2023-24 appropriations by $946,177 for unanticipated carryforward in the Children and Youth Special Revenue Fund enabling the Department to shift work order funding to the Special Revenue Fund and realize General Fund savings. Because this reduction is due to carryforward, it is a one-time savings.							One-time savings						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$946,177	$0	**$946,177**
Non-General Fund	$0	$0	**$0**
Total	**$946,177**	**$0**	**$946,177**

FY 2024-25
Total Recommended Reductions

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

Policy Recommendations

	Community Based Org Srvcs			$1,999,358	$0	$1,999,358	x	x							
CHF-2		The Mayor's FY 2023-24 Recommended Budget appropriates $1,999,358 in the City College Enrollment Assistance Fund for unpaid student fees. Funding of this program has been established by MOU. This additional appropriation not only exceeds that MOU funding requirement, but unpaid student fees are not explicitly allowable per the MOU. While the intent of the Mayor's Office is to use previously appropriated but unspent funds for this purpose, those unspent funds would otherwise reduce General Fund contributions to the program. Additionally, current funding levels are significantly exceeding the program funding needs as detailed in the most recent Controller's audit of this program issued May 17, 2023. The Department reports that significant community input was received in support of paying off unpaid student fees and the Free City College Oversite Committee has approved the re-purpose of the appropriations. Accordingly, the Budget and Legislative Analyst considers the approval of this appropriation to be a policy matter for the Board of Supervisors.							One-time savings						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$1,999,358	$0	$1,999,358
Non-General Fund	$0	$0	**$0**
Total	**$1,999,358**	**$0**	**$1,999,358**

FY 2024-25
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

CHF - Children, Youth and Their Families

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
77674	2017	229218	11190	10648	SPECIALTY'S CAFE & BAKERY INC	10001640	$170
349687	2019	229218	11190	16424	LEARNING FOR ACTION INC	10001640	$405
349687	2019	229218	11190	16424	LEARNING FOR ACTION INC	10001640	$546
349687	2019	229218	11190	16424	LEARNING FOR ACTION INC	10001640	$3,953
349687	2019	229218	11190	16424	LEARNING FOR ACTION INC	10001640	$128
349687	2019	229218	11190	16424	LEARNING FOR ACTION INC	10001640	$410
353507	2019	229218	11190	29430	Bright Research Group	10001640	$73,000
353507	2019	229218	11190	29430	Bright Research Group	10001640	$25,188
353507	2019	229218	11190	29430	Bright Research Group	10001640	$3,386
353507	2019	229218	11190	29430	Bright Research Group	10001640	$66,591
353966	2019	229218	11190	9046	U S PURE WATER CORP	10001640	$125
354693	2019	229218	11190	9453	TIDES CENTER	10001640	$15,047
354693	2019	229218	11190	9453	TIDES CENTER	10001640	$5,375
354693	2019	229218	11190	9453	TIDES CENTER	10001640	$29,412
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	$4,563
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	$250
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	$7,105
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	$675
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	$1,350
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	$8,993
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	$3,975
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	$5,750
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	$2,725
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	$13,125
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	$3,063
355166	2019	229218	11190	30926	Edutainment for Equity	10001640	$16,100
356910	2019	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	$16,176
356910	2019	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	$40,000
356910	2019	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	$30,756
356910	2019	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	$14,671
361262	2019	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	$18,800
361262	2019	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	$9,910
361262	2019	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	$10,220
362581	2019	229218	11190	38691	INTERGRAPHICS LLC	10001640	$298
362581	2019	229218	11190	38691	INTERGRAPHICS LLC	10001640	$375
363469	2019	229218	11190	30413	INTERNATIONAL CONTACT INC	10001640	$862
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	$56
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	$12
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	$75
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	$61
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	$46
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	$157
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	$153
371557	2019	229218	11190	34190	Claremont Graduate University	10001640	$84
375471	2019	229218	11190	20138	FISCAL MANAGEMENT ASSOCIATES LLC	10001640	$192,543
375471	2019	229218	11190	20138	FISCAL MANAGEMENT ASSOCIATES LLC	10001640	$17,500
375471	2019	229218	11190	20138	FISCAL MANAGEMENT ASSOCIATES LLC	10001640	$3,000
375471	2019	229218	11190	20138	FISCAL MANAGEMENT ASSOCIATES LLC	10001640	$23,006
376385	2019	229218	11190	8308	WESTED	10001640	$18,509
376385	2019	229218	11190	8308	WESTED	10001640	$834
376385	2019	229218	11190	8308	WESTED	10001640	$6,720
376385	2019	229218	11190	8308	WESTED	10001640	$3,727

CHF - Children, Youth and Their Families

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
380678	2019	229218	11190	19992	CANDID	10001640	$315
380678	2019	229218	11190	19992	CANDID	10001640	$8,773
380678	2019	229218	11190	19992	CANDID	10001640	$12,896
380678	2019	229218	11190	19992	CANDID	10001640	$1,000
391526	2020	229218	11190	14640	MYPATH	10001640	$3,760
391526	2020	229218	11190	14640	MYPATH	10001640	$30,280
391526	2020	229218	11190	14640	MYPATH	10001640	$28,320
400278	2020	229218	11190	14739	MOVEMENT STRATEGY CENTER	10033021	$14,516
410199	2020	229218	11190	29207	American Institutes for Research	10001640	$28,544
410199	2020	229218	11190	29207	American Institutes for Research	10001640	$6,668
410199	2020	229218	11190	29207	American Institutes for Research	10001640	$2,554
413655	2020	229218	11190	19315	GRAINGER	10022898	$460
413655	2020	229218	11190	19315	GRAINGER	10022898	$375
434798	2020	229218	11190	8003	XTECH	10001640	$660
436930	2020	229218	11190	24508	BE THE CHANGE CONSULTING LLC	10033021	$40,296
436930	2020	229218	11190	24508	BE THE CHANGE CONSULTING LLC	10033021	$15,000
443065	2020	229218	11190	30873	SFII 1390 MARKET ST LLC	10001640	$87
443197	2020	229218	11190	18466	IMPARK	10001640	$71
443200	2020	229218	11190	18466	IMPARK	10001640	$41
443212	2020	229218	11190	19209	GRM INFORMATION MANAGEMENT SERVIC	10001640	$811
451383	2020	229218	11190	19339	GOUGH CLUB LLC	10001640	$1,973
451695	2020	229218	11190	10525	STAPLES BUSINESS ADVANTAGE	10001640	$7,676
457591	2020	229218	11190	29207	American Institutes for Research	10001640	$4,168
457591	2020	229218	11190	29207	American Institutes for Research	10001640	$6,197
463107	2020	229218	11190	19992	CANDID	10001640	$7,671
464997	2020	229218	11190	11513	SAN FRANCISCO STATE UNIVERSITY	10001640	$14,220
501056	2021	229218	11190	8308	WESTED	10001640	$3,603
501056	2021	229218	11190	8308	WESTED	10001640	$515
505114	2021	229218	11190	34190	Claremont Graduate University	10001640	$1,000
505114	2021	229218	11190	34190	Claremont Graduate University	10001640	$150
536842	2021	229218	11190	18466	IMPARK	10001640	$250
536865	2021	229218	11190	10525	STAPLES BUSINESS ADVANTAGE	10001640	$6,090
536904	2021	229218	11190	19209	GRM INFORMATION MANAGEMENT SERVIC	10001640	$712
537648	2021	229218	11190	24637	BAY AREA COMMUNITY RESOURCES	10001640	$384
538880	2021	229218	11190	24637	BAY AREA COMMUNITY RESOURCES	10001640	$2,267
540985	2021	229218	11190	12182	RICOH USA INC	10001640	$794
540985	2021	229218	11190	12182	RICOH USA INC	10001640	$726
542516	2021	229218	11190	3238	JAPANESE COMMUNITY YOUTH COUNCIL	10001640	$69,454
542523	2021	229218	11190	3238	JAPANESE COMMUNITY YOUTH COUNCIL	10001640	$85,695
542813	2021	229218	11190	3238	JAPANESE COMMUNITY YOUTH COUNCIL	10001640	$184,989
542813	2021	229218	11190	3238	JAPANESE COMMUNITY YOUTH COUNCIL	10001640	$219,638
542813	2021	229218	11190	3238	JAPANESE COMMUNITY YOUTH COUNCIL	10033021	$83,784
542813	2021	229218	14820	3238	JAPANESE COMMUNITY YOUTH COUNCIL	10036286	$1,198
543174	2021	229218	11190	29829	Flourish Agenda, Inc.	10001640	$44,551
543174	2021	229218	11190	29829	Flourish Agenda, Inc.	10001640	$4,455
543535	2021	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	$14,519
543535	2021	229218	11190	13471	PATHWAYS CONSULTANTS	10001640	$1,715
543558	2021	229218	11190	29599	Spark Decks	10001640	$46,425
543558	2021	229218	11190	29599	Spark Decks	10001640	$8,438
543558	2021	229218	11190	29599	Spark Decks	10001640	$4,950
545349	2021	229218	11190	13069	PLAYWORKS EDUCATION ENERGIZED	10001640	$12,652
545399	2021	229218	11190	17637	JEWISH VOC & CAREER COUNSELING SVC (JV	10001640	$28,752

CHF - Children, Youth and Their Families

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
546590	2021	229218	11190	22472	COMMUNITY INITIATIVES	10033021	$40,305
546661	2021	229218	10020	14944	MISSION NEIGHBORHOOD CENTERS INC	10037485	$13,062
546684	2021	229218	11190	3370	BOYS & GIRLS CLUBS OF SAN FRANCISCO	10023945	$5,286
548103	2021	229218	10020	39992	CLARITY SOCIAL RESEARCH GROUP	10037485	$7,350
548103	2021	229218	10020	39992	CLARITY SOCIAL RESEARCH GROUP	10037485	$4,217
548194	2021	229218	11190	13021	POMEROY RECREATION & REHABILITATION	10001640	$459
548264	2021	229218	11190	10665	SPECIAL SERVICE FOR GROUPS INC	10001640	$336
549688	2021	229218	11190	30926	Edutainment for Equity	10001640	$7,000
549688	2021	229218	11190	30926	Edutainment for Equity	10001640	$11,700
549688	2021	229218	11190	30926	Edutainment for Equity	10001640	$65,100
553617	2021	229218	11190	19368	GOOD SAMARITAN FAMILY RESOURCE CTR	10001640	$20,761
553670	2021	229218	11190	20157	FIRST GRADUATE	10001640	$3,076
554056	2021	229218	11190	22472	COMMUNITY INITIATIVES	10001640	$48,042
554056	2021	229218	10020	22472	COMMUNITY INITIATIVES	10037485	$115,000
554749	2021	229218	11190	8087	WOMEN'S AUDIO MISSION	10001640	$32,662
554767	2021	229218	11190	11512	SAN FRANCISCO STUDENTS BACK ON TRACK	10001640	$41,643
555203	2021	229218	10020	8892	URBAN ED ACADEMY	10037485	$18,990
555589	2021	229218	11190	7937	YOUNG COMMUNITY DEVELOPERS INC	10001640	$282,443
555589	2021	229218	10020	7937	YOUNG COMMUNITY DEVELOPERS INC	10022896	$93,566
555670	2021	229218	10020	11197	SF COURT APPOINTED SPECIAL ADVOCATE P	10022896	$7,142
555859	2021	229218	10020	7996	YMCA OF SAN FRANCISCO	10022896	$3,182
557011	2021	229218	10020	28895	San Francisco Friends School	10037485	$36,968
557032	2021	229218	11190	18301	INSTITUTO FAMILIAR DE LA RAZA INC	10001640	$97
557171	2021	229218	10020	17883	JAMESTOWN COMMUNITY CENTER	10037485	$4,311
557696	2021	229218	11190	7996	YMCA OF SAN FRANCISCO	10001640	$185
557706	2021	229218	11190	19368	GOOD SAMARITAN FAMILY RESOURCE CTR	10001640	$11,746
557732	2021	229218	11190	22564	COLLEGE TRACK	10001640	$7,984
557742	2021	229218	11190	22457	COMMUNITY WORKS WEST INC	10033021	$19,131
557882	2021	229218	10020	17883	JAMESTOWN COMMUNITY CENTER	10023945	$65,389
557882	2021	229218	10020	17883	JAMESTOWN COMMUNITY CENTER	10001640	$211,325
557902	2021	229218	10020	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10022896	$16,821
558222	2021	229218	10020	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10022896	$582
558252	2021	229218	10020	21238	DONALDINA CAMERON HOUSE	10037485	$14,488
558254	2021	229218	10020	20921	EDVENTURE MORE	10037485	$18,737
558356	2021	229218	11190	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10001640	$12,210
558358	2021	229218	11190	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10001640	$9,086
558411	2021	229218	11150	24637	BAY AREA COMMUNITY RESOURCES	10038391	$1,086
558417	2021	229218	11190	20921	EDVENTURE MORE	10001640	$30,800
558422	2021	229218	11190	20340	FACES SF	10001640	$52,111
558425	2021	229218	11190	19281	GREATER FARALLONES ASSOCIATION	10001640	$218
558426	2021	229218	11190	7996	YMCA OF SAN FRANCISCO	10001640	$13,642
558481	2021	229218	11190	7996	YMCA OF SAN FRANCISCO	10001640	$7,958
558491	2021	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	$31,671
558515	2021	229218	10020	23239	CATHOLIC CHARITIES	10037485	$16,479
558517	2021	229218	11190	26556	826 VALENCIA	10001640	$7,500
558524	2021	229218	11190	7996	YMCA OF SAN FRANCISCO	10001640	$14,898
558525	2021	229218	11190	24304	BINDLESTIFF STUDIO	10001640	$19,359
558588	2021	229218	11190	7996	YMCA OF SAN FRANCISCO	10001640	$6,389
558596	2021	229218	11190	23670	CALIFORNIA ACADEMY OF SCIENCES	10001640	$5,153
558712	2021	229218	11190	22833	CIRCUS CENTER	10001640	$257
559082	2021	229218	10020	23054	CHARITY CULTURAL SERVICES CENTER	10001640	$192
559097	2021	229218	10020	13007	PORTOLA FAMILY CONNECTIONS INC	10037485	$209

CHF - Children, Youth and Their Families

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
559196	2021	229218	11190	39992	CLARITY SOCIAL RESEARCH GROUP	10001640	$22,900
559196	2021	229218	11190	39992	CLARITY SOCIAL RESEARCH GROUP	10001640	$17,500
559196	2021	229218	11190	39992	CLARITY SOCIAL RESEARCH GROUP	10001640	$7,693
559196	2021	229218	11190	39992	CLARITY SOCIAL RESEARCH GROUP	10001640	$8,550
559789	2021	229218	10020	11511	SAN FRANCISCO STUDY CENTER INC	10022896	$815
559838	2021	229218	10020	13519	PARENTS FOR PUBLIC SCHOOLS OF S F INC	10001640	$2,560
559841	2021	229218	11190	24637	BAY AREA COMMUNITY RESOURCES	10001640	$1,233
561002	2021	229218	10020	7996	YMCA OF SAN FRANCISCO	10001640	$1,365
561356	2021	229218	10020	24140	BOOKER T WASHINGTON COMMUNITY SVCS	10022896	$1,275
561404	2021	229218	10020	25017	ASIANWEEK FOUNDATION	10022896	$97
561665	2021	229218	10020	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10022896	$2,034
561970	2021	229218	11190	3370	BOYS & GIRLS CLUBS OF SAN FRANCISCO	10001640	$1,478
561978	2021	229218	11190	11181	FIVE KEYS SCHOOLS AND PROGRAMS	10001640	$23,472
562023	2021	229218	10020	13767	OUR KIDS FIRST	10001640	$124,213
562060	2021	229218	10020	16602	LARKIN STREET YOUTH SERVICES	10022896	$42,098
562070	2021	229218	11190	18301	INSTITUTO FAMILIAR DE LA RAZA INC	10001640	$1,245
562543	2021	229218	10020	29668	NIROGA INSTITUTE	10001640	$52,321
562778	2021	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	$6,060
562778	2021	229218	11190	14267	NICKY MACCALLUM LMFT NCC	10001640	$39,680
562803	2021	229218	11190	19992	CANDID	10001640	$7,964
562803	2021	229218	11190	19992	CANDID	10001640	$1,196
562803	2021	229218	11190	19992	CANDID	10001640	$11,443
562803	2021	229218	11190	19992	CANDID	10001640	$6,843
562804	2021	229218	10020	20256	FELTON INSTITUTE	10001640	$469,635
562804	2021	229218	10010	20256	FELTON INSTITUTE	10036606	$127,210
562818	2021	229218	10020	23143	CENTER ON JUVENILE & CRIMINAL JUSTICE	10022896	$37,246
562838	2021	229218	10010	18729	HOMEY	10001640	$1
562915	2021	229218	10020	10235	SUNSET YOUTH SERVICES	10022896	$3,265
563112	2021	229218	10020	3331	COLLECTIVE IMPACT	10001640	$102,373
563112	2021	229218	10020	3331	COLLECTIVE IMPACT	10022896	$74,500
563170	2021	229218	10010	3331	COLLECTIVE IMPACT	10036606	$471,835
563170	2021	229218	10020	3331	COLLECTIVE IMPACT	10022896	$25,000
563170	2021	229218	10020	3331	COLLECTIVE IMPACT	10001640	$5,547
565065	2021	229218	13720	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10034584	$2,995
565396	2021	229218	10020	24637	BAY AREA COMMUNITY RESOURCES	10001640	$47,013
565403	2021	229218	10020	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10001640	$14,418
565917	2021	229218	10020	18372	INGLESIDE COMMUNITY CENTER	10001640	$378
565931	2021	229218	11190	24637	BAY AREA COMMUNITY RESOURCES	10033021	$39,377
565956	2021	229218	10020	9213	TREASURE ISLAND SAILING CENTER FOUNDA	10001640	$3,722
566844	2021	229218	11190	24508	BE THE CHANGE CONSULTING LLC	10001640	$29,263
566844	2021	229218	11190	24508	BE THE CHANGE CONSULTING LLC	10001640	$5
566844	2021	229218	11190	24508	BE THE CHANGE CONSULTING LLC	10001640	$10,000
569697	2021	229218	11190	24955	AT&T MOBILITY	10001640	$564
570787	2021	229218	11190	9453	TIDES CENTER	10001640	$10
570787	2021	229218	11190	9453	TIDES CENTER	10001640	$1,275
570787	2021	229218	11190	9453	TIDES CENTER	10001640	$665
570787	2021	229218	11190	9453	TIDES CENTER	10001640	$292
580236	2021	229218	11190	46141	AM Crawford Inc	10001640	$19
						Total	**$5,073,937**

CHF - Children, Youth & Their Families
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	10000	Operating	501010	267,502.00	267,502.00	186,999.30	-	-	Personnel Costs	Personnel Costs	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	10000	Operating	513010	47,729.00	47,729.00	43,170.54	-	-	Personnel Costs	Personnel Costs	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	10000	Operating	514010	9,932.00	9,932.00	6,513.43	-	-	Personnel Costs	Personnel Costs	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	10000	Operating	514020	3,879.00	3,879.00	3,422.51	-	-	Personnel Costs	Personnel Costs	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	10000	Operating	515010	4,049.00	4,049.00	-	-	-	Personnel Costs	Personnel Costs	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	10000	Operating	515020	1,658.00	1,658.00	-	-	-	Personnel Costs	Personnel Costs	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	10000	Operating	515030	1,018.00	1,018.00	2,436.25	-	-	Personnel Costs	Personnel Costs	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	10000	Operating	515710	12,422.00	12,422.00	-	-	-	Personnel Costs	Personnel Costs	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	10000	Operating	516010	1,123.00	1,123.00	1,444.14	-	-	Personnel Costs	Personnel Costs	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	10000	Operating	517010	267.00	267.00	235.89	-	-	Personnel Costs	Personnel Costs	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	10000	Operating	519110	4,675.00	4,675.00	18,722.26	-	-	Personnel Costs	Personnel Costs	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10000	GF Annual Account Ctrl	10001640	CH CYF-Eligible Services	10000	Operating	519120	43.00	43.00	265.52	-	-	Personnel Costs	Personnel Costs	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10010	GF Annual Authority Ctrl	10001640	CH CYF-Eligible Services	20118	CH Early Care and Education	581087	3,927,064.00	3,927,064.00	3,688,363.00	-	5,345,934.00	DEC WO	DEC WO	Moving from CYF to GF to offset the extra reduction in GF	None
229218	CHF Children;Youth & Families	10010	GF Annual Authority Ctrl	10001640	CH CYF-Eligible Services	20118	CH Early Care and Education	581540	767,115.00	767,115.00	157,249.13	-	787,797.00	DPH WO	DPH WO	Moving from CYF to GF to offset the extra reduction in GF	None
229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022892	Sfusd Special Projects	22263	CH Mental Health & Fam Wellnss	538010	5,000,000.00	5,000,000.00	103,846.47	1,047,355.28	-	Mental Health and Family Wellness	Mental Health and Family Wellness	Moving from GF to CYF	None
229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022896	Bos Allocations	20112	CH Justices Services	538010	450,000.00	763,922.64	82,231.83	255,014.19	300,000.00	FY20 Addback, #65, Residential alternative to detention for girls	FY20 Addback, #65, Residential alternative to detention for girls	FY20 Addback, #65, Residential alternative to detention for girls-Mayor's Request	None, the grantee is projected not able to spend down their current year funding.

CHF - Children, Youth & Their Families
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022896	Bos Allocations	20114	CH Out of School Time	538010	1,080,000.00	1,623,537.52	379,315.90	1,184,263.03	1,035,000.00	FY18 Addback, #173, Offsite, after school programming and transportation for low income Mission youth and FY19 Addback, #42, Staffing for after-school and summer programming	FY18 Addback, #173, Offsite, after school programming and transportation for low income Mission youth and FY19 Addback, #42, Staffing for after-school and summer programming	FY18 Addback, #173, Offsite, after school programming and transportation for low income Mission youth and FY19 Addback, #42, Staffing for after-school and summer programming-Mayor's Request	FY18 Addback, #173 is a 3% cut to the grantee's FY23 program funding. FY19 Addback, #42 is a 12% cut to the grantee's FY23 program funding.
229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022896	Bos Allocations	20115	CH Outreach and Access	538010	300,000.00	479,687.40	161,437.17	277,347.35	250,000.00	FY19 Addback, #7, Ed's Neighborhood	FY19 Addback, #7, Ed's Neighborhood	FY19 Addback, #7, Ed's Neighborhood-Mayor's request	None
229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022896	Bos Allocations	20117	CH Youth Workforce Development	538010	562,000.00	1,703,194.35	346,702.35	216,668.89	522,000.00	FY20 Addback, #141, Job training for District 10 youth in hospitality	FY20 Addback, #141, Job training for District 10 youth in hospitality	FY20 Addback, #141, Job training for District 10 youth in hospitality-Mayor's Request	This is a 67% cut to the grantee's FY23 program funding.
229218	CHF Children;Youth & Families	10020	GF Continuing Authority Ctrl	10022896	Bos Allocations	20120	CH Enrichment Leadership Skill	538010	1,105,000.00	2,157,328.03	737,504.81	430,728.21	670,000.00	FY19 Addback, #75, Community-based, leadership development programming for District 7 Youth Council, FY19 Addback, #39, STEAM grants to all 9 public schools in District 4 - $40,000 per school each year, and FY20 Addback, #19, Youth voter registration and civic engagement program	FY19 Addback, #75, Community-based, leadership development programming for District 7 Youth Council, FY19 Addback, #39, STEAM grants to all 9 public schools in District 4 - $40,000 per school each year, and FY20 Addback, #19, Youth voter registration and civic engagement program	FY19 Addback, #75, Community-based, leadership development programming for District 7 Youth Council, FY19 Addback, #39, STEAM grants to all 9 public schools in District 4 - $40,000 per school each year, and FY20 Addback, #19, Youth voter registration and civic engagement program-Dept Phase and Mayor's Request	FY19 Addback, #75 is a 34% cut to the grantee's FY23 program funding. FY19 Addback, #39 is for 9 STEAM grants to public schools in District 4. FY20 Addback, #19 has no impact.
									13,545,476.00				8,910,731.00				
												Total Reductions	4,634,745.00				

YEAR ONE: FY 2023-24

Budget Changes

The Department's $12,826,542 budget for FY 2023-24, as proposed by the Mayor, is $2,077,623 or 13.9% less than the original FY 2022-23 budget of $14,904,165.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 10.09 FTEs, which are 1.93 FTEs less than the 12.02 FTEs in the original FY 2022-23 budget. This represents a 16.1% decrease in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $200,000 in FY 2023-24 are $170,000 or 45.9% less than FY 2022-23 revenues of $370,000.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $12,454,087 budget for FY 2024-25, as proposed by the Mayor, is $372,455 or 2.9% less than the Mayor's proposed FY 2023-24 budget of $12,826,542.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 10.09 FTEs, which is the same number of FTEs in the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $200,000 in FY 2024-25 are the same as FY 2023-24 estimated revenues of $200,000.

DEPARTMENT: WOM – STATUS OF WOMEN

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Department on the Status of Women	19,259,078	10,279,426	11,121,448	14,904,165	12,826,542
FTE Count	6.10	5.38	6.92	12.02	10.09

The Department's budget decreased by $6,432,536 or 33.4% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 3.99 or 65.4% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $2,077,623 largely due to savings from non-personnel and grant budgets.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $372,455 largely due to savings from non-personnel and grant budgets.

Budget Reductions

The Department reports that the Mayor proposed $1,907,623 in reductions in FY 2023-24, which are summarized in the table attached to this report.

The Mayor's proposed FY 2023-24 budget includes reductions in salary and fringe benefits and non-personnel services. Reductions were also made to capacity building funds for the Department's gender-based violence (GBV) grant portfolio as well as the loss of one-time funding for abortion access landscape analyses and research. However, the City Grant Program budget maintains all GBV base contract amounts.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: WOM – STATUS OF WOMEN

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $110,000 in FY 2023-24. Of the $110,000 in recommended reductions, $10,000 are ongoing savings and $100,000 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $13,122, for total General Fund savings of $123,122.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $10,000 in FY 2024-25. All of the $10,000 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

WOM - Status of Women

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Status of Women														
	CBO Services - Budget			$10,053,901	$9,953,901	$100,000	X	X					$0		
WOM-1	Reduce the proposed budget for CBO Services - Budget to reflect historical spending. The Department carried forward $1.8 million in funding for CBO grants from FY 2021-22 into FY 2022-23, and as of June 1, 2023 has more than $760,000 in unspent funding available. This proposed reduction is a one-time reduction in FY 2023-24 only, as the Mayor's proposed FY 2024-25 budget further reduces the budget for CBO services to $9,639,911.								One-time savings.						
	Non-Air Travel - Employees			$10,000	$5,000	$5,000	X				$10,000	$5,000	$5,000	X	
WOM-2	Reduce the proposed budget for Non-Air Travel - Employees to reflect actual spending in FY 2022-23.								Ongoing savings.						
	Stipends			$7,000	$2,000	$5,000	X				$7,000	$2,000	$5,000	X	
WOM-3	Reduce the proposed budget for Stipends for professional speakers to reflect actual spending in FY 2022-23.								Ongoing savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$100,000	$10,000	**$110,000**
Non-General Fund	$0	$0	**$0**
Total	**$100,000**	**$10,000**	**$110,000**

FY 2024-25
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
442010	2020	232395	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026801	$755
446108	2020	232395	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026801	$4
466617	2020	232395	10000	16611	LANGUAGELINE SOLUTIONS	10026801	$160
467739	2020	232395	10000	17638	JEWISH FAMILY AND CHILDREN'S SERVICES	10026799	$130
468023	2020	232395	10000	16537	LAVENDER YOUTH RECREATION & INFO CTR	10026800	$324
468479	2020	232395	10000	11497	SAN FRANCISCO WOMEN AGAINST RAPE	10026801	$500
468482	2020	232395	10000	8089	WOMEN IN DIALOGUE	10026801	$22
469224	2020	232395	10000	15598	MARY ELIZABETH INN	10026801	$938
481442	2020	232395	10000	11792	S F NETWORK MINISTRIES HOUSING CORP	10026801	$909
507483	2021	232395	10000	22472	COMMUNITY INITIATIVES	10026801	$5
507497	2021	232395	10000	16537	LAVENDER YOUTH RECREATION & INFO CTR	10026801	$593
508075	2021	232395	10000	11792	S F NETWORK MINISTRIES HOUSING CORP	10026801	$887
511101	2021	232395	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026801	$64
537836	2021	232395	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026801	$17
537836	2021	232395	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026801	$617
538505	2021	232395	10000	10525	STAPLES BUSINESS ADVANTAGE	10026801	$300
562602	2021	232395	10000	18645	HUCKLEBERRY YOUTH PROGRAMS INC	10026801	$4,844
563220	2021	232395	10000	19168	GUM MOON RESIDENCE HALL	10026801	$3
564271	2021	232395	10000	11497	SAN FRANCISCO WOMEN AGAINST RAPE	10026801	$966
564324	2021	232395	10000	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10026801	$304
564324	2021	232395	10000	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10026799	$76
564324	2021	232395	10000	3330	COMMUNITY YOUTH CENTER SAN FRANCISC	10026800	$194
567584	2021	232395	10000	12408	RECOLOGY SUNSET SCAVENGER COMPANY	10026801	$510
						Total	**$13,122**

WOM - Department of Status of Women
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

Fund	10000

				Values				
Account Lvl 2	Account Lvl 5 Title	Account	Account Title	Sum of FY 2022-23 Original	Sum of FY 2023-24 Department	Sum of FY 2023-24 Mayor	Sum of FY 2022-23 Original vs FY 2023-24 Mayor	Reason for Reduction
Expenditure	**5010Salary**	501010	Perm Salaries-Misc-Regular	1,294,018.00	1,379,361.00	1,335,988.00	41,970.00	
		505010	Temp Misc Regular Salaries	240,781.00	56,831.00	10,811.00	(229,970.00)	
	5010Salary Total			**1,534,799.00**	**1,436,192.00**	**1,346,799.00**	**(188,000.00)**	Reductions in the Salary and Fringe Benefits accounts to remove funding for the Strategic Initiatives Program Manager and temporary reclassification of a Junior Management Assistant to Management Assistant for their work on abortion access support.
	5130Fringe	513010	Retire City Misc	231,686.00	202,653.00	205,683.00	(26,003.00)	
		514010	Social Security (OASDI & HI)	91,439.00	86,971.00	81,428.00	(10,011.00)	
		514020	Social Sec-Medicare(HI Only)	22,254.00	20,823.00	19,527.00	(2,727.00)	
		515010	Health Service-City Match	47,142.00	50,056.00	50,378.00	3,236.00	
		515020	Retiree Health-Match-Prop B	9,497.00	8,884.00	8,331.00	(1,166.00)	
		515030	RetireeHlthCare-CityMatchPropC	5,830.00	5,457.00	5,117.00	(713.00)	
		515710	Dependent Coverage	108,216.00	111,452.00	110,764.00	2,548.00	
		516010	Dental Coverage	10,082.00	11,757.00	11,662.00	1,580.00	
		517010	Unemployment Insurance	1,534.00	-	-	(1,534.00)	
		519110	Flexible Benefit Package	9,350.00	9,572.00	10,102.00	752.00	
		519120	Long Term Disability Insurance	3,549.00	3,831.00	3,981.00	432.00	
	5130Fringe Total			**540,579.00**	**511,456.00**	**506,973.00**	**(33,606.00)**	Reductions in the Salary and Fringe Benefits accounts to remove funding for the Strategic Initiatives Program Manager and temporary reclassification of a Junior Management Assistant to Management Assistant for their work on abortion access support.

WOM - Department of Status of Women
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

Fund	10000

				Values				
Account Lvl 2	Account Lvl 5 Title	Account	Account Title	Sum of FY 2022-23 Original	Sum of FY 2023-24 Department	Sum of FY 2023-24 Mayor	Sum of FY 2022-23 Original vs FY 2023-24 Mayor	Reason for Reduction
Expenditure	**5210NPSvcs**	521030	Air Travel - Employees	5,000.00	5,000.00	5,000.00	-	
		521050	Non-Air Travel - Employees	10,000.00	10,000.00	10,000.00	-	
		522000	Training - Budget	40,850.00	25,000.00	850.00	(40,000.00)	
		526610	Interpreters	5,000.00	5,000.00	5,000.00	-	
		527830	Stipends	12,000.00	12,000.00	7,000.00	(5,000.00)	
		527990	Other Professional Services	64,997.00	204,986.00	40,000.00	(24,997.00)	
		535000	Other Current Expenses - Bdgt	8,314.00	8,314.00	8,314.00	-	
		535510	Copy Machine	3,200.00	3,200.00	3,200.00	-	
		535520	Printing	10,900.00	2,500.00	2,500.00	(8,400.00)	
		535710	Subscriptions	2,500.00	74,000.00	-	(2,500.00)	
	5210NPSvcs Total			**162,761.00**	**350,000.00**	**81,864.00**	**(80,897.00)**	Reductions to WOM's training, stipends, other professional services, printing, and subscriptions accounts.
	5380CityGP	538000	CBO Services - Budget	12,110,665.00	10,973,828.00	10,473,828.00	(1,636,837.00)	
	5380CityGP Total			**12,110,665.00**	**10,973,828.00**	**10,473,828.00**	**(1,636,837.00)**	Reductions to the capacity building funds that WOM's gender-based violence grants will receive for the next year as well as the loss of one-time funding for abortion access support. However, the budget maintains all GBV base grant amounts.
	5400Mat&Su	540000	Materials & Supplies-Budget	24,684.00	24,684.00	24,684.00	-	
		549510	Other Office Supplies	7,000.00	7,000.00	7,000.00	-	
	5400Mat&Su Total			**31,684.00**	**31,684.00**	**31,684.00**	**-**	
	5810OthDep	581015	Human Resources Modernization	468.00	479.00	1,206.00	738.00	
		581016	Diversity Equity Inclusion	175.00	176.00	268.00	93.00	
		581140	DT Technology Projects	937.00	937.00	10,937.00	10,000.00	
		581210	DT Technology Infrastructure	16,558.00	18,163.00	28,762.00	12,204.00	
		581325	DT Enterprise Tech Contracts	6,124.00	7,913.00	14,163.00	8,039.00	

WOM - Department of Status of Women
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

Fund	10000

				Values				
Account Lvl 2	**Account Lvl 5 Title**	**Account**	**Account Title**	**Sum of FY 2022-23 Original**	**Sum of FY 2023-24 Department**	**Sum of FY 2023-24 Mayor**	**Sum of FY 2022-23 Original vs FY 2023-24 Mayor**	**Reason for Reduction**
Expenditure	**5810OthDep**	581360	DT Telecommunications Services	934.00	958.00	958.00	24.00	
		581430	GF-HR-Equal Emplymnt Opportuni	2,878.00	2,898.00	4,410.00	1,532.00	
		581470	GF-HR-Client Svc-Recrut-Assess	8,129.00	8,129.00	8,129.00	-	
		581820	Is-Purch-Reproduction	2,136.00	2,136.00	2,136.00	-	
		581890	GF-Rent Paid To Real Estate	115,338.00	119,310.00	114,425.00	(913.00)	
	5810OthDep Total			**153,677.00**	**161,099.00**	**185,394.00**	**31,717.00**	
Expenditure Total				**14,534,165.00**	**13,464,259.00**	**12,626,542.00**	**(1,907,623.00)**	
Grand Total				**14,534,165.00**	**13,464,259.00**	**12,626,542.00**	**(1,907,623.00)**	

YEAR ONE: FY 2023-24

Budget Changes

The Department's $19,161,364 budget for FY 2023-24, as proposed by the Mayor, is $4,040,691 or 26.7% more than the original FY 2022-23 budget of $15,120,673.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 32.10 FTEs, which are 5.38 FTEs more than the 26.72 FTEs in the original FY 2022-23 budget. This represents a 20.1% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $5,099,600 in FY 2023-24 are $5,000,000 or 5020.1% more than FY 2022-23 revenues of $99,600.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $19,348,694 budget for FY 2024-25, as proposed by the Mayor, is $187,330 or 1.0% more than the Mayor's proposed FY 2023-24 budget of $19,161,364.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 32.12 FTEs, which are .02 FTEs more than the 32.10 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.1% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $5,099,600 in FY 2024-25 are the same as FY 2023-24 estimated revenues of $5,099,600.

DEPARTMENT: HRC – HUMAN RIGHTS COMMISSION

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Human Rights Commission	7,771,538	11,205,068	14,543,732	15,120,673	19,161,364
FTE Count	23.19	22.91	21.14	26.72	32.10

The Department's budget increased by $11,389,826 or 146.6% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 8.91 FTEs or 38.4% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $4,040,691 largely due to spending related to a new state grant to provide mental health services in coordination with the Department of Public Health. Additionally, the Department is increasing its net operating positions by 5.38 FTE or 20.1%.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $187,330 largely due to increased salary and benefits costs.

Budget Reductions

The Department reports that the Mayor proposed $1,200,838 in reductions in FY 2023-24, which are summarized in the table attached to this report. The Department reports that this generally reflects a reduction of spending for non-personnel services in FY 2023-24.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: HRC – HUMAN RIGHTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $154,958 in FY 2023-24, which are ongoing savings. These reductions would still allow an increase of $3,885,733 or 25.7% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $1,046, for total General Fund savings of $156,004.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $159,291 in FY 2024-25, which are ongoing savings. These reductions would still allow an increase of $28,039 or 0.1% in the Department's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HRC - Human Rights Commission

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Human Rights Commission													
	1312 Public Information Officer	1.00	0.00	$110,285	$0	$110,285	x		1.00	0.00	$113,551	$0	$113,551	x	
	Mandatory Fringe Benefits			$44,673	$0	$44,673	x				$45,740	$0	$45,740	x	
		Total Savings			*$154,958*				*Total Savings*			*$159,291*			
HRC-1		Reclass a Public Information Officer position from Active status to Off-budget status. This position is appropriated in the General Fund - Continuing Authority Control and should be funded through the 506070 Programmatic Projects - Budget line item for Reinvestment Initiatives. The eight other positions in this project are funded with the Programmatic Projects - Budget. In FY 2022-23, $6.1 million was carried forward in this project and, as of June 1, 2023, $5.5 million remains unspent. The FY 2023-24 proposed budget for this project is $10.2 million.							Ongoing savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$154,958	**$154,958**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$154,958**	**$154,958**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$159,291	**$159,291**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$159,291**	**$159,291**

GF = General Fund
1T = One Time

HRC - Human Rights Commission

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
458169	2020	232021	10020	10525	STAPLES BUSINESS ADVANTAGE	10035016	$234
536997	2021	232021	10000	38218	San Francisco Community Health Center	10026741	$69
537079	2021	232021	10000	23423	CANON SOLUTIONS AMERICA INC	10026741	$731
537079	2021	232021	10000	23423	CANON SOLUTIONS AMERICA INC	10026741	$12
						Total	**$1,046**

HRC - Human Rights Commission
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED	ACTUAL EXPENDITURES	ENCUMB.	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	10000	Operating	527000 - Prof & Specialized Svcs-Bdgt	$ 106,397.00	$ -	$ 104,497.00	$ -	$60,000 reduction	Non-personnel services spendings	Non-personnel services spendings reduced	To meet MBO reduction goal	Will cut down spendings for non-pesonnel services in FY24
232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	10000	Operating	535990 - Other Current Expenses	$ 138,419.00	$ -	$ 72,797.20	$ 2,251.23	$90,000 reduction	Non-personnel services spendings	Non-personnel services spendings reduced	To meet MBO reduction goal	Will cut down spendings for non-pesonnel services in FY24
232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	10000	Operating	501010-519120 Salary & Fringe benefits	$ 4,647,637.00	$ -	$ 3,780,332.07	$ -	$275,838 attrition increase (reduction)	Operating budget attrition	Operating staff salaries and fringe benefits support reduced	To meet MBO reduction goal	Will use program funding to support salary/fringe reductions
232021	HRC Human Rights Commission	10020	GF Continuing Authority Ctrl	10037867	HRC Office of Racial Equity	20990	Opportunities for All	506070 - Programmatic Projects-Budget	$ 775,000.00	$ -	$ 95,055.50	$ -	Entire $775,000 budget eliminated	Office of Racial Equity	Funding for Office of Racial Equity entirely deducted	To meet MBO extra reduction goal	Will use other program funding to support ORE spendings

Total Reduction $ 1,200,838

YEAR ONE: FY 2023-24

Budget Changes

The Department's $3,236,114,396 budget for FY 2023-24, as proposed by the Mayor, is $238,233,561 or 7.9% more than the original FY 2022-23 budget of $2,997,880,835.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 7,733.04 FTEs, which are 6.44 FTEs less than the 7,739.48 FTEs in the original FY 2022-23 budget. This represents a 0.1% decrease in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $2,364,602,007 in FY 2023-24 are $316,383,505 or 15.4% more than FY 2022-23 revenues of $2,048,218,502.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $3,210,819,782 budget for FY 2024-25, as proposed by the Mayor, is $25,294,614 or 0.8% less than the Mayor's proposed FY 2023-24 budget of $3,236,114,396.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 7,771.60 FTEs, which are 38.56 FTEs more than the 7,733.04 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.5% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $2,243,141,887 in FY 2024-25 are $121,460,120 or 5.1% less than FY 2023-24 estimated revenues of $2,364,602,007.

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Department of Public Health	2,427,029,042	2,775,782,429	2,821,181,991	2,997,880,835	3,236,114,396
FTE Count	6,886.00	7,161.30	7,358.57	7,739.48	7,733.04

The Department's budget increased by $809,085,354 or 33.3% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 847.04 or 12.3% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $238,233,561 largely due to increases in salaries mandated by labor agreements along with new programs that are supported with funds from the opioid settlement, and funding from state and private sources to support mental health services and capital improvements. The Department also projects increased revenues from the State and the San Francisco Health Plan from its transition to a fee-for-service billing model at Zuckerberg San Francisco General Hospital.

The proposed budget includes $100 million over two years in opioid settlement funding that will support implementation of the City's Overdose Prevention Plan; new State funding to support the implementation of the new Community Assistance, Recovery, and Empowerment (CARE) Court that will connect clients struggling with behavioral health issues to court-ordered CARE Plans; and State funding for Behavioral Health Bridge Housing to support behavioral health clients with accessing housing and shelter. In addition, there is new funding to help support the Medicare and Medicaid recertification process at Laguna Honda Hospital as well as funds to support capital improvements and expand the number of beds for behavioral health services at Zuckerberg San Francisco General Hospital.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $25,294,614 compared to the FY 2023-24 budget due to the expiration of one-time State and private funding that supports the capital improvements. The decrease in State and private funding is offset by projected increases to labor costs.

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

Budget Reductions

The only reductions in the Mayor's Proposed Budget with service impacts for DPH are the further step down of the COVID-19 Response budgets, in line with the end of FEMA funding and the public health emergency declarations. The Department had $57.5 million budgeted for COVID-19 Response in its FY 2022-23 budget and originally had budgeted $25 million for continued response in FY 2023-24. It now proposes to step down to about $21 million in ongoing funds that will support more robust communicable disease response and preparedness within both the Population Health and the San Francisco Health Network divisions. This step down will reduce the capacity to $3 million in contracted services for COVID-19 testing and vaccine at community sites, reflecting the continued decline in demand and the shift of services into the healthcare delivery systems. DPH community sites conducted fewer than 11,000 tests in the first quarter of 2023 (from January to March 2023), compared to nearly 135,000 tests in the same period in 2022. This change will likely reduce the number of City-funded locations by approximately three and impact access to these services based on reduced geographic coverage. However, the Department reports that services will remain available for those who need them. The reductions also include the transition of temporary staff added for the response into a reduced set of permanent roles, moving from an estimated 249 FTEs in the current year to around 84 FTEs going forward, with more than half of those roles adding nursing or cleaning capacity in the San Francisco Health Network.

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $4,508,461 in FY 2023-24. Of the $4,508,462 in recommended reductions, $1,796,603 are ongoing savings and $2,711,858 are one-time savings. These reductions would still allow an increase of $233,725,100 or 7.8% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $785,140, for total General Fund savings of $5,293,601.

Our policy recommendations total $809,406 in FY 2023-24, all of which are ongoing.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $1,927,836 in FY 2024-25. All of the $1,927,836 in recommended reductions are ongoing savings.

Our policy recommendations total $910,856 in FY 2024-25, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DPH - Public Health

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		HAD Public Health Admin													
	Programmatic Projects-Budget			$1,800,000	$1,500,000	$300,000	x	x					$0		
		Total Savings		*$300,000*					*Total Savings*		*$0*				
DPH-1		Reduce the Civic Center Relocation programmatic project by $300,000 from $8,600,000 to $8,300,000. This line represents only $1.8 million of the $8.6 million budgeted for this programmatic project. The budget for this project has over $8 million available in carryforwards from prior budget years. A reduction of $300,000 leaves the Department with over $16 million to purchase needed materials and complete the relocation.							One-time savings in budget year FY 2023-24.						
	0932 Manager IV	0.79	0.00	$158,818	$0	$158,818	x		1.00	0.00	$206,800	$0	$206,800	x	
	Mandatory Fringe Benefits			$56,117	$0	$56,117	x				$71,089	$0	$71,089	x	
		Total Savings		*$214,935*					*Total Savings*		*$277,889*				
DPH-2		Deny the new 0.79 FTE for the 0932 Manager IV (1.00 FTE annualized). The Department had an 0932 that was TX'd to create an 0952 Deputy Director II for the Office of Victim & Witness Rights. The Department states that there is still a need for an 0932 Manager IV to direct Public Safety and Strategic Partnership work, but the work can be absorbed by other existing positions.							Ongoing savings						
	1314 Public Relations Officer	1.00	0.00	$141,614	$0	$141,614	x		1.00	0.00	$145,808	$0	$145,808	x	
	Mandatory Fringe Benefits			$51,742	$0	$51,742	x				$52,694	$0	$52,694	x	
		Total Savings		*$193,356*					*Total Savings*		*$198,502*				
DPH-3		Delete 1.00 FTE 1314 Public Relations Officer. The Department's Public Health Admin Division received funding for 5.0 FTE 1314 Public Relations Officers in FY 2022-23. They reported hiring one 1314 and are recruiting for three other 1314s. This fifth position has not been hired nor is in recruitment. The Department should hire the three 1314 Officers that are currently being recruited and then assess if additional positions are needed.							Ongoing savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DPH - Public Health

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
DPH-4	0931 Manager III	1.00	0.00	$187,141	$0	$187,141	x		1.00	0.00	$192,683	$0	$192,683	x	
	Mandatory Fringe Benefits			$66,858	$0	$66,858	x				$68,739	$0.00	$68,739	x	
	1232 Training Officer	0.00	1.00	$0	$135,500	($135,500)	x		0.00	1.00	$0	$139,513	($139,513)	x	
	Mandatory Fringe Benefits			$0	$50,259	($50,259)	x				$0	$51,230.00	($51,230)	x	
		Total Savings		*$68,240*					*Total Savings*		*$70,679*				
		Deny proposed upward substitution of 1.00 FTE 1232 Training Officer to 1.00 FTE 0931 Manager III due to inadequate justification. This position is currently vacant and the Department has not provided sufficient justification for why the upward substitution is needed.							Ongoing savings						
DPH-5	Attrition Savings			($872,170)	($972,170)	$100,000	x	x					$0		
	Mandatory Fringe Benefits			($347,795)	($387,672)	$39,877	x	x					$0		
		Total Savings		*$139,877*					*Total Savings*		*$0*				
		Increase Attrition Savings due to salary savings in the prior year for the Public Health Admin Division and vacancies in positions that were new and not yet hired in FY 2022-23.							One-time savings in budget year FY 2023-24.						
DPH-6	**HBH Behavioral Health**														
	Prof & Specialized Svcs-Bdgt			$1,030,000	$730,000	$300,000	x	x					$0		
		Reduce the Professional and Specialized Services budget by $300,000 due to historical underspending in Non-Personnel Services. The Department has underspent in this account with over $5 million in underspending in FY 2021-22 and is on track to underspend in this account in FY 2022-23.							One-time savings in budget year FY 2023-24.						
DPH-7	Pharmaceutical			$8,019,000	$7,019,000	$1,000,000	x				$8,820,900	$7,820,900	$1,000,000	x	
		Reduce the materials and supplies budget for pharmaceuticals due to historical underspending. This is an ongoing reduction to align the budget with expenditures.							Ongoing savings						
DPH-8	Attrition Savings			($255,524)	($555,524)	$300,000	x	x					$0		
	Mandatory Fringe Benefits			($101,392)	($220,432)	$119,040	x	x					$0		
		Total Savings		*$419,040*					*Total Savings*		*$0*				
		Increase Attrition Savings due to historical underspending in salaries in the Behavioral Health Division, as well as a proposed increase of eight positions in FY 2023-24 and over 150 vacant positions in the Division.							One-time savings in budget year FY 2023-24.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DPH - Public Health

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	HGH Zuckerberg SF General														
	Programmatic Projects-Budget			$3,000,000	$2,600,000	$400,000	x	x					$0		
DPH-9	Reduce the amount budgeted for Program Contingency by $400,000 that is related to the Zuckerberg San Francisco General Hospital furniture, fixtures and equipment, and moving. The Department currently has $3.9 million budgeted in this programmatic project and over $10 million in unspent funding from prior years. This reduction will still provide the Department with over $3 million in new funding for this project.								One-time savings in budget year FY 2023-24.						
	HJH Jail Health														
	Attrition Savings			($167,867)	($267,867)	$100,000	x	x					$0		
	Mandatory Fringe Benefits			($66,610)	($106,290)	$39,680	x	x					$0		
DPH-10	*Total Savings* *$139,680*								*Total Savings* *$0*						
	Increase attrition savings due to projected salary savings in FY 2022-23 of over $1 million and lower budgeted attrition in FY 2023-24.								One-time savings in budget year FY 2023-24.						
	HLH Laguna Honda Hospital														
	Pharmaceutical			$15,460,397	$15,201,097	$259,300	x	x					$0		
DPH-11	Reduce the amount budgeted in Materials & Supplies Pharmaceuticals by $259,300, which represents a 10 percent increase from the Department's FY 2022-23 budget in the General Fund for pharmaceuticals. This aligns with the percent increases in ZSFGH and Jail Health for General Fund Pharmaceutical Materials & Supplies. Laguna Honda underspent in this account in the prior year due to a smaller patient census. The Department overall experienced savings in Materials & Supplies in FY 2022-23.								One-time savings in budget year FY 2023-24.						
	HNS Health Network Services														
	Systems Consulting Services			$2,882,945	$2,582,945	$300,000	x	x					$0		
DPH-12	Reduce the budget for the Electronic Health Records Project Management Office by $300,000 due to anticipated savings in the budgeted expenditures for the Electronic Health Records project.								One-time savings in budget year FY 2023-24.						
	9924 Public Service Aide - Health Services	0.14	0.00	$7,320	$0	$7,320	x		0.14	0.00	$7,537	$0	$7,537	x	
	Mandatory Fringe Benefits			$4,201	$0	$4,201	x				$4,452	$0	$4,452	x	
DPH-13	*Total Savings* *$11,521*								*Total Savings* *$11,989*						
	Delete the 0.14 FTE 9924 Public Service Aide - Health Services as the Department no longer has need for this position.								Ongoing savings						
	2586 Health Worker II	1.00	0.00	$83,091	$0	$83,091	x		1.00	0.00	$85,551	$0	$85,551	x	
	Mandatory Fringe Benefits			$37,276	$0	$37,276	x				$38,375	$0	$38,375	x	
DPH-14	*Total Savings* *$120,367*								*Total Savings* *$123,926*						
	Delete 1.00 FTE 2586 Health Worker II. This position has been vacant since before FY 2020-21 and the Department has not provided justification for a need for the position.								Ongoing savings						

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DPH - Public Health

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		HPC Primary Care													
	Attrition Savings			($3,676,017)	($3,826,017)	$150,000	x	x					$0		
	Mandatory Fringe Benefits			($1,458,656)	($1,518,177)	$59,521	x	x					$0		
DPH-15		*Total Savings*		*$209,521*					*Total Savings*		*$0*				
		Increase Attrition Savings due to salary savings in the prior year and a decrease to the amount of attrition budgeted in Primary Care in the FY 2023-24 proposed budget and a proposed new 15.00 FTE (annualized) in general fund positions.							One-time savings in budget year FY 2023-24.						
		HPH Population Health													
	0923 Manager II	0.79	0.00	$137,219	$0	$137,219	x		1.00	0.00	$178,676	$0	$178,676	x	
	Mandatory Fringe Benefits			$50,965	$0	$50,965	x				$66,175	$0	$66,175	x	
DPH-16		*Total Savings*		*$188,184*					*Total Savings*		*$244,851*				
		Deny the Division of Population Health proposal for a new 1.00 FTE (annualized) 0923 Manager II. This position is for overseeing operations in the communicable Disease Prevention Unit, which is absorbing work from the COVID and Monkeypox response. The Department has proposed one new 0922 Manager I to address Equity and Community input related to community health and COVID response. In addition, the Department also already TX'd a 1165 Manager to an 1166 Administrator to oversee increased responsibilities related to COVID and Monkeypox response. The Department should staff up existing positions and determine if there is still the need for this 0923 role.							Ongoing savings						
	Attrition Savings			($3,676,017)	($3,851,017)	$175,000	x	x					$0		
	Mandatory Fringe Benefits			($1,458,656)	($1,528,097)	$69,441	x	x					$0		
DPH-17		*Total Savings*		*$244,441*					*Total Savings*		*$0*				
		Increase Attrition Savings due to salary savings in the prior year for Population Health and in FY 2023-24 the Department is proposing a new 12.00 FTE (annualized) in General Fund positions that are unlikely to all be hired at 0.79 FTE (by October 1, 2023).							One-time savings in budget year FY 2023-24.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$2,711,858	$1,796,603	**$4,508,462**
Non-General Fund	$0	$0	**$0**
Total	**$2,711,858**	**$1,796,603**	**$4,508,462**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$1,927,836	**$1,927,836**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$1,927,836**	**$1,927,836**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DPH - Public Health

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
						Policy Recommendations									
	HAD Public Health Admin														
	0961 Department Head I	1.00	0.00	$200,852	$0	$200,852	x		1.00	0.00	$206,800	$0	$206,800	x	
	Mandatory Fringe Benefits			$69,277	$0	$69,277	x				$71,089	$0	$71,089	x	
	0952 Deputy Director II	1.00	0.00	$187,141	$0	$187,141	x		1.00	0.00	$192,683	$0	$192,683	x	
	Mandatory Fringe Benefits			$66,858	$0	$66,858	x				$68,739	$0	$68,739	x	
	0922 Manager I	0.79	0.00	$127,826	$0	$127,826	x		0.79	0.00	$166,444	$0	$166,444	x	
	Mandatory Fringe Benefits			$48,723	$0	$48,723	x				$63,379	$0	$63,379	x	
	1840 Junior Management Assistant	0.79	0.00	$76,640	$0	$76,640	x		0.79	0.00	$99,794	$0	$99,794	x	
	Mandatory Fringe Benefits			$32,089	$0	$32,089	x				$41,928	$0	$41,928	x	
				Total Savings	*$809,406*						*Total Savings*	*$910,856*			
DPH-18		The Department of Public Health is receiving funding for four positions to seed the implementation of the new Office of Victim and Witness Rights (Proposition D). The creation of an Office of Victim and Witness Rights was approved by voters on June 7, 2022. This new Office will initially be charged with (1) Monitoring the provision of services or providing services to victims and witness of crimes; (2) Working with agencies that provide victim and witness assistance services; (3) Surveying clients and community groups involved in victim and witness services; (4) Evaluating city services based on survey results and make recommendations to the Board regarding unmet needs; (5) Developing a consolidation plan to consolidate the city services for victims and witnesses under this new Office; and (6) Establishing a pilot program that provides a right to counsel for domestic violence survivors. The costs of establishing this new Office and implementing these efforts have not been provided and are likely to be significant. There also appears to not have been other consideration of how to potentially conduct this work within the framework of the existing victim and witness services that the City provides. Given the City's current budget deficit as well as the recent history of voters rescinding the creation of new departments after better understanding the implementation costs, we consider funding for these new positions to create the Office during this upcoming budget year to be a policy matter for the Board of Supervisors. The Board may want to consider funding the Office with fewer positions, such as only funding the 0961 Department Head I and 0952 Deputy Director II. The Board could also consider addressing the voter's request by having additional work done to scope out the cost and work of the new Office prior to funding it, and/or requesting options for funding this work through the existing infrastructure of the Victim Services Division within the District Attorney's Office.														

GF = General Fund
1T = One Time

DPH - Public Health

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		HBH Behavioral Health, HNS Health Network Services, HPH Population Health													
	0933 Manager V	0.79	0.00	$171,322	$171,322	$0	x		1.00	0.00	$223,082	$223,082	$0	x	
	Mandatory Fringe Benefits			$58,855	$58,855	$0	x				$73,800	$73,800	$0	x	
	1165 Manager, Department of Public Health	0.79	0.00	$251,413	$251,413	$0	x		1.00	0.00	$327,369	$327,369	$0	x	
	Mandatory Fringe Benefits			$72,992	$72,992	$0	x				$91,160	$91,160	$0	x	
	0943 Manager VIII	0.79	0.00	$222,870	$222,870	$0	x		1.00	0.00	$290,203	$290,203	$0	x	
	Mandatory Fringe Benefits			$67,955	$67,955	$0	x				$84,973	$84,973	$0	x	
	0922 Manager I	0.79	0.00	$127,826	$127,826	$0	x		1.00	0.00	$166,444	$166,444	$0	x	
	Mandatory Fringe Benefits			$48,723	$48,723	$0	x				$63,379	$63,379	$0	x	
		Total Savings			*$0*				*Total Savings*			*$0*			
DPH-19		The Department of Public Health is receiving funding for four new manager positions in the FY 2023-24 budget. These include: 1.00 FTE (annualized) 0933 Manager V to lead Strategic Initiatives for Behavioral Health Services and assist with coordinating the street response teams and across City departments; 1.00 FTE (annualized) 1165 Manager, Department of Public Health (Chief Nursing Officer) and a 1.00 FTE (annualized) 0943 Manager VIII (Chief Care Experience Officer) in Health Network Services in response to findings from the recertification efforts at Laguna Honda Hospital and a need to have organizational leadership at the network level in the areas of Care Experience and Nursing; and a 1.00 FTE (annualized) 0922 Manager I who will serve as the Deputy Director of Equity and Community Engagement that reflects capacity created during the City's COVID response. This position will work with community organizations and stakeholders to advance health equity. These positions have been identified as priority areas for the Department and are in a response to (1) growing funding and prioritization of behavioral health services; (2) corrections needed to resolve and maintain the work of the Laguna Honda Hospital recertification and ensure practices are aligned across the SFHN; and (3) address and prioritize health equity in the Population Health Division's work. We are not recommending that these proposed positions be deleted. However, given the growth in the managerial positions in recent years, we are highlighting the new manager positions in the FY 2023-24 budget and consider approval of the positions to be a policy matter for the Board of Supervisors.												

FY 2023-24
Total Recommended Policy Reductions

	One-Time	Ongoing	Total
General Fund	$0	$809,406	$809,406
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$809,406**	**$809,406**

FY 2024-25
Total Recommended Policy Reductions

	One-Time	Ongoing	Total
General Fund	$0	$910,856	$910,856
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$910,856**	**$910,856**

GF = General Fund
1T = One Time

DPH - Public Health

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
38702	2016	251892	10000	25031	ASIAN & PACIFIC ISLANDER WELLNESS CENTER	10001992	$11,581
52955	2016	251892	10000	11424	SANTORA SALES	10001992	$6,000
63396	2017	251929	10000	12810	PROJECT OPEN HAND	10001677	$24,274
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SVCS	10001840	$6,260
109035	2017	207677	21080	3356	CARDINALHEALTH MEDICAL PRODUCTS & SVCS	10001840	$44,805
153471	2018	251659	21080	3356	CARDINALHEALTH MEDICAL PRODUCTS & SVCS	10001840	$22,568
200385	2018	251974	10000	23105	CEPHEID	10001809	$5,545
204825	2018	207677	21080	19183	GUERBET LLC	10001840	$9,873
214427	2018	251663	21080	11026	SIEMENS FINANCIAL SERVICES INC	10001840	$33,434
260429	2018	162643	10020	3306	DESIGN SPACE MODULAR BUILDINGS INC	10032706	$7,234
343752	2019	251649	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SVCS	10001854	$7,674
349291	2019	251646	21080	22163	COVIDIEN SALES LLC	10001840	$5,250
359607	2019	251851	21490	17477	JOHNSON CONTROLS INC	10001952	$5,848
367690	2019	251851	21490	17477	JOHNSON CONTROLS INC	10001952	$18,720
367690	2019	251851	21490	17477	JOHNSON CONTROLS INC	10001952	$24,089
367691	2019	251851	21490	17477	JOHNSON CONTROLS INC	10001952	$7,200
367693	2019	251851	21490	17477	JOHNSON CONTROLS INC	10001952	$5,760
413687	2020	251851	21490	17477	JOHNSON CONTROLS INC	10001952	$5,188
422357	2020	152644	10000	42901	ANGELICA	10033788	$10,850
436121	2020	251859	21490	3192	MEDLINE INDUSTRIES INC	10001952	$10,253
444405	2020	251984	10000	3192	MEDLINE INDUSTRIES INC	10001792	$10,000
452059	2020	251668	21080	26307	ACE COURIER EXPRESS INC	10001843	$10,000
453995	2020	251974	10000	12687	QIAGEN LLC	10001809	$20,000
468688	2020	251851	21490	8310	WEST-COM & TV INC	10001952	$6,750
500166	2021	251917	10010	38064	ZONES, LLC	10023255	$75,750
503492	2021	251642	21120	39071	Avanos Medical Sales, LLC	10036586	$24,413
521029	2021	251984	10000	22598	COIT SERVICE INC	10001792	$5,497
528830	2021	251659	21080	19629	GEN-PROBE SLS & SVC INC(SUB HOLOGIC INC)	10001840	$37,975
531762	2021	240648	10000	26376	ABCO MECHANICAL CONTRACTORS INC	10026701	$24,721
531769	2021	240648	10000	11014	SIERRA ELECTRIC CO	10026701	$10,000
536367	2021	251851	21490	12610	R E P NUT N BOLT GUY	10001952	$10,000
536378	2021	251851	21490	11073	SHERWIN-WILLIAMS CO	10001952	$10,000
536380	2021	251851	21490	8310	WEST-COM & TV INC	10001952	$34,131
536398	2021	251851	21490	19390	GOLDEN STATE LUMBER INC	10001952	$10,000
537572	2021	251975	10000	19209	GRM INFORMATION MANAGEMENT SERVICES	10026708	$47,500
539020	2021	251892	10000	13973	OFFICE DEPOT	10001992	$8,000
539171	2021	251894	10000	13973	OFFICE DEPOT	10001993	$8,000
541010	2021	251984	10000	24910	AUERBACH INTERNATIONAL INC	10001792	$10,000
543536	2021	251975	10000	24432	BENMARK	10026708	$9,600
547266	2021	251984	10000	22598	COIT SERVICE INC	10001792	$10,000
561620	2021	251988	10000	8003	XTECH	10026710	$5,479
584471	2021	251851	21490	20910	EDWARD R BACON CO INC	10001952	$10,000
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SVCS	10001840	$5,631
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SVCS	10001840	$7,818
366591	2019	251646	21080	19681	GE HEALTHCARE	10001840	$29,400
366591	2019	251646	21080	19681	GE HEALTHCARE	10001840	$72,069
						Total	**$785,140**

YEAR ONE: FY 2023-24

Budget Changes

The Department's $1,189,907,405 budget for FY 2023-24, as proposed by the Mayor, is $65,308,666 or 5.8% more than the original FY 2022-23 budget of $1,124,598,739.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 2,278.43 FTEs, which are 28.00 FTEs more than the 2,250.43 FTEs in the original FY 2022-23 budget. This represents a 1.2% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $872,306,046 in FY 2023-24 are $40,436,323 or 4.9% more than FY 2022-23 revenues of $831,869,723.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $1,211,125,305 budget for FY 2024-25, as proposed by the Mayor, is $21,217,900 or 1.8% more than the Mayor's proposed FY 2023-24 budget of $1,189,907,405.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 2,296.91 FTEs, which are 18.48 FTEs more than the 2,278.43 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.8% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $871,915,357 in FY 2024-25 are $390,689 or 0.04% less than FY 2022-23 revenues of $872,306,046.

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Human Services Agency	1,075,337,178	1,412,197,472	1,370,149,243	1,124,598,739	1,189,907,405
FTE Count	2,141.36	2,159.97	2,204.27	2,250.43	2,278.43

The Department's budget increased by $114,570,227 or 10.7% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 137.07 FTEs or 6.4% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $65,308,666 largely due to increased In-Home Support Services and CalWORKS aid payments, grants to community-based organizations, and increased staffing.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $21,217,900 largely due to additional increases to In-Home Support Services aid payments and staffing.

Budget Reductions

The Department reports that the Mayor's Proposed Budget reflects $35,749,563 in expenditure reductions in FY 2023-24, relative to original FY 2022-23, which are summarized in the table attached to this report. The vast majority of the decreases in the identified areas ($25.4 million) are technical adjustments to more accurately track spending by department, program or type of expenditure, which are offset by corresponding increases elsewhere in the budget. The remaining reductions consist of a repurposing of funds to align with service demands ($3.9 million), reductions due to changes in available State revenue ($3.7 million), updated spending projections ($1.3 million), and the removal of one-time funding that was added during the prior year ($1.5 million). The Department is taking steps to ensure these reductions cause minimal disruption to existing services and clients.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $4,057,778 in FY 2023-24. Of the $4,057,778 in recommended reductions, $2,057,778 are ongoing savings and $2,000,000 are one-time savings. These reductions would still allow an increase of $61,250,888 or 5.4% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $752,643 for total General Fund savings of $4,112,387.

Our policy recommendations total $21,207,232 in FY 2023-24, $20,000,000 of which are one-time and $1,207,232 of which are ongoing.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $11,695,878 in FY 2024-25. Of the $11,695,878 in recommended reductions, $2,095,415 are ongoing savings and $9,600,463 are one-time savings. These reductions would still allow an increase of $9,522,022 or 0.8% in the Department's FY 2024-25 budget.

Our policy recommendations total $11,240,909 in FY 2023-24, $10,000,000 of which are one-time and $1,240,949 of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HSA - Human Services Agency

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Admin Support													
	0932 Manager IV	1.00	0.00	$200,852		$200,852	x		1.00	0.00	$206,800	$0	$206,800	x	
	Mandatory Fringe Benefits			$69,277		$69,277	x				$71,089	$0	$71,089	x	
HSA-1	0931 Manager III	0.00	1.00	$0	$187,141	($187,141)	x		0.00	1.00	$0	$192,683	($192,683)	x	
	Mandatory Fringe Benefits			$0	$66,858	($66,858)	x				$0	$68,739	($68,739)	x	
		Total Savings			*$16,130*				*Total Savings*			*$16,467*			
		FTE 0932 Manager IV position. This position functions as HSA's Contracts Director.							Ongoing savings						
	0922 Manager I	1.00	0.00	$161,657	$0	$161,657	x		1.00	0.00	$166,444	$0	$166,444	x	
	Mandatory Fringe Benefits			$62,004	$0	$62,004	x				$63,379	$0	$63,379	x	
	1454 Executive Secretary III	0.00	1.00	$0	$120,926	($120,926)	x		0.00	1.00	$0	$124,508	($124,508)	x	
	Mandatory Fringe Benefits			$0	$46,219	($46,219)	x				$0	$47,169	($47,169)	x	
		Total Savings			*$56,516*				*Total Savings*			*$58,146*			
HSA-2		Deny proposed upward substation from 1.00 FTE 1454 Executive Secretary III position to 1.00 FTE 0922 Manager I position for the Executive Assistant and Commission Secretary for the Human Services Commission. The Budget and Legislative Analyst's Office has reviewed the merits of this particular upward substitution and does not believe it is warranted at this time. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing 11.00 FTE Manager I positions in FY 2023-24 at a cost of $2,460,271. Given the high cost of these positions and the high growth of such positions in recent years, we recommend the Board of Supervisors deny the proposed upward substituted position.							Ongoing savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HSA - Human Services Agency

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HSA-3	1246 Principal Human Resources Analyst	1.00	0.00	$187,706	$0	$187,706	x		1.00	0.00	$193,264	$0	$193,264	x	
	Mandatory Fringe Benefits			$60,579	$0	$60,579	x				$61,886	$0	$61,886	x	
				Total Savings	*$248,285*						*Total Savings*	*$255,150*			
		Deny proposed upward substitution for 1.00 FTE 1246 Principal Human Resource Analyst position. This position is being added to implement the Supportive Supervision Toolkit. The Budget and Legislative Analyst's Office has reviewed the merits of this particular upward substitution and does not believe it is warranted at this time. There are 70.00 FTEs in the Human Resources Division, 30.00 of which are in the Human Resources Analyst series and, of those, approximately eight are vacant. Overall, the Human Resources Division has approximately 17 vacancies. Approval of this action would delete the 1246 Principal Human Resources Analyst position as added, as well as the underlying position used, a vacant 2940 Protective Services Worker, which does not appear to be necessary for the provision of departmental services.							Ongoing savings						
HSA-4	1244 Senior Human Resources Analyst	1.00	0.00	$154,357	$0	$154,357	x		1.00	0.00	$158,928	$0	$158,928	x	
	Mandatory Fringe Benefits			$53,747	$0	$53,747	x				$54,575	$0.00	$54,575	x	
				Total Savings	*$208,104*						*Total Savings*	*$213,503*			
		Deny upward substitution for 1.00 FTE 1244 Senior Human Resource Analyst position. This position is being added to implement the Supportive Supervision Toolkit. The Budget and Legislative Analyst's Office has reviewed the merits of this particular upward substitution and does not believe it is warranted at this time. There are 70.00 FTEs in the Human Resources Division, 30.00 of which are in the Human Resources Analyst series and, of those, approximately eight are vacant. Overall, the Human Resources Division has approximately 17 vacancies. Approval of this action would delete the 1244 Senior Human Resources position as added, as well as the underlying position used, a vacant 2944 Protective Services Supervisor, which does not appear to be necessary for the provision of departmental services.							Ongoing savings						

GF = General Fund
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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HSA - Human Services Agency

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HSA-5	1825 Principal Administrative Analyst II	1.00	0.00	$190,265	$0	$190,265	x		1.00	0.00	$195,900	$0	$195,900	x	
	Mandatory Fringe Benefits			$62,127	$0	$62,127	x				$63,508	$0	$63,508	x	
	1824 Principal Administrative Analyst I	0.00	1.00	$0	$161,280	($161,280)	x		0.00	1.00	$0	$166,056	($166,056)	x	
	Mandatory Fringe Benefits			$0	$56,513	($56,513)	x				$0	$57,403	($57,403)	x	
		Total Savings		*$34,599*					*Total Savings*		*$35,949*				
		Deny proposed upward substitution of 1.00 FTE 1824 Principal Administrative Analyst I to 1.00 FTE 1825 Principal Administrative Analyst II. This Contracts Manager position supervises 1822 and 1823 Administrative Analysts. The Department is creating a higher level tier for this classification series commensurate with management-level responsibilities and the Budget and Legislative Analyst's Office does not believe it is warranted at this time.							Ongoing savings						
HSA-6	1825 Principal Administrative Analyst II	1.00	0.00	$190,265	$0	$190,265	x		1.00	0.00	$195,900	$0	$195,900	x	
	Mandatory Fringe Benefits			$62,127	$0	$62,127	x				$63,508	$0	$63,508	x	
	1824 Principal Administrative Analyst I	0.00	1.00	$0	$161,280	($161,280)	x		0.00	1.00	$0	$166,056	($166,056)	x	
	Mandatory Fringe Benefits			$0	$56,513	($56,513)	x				$0	$57,403	($57,403)	x	
		Total Savings		*$34,599*					*Total Savings*		*$35,949*				
		Deny proposed upward substitution of 1.00 FTE 1824 Principal Administrative Analyst I to 1.00 FTE 1825 Principal Administrative Analyst II. This position is in the Budget and Forecasting Unit and supervises two 1823 Senior Administrative Analysts. The Department is creating a higher level tier for this classification series commensurate with management-level responsibilities and the Budget and Legislative Analyst's Office does not believe it is warranted at this time.							Ongoing savings						

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HSA - Human Services Agency

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HSA-7	1825 Principal Administrative Analyst II	1.00	0.00	$190,265	$0	$190,265	x		1.00	0.00	$195,900	$0	$195,900	x	
	Mandatory Fringe Benefits			$62,127	$0	$62,127	x				$63,508	$0	$63,508	x	
	1824 Principal Administrative Analyst I	0.00	1.00	$0	$161,280	($161,280)	x		0.00	1.00	$0	$166,056	($166,056)	x	
	Mandatory Fringe Benefits			$0	$56,513	($56,513)	x				$0	$57,403	($57,403)	x	
		Total Savings			*$34,599*				*Total Savings*			*$35,949*			
		Deny proposed upward substitution of 1.00 FTE 1824 Principal Administrative Analyst I to 1.00 FTE 1825 Principal Administrative Analyst II. This Contracts Manager position supervises 1822 and 1823 Administrative Analysts. The Department is creating a higher level tier for this classification series commensurate with management-level responsibilities and the Budget and Legislative Analyst's Office does not believe it is warranted at this time.							Ongoing savings						
HSA-8	1825 Principal Administrative Analyst II	1.00	0.00	$190,265	$0	$190,265	x		1.00	0.00	$195,900	$0	$195,900	x	
	Mandatory Fringe Benefits			$62,127	$0	$62,127	x				$63,508	$0	$63,508	x	
	1824 Principal Administrative Analyst I	0.00	1.00	$0	$161,280	($161,280)	x		0.00	1.00	$0	$166,056	($166,056)	x	
	Mandatory Fringe Benefits			$0	$56,513	($56,513)	x				$0	$57,403	($57,403)	x	
		Total Savings			*$34,599*				*Total Savings*			*$35,949*			
		Deny proposed upward substitution of 1.00 FTE 1824 Principal Administrative Analyst I to 1.00 FTE 1825 Principal Administrative Analyst II. This position is in the Budget and Forecasting Unit and supervises two 1823 Senior Administrative Analysts. The Department is creating a higher level tier for this classification series commensurate with management-level responsibilities and the Budget and Legislative Analyst's Office does not believe it is warranted at this time.							Ongoing savings						

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HSA - Human Services Agency

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HSA-9	1824 Principal Administrative Analyst I	1.00	0.00	$161,280	$0	$161,280	x		1.00	0.00	$166,056	$0	$166,056	x	
	Mandatory Fringe Benefits			$56,513	$0	$56,513	x				$57,403	$0	$57,403	x	
	1823 Senior Administrative Analyst	0.00	1.00	$0	$139,298	($139,298)	x		0.00	1.00	$0	$143,423	($143,423)	x	
	Mandatory Fringe Benefits			$0	$51,179	($51,179)	x				$0	$52,140	($52,140)	x	
		Total Savings			*$27,316*				*Total Savings*			*$27,896*			
		Deny proposed upward substitution of 1.00 FTE 1823 Senior Administrative Analyst to 1.00 FTE 1824 Principal Administrative Analyst I. This position is in the Budget and Forecasting Unit. The Department is creating a higher level tier for this classification series commensurate with management-level responsibilities and the Budget and Legislative Analyst's Office does not believe it is warranted at this time.							Ongoing savings						
HSA-10	1824 Principal Administrative Analyst I	1.00	0.00	$161,280	$0	$161,280	x		1.00	0.00	$166,056	$0	$166,056	x	
	Mandatory Fringe Benefits			$56,513	$0	$56,513	x				$57,403	$0	$57,403	x	
	1823 Senior Administrative Analyst	0.00	1.00	$0	$139,298	($139,298)	x		0.00	1.00	$0	$143,423	($143,423)	x	
	Mandatory Fringe Benefits			$0	$51,179	($51,179)	x				$0	$52,140	($52,140)	x	
		Total Savings			*$27,316*				*Total Savings*			*$27,896*			
		Deny proposed upward substitution of 1.00 FTE 1823 Senior Administrative Analyst to 1.00 FTE 1824 Principal Administrative Analyst I. This position is in the Budget and Forecasting Unit. The Department is creating a higher level tier for this classification series commensurate with management-level responsibilities without and the Budget and Legislative Analyst's Office does not believe it is warranted at this time.							Ongoing savings						
HSA-11	7334 Stationary Engineer	1.00	0.00	$120,468	$0	$120,468	x		1.00	0.00	$124,037	$0	$124,037	x	
	Mandatory Fringe Benefits			$49,000	$0	$49,000	x				$50,183	$0.00	$50,183	x	
		Total Savings			*$169,468*				*Total Savings*			*$174,220*			
		Delete 1.00 FTE 7334 Stationary Engineer position that has been vacant since March 23, 2019.							Ongoing savings						

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HSA - Human Services Agency

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HSA-12	Dp-Wp Equipment Maintenance			$851,614	$451,614	$400,000	x				$851,614	$451,614	$400,000	x	
		Reduce appropriations to current expenditure levels. FY 2021-22 expenditures were $290,475 and FY 2022-23 expenditures through May 31, 2023 totaled $242,238.							Ongoing savings						
HSA-13	Maintenance Services - Bldgs and Improvements					$0					$7,000,000	$0	$7,000,000	x	x
		FY 2024-25 savings							Delete funding for anticipated move of HSA operations to a new location from 170 Otis. The site selection has not yet been finalized and budget requirements are not yet determined.						
HSA-14	Debt Service					$0					$2,600,463		$2,600,463	x	x
		FY 2024-25 savings							Delete funding for financing the purchase or long-term leasing of a new HSA facility. The site selection has not yet been finalized and budget requirements are not determined. Therefore, it is premature to appropriate funds for financing.						
HSA-15		**Benefits and Family Support**													
	0922 Manager I	1.00	0.00	$161,657	$0	$161,657	x		1.00	0.00	$166,444		$166,444	x	
	Mandatory Fringe Benefits			$62,004	$0	$62,004	x				$63,379		$63,379	x	
	2917 Program Support Analyst	0.00	1.00	$0	$143,177	($143,177)	x		0.00	1.00	$0	$147,418	($147,418)	x	
	Mandatory Fringe Benefits			$0	$52,565	($52,565)	x				$0	$53,551	($53,551)	x	
		Total Savings			*$27,919*				*Total Savings*			*$28,854*			
		Deny the proposed upward substitution of 1.00 FTE 2917 Program Support Analyst position to 1.00 FTE 0922 Manager I position. This is a new manager position being added to assist the Human Resources Unit in managing the hiring processes of the Economic Support and Self-Sufficiency (ESSS) division. The Budget and Legislative Analyst's Office has reviewed the merits of this particular upward substitution and does not believe it is warranted at this time. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing 11.00 FTE Manager I positions in FY 2023-24 at a cost of $2,460,271. Given the high cost of these positions and the high growth of such positions in recent years, we recommend the Board of Supervisors deny the proposed upward substituted position.							Ongoing savings						

GF = General Fund
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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HSA - Human Services Agency

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HSA-16	1406 Senior Clerk	1.00	0.00	$92,938	$0	$92,938	x		1.00	0.00	$95,690	$0	$95,690	x	
	Mandatory Fringe Benefits			$39,873	$0	$39,873	x				$40,955	$0.00	$40,955	x	
		Total Savings			*$132,811*				*Total Savings*			*$136,645*			
		Delete 1.00 FTE 1406 Senior Clerk position that has been vacant since October 5, 2019.							Ongoing savings						
HSA-17	2940 Protective Services Worker	1.00	0.00	$133,748	$0	$133,748	x		1.00	0.00	$137,709	$0	$137,709	x	
	Mandatory Fringe Benefits			$50,923	$0	$50,923	x				$51,959	$0.00	$51,959	x	
		Total Savings			*$184,671*				*Total Savings*			*$189,668*			
		Delete 1.00 FTE 2940 Protective Services Worker position that has been vacant since February 2, 2019.							Ongoing savings						
HSA-18	Temp Misc Regular Salaries			$6,715,410	$4,715,410	$2,000,000	x	x					$0		
		Decrease Temporary Misc Regular Salaries for the Jobs Now Programs based on current year expenditure levels, as well as due to significant carryforward appropriations. In FY 2022-23, the original budget for Temporary Salaries of $7.5 million and the carryforward budget of $6.0 million resulted in a revised budget in the current year of $13.5 million. As of May 31, 2023, Temporary Salaries expenditures totaled $3.6 million and the Department projects year-end expenditures to be $5.0 million. Furthermore, the Department plans on using carryforward to fund 30 Career Pathways participants for a total annual costs of $2.7 million. Even if the program returns to pre-pandemic levels, sufficient carryforward remains such that the recommendation will not result in any service reductions.							One-time savings						

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HSA - Human Services Agency

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Disability and Aging Services														
	0923 Manager II	1.00	0.00	$173,536		$173,536	x		1.00	0.00	$178,676	$0	$178,676	x	
	Mandatory Fringe Benefits			$64,455		$64,455	x				$66,175	$0	$66,175	x	
	0922 Manager I	0.00	1.00	$0	$161,657	($161,657)	x		0.00	1.00	$0	$166,444	($166,444)	x	
	Mandatory Fringe Benefits			$0	$62,004	($62,004)	x				$0	$63,379	($63,379)	x	
		Total Savings			*$14,330*				*Total Savings*			*$15,028*			
HSA-19	Deny the proposed upward substitution of 1.00 FTE 0922 Manager I position to 1.00 FTE 0923 Manager II position. The Budget and Legislative Analyst's Office has reviewed the merits of this particular upward substitution and does not believe it is warranted at this time. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing 51.00 FTE Manager II positions in FY 2023-24 at a cost of $12,137,541. Given the high cost of these positions and the high growth of such positions in recent years, we recommend the Board of Supervisors deny the proposed upward substituted position.								Ongoing savings						
	0922 Manager I	1.00	0.00	$161,657	$0	$161,657	x		1.00	0.00	$166,444	$0	$166,444	x	
	Mandatory Fringe Benefits			$62,004	$0	$62,004	x				$63,379	$0	$63,379	x	
	1454 Executive Secretary III	0.00	1.00	$0	$120,926	($120,926)	x		0.00	1.00	$0	$124,508	($124,508)	x	
	Mandatory Fringe Benefits			$0	$46,219	($46,219)	x				$0	$47,169	($47,169)	x	
		Total Savings			*$56,516*				*Total Savings*			*$58,146*			
HSA-20	Deny proposed upward substitution for 1.00 FTE 0922 Manager I position from 1.00 FTE 1454 Executive Secretary III position. The position oversees all of the administrative duties to support the Disability and Aging Services Commission. The Budget and Legislative Analyst's Office has reviewed the merits of this particular upward substitution and does not believe it is warranted at this time. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing 11.00 FTE Manager I positions in FY 2023-24 at a cost of $2,460,271. Given the high cost of these positions and the high growth of such positions in recent years, we recommend the Board of Supervisors deny the proposed upward substituted position.								Ongoing savings						

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HSA - Human Services Agency

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HSA-21	Admin Fees Public Guardian			($400,000)	($450,000)	$50,000	x				($400,000)	($450,000)	$50,000	x	
	Admin Fees Public Admin			($400,000)	($500,000)	$100,000	x				($400,000)	($500,000)	$100,000	x	
	Atty Fees Public Admin			($220,000)	($300,000)	$80,000	x				($220,000)	($300,000)	$80,000	x	
	Bond Fee Public Admin			($35,000)	($75,000)	$40,000	x				($35,000)	($75,000)	$40,000	x	
	Imd Fee Rep Payee			($40,000)	($60,000)	$20,000	x				($40,000)	($60,000)	$20,000	x	
	Rep-Payee Fees			($190,000)	($250,000)	$60,000	x				($190,000)	($250,000)	$60,000	x	
				Total Savings	*$350,000*						*Total Savings*	*$350,000*			
		Increase revenues from Public Guardian and Public Administrator fees based on actual collections. These six revenue accounts have been budgeted at $1,285,000 for the last two years, but revenue collections have totaled $1,857,383 in FY 2021-22 and $1,984,476 in FY 2022-23 through May 7, 2023. These revenue recommendations will increase budgeted revenue to $1,635,000.							Ongoing savings						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$ 1,800,000	$ 1,559,744	**$ 3,359,744**
Non-General Fund	$ 200,000	$ 498,034	**$ 698,034**
Total	**$2,000,000**	**$2,057,778**	**$4,057,778**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$ 9,600,463	$ 1,586,219	**$ 11,186,682**
Non-General Fund	$ -	$ 509,196	**$ 509,196**
Total	**$9,600,463**	**$2,095,415**	**$11,695,878**

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HSA - Human Services Agency

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Policy Recommendations

	Admin Support														
	Community Based Organization Services			$20,000,000	$0	$20,000,000	x	x			$11,817,023	$1,817,023	$10,000,000	x	x
HSA-22		Pursuant to Legislative item 23-0661 on the shifting of Early Care and Education baseline funding to food access programs, approval of this item is a policy matter for the Board of Supervisors.							Pursuant to Legislative item 23-0661 on the shifting of Early Care and Education baseline funding to food access programs, approval of this item is a policy matter for the Board of Supervisors.						
	0923 Manager II	1.00	0.00	$173,536	$0	$173,536	x		1.00	0.00	$178,676	$0	$178,676	x	
	Mandatory Fringe Benefits			$64,455	$0	$64,455	x				$66,175	$0	$66,175	x	
HSA-23		*Total Savings* *$237,991*							*Total Savings* *$244,851*						
		Pursuant to Legislative item 23-0661 on the shifting of Early Care and Education baseline funding to food access programs, approval of this item is a policy matter for the Board of Supervisors.							Ongoing savings						
	1823 Senior Administrative Analyst	1.00	0.00	$139,298	$0	$139,298	x		1.00	0.00	$143,423	$0	$143,423	x	
	Mandatory Fringe Benefits			$51,179	$0	$51,179	x				$52,140	$0	$52,140	x	
HSA-24		*Total Savings* *$190,477*							*Total Savings* *$195,563*						
		Pursuant to Legislative item 23-0661 on the shifting of Early Care and Education baseline funding to food access programs, approval of this item is a policy matter for the Board of Supervisors.							Ongoing savings						
	1823 Senior Administrative Analyst	1.00	0.00	$139,298	$0	$139,298	x		1.00	0.00	$143,423	$0	$143,423	x	
	Mandatory Fringe Benefits			$51,179	$0	$51,179	x				$52,140	$0	$52,140	x	
HSA-25		*Total Savings* *$190,477*							*Total Savings* *$195,563*						
		Pursuant to Legislative item 23-0661 on the shifting of Early Care and Education baseline funding to food access programs, approval of this item is a policy matter for the Board of Supervisors.							Ongoing savings						
	1823 Senior Administrative Analyst	1.00	0.00	$139,298	$0	$139,298	x		1.00	0.00	$143,423	$0	$143,423	x	
	Mandatory Fringe Benefits			$51,179	$0	$51,179	x				$52,140	$0	$52,140	x	
HSA-26		*Total Savings* *$190,477*							*Total Savings* *$195,563*						
		Pursuant to Legislative item 23-0661 on the shifting of Early Care and Education baseline funding to food access programs, approval of this item is a policy matter for the Board of Supervisors.							Ongoing savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HSA - Human Services Agency

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HSA-27	1823 Senior Administrative Analyst	1.00	0.00	$139,298	$0	$139,298	x		1.00	0.00	$143,423	$0	$143,423	x	
	Mandatory Fringe Benefits			$51,179	$0	$51,179	x				$52,140	$0	$52,140	x	
				Total Savings	*$190,477*						*Total Savings*	*$195,563*			
		Pursuant to Legislative item 23-0661 on the shifting of Early Care and Education baseline funding to food access programs, approval of this item is a policy matter for the Board of Supervisors.							Ongoing savings						
HSA-28	0933 Manager V	1.00	0.00	$216,665	$0	$216,665	x		1.00	0.00	$223,082		$223,082	x	
	Mandatory Fringe Benefits			$72,069	$0	$72,069	x				$73,800		$73,800	x	
	0922 Manager I	0.00	1.00	$0	$161,657	($161,657)	x		0.00	1.00	$0	$166,444	($166,444)	x	
	Mandatory Fringe Benefits			$0	$62,004	($62,004)	x				$0	$63,379	($63,379)	x	
				Total Savings	*$65,073*						*Total Savings*	*$67,059*			
		This proposed substitution creates a new Chief Information Security Officer role for managing governance, risk, and compliance in HSA's IT department. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing 4.00 FTE Manager V positions in FY 2023-24 at a cost of $1,154,936. Given the high cost of these positions and the high growth of such positions in recent years, the Budget and Legislative Analyst's Office considers approval of the proposed substitution to be a policy matter for the Board of Supervisors.							Ongoing savings						
HSA-29		**Benefits and Family Support**													
	0923 Manager II	1.00	0.00	$173,536		$173,536	x		1.00	0.00	$178,676	$0	$178,676	x	
	Mandatory Fringe Benefits			$64,455		$64,455	x				$66,175	$0	$66,175	x	
	2940 Protective Services Worker	0.00	1.00	$0	$133,748	($133,748)	x		0.00	1.00	$0	$137,709	($137,709)	x	
	Mandatory Fringe Benefits			$0	$50,923	($50,923)	x				$0	$51,959	($51,959)	x	
				Total Savings	*$53,320*						*Total Savings*	*$55,183*			
		This proposed substitution creates a new manager position in the Permanency Division of Family and Children Services in order to address workload and span of control discrepancies within the unit. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing 51.00 FTE Manager II positions in FY 2023-24 at a cost of $12,137,541. Given the high cost of these positions and the high growth of such positions in recent years, the Budget and Legislative Analyst's Office considers approval of the proposed substitution to be a policy matter for the Board of Supervisors.							Ongoing savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HSA - Human Services Agency

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
HSA-30	0923 Manager II	1.00	0.00	$173,536	$0	$173,536	x		1.00	0.00	$178,676		$178,676	x	
	Mandatory Fringe Benefits			$64,455	$0	$64,455	x				$66,175		$66,175	x	
	2905 Senior Eligibility Worker	0.00	1.00	$0	$105,194	($105,194)	x		0.00	1.00	$0	$108,309	($108,309)	x	
	Mandatory Fringe Benefits			$0	$43,857	($43,857)	x				$0	$44,978	($44,978)	x	
		Total Savings			*$88,940*				*Total Savings*			*$91,564*			
		This proposed substitution creates a new manager position to support CalFresh and Medi-Cal caseloads and address workload and span of control discrepancies within the San Francisco Benefits Network. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing 51.00 FTE Manager II positions in FY 2023-24 at a cost of $12,137,541. Given the high cost of these positions and the high growth of such positions in recent years, the Budget and Legislative Analyst's Office considers approval of the proposed substitution to be a policy matter for the Board of Supervisors.							Ongoing savings						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$20,000,000	$ 881,279	**$20,881,279**
Non-General Fund	$0	$ 325,953	**$325,953**
Total	**$20,000,000**	**$1,207,232**	**$21,207,232**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$10,000,000	$ 905,864	**$10,905,864**
Non-General Fund	$0	$ 335,045	**$335,045**
Total	**$10,000,000**	**$1,240,909**	**$11,240,909**

GF = General Fund
1T = One Time

HSA - Human Services Agency

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
469495	2020	149661	10000	26305	ACE LEGAL ASSISTANCE	10001700	$9,900
495480	2021	149662	10000	24955	AT&T MOBILITY	10001700	$3,079
495480	2021	149662	10000	24955	AT&T MOBILITY	10001700	$280
346650	2019	149657	10000	24835	AYOOB & PEERY PLUMBING CO INC	10001700	$1,608
537677	2021	149657	10000	24517	BAYVIEW PLAZA LLC	10001700	$13,997
340741	2019	149657	10000	24334	BIG JOE CALIFORNIA NORTH INC	10001700	$1,158
340741	2019	149657	10000	24334	BIG JOE CALIFORNIA NORTH INC	10001700	$1,113
567442	2021	149673	10000	24231	BLAISDELL'S BUSINESS PRODUCTS	10001705	$25
567442	2021	149673	10000	24231	BLAISDELL'S BUSINESS PRODUCTS	10001705	$10
566471	2021	149649	10000	24231	BLAISDELL'S BUSINESS PRODUCTS	10001701	$693
545684	2021	149668	10000	24231	BLAISDELL'S BUSINESS PRODUCTS	10001703	$16
545684	2021	149668	10000	24231	BLAISDELL'S BUSINESS PRODUCTS	10001703	$33
545684	2021	149668	10000	24231	BLAISDELL'S BUSINESS PRODUCTS	10001703	$33
535076	2021	149662	10000	32444	CCS Global Tech	10001700	$534,560
334403	2019	149657	10000	23136	CENTRAL BUILDERS SUPPLY	10001700	$2,447
499841	2021	149645	10000	23085	CG MOVING COMPANY INC	10001701	$224
537228	2021	149666	10000	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10001703	$1
475480	2020	149651	10000	22208	COTCHETT PITRE & MCCARTHY	10001701	$9,000
531734	2021	149662	10000	19477	GLOBAL KNOWLEDGE TRAINING LLC	10001700	$1,871
554048	2021	149662	10000	19477	GLOBAL KNOWLEDGE TRAINING LLC	10001700	$1,895
560877	2021	149657	10000	19315	GRAINGER	10001700	$22
560877	2021	149657	10000	19315	GRAINGER	10001700	$1,304
575685	2021	186646	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001705	$2,239
497570	2021	149656	10000	43227	HUB STRATEGY & COMMUNICATION	10001700	$5,000
361165	2019	149657	10000	17468	JOHNSTONE SUPPLY	10001700	$4,785
480533	2020	149668	10000	43157	Kathleen Deserly	10001703	$500
547066	2021	149673	10000	16573	LAUNCHPAD CAREERS INC	10001705	$48,931
520662	2021	149668	10000	28066	MEGA LAB SERVICES	10001703	$32,950
507707	2021	149657	10000	15084	MICROBIZ SECURITY CO INC	10001700	$134
507707	2021	149657	10000	15084	MICROBIZ SECURITY CO INC	10001700	$188
525111	2021	149657	10000	15084	MICROBIZ SECURITY CO INC	10001700	$1,027
525111	2021	149657	10000	15084	MICROBIZ SECURITY CO INC	10001700	$1,965
491374	2021	149645	10000	37052	NEUROPSYCH ALLIANCE INC	10001701	$750
550933	2021	149657	10000	13917	OMEGA PACIFIC ELECTRICAL SUPPLY INC	10001700	$4,267
473084	2020	149667	10000	39587	Rasmi Naser Zeidan	10001705	$51
503124	2021	149652	10000	12360	REGENTS OF THE UNIVERSITY OF CALIFORNI	10001701	$8,974
499401	2021	149667	10000	45506	REO HOMES 2, LLC	10001705	$2,072
547055	2021	149662	10000	12107	ROBERT HALF INTERNATIONAL INC	10001700	$805
535887	2021	149667	10000	10525	STAPLES BUSINESS ADVANTAGE	10001705	$81
564349	2021	149668	10000	10525	STAPLES BUSINESS ADVANTAGE	10001703	$953

HSA - Human Services Agency

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
576867	2021	149661	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	$156
577552	2021	149647	10000	10525	STAPLES BUSINESS ADVANTAGE	10001701	$64
529346	2021	149660	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	$173
529346	2021	149660	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	$130
529346	2021	149660	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	$976
581623	2021	149657	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	$69
552437	2021	149649	10000	10525	STAPLES BUSINESS ADVANTAGE	10001701	$130
542309	2021	149649	10000	10525	STAPLES BUSINESS ADVANTAGE	10001701	$126
583188	2021	149657	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	$103
583188	2021	149657	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	$1,534
581617	2021	149656	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	$30
584870	2021	149657	10000	10525	STAPLES BUSINESS ADVANTAGE	10001700	$1,781
524891	2021	149645	10000	9384	TODAY FURNITURE SF	10001701	$758
524891	2021	149645	10000	9384	TODAY FURNITURE SF	10001701	$758
524891	2021	149645	10000	9384	TODAY FURNITURE SF	10001701	$483
561389	2021	149660	10000	9034	UC REGENTS / UNIVERSITY OF CALIF DAVIS	10001700	$45,688
575966	2021	149662	10000	7826	ZOOM VIDEO COMMUNICATIONS INC	10001700	$743
						Total	**$752,643**

HSA - Human Services Agency
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	527110	$43,880	$43,880	$8,564	$6,328	$41,880	IHSS	This budget supports a small group of prof services contracts in IHSS, primarily IT-related	$2k diverted to similar service acquisiton in DAS guardianship programs	No impact
149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	536610	$1,082,970	$1,082,970	$563,397	$466,266	$176,293	IHSS provider training CBO grant / local fares travel & training City staff	Caregiver training to IHSS independent providers + travel/training for IHSS City staff	The state will start funding IHSS provider training directly at the local level; remaining budget supports City staff	No impact
149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	581890	$114,821	$114,821	$114,821	$0	$113,912	ADM/RED real estate IDS	Real Estate	Centrally-loaded	No HSA impact
149648	HSA AG Benefits & Resouces Hub	10020	GF Continuing Authority Ctrl	10036578	CoVid OPS Feeding	21481	CoVid Operations Section	538010	$15,000,000	$14,900,000	$20,353,812	$14,334,008	$0	Food Assistance Program	Community food pantries, grocery vouchers, meals, and markets to combat hunger and bridge the gap left by State and Federal food programs	Shifting Food Assistance Program budget to new chartfields. No longer using COVID-related chartfields.	Shifting Food Assistance Program budget to new chartfields
149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	527110	$321,288	$311,210	$189,176	$53,871	$141,741	DAS Community Services - prof services contracts	Consultant support, data services, interpretation	Shift budget to appropriate 538 account group	No impact
149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	581450	$23,708	$23,708	$22,300	$0	$0	DHR mgmt training IDS	DHR provides training/career development for HSA staff	Load in correct Dept ID - HR	No impact. Shift in chartfields reflects correction to budget.
149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557	HS AG Dignity Fund	20354	Nov 16 Prop I dignity Fund	527110	$186,539	$186,539	$0	$1,255	$47,600	DAS Community Services - prof services contracts	Consultant support, data services, employment services, interpretation	Shift budget to appropriate 538 account group	No impact.
149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10001701	HS AG County Expense Claim	10000	Operating	527110	$30,361	$30,361	$0	$8,974	$0	DAS Public Guardian / Legal for PA/PG	This budget supports IT products utilized by the DAS Guardianship Legal team for research and legal form building	Budget shifted from Public Guardian Dept ID to Legal for PA/PG Dept ID	No impact. Shift in chartfields is reorganization of budget.
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	527110	$240,005	$240,005	$36,026	$6,628	$0	Social Services Contracts	This provides various social services contracts supporting the HSA	These funds were shifted to Department 149664	No impact. Shift in chartfields is reorganization of budget.
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	527990	$200,000	$200,000	$18,986	$3,878	$0	Industrial Hygenist	These funds would support the services of an Industrial Hygenist	These funds were shifted to Department 149660	No impact. Shift in chartfields is reorganization of budget.
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	528000	$1,010,213	$668,716	$101,845	$21,567	$0	Maintenance Services	These funds support Maintenance Services at the HSA	These funds were shifted to Department 149664	No impact. Shift in chartfields is reorganization of budget.

HSA - Human Services Agency
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	528030	$40,000	$40,000	$35,284	$396	$0	Pest Control	These funds support Pest Control at the HSA	These funds were shifted to Department 149664	No impact. Shift in chartfields is reorganization of budget.
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	528110	$4,919,719	$4,300,956	$3,053,333	$3,323,853	$4,519,719	Secuirity Services	These funds support the Allied Security contract for security services at HSA facilities	$400,000 originated from a one-time addback	No impact. HSA is in the process of shifting the unspent portion of this addback funding to DPH who will adminster the services moving forward
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	530210	$390,479	$390,479	$267,866	$71,092	$0	Garage Rent	These funds are for rent of Garage spaces at the HSA	These funds were shifted to Department 149664	No impact. Shift in chartfields is reorganization of budget.
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	531990	$55,375	$55,375	$864	$2,692	$0	Equipment Rentals	These funds are for HSA equipment rentals	These funds were shifted to Department 149664	No impact. Shift in chartfields is reorganization of budget.
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	535000	$137,737	$56,222	$0	$0	$0	Other Current Expenses	These funds support various HSA Facilities expenses	These funds were shifted to Department 149664	No impact. Shift in chartfields is reorganization of budget.
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	535610	$881,328	$848,108	$345,286	$10,000	$0	Postage	These funds are for postage services: Pitney Bowes and USPS	These funds were shifted to Department 149664	No impact. Shift in chartfields is reorganization of budget.
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581063	$211,132	$211,132	$68,992	$0	$123,828	PUC sewer IDS	PUC sewer	Centrally-loaded	No HSA impact
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581064	$191,572	$191,572	$59,929	$0	$83,554	PUC water IDS	PUC water	Centrally-loaded	No HSA impact
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581067	$7,405	$132,115	$119,454	$0	$0	DPW Maintenance and Renovation services	These funds support maintenance of HSA facilities as well as renovation projects. This work is mandated to be done by DPW for HSA-owned facilities	These funds were shifted to Department 149664	No impact. Shift in chartfields is reorganization of budget.
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581068	$11,987	$22,948	$21,149	$0	$0	DPW street/sidewalk cleaning IDS	DPW provides steam cleaning/pressure washing at HSA public service centers	Load in correct Dept ID - Facilities/Support Services	No impact. Shift in chartfields reflects correction to budget.
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581088	$22,216	$0	$0	$0	$0	IDS with new department	The funds in this chartfield were going to go towards the new SAS department that was eventually not split from DPW	Work order with department that doesn't exist	No impact - funds are in IDS with DPW

HSA - Human Services Agency
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

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149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581089	$35,961	$0	$0	$0	$0	DPW street/sidewalk cleaning IDS	DPW provides steam cleaning/pressure washing at HSA public service centers	Load in correct Dept ID - Facilities/Support Services	No impact. Shift in chartfields reflects correction to budget. (This goes w Row 22 above, two budgets for same service consolidate in one new line item.)
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581120	$930,360	$930,360	$487,267	$0	$898,505	CON AOSD IDS	CON AOSD	Centrally-loaded	No HSA impact
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581245	$2,506,814	$2,506,814	$1,489,019	$0	$2,164,413	CON Fin Sys Ops IDS	CON Fin Sys Ops	Centrally-loaded	No HSA impact
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581460	$3,106,000	$3,106,000	$2,041,975	$0	$2,944,000	DHR workers comp IDS	DHR workers comp	Centrally-loaded	No HSA impact
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581710	$282,275	$282,275	$168,558	$0	$250,525	ADM fleet maintenance IDS	ADM fleet maintenance	Centrally-loaded	No HSA impact
149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581740	$131,623	$131,623	$92,237	$0	$126,358	ADM fleet fuel IDS	ADM fleet fuel	Centrally-loaded	No HSA impact
149657	HSA AM Central Management	10020	GF Continuing Authority Ctrl	10037672	1235 Mission Elevator MODRN	21784	HS 1235 Mission	567000	$720,000	$720,000	$0	$0	$0	1235 Mission Elevator Modernization Project	These funds will support the modernization of elevators at HSA's 1235 Mission Street facility	This is one-time funding for a one-time capital project	No HSA impact
149657	HSA AM Central Management	10020	GF Continuing Authority Ctrl	10037674	1235 Mission HVAC MODRN	21784	HS 1235 Mission	567000	$347,519	$440,590	$0	$0	$0	1235 Mission HVAC Modernization Project	These funds will support the modernization of the HVAC system at HSA's 1235 Mission Street facility	This is one-time funding for a one-time capital project	No HSA impact
149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	522000	$417,955	$367,955	$6,060	$45,688	$309,208	Training	This budget supports Training for HSA employees	Slight shift of budget to IT technology services	No HSA impact
149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	526610	$980,156	$880,156	$256,970	$239,883	$976,593	Interpreters and Translations	This budget supports interpretation and translation services for HSA and its clients	Slight shift of budget to recruitment services	No HSA impact
149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581016	$54,983	$54,983	$54,983	$0	$53,873	DHR Diversity Equity Inclusion IDS	DHR DEI	Centrally-loaded	No HSA impact

HSA - Human Services Agency
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581430	$903,247	$903,247	$903,247	$0	$887,897	DHR EEO IDS	DHR EEO	Centrally-loaded	No HSA impact
149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	527610	$1,787,773	$1,787,773	$2,145,588	$2,845,636	$1,742,773	Systems Consulting Services	This budget supports various HSA IT services	Slight shift of budget within Information Technology	No HSA impact
149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	529110	$892,130	$892,130	$242,238	$70,797	$851,614	IT Equipment Maintenance	This budget supports various HSA IT services	Slight shift of budget within Information Technology	No HSA impact
149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581140	$521,311	$421,311	$244,115	$0	$421,311	DTIS IT servcies IDS	DTIS IT services	Centrally-loaded	No HSA impact
149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700	HS AD County Expense Claim	10000	Operating	581280	$34,538	$34,538	$25,904	$0	$33,750	DTIS SFGov TV IDS	DTIS SFGovTV	Centrally-loaded	No HSA impact
149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	527110	$902,111	$902,111	$67,446	$316,783	$798,088	Consultants and technology providers for CalWORKs	Consultants and technology providers that assist CalWORKs with strategic planning, and operate client database systems.	Shifted budget to different chartfields	No impact. Shift in chartfields is reorganization of budget.
149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	536410	$558,931	$558,931	$469,749	$219	$508,600	CalWORKs Ancillary Services	Aid assistance for CalWORKs, aimed at barrier removal, provision of State Diaper Benefit, and other non-cash materials towards self-sufficiency goals.	Shifted budget to different chartfields	No impact. Shift in chartfields is reorganization of budget.
149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	536520	$1,250,000	$1,250,000	$105,929	$13,965	$164,619	CalWORKs Housing Support Program (HSP) aid assistance	Rental assistance payments paid directly by HSA to clients in the HSP program	Shifted budget to HSP CBO grants budget, which can administer rental subsidies on HSA's behalf.	Shifting focus of HSP expenditures from aid assistance spending to CBO programming. Overall impact of lower HSP revenue is as many as 100 newly housed homeless CalWORKS families per year.

HSA - Human Services Agency
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	538010	$10,113,078	$10,113,078	$7,816,170	$3,619,494	$8,625,832	CalWORKs Housing Support Program (HSP) CBO programming	Case management and rental assistance services provided by CBOs for HSP	HSP is CDSS-funded, and statewide revenue is announced to be lower in FY23-24 than in previous two fiscal years. Revising budget to align with expected lower revenues	Revenue reduction will result in as many as 100 fewer housed homeless CalWORKs families per year.
149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	581540	$1,287,665	$1,287,665	$518,418	$0	$1,013,445	DPH Mental Health services	Services provided by DPH Mental Health for the CalWORKs program	Revised budget to correspond to current need of DPH services	Aligns projected CalWORKS spending on DPH Mental Health services with projected need
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703	HS CH County Expense Claim	10000	Operating	536150	$201,827	$201,827	$406,845	$25,435	$186,827	Foster Care Transportation	Transport for clients in the foster care system	Slight shift of budget within Family and Children's Services	No impact
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001884	HS CH Assistance Claim	10000	Operating	581086	$1,959,065	$1,959,065	$0	$0	$1,833,674	DEC FCS childcare Aid IDS	Child/youth care for foster parents	Projected caseload	No impact
149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10038719	HS CH Guaranteed Income	22122	HS Guaranteed Income Pilot	536110	$4,900,000	$4,900,000	$0	$0	$0	FCS Guaranteed Income for Foster Youth - pilot program	Monthly cash benefit to foster youth 21+ for 18 months	Shifted budget from placeholder chart fields to dedciated grant project ID in grants authority	No impact. Shift in chartfields is reorganization of budget.
149668	HSA BFS Family & Children's	10020	GF Continuing Authority Ctrl	10024550	HS CH CWS/FC-Title IV-E Waiver	17553	CWS-FC-Title IV-E Waiver	538010	$0	$114,720	$0	$0	-$1,000,000	Title IV-E Waiver	These funds support what will be an upcoming shortfall due to the removal of the Title IV-E Waiver	Deappropriation of project budget to partially offset City Attorney Work Order costs	No service impact in FY24 or FY25
149668	HSA BFS Family & Children's	12890	SR Community Living	10024548	HS CH Child Svcs Fund-W&I Art	17552	Child Svcs Fund-W&I Art5	538010	$65,754	$65,754	$0	$0	$39,104	Mandated Reporter Training	Providing training for mandated reporters about child abuse and child abuse reporting requirements. Educating public through community programs for children. Providing TA in areas of child abuse prevention.	Shifted budget to different chartfields	No impact
149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	581625	$3,819,379	$3,752,504	$2,283,492	$0	$1,615,080	Housing and Disability Advocacy Program (HDAP)	Housing and SSI advocacy services to homeless individuals who might be eligible for SSI. CDSS-funded proram	Statewide HDAP allocation revenue announced to be lower in FY23-24 than in previous two fiscal years. HSA adjusted spending to align with revised revenue estimate.	HDAP services no longer funded by HDAP dollars will be covered by HSH revenues instead

HSA - Human Services Agency
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705	HS PA County Expense Claim	10000	Operating	536440	$2,364,425	$2,364,425	$53,684	$8,308	$1,726,473	CalWORKs Wage Subsidy	Temporarily pays wages of CalWORKs clients that are employed and being trained by private employers, as a means of helping the client to attain work skills and experience.	Shifted budget to other self-sufficiency programs that have seen increased demand in the past fiscal year	This budget shift will result in 40 fewer Wage Subsidy placements for CalWORKs clients
149673	HSA BFS Workforce Develop	10020	GF Continuing Authority Ctrl	10024561	HS PA Jobs Now Programs	17562	HS Jobs Now Programs	536340	$2,218,265	$2,218,265	$2,491,687	$619,214	$2,212,251	Non-CalWORKs Wage Subsidy	Temporarily pays wages of non-CalWORKs clients that are employed and being trained by private employers, as a means of helping the client to attain work skills and experience.	Shifted some dollars to work order within same authority that has growing staffing costs	Negligible impact on services
210713	HSA AM Planning & Comms	10020	GF Continuing Authority Ctrl	10036578	CoVid OPS Feeding	21481	CoVid Operations Section	538010	$1,967,023	$1,817,023	$438,953	$811,048	$0	Food Assistance Program	Community food pantries, grocery vouchers, meals, and markets to combat hunger and bridge the gap left by State and Federal food programs	Shifting Food Assistance Program budget to new chartfields. No longer using COVID-related chartfields.	Shifting Food Assistance Program budget to new chartfields
									$70,382,903				$34,633,340				
												Total Reduction	$35,749,563				

YEAR ONE: FY 2023-24

Budget Changes

The Department's $256,498,457 budget for FY 2023-24, as proposed by the Mayor, is $15,191,463 or 6.3% more than the original FY 2022-23 budget of $241,306,994.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 988.91 FTEs, which are 41.65 FTEs more than the 947.26 FTEs in the original FY 2022-23 budget. This represents a 4.4% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $167,957,101 in FY 2023-24 are $14,130,596 or 9.2% more than FY 2022-23 revenues of $153,826,505.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $261,163,781 budget for FY 2024-25, as proposed by the Mayor, is $4,665,324 or 1.8% more than the Mayor's proposed FY 2023-24 budget of $256,498,457.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 997.41 FTEs, which are 8.50 FTEs more than the 988.91 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.9% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $169,325,882 in FY 2024-25 are $1,368,781 or 0.8% more than FY 2023-24 estimated revenues of $167,957,101.

DEPARTMENT: REC – RECREATION AND PARK COMMISSION

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Recreation and Park Commission	219,570,100	231,586,029	243,275,382	241,306,994	256,498,457
FTE Count	939.65	911.71	925.23	947.26	988.91

The Department's budget increased by $36,928,357 or 16.8% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 49.26 or 5.2% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $15,191,463 largely due to funding of new park rangers, increased capital investments, and an increase in salaries and benefits.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $4,665,324 largely due to increases in salaries and benefits.

Budget Reductions

The Department prioritized programs and services for FY 2023-24 and identified savings in the Park Stop ($500,000) and equipment ($250,000) budgets that complied with the Mayor's budget directives. The Mayor's Office also requested the Department to remove budgets from Heron Watch and Nature Program ($15,000) and Nob Hill maintenance ($250,000).

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: REC – RECREATION AND PARK COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $850,000 in FY 2023-24, all of which are ongoing. These reductions would still allow an increase of $14,341,463 or 5.9% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $117,551, for total General Fund savings of $117,551.

Our policy recommendations total $1,062,813 in FY 2023-24, $204,000 of which are one-time and $858,813 of which are ongoing.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $750,000 in FY 2024-25, all of which are ongoing savings. These reductions would still allow an increase of $3,915,324 or 1.5% in the Department's FY 2024-25 budget.

Our policy recommendations total $1,109,652 in FY 2024-25, all of which are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

REC - Recreation and Parks Department

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
REC-1		**REC Operations**													
	Attrition Savings			(1,771,549)	($1,914,735)	$143,186	x				($1,775,599)	(1,918,574)	$142,975	x	
	Mandatory Fringe Benefits			(702,930)	($759,744)	$56,814	x				($708,190)	($765,215)	$57,025	x	
		Total Savings $200,000							*Total Savings* $200,000						
		Increase attrition by $200,000 due to projected year-end salary savings exceeding $1 million.							Ongoing savings						
REC-2	Temp Misc Regular Salaries			$115,472	$15,472	$100,000	x				$114,145	$14,145	$100,000	x	
		Total Savings *$100,000*							*Total Savings* *$100,000*						
		Reduce Temp Misc Regular Salaries by $100,000. The Department is increasing this account by $548,369 in the budget year.							Ongoing savings						
REC-3		**REC Admin Services**													
	Materials & Supplies-Budget			$75,000	$25,000	$50,000	x				$67,500	$17,500	$50,000	x	
		Reduce Materials & Supplies-Budget by $50,000 in the GF Annual Account. The Department has carried forward more than $100,000 in unspent materials and supplies funding in the current and prior fiscal years, indicating the account is overbudgeted.							Ongoing savings						
REC-4	Materials & Supplies-Budget			$219,139	$119,139	$100,000	x				$219,139	$119,139	$100,000	x	
		Reduce Materials & Supplies-Budget by $100,000 in the GF Overhead-Recreation & Parks Fund. The Department has carried forward more than $200,000 in unspent materials and supplies funding in the current and prior fiscal years, indicating the account is overbudgeted.							Ongoing savings						
REC-5	Other Current Expenses - Bdgt			$231,000	$31,000	$200,000	x				$231,000	$131,000	$100,000	x	
		Reduce Other Current Expenses - Bdgt. The Department is showing substantial year-end savings for Non-Personnel Services in the GF Overhead-Recreation & Parks Fund ($1,728,107 in FY 2022-23 and $961,684 in FY 2021-22).							Ongoing savings						
REC-6	Credit Card Processing Fees			$250,000	$225,000	$25,000	x				$250,000	$225,000	$25,000	x	
		Reduce Credit Card Processing Fees by $100,000 in the GF Annual Account Ctrl. The Department is showing year-end savings of $234,223 in FY 2021-22 and $201,986 in FY 2022-23.							Ongoing savings						
REC-7	Scavenger Services			$3,027,041	$2,927,041	$100,000	x				$3,027,041	$2,927,041	$100,000	x	
		Reduce Scavenger Services by $100,000 in the GF Overhead-Recreation & Parks Fund. The Department expects to expend $2.8 million of its $3 million budget in the current year.							Ongoing savings						
REC-8	Prof & Specialized Svcs-Bdgt			$93,638	$43,638	$50,000	x				$93,638	$43,638	$50,000	x	
		Reduce Prof & Specialized Svcs-Bdgt in the GF Overhead-Recreation & Parks Fund. The Department did not expend from this account in the current or the prior fiscal year.							Ongoing savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

REC - Recreation and Parks Department

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
REC-9	Software Licensing Fees			$350,000	$325,000	$25,000	x				$350,000	$325,000	$25,000	x	
	Reduce Software Licensing Fees by $50,000 in the GF Overhead-Recreation & Parks Fund. The Department had year-end savings of $79,648 in FY 2021-22 and $137,692 in FY 2022-23; in addition, the Department carried forward $143,214 from FY 2020-21 to FY 2021-22 and $203,942 from FY 2021-22 to FY 2022-23.								Ongoing savings						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$850,000	**$850,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$850,000**	**$850,000**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$750,000	**$750,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$750,000**	**$750,000**

Policy Recommendations

REC-10		**REC Operations**													
	8208 Park Ranger	6.32	0.00	$572,568	$0	$572,568	x		8.00	0.00	$745,544	$0	$745,544	x	
	Mandatory Fringe Benefits			$246,664	$0	$246,664	x				$322,888	$0	$322,888	x	
		Total Savings		*$819,232*					*Total Savings*		*$1,068,432*				
	The department proposes to hire eight additional Park Rangers (10 were approved in the current-year budget) to improve the cleanliness and safety of parks and streets, support healthy and vibrant neighborhoods, and to focus on being responsive to residents. The approval of some or all of these positions is a policy matter for the Board of Supervisors.								Ongoing savings						
REC-11	Equipment Purchase-Budget			204,000	$0	$204,000	x	x							
	The department requests four new SUVs for the new Park Rangers. We consider the approval of the new Park Rangers and their associated new vehicles to be a policy matter for the Board of Supervisors.								One-time savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

REC - Recreation and Parks Department

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
REC-12		**REC Admin Services**													
	0932 Manager IV	1.00	0.00	$200,852	$0	$200,852	x		1.00	0.00	$206,800	$0	$206,800	x	
	Mandatory Fringe Benefits			$69,277	$0	$69,277	x				$71,089	$0	$71,089	x	
	1825 Principal Administrative Analyst II	0.00	1.00	$0	$190,265	-$190,265	x		0.00	1.00	$0	$195,900	-$195,900	x	
	Mandatory Fringe Benefits			$0	$62,127	-$62,127	x				$0	$63,508	-$63,508	x	
		Total Savings $17,737							*Total Savings* $18,481						
		Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing a 0932 Manager IV position in FY 2023-24 at a net cost of $17,737. Given the high cost of this position and the high growth of such positions in recent years, we consider approval of this proposed upward substituted position to be a policy matter for the Board of Supervisors.							Ongoing savings						
REC-13	0932 Manager IV	1.00	0.00	$200,852	$0	$200,852	x		1.00	0.00	$206,800	$0	$206,800	x	
	Mandatory Fringe Benefits			$69,277	$0	$69,277	x				$71,089	$0	$71,089	x	
	1246 Principal Human Resources Analyst	0.00	1.00	$0	$187,706	-$187,706	x		0.00	1.00	$0	$193,264	-$193,264	x	
	Mandatory Fringe Benefits			$0	$60,579	-$60,579	x				$0	$61,886	-$61,886	x	
		Total Savings $21,844							*Total Savings* $22,739						
		Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing a 0932 Manager IV position in FY 2023-24 at a net cost of $17,737. Given the high cost of this position and the high growth of such positions in recent years, we consider approval of this proposed upward substituted position to be a policy matter for the Board of Supervisors.							Ongoing savings						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$204,000	$858,813	$1,062,813
Non-General Fund	$0	$0	**$0**
Total	**$204,000**	**$858,813**	**$1,062,813**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$1,109,652	$1,109,652
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$1,109,652**	**$1,109,652**

GF = General Fund
1T = One Time

REC - Recreation and Park Department

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
79661	2017	150654	10000	24257	BIRITE FOOD SERVICE DISTRIBUTORS	10001740	$168
79667	2017	150659	10000	8690	VERSALAR TRNSPTN LLC DBA PRONTO TRNS	10001740	$719
82223	2017	262669	10080	13486	PARTNERS IN COMMUNICATION LLC	10001738	$842
82528	2017	150680	10000	23145	CENTER HARDWARE CO INC	10001737	$255
85892	2017	232221	10010	11490	SAN FRANCISCO ZOOLOGICAL SOCIETY	10024377	$49,999
90625	2017	150678	10000	11002	SIERRA PACIFIC TURF SUPPLY	10001737	$219
110165	2017	262666	10080	19179	GUIDEKICK INC	10001738	$1,500
185219	2018	262661	10080	9580	THE URBAN FARMER STORE INC	10001738	$83
190471	2018	262661	10080	9434	TIMBUK2 DESIGNS INhttps://epufspi-bifroC	10001738	$241
190488	2018	262684	10080	13630	PACIFIC NURSERIES	10001738	$316
199329	2018	150689	10010	13630	PACIFIC NURSERIES	10001737	$235
205385	2018	262672	10010	17468	JOHNSTONE SUPPLY	10001742	$783
206000	2018	262672	10010	15952	MACBEATH HARDWOOD COMPANY	10001742	$783
210981	2018	150711	10010	18490	IMAGE SALES INC	10001737	$38
238730	2018	150723	10010	29923	The Urban Farmer Store, LP	10001737	$196
239001	2018	150723	10010	29923	The Urban Farmer Store, LP	10001737	$157
256002	2018	262684	10080	26282	ACME SURPLUS STORE	10001737	$119
294856	2019	150654	10010	12062	ROBERTS HARDWARE	10001740	$25
300078	2019	262672	10010	19315	GRAINGER	10001742	$48
311685	2019	150648	10010	16764	KRYOLAN CORP	10001740	$16
340553	2019	262666	10080	8003	XTECH	10001738	$480
439119	2020	262684	10080	10757	SONITROL OF SAN FRANCISCO	10001738	$652
439168	2020	262692	10080	10525	STAPLES BUSINESS ADVANTAGE	10001739	$186
440613	2020	262684	10080	9046	U S PURE WATER CORP	10001738	$500
440649	2020	262684	10080	8072	WORDJET TRANSCRIPTION	10001738	$39
442317	2020	150646	10010	8698	VERIZON WIRELESS	10001740	$150
443668	2020	262672	10010	3351	CENTRAL CONCRETE SUPPLY CO INC	10001742	$57
444802	2020	150646	10010	8698	VERIZON WIRELESS	10001740	$266
447142	2020	262672	10010	15861	MALTBY ELECTRIC SUPPLY CO INC	10001742	$5
448633	2020	150678	10010	13630	PACIFIC NURSERIES	10001737	$644
449649	2020	150678	10010	13630	PACIFIC NURSERIES	10001737	$782
450600	2020	262672	10010	19330	GOW SUPPLY COMPANY	10001742	$206
450600	2020	262672	10010	19330	GOW SUPPLY COMPANY	10001742	$9,329
450600	2020	262672	10010	19330	GOW SUPPLY COMPANY	10001742	$206
450649	2020	262672	10010	24955	AT&T MOBILITY	10001742	$50
451968	2020	150723	10010	8003	XTECH	10001737	$363
453797	2020	262666	10080	24955	AT&T MOBILITY	10001738	$50
453803	2020	150659	10010	10525	STAPLES BUSINESS ADVANTAGE	10001740	$221
454311	2020	262672	10010	19315	GRAINGER	10001742	$29
456086	2020	262672	10010	10525	STAPLES BUSINESS ADVANTAGE	10001742	$184
456281	2020	262672	10010	18182	INTERSTATE TRAFFIC CONTROL PRODUCTS I	10001742	$52
458024	2020	150678	10010	10525	STAPLES BUSINESS ADVANTAGE	10001737	$214
459180	2020	262672	10010	19315	GRAINGER	10001742	$240
473110	2020	150723	10010	11424	SANTORA SALES	10001737	$1
475774	2020	262666	10080	24955	AT&T MOBILITY	10001738	$110
475779	2020	150723	10010	13630	PACIFIC NURSERIES	10001737	$3
477696	2020	262672	10010	24389	BERONIO LUMBER CO	10001742	$3
477696	2020	262672	10010	24389	BERONIO LUMBER CO	10001742	$483
478615	2020	150670	10010	19315	GRAINGER	10034956	$266
479103	2020	150654	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001740	$132
480869	2020	262672	10010	29923	The Urban Farmer Store, LP	10001742	$73
483798	2020	150693	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	$396

REC - Recreation and Park Department

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
485463	2020	262672	10010	12842	PROFESSIONAL CONTRACTOR SUPPLY (PCS)	10001742	$60
486418	2020	150654	10010	13618	PACIFIC PRODUCE LLC	10001740	$1,000
486637	2020	150680	10010	13630	PACIFIC NURSERIES	10001737	$275
487692	2020	150680	10010	13630	PACIFIC NURSERIES	10001737	$422
488461	2020	150723	10010	13630	PACIFIC NURSERIES	10001737	$84
488798	2020	150680	10010	13630	PACIFIC NURSERIES	10001737	$544
490282	2020	262672	10010	19315	GRAINGER	10001742	$3,833
490471	2020	262666	10080	24955	AT&T MOBILITY	10001738	$485
491335	2021	150678	10010	11424	SANTORA SALES	10001737	$195
491888	2021	262672	10010	19315	GRAINGER	10001742	$517
492109	2021	150680	10010	24955	AT&T MOBILITY	10001737	$48
492187	2021	150706	10010	24955	AT&T MOBILITY	10001737	$48
493873	2021	150685	10010	24955	AT&T MOBILITY	10001737	$96
494234	2021	150723	10010	3012	WAXIE SANITARY SUPPLY	10001737	$1
495410	2021	262672	10010	19146	Core & Main LP	10001742	$197
495696	2021	262661	10080	24955	AT&T MOBILITY	10001738	$48
496835	2021	150654	10010	10525	STAPLES BUSINESS ADVANTAGE	10001740	$16
496910	2021	150670	10010	23205	CDW GOVERNMENT LLC	10001740	$70
498646	2021	150685	10010	29923	The Urban Farmer Store, LP	10001737	$7
498710	2021	150693	10010	3012	WAXIE SANITARY SUPPLY	10001737	$2
500535	2021	150711	10010	23205	CDW GOVERNMENT LLC	10001737	$28
501643	2021	150680	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	$8
501677	2021	150711	10010	22081	CRITICAL REACH #50366	10001737	$100
501906	2021	150723	10010	11424	SANTORA SALES	10001737	$1
501947	2021	150723	10010	3012	WAXIE SANITARY SUPPLY	10001737	$1
502018	2021	150670	10010	10525	STAPLES BUSINESS ADVANTAGE	10034956	$59
503822	2021	150693	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	$2,702
504536	2021	262672	10010	19315	GRAINGER	10001742	$3,689
504659	2021	150646	10010	8698	VERIZON WIRELESS	10001740	$274
505557	2021	262666	10080	8003	XTECH	10001738	$415
507427	2021	150654	10010	10525	STAPLES BUSINESS ADVANTAGE	10001740	$31
509187	2021	262666	10080	8003	XTECH	10001738	$285
509324	2021	150682	10010	10525	STAPLES BUSINESS ADVANTAGE	10001737	$48
511129	2021	150680	10010	13630	PACIFIC NURSERIES	10001737	$365
512081	2021	150666	10010	10525	STAPLES BUSINESS ADVANTAGE	10001740	$9
512168	2021	262666	10080	24955	AT&T MOBILITY	10033788	$380
512171	2021	262666	10080	24955	AT&T MOBILITY	10033788	$2,010
512251	2021	262672	10010	15861	MALTBY ELECTRIC SUPPLY CO INC	10001742	$2
512879	2021	150723	10010	3012	WAXIE SANITARY SUPPLY	10001737	$2
513495	2021	150680	10010	13630	PACIFIC NURSERIES	10001737	$342
513589	2021	150680	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	$8
513599	2021	150723	10010	29923	The Urban Farmer Store, LP	10001737	$8
514721	2021	150654	10010	19315	GRAINGER	10001740	$17
515036	2021	150678	10010	13630	PACIFIC NURSERIES	10001737	$768
515955	2021	150723	10010	29923	The Urban Farmer Store, LP	10001737	$34
516286	2021	150678	10010	24955	AT&T MOBILITY	10001737	$4
516848	2021	262672	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10036852	$524
516888	2021	262672	10010	24955	AT&T MOBILITY	10001742	$19
516978	2021	150693	10010	11424	SANTORA SALES	10001737	$50
517123	2021	262676	10080	10525	STAPLES BUSINESS ADVANTAGE	10001739	$24
517781	2021	150680	10010	13630	PACIFIC NURSERIES	10001737	$157
518400	2021	150706	10010	10525	STAPLES BUSINESS ADVANTAGE	10001737	$254

REC - Recreation and Park Department

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
518697	2021	150680	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	$560
522327	2021	262672	10010	12842	PROFESSIONAL CONTRACTOR SUPPLY (PCS)	10001742	$1,384
522433	2021	262692	10080	24955	AT&T MOBILITY	10001739	$66
523420	2021	262666	10080	8698	VERIZON WIRELESS	10001738	$5
524154	2021	150708	10010	26079	AGURTO CORPORATION DBA PESTEC	10001737	$2
524548	2021	150680	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	$314
525105	2021	150648	10010	19315	GRAINGER	10001740	$21
525412	2021	262666	10080	10525	STAPLES BUSINESS ADVANTAGE	10001738	$26
525996	2021	150659	10010	10525	STAPLES BUSINESS ADVANTAGE	10001740	$4
526386	2021	150680	10010	13630	PACIFIC NURSERIES	10001737	$98
526713	2021	150693	10010	11424	SANTORA SALES	10001737	$27
527631	2021	150654	10010	24955	AT&T MOBILITY	10001740	$153
527633	2021	262692	10080	24955	AT&T MOBILITY	10001739	$51
527945	2021	262672	10010	3351	CENTRAL CONCRETE SUPPLY CO INC	10001742	$68
528324	2021	262683	10080	24955	AT&T MOBILITY	10001738	$53
528759	2021	150659	10010	10525	STAPLES BUSINESS ADVANTAGE	10001740	$610
528797	2021	262666	10080	24955	AT&T MOBILITY	10001738	$478
529481	2021	150680	10010	13630	PACIFIC NURSERIES	10001737	$26
535529	2021	262684	10080	10525	STAPLES BUSINESS ADVANTAGE	10001738	$9
535825	2021	150693	10010	11424	SANTORA SALES	10001737	$10
536003	2021	150693	10010	29923	The Urban Farmer Store, LP	10001737	$5
536179	2021	150678	10010	29923	The Urban Farmer Store, LP	10001737	$6
536183	2021	150678	10010	29923	The Urban Farmer Store, LP	10001737	$3
536587	2021	150693	10010	3012	WAXIE SANITARY SUPPLY	10001737	$128
538279	2021	150682	10010	8348	WEST COAST CONTRACTORS SERVICES	10001737	$100
538279	2021	150682	10010	8348	WEST COAST CONTRACTORS SERVICES	10001737	$282
538285	2021	150682	10010	29923	The Urban Farmer Store, LP	10001737	$195
538420	2021	262672	10010	19315	GRAINGER	10001742	$155
538428	2021	262672	10010	12842	PROFESSIONAL CONTRACTOR SUPPLY (PCS)	10001742	$280
538799	2021	150723	10010	29923	The Urban Farmer Store, LP	10001737	$9
538890	2021	150654	10010	10525	STAPLES BUSINESS ADVANTAGE	10001740	$128
541491	2021	150711	10010	22081	CRITICAL REACH #50366	10001737	$100
541509	2021	150723	10010	29923	The Urban Farmer Store, LP	10001737	$1
541617	2021	150693	10010	8348	WEST COAST CONTRACTORS SERVICES	10001737	$60
541882	2021	150693	10010	8348	WEST COAST CONTRACTORS SERVICES	10001737	$150
541884	2021	150693	10010	8348	WEST COAST CONTRACTORS SERVICES	10001737	$80
542010	2021	150682	10010	29923	The Urban Farmer Store, LP	10001737	$302
542052	2021	150685	10010	8348	WEST COAST CONTRACTORS SERVICES	10001737	$346
542512	2021	150659	10010	12537	RAINBOW GROCERY COOPERATIVE INC	10001740	$30
542512	2021	150659	10010	12537	RAINBOW GROCERY COOPERATIVE INC	10001740	$269
543102	2021	150685	10010	8348	WEST COAST CONTRACTORS SERVICES	10001737	$833
543549	2021	150680	10010	13630	PACIFIC NURSERIES	10001737	$241
543559	2021	150680	10010	10525	STAPLES BUSINESS ADVANTAGE	10001737	$1,491
543738	2021	150680	10010	8348	WEST COAST CONTRACTORS SERVICES	10001737	$61
543778	2021	150689	10010	8348	WEST COAST CONTRACTORS SERVICES	10001737	$101
544358	2021	150680	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	$606
545412	2021	262672	10010	10525	STAPLES BUSINESS ADVANTAGE	10001742	$117
545416	2021	150693	10010	13630	PACIFIC NURSERIES	10001737	$268
545417	2021	150678	10010	13630	PACIFIC NURSERIES	10001737	$104
545421	2021	150678	10010	13630	PACIFIC NURSERIES	10001737	$187
545431	2021	150682	10010	8348	WEST COAST CONTRACTORS SERVICES	10001737	$33
545573	2021	150647	10010	11424	SANTORA SALES	10001740	$258

REC - Recreation and Park Department

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
545580	2021	262672	10010	23918	BUCKLES-SMITH ELECTRIC CO	10001742	$388
549485	2021	150678	10010	8348	WEST COAST CONTRACTORS SERVICES	10001737	$242
549495	2021	262685	10010	15861	MALTBY ELECTRIC SUPPLY CO INC	10016944	$1,060
554162	2021	150682	10010	24955	AT&T MOBILITY	10001737	$378
554179	2021	150682	10010	10525	STAPLES BUSINESS ADVANTAGE	10001737	$429
554181	2021	150723	10010	10525	STAPLES BUSINESS ADVANTAGE	10001737	$1,594
557219	2021	150682	10010	8348	WEST COAST CONTRACTORS SERVICES	10001737	$2,000
557605	2021	150680	10010	13630	PACIFIC NURSERIES	10001737	$105
557605	2021	150680	10010	13630	PACIFIC NURSERIES	10001737	$10
558321	2021	262692	10080	24955	AT&T MOBILITY	10001739	$9
559416	2021	150648	10010	8698	VERIZON WIRELESS	10001740	$137
559915	2021	262672	10010	13917	OMEGA PACIFIC ELECTRICAL SUPPLY INC	10001742	$79
560353	2021	150680	10010	24955	AT&T MOBILITY	10001737	$9
560862	2021	150693	10010	11424	SANTORA SALES	10001737	$178
563260	2021	150654	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001740	$265
564314	2021	150654	10010	24955	AT&T MOBILITY	10001740	$9
564744	2021	150675	10010	5249	WILLIAMS SCOTSMAN INC	10001740	$78
564938	2021	150659	10010	24955	AT&T MOBILITY	10001740	$320
564961	2021	150723	10010	11424	SANTORA SALES	10001737	$97
564961	2021	150723	10010	11424	SANTORA SALES	10001737	$3
565790	2021	262672	10010	19315	GRAINGER	10001742	$40
567192	2021	150693	10010	24955	AT&T MOBILITY	10001737	$9
567197	2021	262672	10010	19315	GRAINGER	10001742	$105
567199	2021	262672	10010	13917	OMEGA PACIFIC ELECTRICAL SUPPLY INC	10001742	$511
567212	2021	150682	10010	10525	STAPLES BUSINESS ADVANTAGE	10001737	$1
567671	2021	150708	10010	24955	AT&T MOBILITY	10001737	$9
567996	2021	150670	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001740	$703
568360	2021	150693	10010	10525	STAPLES BUSINESS ADVANTAGE	10001737	$398
568887	2021	150670	10010	10525	STAPLES BUSINESS ADVANTAGE	10034956	$1,512
570409	2021	262661	10080	11052	SHOE DEPOT INC	10001738	$1
573877	2021	150682	10010	24955	AT&T MOBILITY	10001737	$23
573897	2021	262692	10080	24955	AT&T MOBILITY	10001739	$38
578239	2021	150670	10010	10525	STAPLES BUSINESS ADVANTAGE	10034956	$261
578958	2021	150693	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	$116
580411	2021	150646	10010	10525	STAPLES BUSINESS ADVANTAGE	10001740	$290
580872	2021	150680	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	$6
581021	2021	150675	10010	10525	STAPLES BUSINESS ADVANTAGE	10001740	$764
582217	2021	150659	10010	10525	STAPLES BUSINESS ADVANTAGE	10001740	$275
582429	2021	150659	10010	24955	AT&T MOBILITY	10001740	$231
584059	2021	150706	10010	10525	STAPLES BUSINESS ADVANTAGE	10001737	$2
584120	2021	150711	10010	8003	XTECH	10001737	$4
584120	2021	150711	10010	8003	XTECH	10001737	$5
585806	2021	150693	10010	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10001737	$44
585838	2021	150670	10010	10525	STAPLES BUSINESS ADVANTAGE	10001740	$240
						Total	**$117,551**

REC - Recreation and Park Department
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
Various	Various	10020	GF Continuing Authority Ctrl	10001742	RP Facilities Maintenance	20361	RP Equipment	560000	1,759,330	5,820,757	3,301,040	1,245,775	1,500,899	Equipment	Equipment replacement	Equipment budget is reduced from $1.75M to $1.5M to meet General Fund reduction	Delay for Rec & Park staff to properly service our properties and maintain the park standards the public has come to expect.
262676	REC Capital Projects	10020	GF Continuing Authority Ctrl	10039071	RP Lower Nob Hill OS Aqu & Mai	19701	RP BOS District Projects	567000	250,000	250,000	-	-	-	FY23-24 Lower Nob Hill OS Acquisition and Maintenance	Acquisition of Lower Nob Hill	To meet General Fund reduction	Unable to acquire new properties for parks. No impact to existing services.
150705	REC Park Support-General	10020	GF Continuing Authority Ctrl	10037846	RP Heron Watch and Nature Prog	19701	RP BOS District Projects	506070	15,000	25,000	15,000	-	-	Heron Watch Board Addback	Nature program	To meet General Fund reduction	Nature programming for neighborhood communities would be reduced.
150705	REC Park Support-General	10020	GF Continuing Authority Ctrl	10034587	RP - Park Stop Program	21673	Park Health and Safety	506070	1,082,024	2,455,780	394,903	-	582,024	Park Stop Program	Restroom Monitors at park restrooms.	To meet General Fund reduction	Reduce prior year balance accumulated during the pandemic. Does not impact exisitng services.
									3,106,354				2,082,923				

YEAR ONE: FY 2023-24

Budget Changes

The Department's $50,179,904 budget for FY 2023-24, as proposed by the Mayor, is $2,285,201 or 4.8% more than the original FY 2022-23 budget of $47,894,703.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 203.49 FTEs, which are 4.00 FTEs less than the 207.49 FTEs in the original FY 2022-23 budget. This represents a 1.9% decrease in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $23,014,084 in FY 2023-24 are $526,430 or 2.3% more than FY 2022-23 revenues of $22,487,654.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $48,743,547 budget for FY 2024-25, as proposed by the Mayor, is $1,436,357 or 2.9% less than the Mayor's proposed FY 2023-24 budget of $50,179,904.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 201.42 FTEs, which are 2.07 FTEs less than the 203.49 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 1.0% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $23,180,330 in FY 2024-25 are $166,246 or 0.7% more than FY 2023-24 estimated revenues of $23,014,084.

DEPARTMENT: TTX – TREASURER-TAX COLLECTOR

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Treasurer-Tax Collector	41,674,064	42,671,873	44,962,306	47,894,703	50,179,904
FTE Count	208.45	205.44	198.40	207.49	203.49

The Department's budget increased by $8,505,840 or 20.4% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count decreased by 4.96 or 2.4% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $2,285,201 largely due to increases in programmatic projects and salaries. This increase is partially offset by reductions to fringe benefits and non-personnel services.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $1,436,357 largely due to reductions in programmatic projects and non-personnel services. This reduction is partially offset by increases to salaries and services of other departments.

Budget Reductions

The Department reports that the Mayor proposed $396,730 in reductions in FY 2023-24, which are summarized in the table attached to this report. These reductions are offset by increases to other areas, as shown in the Department's overall budget increase of $2,285,201 above.

The Department's proposed FY 2023-24 budget includes a reduction of $222,532 in non-personnel services due to changes in contracting for professional services. The deletion of 6.25 vacant FTEs and downward substitution of positions reduced the personnel budget by $607,598. The proposed FY 2024-25 budget includes a reduction of $288,000 in software licensing, an additional 2.00 FTEs deletion, and a $100,000 one-time reduction in programmatic project budget.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: TTX – TREASURER-TAX COLLECTOR

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $321,143 in FY 2023-24. Of the $321,143 in recommended reductions, $10,000 are ongoing savings and $311,143 are one-time savings. These reductions would still allow an increase of $1,964,058 or 4.1% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $12,102, for total General Fund savings of $333,245.

Our policy recommendations total $53,468 in FY 2023-24, all of which are ongoing.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $10,000 in FY 2024-25. All of the $10,000 in recommended reductions are ongoing savings.

Our policy recommendations total $56,173 in FY 2023-24, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

TTX - Treasurer-Tax Collector

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		TTX Management													
TTX-1	Materials & Supplies-Budget			$21,000	$11,000	$10,000	X				$18,900	$8,900	$10,000	X	
		Reduce Materials and Supplies due to historical underspending in this area.							Ongoing savings						
TTX-2	1093 IT Operations Support Administrator III	1.00	0.00	$122,165	$0	$122,165	X	X					$0		
	Mandatory Fringe Benefits			$47,613	$0	$47,613	X	X					$0		
		Total Savings			*$169,778*				*Total Savings*			*$0*			
		Eliminate vacant 1.00 FTE 1093 IT Operations Support Administrator III. The Department plans to eliminate this position in FY 2024-25 and does not plan to fill the position in FY 2023-24.							One-time savings						
		TTX Collection													
TTX-3	Prof & Specialized Svcs-Bdgt			$88,136	$78,136	$10,000	X	X					$0		
		Reduce Professional and Specialized Services due to historical underspending in this area.							One-time savings						
TTX-4	1632 Senior Account Clerk	1.00	0.00	$91,779	$0	$91,779	X	X					$0		
	Mandatory Fringe Benefits			$39,586	$0	$39,586	X	X					$0		
		Total Savings			*$131,365*				*Total Savings*			*$0*			
		Eliminate vacant 1.00 FTE 1632 Senior Account Clerk. The Department plans to eliminate this position in FY 2024-25 and does not plan to fill the position in FY 2023-24.							One-time savings						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$311,143	$10,000	**$321,143**
Non-General Fund	$0	$0	**$0**
Total	**$311,143**	**$10,000**	**$321,143**

FY 2024-25
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

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

TTX - Treasurer-Tax Collector

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
Policy Recommendations															
	TTX Collection														
	0933 Manager V	0.13	0.00	$28,166	$0	$28,166	X		0.13	0.00	$29,001	$0	$29,001	X	
	Mandatory Fringe Benefits			$9,369	$0	$9,369	X				$9,594	$0	$9,594	X	
	0933 Manager V	0.15	0.00	$32,500	$0	$32,500	X		0.15	0.00	$33,462	$0	$33,462	X	
	Mandatory Fringe Benefits			$10,811	$0	$10,811	X				$11,069	$0	$11,069	X	
	0933 Manager V	0.60	0.00	$129,999	$0	$129,999	X		0.60	0.00	$133,849	$0	$133,849	X	
	Mandatory Fringe Benefits			$43,242	$0	$43,242	X				$44,280	$0	$44,280	X	
	0933 Manager V	0.12	0.00	$26,000	$0	$26,000	X		0.12	0.00	$26,770	$0	$26,770	X	
	Mandatory Fringe Benefits			$8,649	$0	$8,649	X				$8,856	$0	$8,856	X	
	0931 Manager III	0.00	0.13	$0	$24,328	($24,328)	X		0.00	0.13	$0	$25,351	($25,351)	X	
	Mandatory Fringe Benefits			$0	$8,692	($8,692)	X				$0	$8,427	($8,427)	X	
	0931 Manager III	0.00	0.15	$0	$28,071	($28,071)	X		0.00	0.15	$0	$29,252	($29,252)	X	
	Mandatory Fringe Benefits			$0	$10,029	($10,029)	X				$0	$9,723	($9,723)	X	
	0931 Manager III	0.00	0.60	$0	$112,285	($112,285)	X		0.00	0.60	$0	$117,007	($117,007)	X	
	Mandatory Fringe Benefits			$0	$40,115	($40,115)	X				$0	$38,893	($38,893)	X	
	0931 Manager III	0.00	0.12	$0	$22,457	($22,457)	X		0.00	0.12	$0	$23,401	($23,401)	X	
	Mandatory Fringe Benefits			$0	$8,023	($8,023)	X				$0	$7,779	($7,779)	X	
TTX-5		*Total Savings*			*$34,737*				*Total Savings*			$37,049			
		Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers. The Department is proposing an upward substitution of 1.00 FTE 0931 Manager III position to an 0933 Manager V position in FY 2023-24 at a cost of $34,737 for the Bureau of Delinquent Revenue Director. Given the high cost of this position and the high growth of such positions in recent years, we consider approval of this proposed upward substituted position to be a policy matter for the Board of Supervisors.								Ongoing savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

TTX - Treasurer-Tax Collector

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	0941 Manager VI	0.15	0.00	$34,888	$0	$34,888	X		0.15	0.00	$35,921	$0	$35,921	X	
	Mandatory Fringe Benefits			$11,233	$0	$11,233	X				$11,480	$0	$11,480	X	
	0941 Manager VI	0.15	0.00	$34,888	$0	$34,888	X		0.15	0.00	$35,921	$0	$35,921	X	
	Mandatory Fringe Benefits			$11,233	$0	$11,233	X				$11,480	$0	$11,480	X	
	0941 Manager VI	0.15	0.00	$34,888	$0	$34,888	X		0.15	0.00	$35,921	$0	$35,921	X	
	Mandatory Fringe Benefits			$11,233	$0	$11,233	X				$11,480	$0	$11,480	X	
	0941 Manager VI	0.45	0.00	$104,663	$0	$104,663	X		0.45	0.00	$107,763	$0	$107,763	X	
	Mandatory Fringe Benefits			$33,695	$0	$33,695	X				$34,438	$0	$34,438	X	
	0941 Manager VI	0.10	0.00	$23,258	$0	$23,258	X		0.10	0.00	$23,947	$0	$23,947	X	
	Mandatory Fringe Benefits			$7,488	$0	$7,488	X				$7,652	$0	$7,652	X	
	0933 Manager V	0.00	0.15	$0	$32,500	($32,500)	X		0.00	0.15	$0	$33,462	($33,462)	X	
	Mandatory Fringe Benefits			$0	$10,811	($10,811)	X				$0	$11,070	($11,070)	X	
	0933 Manager V	0.00	0.15	$0	$32,500	($32,500)	X		0.00	0.15	$0	$33,462	($33,462)	X	
	Mandatory Fringe Benefits			$0	$10,811	($10,811)	X				$0	$11,070	($11,070)	X	
	0933 Manager V	0.00	0.15	$0	$32,500	($32,500)	X		0.00	0.15	$0	$33,462	($33,462)	X	
	Mandatory Fringe Benefits			$0	$10,811	($10,811)	X				$0	$11,070	($11,070)	X	
	0933 Manager V	0.00	0.45	$0	$97,499	($97,499)	X		0.00	0.45	$0	$100,386	($100,386)	X	
	Mandatory Fringe Benefits			$0	$32,432	($32,432)	X				$0	$33,209	($33,209)	X	
TTX-6	0933 Manager V	0.00	0.10	$0	$21,667	($21,667)	X		0.00	0.10	$0	$22,308	($22,308)	X	
	Mandatory Fringe Benefits			$0	$7,207	($7,207)	X				$0	$7,380	($7,380)	X	
		Total Savings			*$18,731*				*Total Savings*			*$19,124*			
		Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers. The Department is proposing an upward substitution of 1.00 FTE 0933 Manager V position to an 0941 Manager VI position in FY 2023-24 at a cost of $18,731 for the Compliance Director. Given the high cost of this position and the high growth of such positions in recent years, we consider approval of this proposed upward substituted position to be a policy matter for the Board of Supervisors.								Ongoing savings						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$53,468	$53,468
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$53,468**	**$53,468**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$56,173	$56,173
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$56,173**	**$56,173**

GF = General Fund
1T = One Time

TTX - Treasurer-Tax Collector

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
295271	2019	232352	10000	13041	POINTNORTH SOLUTIONS LLC	10001751	$3,975
552863	2021	232344	10000	16220	LINKEDIN CORPORATION	10001748	$3,000
542623	2021	207947	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001750	$1,893
534324	2021	232353	10000	20546	ERGO WORKS INC	10001751	$434
534328	2021	232348	10000	20546	ERGO WORKS INC	10001748	$434
534331	2021	232351	10000	20546	ERGO WORKS INC	10001751	$434
534342	2021	232356	10000	20546	ERGO WORKS INC	10001751	$434
534344	2021	207947	10000	20546	ERGO WORKS INC	10001750	$434
456864	2020	232344	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001748	$346
534311	2021	232344	10000	20546	ERGO WORKS INC	10001748	$273
534330	2021	232358	10000	20546	ERGO WORKS INC	10001753	$217
456864	2020	232344	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001748	$174
542623	2021	207947	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001750	$25
456566	2020	232358	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001753	$23
456566	2020	232358	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10001753	$6
						Total	**$12,102**

TTX - Treasurer/Tax Collector
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	FUND ID	PROJECT ID	AUTHORITY ID	ACCOUNT	FY 2023-24 ORIGINAL	FY2022-23 Original	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	TTX INTERNAL - DELETE AT FINAL	PROGRAM NAME	EXPLANATION/DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232344	10000	10001748	10000	535000	5,800	5,800	5,800	-	-	5,620	(180)	TTX Management - Admin		5210 Reduction of Other Current Expenses	None
232344	10000	10001748	10000	520190	(537,321)	(536,611)	(536,611)	(246,005)	-	(627,691)	(90,370)	TTX Management - Admin	Overhead cost charged in TTX performing workorders	5200 Department Overhead	None
232348	10000	10001751	10000	527000	208,298	208,298	208,298	-	170,000	146,298	(62,000)	TTX Treasury - Cashier	Professional services will end by 6/30/23	5210 Reduction for Non-personnel services	Reduced due to changes in contracting.
232348	10000	10001751	10000	535960	100,000	100,000	104,500	-	-	50,000	(50,000)	TTX Treasury - Cashier	Professional services will end by 6/30/23	5210 Reduction for Non-personnel services	Reduced due to changes in contracting.
232349	10000	10001751	10000	527220	112,900	112,900	112,900	-	-	97,900	(15,000)	TTX Treasury - Investment	Professional services for bank and investment analysis will end by 6/30/23	5210 Reduction for Non-personnel services	Reduced due to changes in contracting.
232349	10000	10001751	10000	527990	360,000	360,000	717,555	403,975	349,146	339,648	(20,352)	TTX Treasury - Investment	Professional services for bank and investment analysis will end by 6/30/23	5210 Reduction for Non-personnel services	Reduced due to changes in contracting.
232349	10000	10001751	10000	527000	191,647	191,647	191,647	-	-	116,647	(75,000)	TTX Treasury - Investment	Professional services for bank and investment analysis will end by 6/30/23	5210 Reduction for Non-personnel services	Reduced due to changes in contracting.
232348	10000	10001751	10000	505010	83,118	83,118	83,118		-		(83,118)	TTX Treasury - Cashier	Tempororay staffing needed while hiring for permanent.	Reduction for temporary salaries	
232352	10000	10001751	10000	5010/5130	431,882					-	(431,882)	TTX Collection - Business Tax	Vacant positions in our Business Tax section for Account Clerks and Senior Account Clerk.	Deletion of vacant positions	Would require staff allocation if new taxes are authored
232351	10020	10025092	17621	5010/5130	115,037					-	(115,037)	Gross Receipt Project	Vacant 1630 Account Clerk.	Deletion of vacant positions	Would require staff allocation if new taxes are authored
232352	10000	10001751	10000	5010/5130	215,483					208,104	(7,379)	Admin-HR section	Substitution of 1824 down to 1244	Substitution approved	None
232353	10000	10001751	10000	5010/5130	124,681					108,897	(15,784)	Compliance section	Substitution of 1825 down to 1824	Substitution approved	None
210665	10010	10025093	17622	5010/5130	172,862					154,115	(18,747)	Office of Financial Empowerment section	Subsitution of 1844 down to 1842	Substitution approved	None
210666	10010	10025086	17617	5010/5130	153,001					137,783	(15,218)	Office of Financial Empowerment section	Subsitution of 1842 down to 1840	Substitution approved	None
	10000			4600 and 478902	3,860,609					4,309,350	448,741	TTX Department wide	Charges for services	Increase to total revenue based on actuals over the last five years	None

YEAR ONE: FY 2023-24

Budget Changes

The Department's $81,343,574 budget for FY 2023-24, as proposed by the Mayor, is $11,501,353 or 12.4% less than the original FY 2022-23 budget of $92,844,927.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 269.24 FTEs, which are 2.30 FTEs more than the 266.94 FTEs in the original FY 2022-23 budget. This represents a 0.9% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $81,343,574 in FY 2023-24 are $11,501,353 or 12.4% less than FY 2022-23 revenues of $92,844,927.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $83,030,884 budget for FY 2024-25, as proposed by the Mayor, is $1,687,310 or 2.1% more than the Mayor's proposed FY 2023-24 budget of $81,343,574.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 268.45 FTEs, which are 0.79 FTEs less than the 269.24 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.3% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $83,030,884 in FY 2024-25 are $1,687,310 or 2.1% more than FY 2023-24 estimated revenues of $81,343,574.

DEPARTMENT: DBI – BUILDING INSPECTION

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Building Inspection	96,501,543	89,501,462	89,590,317	92,844,927	81,343,574
FTE Count	269.08	265.49	266.97	266.94	269.24

The Department's budget decreased by $15,157,969 or 15.7% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 0.16 or 0.1% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $11,501,353 largely due to reductions in programmatic projects, City grant programs, services of other departments, and non-personnel services. These reductions are partially offset by increases to salaries.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $1,687,310 largely due to increases in salaries and fringe benefits. These increases are partially offset by reductions in non-personnel services.

Budget Reductions

The Department reports that the Mayor proposed $16,136,152 in reductions in FY 2023-24, which are summarized in the table attached to this report. These reductions are partially offset by increases in other areas, as shown in the overall budget reduction of $11,501,353 above.

Major reductions include $6,802,359 of one-time programmatic projects for records management and illegal in-law apartments; $5,255,314 of City Grant Program expenditures including the Code Enforcement Outreach Program and the Single Room Occupancy Outreach Program; $3,037,429 of Services of Other Departments including Assessor's Office and Fire Department, and $930,460 of operating materials and supplies and non-personnel expenditures.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2023-24 AND FY 2024-25

DEPARTMENT: DBI – BUILDING INSPECTION

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $40,000 in FY 2023-24, all of which are ongoing savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $60,412 and current year surplus project appropriations of $60,801.

Our policy recommendations total $62,053 in FY 2023-24, all of which are ongoing.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $40,000 in FY 2024-25, all of which are ongoing savings. These reductions would still allow an increase of $1,647,310 or 2.0% in the Department's FY 2024-25 budget.

Our policy recommendations total $63,765 in FY 2023-24, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DBI - Building Inspection

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		DBI Administration													
	Training - Budget			$30,000	$0	$30,000					$30,000	$0	$30,000		
DBI-1		Reduce Training due to historical underspending in this area. The Department has curtailed its trainings to reduce its operating deficit and projects to underspend its budget in FY 2022-23 by approximately $90,000.							Ongoing savings						
	Materials & Supplies-Budget			$250,000	$240,000	$10,000					$250,000	$240,000	$10,000		
DBI-2		Reduce Materials and Supplies. The Department has curtailed spending in this area to reduce its operating deficit and projects to underspend its budget in FY 2022-23 by approximately $78,000.							Ongoing savings						

FY 2023-24
Total Recommended Reductions

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

FY 2024-25
Total Recommended Reductions

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

GF = General Fund
1T = One Time

DBI - Building Inspection

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
Policy Recommendations															
	DBI Inspection Services														
	0922 Manager I	1.00	0.00	$161,657	$0	$161,657			1.00	0.00	$166,444	$0	$166,444		
	Mandatory Fringe Benefits			$62,004		$62,004					$63,379	$0	$63,379		
	6323 Permit Technician III	0.00	1.00	$0	$116,024	($116,024)			0.00	1.00	$0	$119,460	($119,460)		
	Mandatory Fringe Benefits			$0	$45,584	($45,584)					$0	$46,598	($46,598)		
		Total Savings			*$62,053*				*Total Savings*			$63,765			
DBI-3		Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing an upward substitution of 1.00 FTE 6323 Permit Technician III position to an 0922 Manager I position at an added cost of $62,053 in FY 2023-24. This position is being proposed for the Inspection Services Administrative Support Division Manager. Given the high cost of this position and the high growth of such positions in recent years, we consider approval of this proposed upward substituted position to be a policy matter for the Board of Supervisors.								Ongoing savings						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$62,053	**$62,053**
Total	**$0**	**$62,053**	**$62,053**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$63,765	**$63,765**
Total	**$0**	**$63,765**	**$63,765**

GF = General Fund
1T = One Time

Current Year Savings

DBI - Building Inspection

Rec #	Account Title	FY 2022-23 Amount From	To	Savings	GF	1T
CY DBI-1						
	Sr-DPW-Building Repair	$47,263	$0	$47,263		X
	Programmatic Proj-Bdgt-Cfwd	$13,538	$0	$13,538		X
		Total Savings		*$60,801*		
		Reduce existing appropriations for Repair & Demolition. This is surplus appropriation from past projects that have been completed.				

Current Year Savings
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$60,801	$0	**$60,801**
Total	**$60,801**	**$0**	**$60,801**

GF = General Fund
1T = One Time

DBI - Building Inspection

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
553456	2021	229346	10190	14636	MYTHICS, LLC	10001655	$43,570
442380	2020	229346	10190	8003	XTECH	10001655	$8,421
538224	2021	229346	10190	8003	XTECH	10001655	$8,421
						Total	**$60,412**

DBI - Department of Building Inspection
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

				FY 2022-23						
Fund Code	Fund Description	Account Lvl 5 Code	Account Lvl 3 Description	Original Budget	Revised Budget Pre-Close	Actuals	Encumbrance	Proposed FY 2023-24 Mayor	Change	Comments
10190	SR BIF Operating Project	5210	Non-Personnel Services	4,565,460	7,331,529	1,475,900	3,258,158	3,761,000	(804,460)	1) Permit Services, Inspection Services, Administration; 3) Delay implementation of some cloud service migration
10190	SR BIF Operating Project	5380	City Grant Program	5,255,314	6,342,266	2,774,676	2,003,140	-	(5,255,314)	1) SRO and Code Enforcement Outreach; 2) Community outreach; 3) Less outreach
10190	SR BIF Operating Project	5400	Materials & Supplies	578,000	763,622	319,738	133,668	452,000	(126,000)	1) Permit Services, Inspection Services, Administration; 3) Less office expenses
10190	SR BIF Operating Project	5810	Services Of Other Depts	20,524,947	20,990,024	12,796,206	-	17,487,518	(3,037,429)	1) ASR and FIR; 3) None
10230	SR BIF-Continuing Projects	5060	Programmatic Projects	6,390,000	8,968,276	-	-	-	(6,390,000)	One-Time continuing projects
10230	SR BIF-Continuing Projects	5130	Mandatory Fringe Benefits	359	(2,911,039)	353,527	-	-	(359)	One-Time continuing projects
10230	SR BIF-Continuing Projects	5210	Non-Personnel Services	400,000	(1,686,069)	238,538	118,616	-	(400,000)	One-Time continuing projects
10230	SR BIF-Continuing Projects	5400	Materials & Supplies	12,000	152,177	98,395	49,783	-	(12,000)	One-Time continuing projects
10250	SR PW-Strong Motion Admin	5810	Services Of Other Depts	110,590	942,917	340,203	-	-	(110,590)	1) Strong Motion Instrumentation Program; 2) Seismic; 3) N/A
								Total	(16,136,152)	

YEAR ONE: FY 2023-24

Budget Changes

The Department's $690,299,204 budget for FY 2023-24, as proposed by the Mayor, is $18,279,400 or 2.7 % more than the original FY 2022-23 budget of $672,019,804.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 255.34 FTEs, which are 26.65 FTEs more than the 228.69 FTEs in the original FY 2022-23 budget. This represents an 11.7% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $387,072,435 in FY 2023-24 are $90,915 or 0.0% more than FY 2022-23 revenues of $386,981,520.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $660,614,069 budget for FY 2024-25, as proposed by the Mayor, is $29,685,135 or 4.3% less than the Mayor's proposed FY 2023-24 budget of $690,299,204.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 263.83 FTEs, which are 8.49 FTEs more than the 255.34 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 3.3% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $365,284,211 in FY 2024-25 are $21,788,224 or 5.6% less than FY 2023-24 estimated revenues of $387,072,435.

DEPARTMENT: HOM –HOMELESSNESS AND SUPPORTIVE HOUSING

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Homelessness & Supportive Housing	367,690,818	852,119,737	667,830,310	672,019,804	690,299,204
FTE Count	132.34	156.97	217.21	228.69	255.34

The Department's budget increased by $322,608,386 or 87.7% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 123.00 or 92.9% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $18,279,400 largely due to an increase in one-time state funding, as well as increased spending on salary and benefits, and services performed by other City departments. The proposed FY 2023-24 budget also reallocates unspent Our City, Our Home (OCOH) funds to support additional emergency rental assistance, new PSH units, capital funding for legacy sites, and expansion of shelter beds. As noted in last year's report, the annual budget amounts do not reflect funds carried forward from prior years, which will increase the Department's actual spending authority in FY 2023-24.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $29,685,135 largely due to expiring one-time state funding.

While the proposed FY 2024-25 budget reflects a decrease in the Department's budget, as noted above, the Department has historically carried forward significant unspent funds from prior years, so actual spending authority has been higher than the annual budgeted amount.

Budget Reductions

The Department reports that the Mayor proposed $5,113,622 in reductions in FY 2023-24, which are summarized in the table attached to this report. The Mayor's Proposed Budget de-appropriates and/or reallocates prior General Fund support to other homelessness priorities as part of the proposed budget and made no significant service or staffing reductions.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: HOM –HOMELESSNESS AND SUPPORTIVE HOUSING

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $6,248,510 in FY 2023-24. Of the $6,248,510 in recommended reductions, $865,624 are ongoing savings and $5,382,886 are one-time savings. These reductions would still allow an increase of $12,030,890 or 1.8 % in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $666,579, for total General Fund savings of $6,915,089.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $1,122,103 in FY 2024-25. All of the $1,122,103 in recommended reductions are ongoing savings.

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		HOM Programs													
HOM-1	2917 Program Support Analyst	0.48	0.00	$69,631	$0	$69,631	x		1.00	0.00	$147,518		$147,518	x	
	Mandatory Fringe Benefits			$25,477	$0	$25,477	x				$53,551	$0	$53,551	x	
		Total Savings		*$95,108*					*Total Savings*		*$201,069*				
		Deny 0.48 FTE new 2917 Program Support Analyst. The Department has 62 vacancies, 25 of which were newly authorized positions in FY 2022-23, including 6 interim exceptions. The Department should prioritize filling these critical existing administrative and programmatic positions to maximize operational performance. Of the 14 additional new positions requested by the Department in this budget, the BLA recommends approval of 10.							Ongoing savings						
HOM-2	0931 Manager III	0.79	0.00	$147,977	$0	$147,977	x		1.00	0.00	$192,683	$0	$192,683	x	
	Mandatory Fringe Benefits			$53,532	$0	$53,532	x				$68,739	$0	$68,739	x	
		Total Savings		*$201,509*					*Total Savings*		*$261,422*				
		Deny 0.79 FTE new 0931 Manager III. The Department has 62 vacancies, 25 of which were newly authorized positions in FY 2022-23, including 6 interim exceptions. The Department should prioritize filling these critical existing administrative and programmatic positions to maximize operational performance. Of the 14 additional new positions requested by the Department in this budget, the BLA recommends approval of 10. Additionally, over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services.							Ongoing savings						

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HOM - Homelessness and Supportive Housing

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
HOM-3	2917 Program Support Analyst	0.79	0.00	$113,214	$0	$113,214	x		1.00	0.00	$147,518		$147,518	x	
	Mandatory Fringe Benefits			$41,334	$0	$41,334	x				$53,551	$0	$53,551	x	
		Total Savings		*$154,548*					*Total Savings*		*$201,069*				
		Deny 0.79 FTE new 2917 Program Support Analyst. The Department has 62 vacancies, 25 of which were newly authorized positions in FY 2022-23, including 6 interim exceptions. The Department should prioritize filling these critical existing administrative and programmatic positions to maximize operational performance. Of the 14 additional new positions requested by the Department in this budget, the BLA recommends approval of 10.							Ongoing savings						
HOM-4	Attrition Savings			($1,053,535)	($1,500,000)	$446,465	X	x							
	Mandatory Fringe Benefits			($418,090)	($595,267)	$177,177	X	x							
		Total Savings		*$623,642*											
		Increase attrition savings to reflect ongoing vacancies and realistic hiring timelines.							One-time savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HOM - Homelessness and Supportive Housing

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Programmatic Projects - Budget			$3,000,000	$1,000,000	$2,000,000	X	X							
HOM-5	Reduce Programmatic Projects Budget. The Department received $3 million in FY 2022-23 for this project, which has not been spent and will carry forward. This is a work order to MOHCD for rental subsidies and housing navigation for transgender and non-conforming individuals. MOHCD reports that the associated contracts were not in place until April 2023, and the Department expects to spend a quarter of the FY 2022-23 budget. The remaining carry forward from FY 2022-23 (estimated at $2.25M) will be more than sufficient to meet the operational need for FY 2023-24 with this reduction.								One-time savings						
	Prof & Specialized Svcs - Budget			$267,800	$0	$267,800	x				$267,800	$0	$267,800	x	
HOM-6	Reduce Professional and Specialized Services budget to reflect actual need. The Department funds budgeted for Shelter Hygiene Services that support shower and portapotty services at a VTC site. While this was needed during COVID, these costs have shifted to now be included within CBO budgets and is no longer needed as a direct contract held by the Department. Any additional hygiene or sanitation needs will be absorbed at the provider level.								Ongoing savings						
	Prof & Specialized Svcs - Budget			$7,613,835	$7,175,835	$438,000	x	x							
HOM-7	Reduce Professional and Specialized Services budget to reflect actual need. The City has secured Round 2 of the Encampment Resolution Fund Grant from the State. Part of this grant application is for SFHOT services that will allow for one-time savings for Outreach services to be recognized in the General Fund.								One-time savings						
	Community Based Organizations			$20,563,340	$18,563,340	$2,000,000	x	x							
HOM-8	Reduce Community Based Organizations budget to reflect actual spending. The Department has carried forward funds in this account for the past three years. This recommendation still allows for $15.5 million (nearly 100 percent) increase in this overall project budget in FY 2023-24 as compared to the current year budget.								One-time savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

HOM - Homelessness and Supportive Housing

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		HOM Administration													
	Attrition Savings	(4.12)		($520,166)	($750,166)	$230,000	X	x							
	Mandatory Fringe Benefits			($206,355)	($297,598)	$91,243	X	x							
HOM-9		*Total Savings*		*$321,243*											
		Increase attrition savings to reflect ongoing vacancies and realistic hiring timelines.							One-time savings						
	1232 Training Officer	0.79	0.00	$107,143	$0	$107,143	x		1.00	0.00	$139,513	$0	$139,513	x	
	Mandatory Fringe Benefits			$39,516	$0	$39,516	x				$51,230		$51,230	x	
		Total Savings		*$146,659*					*Total Savings*		*$190,743*				
HOM-10		Deny 0.79 FTE new 1232 Training Officer. The Department has 62 vacancies, 25 of which were newly authorized positions in FY 2022-23, including 6 interim exceptions. The Department should prioritize filling these critical existing administrative and programmatic positions to maximize operational performance. Of the 14 additional new positions requested by the Department in this budget, the BLA recommends approval of 10.							Ongoing savings						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$5,382,886	$865,624	**$6,248,510**
Non-General Fund	$0	$0	**$0**
Total	**$5,382,886**	**$865,624**	**$6,248,510**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$1,122,103	**$1,122,103**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$1,122,103**	**$1,122,103**

GF = General Fund
1T = One Time

HOM - Department of Homelessness and Supportive Housing

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
199172	2018	203646	10000	16443	LE NAIN SF LLC	10026740	$124
326143	2019	203646	10000	21337	DISCOUNT PLUMBING & HEATING INC	10026740	$614
330581	2019	203646	10000	26639	220 GOLDEN GATE ASSOCIATES LP	10026740	$180
331013	2019	203646	10000	9556	THEISEN GLASS CO	10026740	$490
332517	2019	203646	10000	30013	W.Y.L. Orion Properties, LLC	10026740	$7,860
335290	2019	203646	10000	24835	AYOOB & PEERY PLUMBING CO INC	10026740	$1,625
335292	2019	203646	10000	37541	Razor Construction Inc	10026740	$200
335360	2019	203646	10000	26428	A&H DOOR & ACCESS CONTROL	10026740	$1,545
335395	2019	203646	10000	21313	DIVERSIFIED MANAGEMENT GROUP	10026740	$3,000
335400	2019	203646	10000	20515	ERIE AUTO-TRUCK REPAIR	10026740	$1,000
335406	2019	203646	10000	18224	INTERNATIONAL FIRE INC	10026740	$407
335406	2019	203646	10000	18224	INTERNATIONAL FIRE INC	10026740	$256
335472	2019	203646	10000	16311	LEXISNEXIS RISK SOLUTIONS FL INC	10026740	$450
335559	2019	203646	10000	15084	MICROBIZ SECURITY CO INC	10026740	$705
335559	2019	203646	10000	15084	MICROBIZ SECURITY CO INC	10026740	$55
335559	2019	203646	10000	15084	MICROBIZ SECURITY CO INC	10026740	$758
359877	2019	203646	10000	26079	AGURTO CORPORATION DBA PESTEC	10026740	$114
359877	2019	203646	10000	26079	AGURTO CORPORATION DBA PESTEC	10026740	$140
359877	2019	203646	10000	26079	AGURTO CORPORATION DBA PESTEC	10026740	$2,680
359877	2019	203646	10000	26079	AGURTO CORPORATION DBA PESTEC	10026740	$137
366983	2019	203646	10000	17018	KELLY-MOORE PAINT CO INC	10026740	$616
366983	2019	203645	10020	17018	KELLY-MOORE PAINT CO INC	10030964	$457
374750	2019	203645	10020	11058	SHIP ART INTERNATIONAL INC	10030964	$620
374750	2019	203645	10020	11058	SHIP ART INTERNATIONAL INC	10030964	$100
376606	2019	203645	10000	26442	A T & T	10026736	$1
378827	2019	203646	10000	13966	OFFICE RELIEF INC	10026740	$97
378827	2019	203646	10000	13966	OFFICE RELIEF INC	10026740	$39
378827	2019	203646	10000	13966	OFFICE RELIEF INC	10026740	$24
378827	2019	203646	10000	13966	OFFICE RELIEF INC	10026740	$107
378827	2019	203646	10000	13966	OFFICE RELIEF INC	10026740	$12
382501	2019	203646	10020	25582	AMERICAN MECHANICAL INC	10031196	$159
382501	2019	203646	10020	25582	AMERICAN MECHANICAL INC	10031196	$2,005
397694	2020	203646	10000	13132	PINNACLE PRINT SOLUTIONS INC	10026740	$175
397694	2020	203646	10000	13132	PINNACLE PRINT SOLUTIONS INC	10026740	$60
397694	2020	203646	10000	13132	PINNACLE PRINT SOLUTIONS INC	10026740	$25
397694	2020	203646	10000	13132	PINNACLE PRINT SOLUTIONS INC	10026740	$38
397694	2020	203646	10000	13132	PINNACLE PRINT SOLUTIONS INC	10026740	$25
397694	2020	203646	10000	13132	PINNACLE PRINT SOLUTIONS INC	10026740	$30
416507	2020	203646	10020	21340	DISCOUNT BUILDERS SUPPLY	10031196	$18
416507	2020	203646	10020	21340	DISCOUNT BUILDERS SUPPLY	10031196	$6,639
416531	2020	203646	10020	23145	CENTER HARDWARE CO INC	10031196	$5,035
437231	2020	203646	10000	30256	BIG DOG CITY CORPORATION	10026740	$5,000
445267	2020	203646	10000	24835	AYOOB & PEERY PLUMBING CO INC	10026740	$426
445281	2020	203646	10000	9556	THEISEN GLASS CO	10026740	$2,075
445281	2020	203646	10020	9556	THEISEN GLASS CO	10031196	$3,475
445281	2020	203646	10000	9556	THEISEN GLASS CO	10026740	$15
445281	2020	203646	10020	9556	THEISEN GLASS CO	10031196	$786
445289	2020	203646	10000	21337	DISCOUNT PLUMBING & HEATING INC	10026740	$559
445301	2020	203646	10020	15888	MAINLINE SECURITY INC.	10031196	$395
445301	2020	203646	10020	15888	MAINLINE SECURITY INC.	10031196	$3,033
445313	2020	203646	10000	26428	A&H DOOR & ACCESS CONTROL	10026740	$1,423
461686	2020	203646	10000	23136	CENTRAL BUILDERS SUPPLY	10026740	$50
461686	2020	203646	10020	23136	CENTRAL BUILDERS SUPPLY	10031196	$50
461686	2020	203646	10000	23136	CENTRAL BUILDERS SUPPLY	10026740	$464
461686	2020	203646	10020	23136	CENTRAL BUILDERS SUPPLY	10031196	$546

HOM - Department of Homelessness and Supportive Housing

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
463843	2020	203646	10020	21257	DOLORES STREET COMMUNITY SERVICES IN	10031196	$241,293
464208	2020	203646	10020	6542	HANSON & FITCH, INC.	10036576	$75
464208	2020	203646	10020	6542	HANSON & FITCH, INC.	10036576	$23
464208	2020	203646	10020	6542	HANSON & FITCH, INC.	10036576	$163
471387	2020	203646	10000	3433	A1 PROTECTIVE SERVICES INC	10026740	$7,677
516589	2021	203646	10020	18224	INTERNATIONAL FIRE INC	10036576	$270
516589	2021	203646	10020	18224	INTERNATIONAL FIRE INC	10036576	$64
516589	2021	203646	10020	18224	INTERNATIONAL FIRE INC	10036576	$18
516589	2021	203646	10020	18224	INTERNATIONAL FIRE INC	10036576	$35
516589	2021	203646	10020	18224	INTERNATIONAL FIRE INC	10036576	$42
516589	2021	203646	10020	18224	INTERNATIONAL FIRE INC	10036576	$602
522876	2021	203646	10020	25582	AMERICAN MECHANICAL INC	10031196	$180
538414	2021	203646	10020	26079	AGURTO CORPORATION DBA PESTEC	10036576	$2,988
538414	2021	203646	10020	26079	AGURTO CORPORATION DBA PESTEC	10036576	$30
539717	2021	203646	10000	26428	A&H DOOR & ACCESS CONTROL	10026740	$293
539720	2021	203646	10000	23145	CENTER HARDWARE CO INC	10026740	$10
539720	2021	203646	10020	23145	CENTER HARDWARE CO INC	10031196	$10
539720	2021	203646	10000	23145	CENTER HARDWARE CO INC	10026740	$755
539720	2021	203646	10020	23145	CENTER HARDWARE CO INC	10031196	$608
539736	2021	203646	10000	21340	DISCOUNT BUILDERS SUPPLY	10026740	$9
539736	2021	203646	10020	21340	DISCOUNT BUILDERS SUPPLY	10031196	$3
539736	2021	203646	10000	21340	DISCOUNT BUILDERS SUPPLY	10026740	$6
539736	2021	203646	10000	21340	DISCOUNT BUILDERS SUPPLY	10026740	$250
539736	2021	203646	10020	21340	DISCOUNT BUILDERS SUPPLY	10031196	$171
539747	2021	203646	10000	24835	AYOOB & PEERY PLUMBING CO INC	10026740	$7,578
539751	2021	203646	10000	9556	THEISEN GLASS CO	10026740	$848
539751	2021	203646	10020	9556	THEISEN GLASS CO	10031196	$1,982
539751	2021	203646	10000	9556	THEISEN GLASS CO	10026740	$116
539767	2021	203646	10020	15888	MAINLINE SECURITY INC.	10031196	$898
539767	2021	203646	10020	15888	MAINLINE SECURITY INC.	10031196	$1,904
540493	2021	203646	10000	18466	IMPARK	10026739	$68
551102	2021	203646	10000	20568	EPISCOPAL COMMUNITY SVCS OF S F INC	10035945	$4,380
551381	2021	203646	10000	14943	MISSION NEIGHBORHOOD HEALTH CENTER	10037475	$20,000
559417	2021	203646	10000	14963	MISSION CREEK SENIOR COMMUNITY	10035945	$3,400
559888	2021	203646	10000	3433	A1 PROTECTIVE SERVICES INC	10026740	$181,664
561441	2021	203646	10000	19220	GREYHOUND LINES INC	10026739	$461
565907	2021	203645	10000	23404	CAPTMOND & BONNIE LAU	10026736	$22,557
567143	2021	203646	10000	45189	Central Refrigeration Company Inc.	10026740	$890
567143	2021	203646	10000	45189	Central Refrigeration Company Inc.	10026740	$512
567644	2021	203646	10020	26079	AGURTO CORPORATION DBA PESTEC	10031196	$215
575403	2021	203646	10020	26079	AGURTO CORPORATION DBA PESTEC	10036576	$1,870
575403	2021	203646	10020	26079	AGURTO CORPORATION DBA PESTEC	10036576	$972
578963	2021	203646	10000	47960	Transgender, Gender Variant, Intersex Ju	10037476	$243
580253	2021	203646	10000	24522	BAYVIEW HUNTERS PT FNDTN FOR COMM I	10035945	$84,618
580255	2021	203646	10000	24522	BAYVIEW HUNTERS PT FNDTN FOR COMM I	10035945	$16,553
585942	2021	203646	10000	25582	AMERICAN MECHANICAL INC	10026740	$840
585942	2021	203646	10020	25582	AMERICAN MECHANICAL INC	10031196	$100
585942	2021	203646	10000	25582	AMERICAN MECHANICAL INC	10026740	$891
585942	2021	203646	10020	25582	AMERICAN MECHANICAL INC	10031196	$60
588155	2021	203646	10000	19220	GREYHOUND LINES INC	10026739	$469
						Total	**$666,579**

HOM - Homelessness and Supportive Housing
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

A: The Mayor's Proposed Budget de-appropriates and/or reallocates prior General Fund support to other homelessness priorities in the following areas but prioritized homeless services as part of her proposed budget and made no significant service or staffing reductions.

Program	FY23-24	FY24-25	Description	Rationale
Safe Parking Program	(3,500,000.00)	(3,500,000.00)	Funds for a 50-100 vehicle triage center in District 7; City has not been able to identify a location in the district for two years	Funds reallocated in FY23-24 in HSH's budget to fund existing shelter programs; Ongoing funding reduced in FY25
LOSP Program	(1,613,622.00)		Reduction to revised schedule to open new sites	No programmatic impact
Street Ambassador Program for D6 and D3 sites		(250,000.00)	Sunset of GF support for HSH's ambassador program	
HSH Materials and Supplies		(18,317.00)	citywide cut to materials and supplies	
HSH software and training		(66,278.00)	citywide cut to software	

YEAR ONE: FY 2023-24

Budget Changes

The Department's $324,548,422 budget for FY 2023-24, as proposed by the Mayor, is $50,628,485 or 13.5% less than the original FY 2022-23 budget of $375,176,907.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 65.96 FTEs, which are 1.79 FTEs more than the 64.17 FTEs in the original FY 2022-23 budget. This represents a 2.8% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $273,347,838 in FY 2023-24 are $29,758,868 or 9.8% less than FY 2022-23 revenues of $303,106,706.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $345,774,984 budget for FY 2024-25, as proposed by the Mayor, is $21,226,562 or 6.5% more than the Mayor's proposed FY 2023-24 budget of $324,548,422.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 65.96 FTEs, which are the same as the 65.96 FTEs in the Mayor's proposed FY 2023-24 budget, which represents no increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $284,682,631 in FY 2024-25 are $11,334,793 or 4.1% more than FY 2022-23 revenues of $273,347,838.

DEPARTMENT: DEC – EARLY CHILDHOOD

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Early Childhood	n/a	n/a	n/a	375,176,907	324,548,22
FTE Count	n/a	n/a	n/a	64.17	65.96

The Department was established in FY 2022-23 by consolidating City and County programs from other departments, including the Human Services Agency and the Children's and Families Commission.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $50,628,485 largely due to projected decreases in commercial rent tax (Proposition C) revenues, resulting in decreased grants to community-based organizations for early care and education programs.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $21,226,562, largely due to projected rebound in commercial rent tax (Proposition C) revenues, increasing associated grants to community-based organizations for early care and education programs.

Budget Reductions

The Department reports that the Mayor proposed $22,967,717 in reductions in FY 2023-24, which are summarized in the table attached to this report.

DEPARTMENT: DEC – EARLY CHILDHOOD

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $1,249,152 in FY 2023-24. Of the $1,249,152 in recommended reductions, $1,023,010 are ongoing savings and $226,142 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $68,078, of which $27,017 is in the General Fund, for total General Fund savings of $721,211.

Our reserve recommendations total $2,000,000 in FY 2023-24, all of which are one-time.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $3,037,925 in FY 2024-25. All of the $3,037,925 in recommended reductions are ongoing savings. These reductions would still allow an increase of $18,188,637 or 5.6% in the Department's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEC - Early Childhood

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
DEC-1		**Early Care and Education (General Fund Annual Account)**													
	Health Service Retiree Subsidy			$117,864	$0	$117,864	x				$123,300	$0	$123,300	x	
	Membership Fees			$1,000	$0	$1,000	x				$1,000	$0	$1,000	x	
	Systems Consulting Services			$5,832	$0	$5,832	x				$5,832	$0	$5,832	x	
		Eliminate residual appropriations that remain in the General Fund after the Mayor's proposed budget shifted programmatic costs to special revenue funds.							On-going savings						
DEC-2				$190,000	$0	$190,000	x				$190,000	$0	$190,000	x	
	GF-PUC - Light Heat & Power			$42,532	$0	$42,532	x				$50,268	$0	$50,268	x	
	PUC Sewer Service Charge			$25,362	$0	$25,362	x				$28,101	$0	$28,101	x	
	Ef - PUC Water Charges			$17,113	$0	$17,113	x				$18,385	$0	$18,385	x	
	Admin - Real Estate Spec Svcs			$19,491	$0	$19,491	x				$20,406	$0	$20,406	x	
	Sr - DPW - Building Repair			$200,000	$0	$200,000	x				$200,000	$0	$200,000	x	
	Sr - DPW - Urban Forestry			$75,000	$0	$75,000	x				$75,000	$0	$75,000	x	
	Community Based Org Svcs			$0	$190,000	($190,000)					$0	$190,000	($190,000)		
	GF-PUC - Light Heat & Power			$0	$42,532	($42,532)					$0	$50,268	($50,268)		
	PUC Sewer Service Charge			$0	$25,362	($25,362)					$0	$28,101	($28,101)		
	Ef - PUC Water Charges			$0	$17,113	($17,113)					$0	$18,385	($18,385)		
	Admin - Real Estate Spec Svcs			$0	$19,491	($19,491)					$0	$20,406	($20,406)		
	Sr - DPW - Building Repair			$0	$200,000	($200,000)					$0	$200,000	($200,000)		
	Sr - DPW - Urban Forestry			$0	$75,000	($75,000)					$0	$75,000	($75,000)		
		Total Savings			*$0*				*Total Savings*			*$0*			
		Move facilities costs associated with three City-owned childcare facilities for which the City contracts with childcare service providers out of the General Fund and into the Public Education Enrichment Fund. These costs were transferred to the Department from the Human Services Agency and should be accounted for with other childcare services that are programmatically accounted for in the Public Education Enrichment Fund. The Department notes that these services include infant and toddler rooms serving children under 3. According to San Francisco City Charter Section 16.123-4, the Public Education Enrichment Fund "may also be used to support the development of services for children from birth to three years old."							On-going savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEC - Early Childhood

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Early Care and Education (Commercial Rent Tax Special Revenue Fund)													
	1312 Public Information Officer	1.00	0.00	$110,285	$0	$110,285			1.00	0.00	$113,551	$0	$113,551		
	Mandatory Fringe Benefits			$44,673	$0	$44,673					$45,740	$0	$45,740		
		Total Savings		*$154,958*					*Total Savings*		*$159,291*				
DEC-3		Delete 1.00 FTE 1312 Public Information Officer position, which is currently vacant and proposed as a substitution from 1.00 FTE 1314 Public Relations Officer position. Approval of this action would deny the proposed substitution and delete the original 1314 Public Relations Officer position used, which does not appear to be necessary for the provision of departmental services. The Department added 1.00 FTE 1312 Public Information Officer position and 1.00 FTE 1314 Public Relations Officer position in FY 2022-23 as part of establishing the new department. In addition to these positions that were approved in FY 2022-23 and remain vacant, the proposed FY 2023-24 budget includes two additional public information/relations positions as substitutions: 1.00 FTE 1312 Public Information Officer (this recommendation, DEC-3) and 1.00 FTE 1314 Public Relations Officer (DEC-5), giving the Department a total of 2.00 FTE 1314 Public Relations Officer positions and 2.00 FTE 1312 Public Information Officer positions. Approval of DEC-3 and DEC-5 to deny these proposed substitutions will still leave the Department with 1.00 FTE 1314 Public Relations Officer position and 1.00 FTE 1312 Public Information Officer position.							On-going savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEC - Early Childhood

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Other Professional Services			$1,800,000	$1,400,000	$400,000					$1,800,000	$400,000	$1,400,000		
DEC-4															

The proposed budget for professional services of $1,800,000 includes $800,000 for implementation of a communications strategy. Reduce the $800,000 allocated by $400,000, to the current $400,000 amount contracted for communications services. The Department issued a communications RFP for the development of a communications and engagement plan in 2022 and awarded a two-year contract effective July 1, 2022 through June 30, 2024, with options to renew for an additional two years, at an annual cost of $400,000. With the completion of the plan, these funds can be shifted to implementation.

Reduce the proposed $1,800,000 budget for professional services by $1,400,000 as follows:

1. Reduce the $800,000 allocated for implementation of a communications strategy by $400,000, to the current $400,000 amount contracted for communications services. The proposed budget includes $800,000 for implementation of a communications strategy. The Department issued a communications RFP for the development of a communications and engagement plan in 2022 and awarded a two-year contract effective July 1, 2022, with options to renew for an additional two years, at an annual cost of $400,000. With the completion of the plan, these funds can be shifted to implementation.

2. Eliminate $1,000,000 of the $2,000,000 increase in the proposed budget for year 2 of program evaluation. The other $1,000,000 is budgeted in the Public Education Enrichment Special Revenue Fund and recommended for elimination in DEC-8 below. This funding is for comprehensive program evaluation of DEC's major initiatives: early care and education (ECE) access and enrollment, ECE program quality improvement, ECE compensation and workforce development, universal screening and early intervention, family resource centers, and early childhood mental health consultation. The Department has never procured this level of professional services for program evaluation and is still in the planning stages. An RFP has not yet been issued, the scope of services is not finalized, and the ultimate timing and cost for these services is undetermined.

In DEC-9 below, the Budget and Legislative Analyst is recommending funding for year 1 of program evaluation be placed on reserve until the Department has completed the RFP process and has a better understanding of scope of services and cost.

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEC - Early Childhood

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Early Care and Education (Public Education Enrichment Special Revenue Fund)													
	1314 Public Relations Officer	1.00	0.00	$141,614	$0	$141,614			1.00	0.00	$145,808	$0	$145,808		
	Mandatory Fringe Benefits			$51,742	$0	$51,742					$52,694	$0	$52,694		
DEC-5		*Total Savings*		*$193,356*					*Total Savings*		*$198,502*				
		Delete 1.0 1314 Public Relations Officer position, which is currently vacant and proposed as a substitution from 1.00 FTE 1823 Senior Administrative Analyst position. Approval of this action would deny the proposed substitution and delete the original 1823 Senior Administrative Analyst position used, which does not appear to be necessary for the provision of departmental services. The Department added 1.00 FTE 1312 Public Information Officer position and 1.00 FTE 1314 Public Relations Officer position in FY 2022-23 as part of establishing the new department. In addition to these positions that were approved in FY 2022-23 and remain vacant, the proposed FY 2023-24 budget includes two additional public information/relations positions as substitutions: 1.00 FTE 1312 Public Information Officer (DEC-3 above) and 1.00 FTE 1314 Public Relations Officer (this recommendation, DEC-5), giving the Department a total of 2.00 FTE 1314 Public Relations Officer positions and 2.00 FTE 1312 Public Information Officer positions. Approval of DEC-3 and DEC-5 to deny these proposed substitutions will still leave the Department with 1.00 FTE 1314 Public Relations Officer position and 1.00 FTE 1312 Public Information Officer position.							On-going savings						
DEC-6	Attrition Savings			$0	($161,530)	$161,530		x					$0		
	Mandatory Fringe Benefits			$0	($64,612)	$64,612		x					$0		
		Total Savings		*$226,142*					*Total Savings*		*$0*				
		If DEC-2 is approved, increase Attrition Savings to balance Public Education Enrichment Special Revenue Fund. The Department has no attrition savings overall despite a vacancy rate of approximately 39%.							One-time savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEC - Early Childhood

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
DEC-7	Promotional and Entertainment Expense			$150,000	$0	$150,000					$150,000	$0	$150,000		
		Deny the proposed budget increase for $150,000 in promotional and entertainment expense that the Department has requested for programmatic collateral. These funds are not a prudent use of dedicated taxpayer resources.							On-going savings						
DEC-8	Other Professional Services					$0					$1,000,000	$0	$1,000,000		
		Eliminate $1,000,000 of the $2,000,000 increase in the proposed budget for year 2 of program evaluation. The other $1,000,000 is budgeted in the Commercial Rent Tax Special Revenue Fund and recommended for elimination in DEC-4 above. This funding is for comprehensive program evaluation of DEC's major initiatives: early care and education (ECE) access and enrollment, ECE program quality improvement, ECE compensation and workforce development, universal screening and early intervention, family resource centers, and early childhood mental health consultation. The Department has never procured this level of professional services for program evaluation and is still in the planning stages. An RFP has not yet been issued, the scope of services is not finalized, and the ultimate timing and cost for these services is undetermined. In DEC-10 below, the Budget and Legislative Analyst is recommending funding for year 1 of program evaluation be placed on reserve until the Department has completed the RFP process and has a better understanding of scope of services and cost.														

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	**$694,194**	**$694,194**
Non-General Fund	$226,142	**$328,816**	**$554,958**
Total	**$226,142**	**$1,023,010**	**$1,249,152**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	**$712,292**	**$712,292**
Non-General Fund	$0	**$2,325,633**	**$2,325,633**
Total	**$0**	**$3,037,925**	**$3,037,925**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEC - Early Childhood

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Reserve Recommendations

DEC-9	**Early Care and Education (Commercial Rent Tax Special Revenue Fund)**														
	Other Professional Services			$1,000,000	$0	$1,000,000		x					$0		
	Place $1,000,000 of the $2,000,000 increase in the proposed budget for program evaluation on Budget and Finance Committee Reserve, for a total reserve recommendation of $2,000,000. The other $1,000,000 is budgeted in the Public Education Enrichment Special Revenue Fund and recommended for reserve in DEC-10 below. This funding is for comprehensive program evaluation of DEC's major initiatives: early care and education (ECE) access and enrollment, ECE program quality improvement, ECE compensation and workforce development, universal screening and early intervention, family resource centers, and early childhood mental health consultation. The Department has never procured this level of professional services for program evaluation and is still in the planning stages. An RFP has not yet been issued, the scope of services is not finalized, and the ultimate timing and cost for these services is undetermined.								One-time reserve						
DEC-10	**Early Care and Education (Public Education Enrichment Special Revenue Fund)**														
	Other Professional Services			$1,000,000	$0	$1,000,000		x					$0		
	Place $1,000,000 of the $2,000,000 increase in the proposed budget for program evaluation on Budget and Finance Committee Reserve, for a total reserve recommendation of $2,000,000. The other $1,000,000 is budgeted in the Commercial Rent Tax Special Revenue Fund and recommended for reserve in DEC-9 above. This funding is for comprehensive program evaluation of DEC's major initiatives: early care and education (ECE) access and enrollment, ECE program quality improvement, ECE compensation and workforce development, universal screening and early intervention, family resource centers, and early childhood mental health consultation. The Department has never procured this level of professional services for program evaluation and is still in the planning stages. An RFP has not yet been issued, the scope of services is not finalized, and the ultimate timing and cost for these services is undetermined.								One-time reserve						

FY 2023-24
Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$2,000,000	$0	**$2,000,000**
Total	**$2,000,000**	**$0**	**$2,000,000**

FY 2024-25
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

DEC - Early Childhood

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
83683	2017	229047	11000	16689	LA MEDITERRANEE I INC	10022906	$39
83683	2017	229047	11000	16689	LA MEDITERRANEE I INC	10022906	$157
83683	2017	229047	11000	16689	LA MEDITERRANEE I INC	10022906	$78
83683	2017	229047	11000	16689	LA MEDITERRANEE I INC	10022906	$39
83683	2017	229047	11000	16689	LA MEDITERRANEE I INC	10022906	$39
83697	2017	229047	11000	14950	MISSION LANGUAGE & VOCATIONAL SCHOC	10022906	$78
83697	2017	229047	11000	14950	MISSION LANGUAGE & VOCATIONAL SCHOC	10022906	$78
83697	2017	229047	11000	14950	MISSION LANGUAGE & VOCATIONAL SCHOC	10022906	$39
214692	2018	186644	11140	16645	LAKESHORE LEARNING MATERIALS	10022908	$737
269430	2019	186644	11140	11513	SAN FRANCISCO STATE UNIVERSITY	10022908	$302
347043	2019	186644	11140	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10022908	$3
347597	2019	186644	11140	11513	SAN FRANCISCO STATE UNIVERSITY	10022908	$174
445644	2020	186644	11140	8025	WU YEE CHILDREN'S SERVICES	10022908	$6,480
446103	2020	186644	11140	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10022908	$32
450352	2020	186644	11140	39992	CLARITY SOCIAL RESEARCH GROUP	10022908	$31,578
463813	2020	186644	11140	9989	TANDEM PARTNERS IN EARLY LEARNING	10022908	$352
509618	2021	186644	10000	30413	INTERNATIONAL CONTACT INC	10001703	$4,730
536905	2021	186644	10000	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10001703	$1
536905	2021	186644	10000	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10001703	$1
536919	2021	186644	10000	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10001703	$22,065
536945	2021	186644	11201	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10036593	$1
537215	2021	186644	11201	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10036593	$385
537228	2021	186644	10020	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10024553	$1
537228	2021	186644	10000	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10001703	$1
537228	2021	186644	10000	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10001703	$214
572230	2021	186644	10000	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10001703	$3
572230	2021	186644	10000	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10001703	$1
572230	2021	186644	11201	22965	CHILDREN'S COUNCIL OF SAN FRANCISCO	10036593	$470
						Total	**$68,079**

DEC - Department of Early Child Care
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT	Comments
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	501010	$ 1,347,342.00	$ 1,347,342.00	$ 1,016,131.50	$ -	$ -	Salaries & Benefits	Salaries & Benefits	GF budget savings	No service impact. Personnel moved to alternative funding source	Includes activity 0001
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	513010	$ 240,429.00	$ 240,429.00	$ 373,738.09	$ -	$ -	Salaries & Benefits	Salaries & Benefits	GF budget savings	No service impact. Personnel moved to alternative funding source	Includes activity 0001
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	514010	$ 79,217.00	$ 79,217.00	$ 5,429.72	$ -	$ -	Salaries & Benefits	Salaries & Benefits	GF budget savings	No service impact. Personnel moved to alternative funding source	Includes activity 0001
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	514020	$ 19,537.00	$ 19,537.00	$ 1,269.86	$ -	$ -	Salaries & Benefits	Salaries & Benefits	GF budget savings	No service impact. Personnel moved to alternative funding source	Includes activity 0001
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	515010	$ 42,639.00	$ 42,639.00	$ 8,922.47	$ -	$ -	Salaries & Benefits	Salaries & Benefits	GF budget savings	No service impact. Personnel moved to alternative funding source	Includes activity 0001
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	515020	$ 8,347.00	$ 8,347.00	$ 785.09	$ -	$ -	Salaries & Benefits	Salaries & Benefits	GF budget savings	No service impact. Personnel moved to alternative funding source	Includes activity 0001
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	515030	$ 5,124.00	$ 5,124.00	$ 116.71	$ -	$ -	Salaries & Benefits	Salaries & Benefits	GF budget savings	No service impact. Personnel moved to alternative funding source	Includes activity 0001
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	515710	$ 107,669.00	$ 107,669.00	$ -	$ -	$ -	Salaries & Benefits	Salaries & Benefits	GF budget savings	No service impact. Personnel moved to alternative funding source	Includes activity 0001
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	516010	$ 9,863.00	$ 9,863.00	$ 529.08	$ -	$ -	Salaries & Benefits	Salaries & Benefits	GF budget savings	No service impact. Personnel moved to alternative funding source	Includes activity 0001
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	517010	$ 1,347.00	$ 1,347.00	$ 87.53	$ -	$ -	Salaries & Benefits	Salaries & Benefits	GF budget savings	No service impact. Personnel moved to alternative funding source	Includes activity 0001
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	519110	$ 7,807.00	$ 7,807.00	$ 741.58	$ -	$ -	Salaries & Benefits	Salaries & Benefits	GF budget savings	No service impact. Personnel moved to alternative funding source	Includes activity 0001
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	519120	$ 3,760.00	$ 3,760.00	$ 120.72	$ -	$ -	Salaries & Benefits	Salaries & Benefits	GF budget savings	No service impact. Personnel moved to alternative funding source	Includes activity 0001
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	538010	$ 22,046,940.00	$ 22,046,940.00	$ 14,862,156.82	$ 2,829,325.25	$ 1,530,304.00	CHILD'S BASE	Funds childcare vouchers and family support initiatives	GF budget savings	No service impact. Move to alterniative funding source.	Includes activity codes 0002 and 0003

DEC - Department of Early Child Care
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT	Comments
GF Annual Account Ctrl	10038707	DEC Children County Exp Claim	10000	Operating	527110	$ 53,000.00	$ 53,000.00	$ 17,496.00	$ -	$ -	Contract concluded	Contract concluded	GF budget savings	n/a	
GF Continuing Authority Ctrl	10036606	Reinvestment Initiatives	21748	Reinvestment Initiatives	538010	$ 525,000.00	$ 525,000.00	$ -	$ -	$ -	DKI Reinvestment Initiative	Dream Keepers Initiatives	GF budget savings	No service impact. Move to alterniative funding source.	
							24,498,021.00			$ 1,530,304.00					

YEAR ONE: FY 2023-24

Budget Changes

The Department's $152,569,988 budget for FY 2023-24, as proposed by the Mayor, is $11,369,282 or 6.9% less than the original FY 2022-23 budget of $163,939,270.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 116.58 FTEs, which are 4.08 FTEs more than the 112.50 FTEs in the original FY 2022-23 budget. This represents a 3.6% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $48,315,245 in FY 2023-24 are $18,054,552 or 59.7% more than FY 2022-23 revenues of $30,260,693.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $124,127,616 budget for FY 2024-25, as proposed by the Mayor, is $28,442,372 or 18.6% less than the Mayor's proposed FY 2023-24 budget of $152,569,988.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 115.27 FTEs, which are 1.31 FTEs less than the 116.58 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 1.1% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $42,707,342 in FY 2024-25 are $5,607,903 or 11.6% less than FY 2023-24 estimated revenues of $48,315,245.

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Economic & Workforce Development	$86,874,531	$96,149,625	$152,580,977	$163,939,270	$152,569,988
FTE Count	105.66	104.69	109.67	112.50	116.58

The Department's budget increased $65,695,457 or 75.6% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 10.92 or 10.3% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $11,369,282 largely due to due to one-time economic recovery investments funded in FY 2022-23.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $28,442,372 largely due to the expiration of one-time economic recovery investments in the proposed FY 2023-24 budget.

Budget Reductions

The Department reports that the Mayor proposed $18.8 million in reductions in FY 2023-24, which are summarized in the table attached to this report.

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $1,959,753 in FY 2023-24. Of the $1,959,753 in recommended reductions, $153,649 are ongoing savings and $1,806,104 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended projects of $210,914, for total General Fund savings of $2,170,667.

Our policy recommendations total $33,818,234 in FY 2023-24, $14,668,234 of which are one-time and $19,150,000 of which are ongoing.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $153,904 in FY 2024-25, which are ongoing.

Our policy recommendation totals $19,150,000 in FY 2024-25.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

ECN - Economic & Workforce Development

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Economic & Workforce Development Administration													
ECN-1	Attrition Savings			($56,329)	($36,329)	$20,000	x	x							
	Mandatory Fringe Benefits			($22,351)	($14,415)	$7,936	x	x							
		Total Savings		*$27,936*											
		Increase budgeted attrition to account for delays in hiring vacant position.													
		Economic Development													
ECN-2	Attrition Savings			($112,775)	($157,775)	$45,000	x				($112,775)	($167,775)	$55,000	x	
	Mandatory Fringe Benefits			($44,750)	($62,606)	$17,856	x				($44,971)	($66,903)	$21,932	x	
	Attrition Savings			($89,194)	($109,194)	$20,000	x				($89,194)	($109,194)	$20,000	x	
	Mandatory Fringe Benefits			($35,392)	($43,328)	$7,936	x				($35,568)	($43,543)	$7,975	x	
	Attrition Savings			($15,350)	($60,350)	$45,000	x				($26,509)	($61,509)	$35,000	x	
	Mandatory Fringe Benefits			($6,091)	($23,947)	$17,856	x				($10,601)	($24,598)	$13,997	x	
	Attrition Savings			($92,882)	($162,882)	$70,000	x	x							
	Mandatory Fringe Benefits			($36,856)	($64,632)	$27,776	x	x							
		Total Savings		*$251,425*					*Total Savings*		*$153,904*				
		Increase budgeted attrition to account for vacancies and delays in hiring. The Department had 23 vacant positions in Economic Development and Workforce Development programs as of May 2023.							Ongoing Savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

ECN - Economic & Workforce Development

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
ECN-3	Temporary Salaries			$311,588	$145,557	$166,031	x	x							
	Mandatory Fringe Benefits			$26,952	$12,591	$14,361	x	x							
		Total Savings			*$180,392*										
		The Mayor's proposed FY 2023-24 budget includes temporary salaries for two positions for the Neighborhood Activations program. One position is for a Community Development Specialist to provide program and grant administration for the existing $2,500,000 appropriation for the Downtown Economic Core Recovery program and Civic Center and Fulton Corridor activations. The other position is for a Senior Community Development Specialist, for whom the role is not defined and for whom funding is for only one year, which we recommend for deletion.												
ECN-4	Community Based Organizations			$14,100,000	$12,600,000	$1,500,000	x	x							
	Community Based Organizations			$17,400,000	$17,400,000	$0	x	x							
		Total Savings			*$1,500,000*										
		The Mayor's proposed FY 2023-24 budget includes $31.5 million for the Community Ambassador program, of which $21.5 million is for Mid-Market and the Tenderloin, $5 million is for Downtown, $3 million is for BART attendents, and $2 million is for the Mission community. This amount reduces to $19.15 million in FY 2024-25, of which $16 million is for Mid-Market and the Tenderloin and $3.15 million is for Downtown. The proposed $1.5 million reduction reflects the Department's revised deployment to the Mid-Market/Tenderloin ($500,000) and Downtown Ambassador contracts ($1,000,000)												

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$1,806,104	$153,649	**$1,959,753**
Non-General Fund	$0	$0	**$0**
Total	**$1,806,104**	**$153,649**	**$1,959,753**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$153,904	**$153,904**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$153,904**	**$153,904**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

ECN - Economic & Workforce Development

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Policy Recommendations

		Economic Development													
	Community Based Organizations			$12,600,000	$12,600,000	$0	x	x			$1,750,000	$1,750,000	$0	x	
	Community Based Organizations			$17,400,000	$17,400,000	$0	x	x			$17,400,000	$17,400,000	$0	x	
		Total Savings			*$0*				*Total Savings*			*$0*			
ECN-5		The Mayor's proposed FY 2023-24 budget includes $31.5 million for the Community Ambassador program, of which $21.5 million is for Mid-Market and the Tenderloin, $5 million is for Downtown, $3 million is for BART attendents, and $2 million is for the Mission community. This amount reduces to $19.15 million in FY 2024-25, of which $16 million is for Mid-Market and the Tenderloin and $3.15 million is for Downtown. We consider approval of the Community Ambassador project to be a policy matter for the Board of Supervisors.							Continuing Project						
ECN-6	Community Based Organizations			$3,818,234	$3,818,234	$0	x								
		The Mayor's proposed FY 2023-24 budget includes one time funding to community based organizations for the Powell Street Corridor. This project would replace the existing metallic sidewalk extension to create a unified widened sidewalk from Market Street to Geary Street. These funds would also be used to jumpstart up to 10 new tenancies in storefronts along Powell Street, including subsidizing tenant improvements or other new business' start-up costs. We consider approval of the Powell Street Corridor project to be a policy matter for the Board.													

FY 2023-24
Total Policy Recommendations

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

FY 2024-25
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

Current Year Savings

ECN - Economic & Workforce Development

Rec #	Account Title	FY 2022-23 Amount From	To	Savings	GF	1T
CY ECN-1	2019 COVID-19	$154,272	$0	$154,272	x	x
		Remaining balance can be closed out				
CY ECN-2	FY 18-19 BOS Add Back	$44,452	$0	$44,452	x	x
		Projected ended. Remaining balance can be closed out.				
CY ECN-3	FY 19-20 BOS Add Back	$12,190	$0	$12,190	x	x
		Projected ended. Remaining balance can be closed out.				

Current Year Savings
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$210,914	$0	**$210,914**
Non-General Fund	$0	$0	**$0**
Total	**$210,914**	**$0**	**$210,914**

GF = General Fund
1T = One Time

ECN - Economic and Workforce Development
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	MYR Reduction	PROGRAM NAME	EXPLANATION/DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546	BE Workforce Development	16663	EW Workforce Development	527000 - Prof & Specialized Svcs-Bdgt	342,039	516,027	318,535	145,527	192,693	(149,346)	Counsulting services for regional workforce development coordination, Workforce Central program, and grantwriting and fund development	Prof & Specialized Svcs-Bdgt	Mandatory budget cut - Workforce	Elimination of funding for regional workforce development efforts; eliminating funding for grantwriting and fund development; decrease in funding to support WorkforceLinkSF job matching platform
207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546	BE Workforce Development	16663	EW Workforce Development	581890 - GF-Rent Paid To Real Estate	726,526	726,526	726,526	-	720,775	(5,751)	Office rent	GF-Rent Paid To Real Estate	Cost decrease from Department of Real Estate - 1SVN 5th Floor	Rent cost saving
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10033788	2019 COVID-19	21481	CoVid Operations Section	538000 - CBO Services - Budget	6,000,000	12,582,134	2,372,782	4,238,216	-	(6,000,000)	Community Resource Hubs (previously COVID-19) Resource Hubs	Community Based Organization Services	One-time allocation	Allocation reduced, but annualized to $2M each FY
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10037810	EW 21-22 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	60,000	-	-	-	-	(60,000)	FY 2021-22 Addback D3 Homesless Workforce	Community Based Organization Services	FY 2021-22 Addback annualized to general fund	Addback annualization. Cost neutral.
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10037810	EW 21-22 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	150,000	150,271	-	-	-	(150,000)	FY 2021-22 Addback D10 Employment Dreamkeepers	Community Based Organization Services	FY 2021-22 Addback ended in FY23	One-time program ended in FY23
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10037810	EW 21-22 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	100,000	100,000	-	100,000	-	(100,000)	FY 2021-22 Addback D10 Samoan Capacity Bld	Community Based Organization Services	FY 2021-22 Addback ended in FY23	One-time program ended in FY23
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10037810	EW 21-22 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	20,000	40,000	-	-	-	(20,000)	FY 2021-22 Addback D5 Young Girls & Women Career	Community Based Organization Services	FY 2021-22 Addback ended in FY23	One-time program ended in FY23
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	300,000	300,000	-	-	-	(300,000)	FY 2022-23 Addback CW Castro LGBTQ+ Youth	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	100,000	-	-	-	-	(100,000)	FY 2022-23 Addback CW Earn and Learn-SRO	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	50,000	50,000	-	50,000	-	(50,000)	FY 2022-23 Addback D3 Floral Design & Art	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	50,000	50,000	-	-	-	(50,000)	Not reduction	Community Based Organization Services	Moved from Dept 207766 to 207767	To realign with organization structure. Cost neutral.
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531	BE Economic Development Projec	16652	EW Economic Development Projec	535000 - Other Current Expenses - Bdgt	30,000	30,000	-	-	-	(30,000)	Fashion SF - provider 1 of 2	Other Current Expenses - Bdgt	Mandatory budget cut - Biz Dev	Eliminates this grant and has services with only one provider

ECN - Economic and Workforce Development
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

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207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531	BE Economic Development Projec	16652	EW Economic Development Projec	538000 - CBO Services - Budget	1,032,159	1,060,257	(10,018)	42,125	455,455	(576,704)	Small Business Technical Assistance Grant (Various Small Businesses); Administrative Support	Community Based Organization Services	Mandatory budget cut - Shared Services	$450K moved to City Attorny IDS Legal Services; $126K Impact technical assistance grants to about 10 Small Businesses
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531	BE Economic Development Projec	16652	EW Economic Development Projec	581890 - GF-Rent Paid To Real Estate	54,523	54,523	54,523	-	-	(54,523)	1650 Mission Small Business Development Center	GF-Rent Paid To Real Estate	1650 Mission Small Business Development Center lease terminated	Small Business Development Center location eliminated
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10031173	EW Economic Development Projec	16652	EW Economic Development Projec	538000 - CBO Services - Budget	240,000	240,000	-	-	-	(240,000)	Small Business Technical Assistance Grant (Various Small Businesses)	Community Based Organization Services	Mandatory Budget Cut - CED	Impact technical assistance grants to ~20 Small Businesses
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629	EW INVEST IN NEIGHBORHOODS	16652	EW Economic Development Projec	5010/5130 Personnel	2,557,040	2,557,040	859,501	-	2,026,740	(530,300)	Not reduction	Personnel	1.00 FTE 9772, 0.50 FTE 0922, and 3.00 FTE 9774 reassigned from IIN to IPC; 1.00 FTE 9775 reassigned from IIN to OSB; offset by 0.45 FTE 0933 reassigned from Joint Dev Non-reimbursable to IIN and 0.50 FTE 0923 reassigned from IPC to IIN	To realign with organization structure. Cost neutral.
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629	EW INVEST IN NEIGHBORHOODS	16652	EW Economic Development Projec	5010/5130 Personnel	350,927	350,927	-	-	356,962	6,035	CED CBD Assistance	Personnel	Minor Salary/Fringe Rate Changes	None
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629	EW INVEST IN NEIGHBORHOODS	16652	EW Economic Development Projec	5010/5130 Personnel	177,891	177,891	-	-	180,393	2,502	CED Neighborhood Improvement	Personnel	Minor Salary/Fringe Rate Changes	None
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630	EW BUSINESS DEVELOPMENT	16652	EW Economic Development Projec	538000 - CBO Services - Budget	150,000	159,734	54,058	74,982	50,000	(100,000)	Fashion SF & Accelerate PDR	Community Based Organization Services	Mandatory budget cut - Biz Dev	Eliminate FashionSF Grant; Reduces Accelerate PDR additional deliverables of grant to just preserve service delivery
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630	EW BUSINESS DEVELOPMENT	16652	EW Economic Development Projec	538000 - CBO Services - Budget	45,000	45,000	-	-	-	(45,000)	D&R Support (Ren Center)	Community Based Organization Services	Mandatory budget cut - Biz Dev	Eliminate D&R Grant one year earlier than proposed
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630	EW BUSINESS DEVELOPMENT	16652	EW Economic Development Projec	538000 - CBO Services - Budget	60,000	97,025	-	-	5,502	(54,498)	Discretionary Biz Dev	Community Based Organization Services	Mandatory budget cut - Biz Dev	Reduce budget for one-off projects that have previously been related to sector related nexus studies and programs such as SFBiz Connect
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630	EW BUSINESS DEVELOPMENT	16652	EW Economic Development Projec	538000 - CBO Services - Budget	400,000	480,517	36,212	266,098	407,952	7,952	Business Attraction	Community Based Organization Services	Minor Increase	Minimal Impact

ECN - Economic and Workforce Development
Budget and Legislative Analyst Information Request
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207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959	EW MAYOR ENHANCEMENTS	16652	EW Economic Development Projec	538000 - CBO Services - Budget	2,000,000	2,000,000	1,367,000	563,000	500,000	(1,500,000)	MYR Enhancement - Civic Center Fulton Activation	Community Based Organization Services	One-time MYR Enhancement ended FY23	One-time program ended in FY23
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959	EW MAYOR ENHANCEMENTS	16652	EW Economic Development Projec	538000 - CBO Services - Budget	26,300,000	26,510,428	25,668,070	6,958,410	31,500,000	5,200,000	MYR Enhancement ME Downtown Recovery	Community Based Organization Services	No Reduction	One-time enhancement increase of $5.2M compare to FY23 level for ambassador programs
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959	EW MAYOR ENHANCEMENTS	16652	EW Economic Development Projec	538000 - CBO Services - Budget	6,000,000	6,015,000	1,361,000	3,046,494	5,818,234	(181,766)	Downtown Economic Core Recovery	Community Based Organization Services	$4M Base reduction; 3.8M MYR enhancement for Powell St. Corridor	None - Decrease primarily due to base reduction in FY24
207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959	EW MAYOR ENHANCEMENTS	16652	EW Economic Development Projec	538000 - CBO Services - Budget	14,300,000	650,000	297,492	2,877,508	10,020,000	(4,280,000)	Small Business Support / Activations	Community Based Organization Services	One-Time MYR Enhancement	None - Decrease primarily due to one-time MYR enhancement
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10022539	City Economic Development Prog	16657	EW City Economic Development P	538000 - CBO Services - Budget	418,098	10,030,440	4,114,879	4,411,675	-	(418,098)	Not reduction	Community Based Organization Services	Funding ended FY23	Funding ended FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10037810	EW 21-22 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	990,000	1,153,500	214,000	539,500	-	(990,000)	Not reduction	Community Based Organization Services	FY 2021-22 Addback annualized to general fund	Addback annualization. Cost neutral.
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10038564	Non-Profit Sustainability	16657	EW City Economic Development P	506070 - Programmatic Projects-Budget	175,000	175,000	-	-	-	(175,000)	Non-Profit Capacity Building	Programmatic Projects	Mandatory budget cut	Eliminate program
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10038564	Non-Profit Sustainability	16657	EW City Economic Development P	538000 - CBO Services - Budget	6,700,000	2,700,000	-	-	2,600,000	(4,100,000)	Non-Profit Sustainability	Community Based Organization Services	Mandatory budget cut	$4M one-time program ended FY23; $0.1M cut to reduce 1 organization for impact development for nonprofit sustainability
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	200,000	200,000	200,000	-	-	(200,000)	FY 2022-23 Addback CW Bayview Advocacy Svc	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	120,000	120,000	-	60,000	-	(120,000)	FY 2022-23 Addback CW Citywide Vendor Resource	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	150,000	150,000	-	-	-	(150,000)	FY 2022-23 Addback CW Fort Mason Ctr Cultural	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	161,833	161,833	81,833	80,000	-	(161,833)	FY 2022-23 Addback CW Latino Small Biz Assist	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	90,000	-	-	-	-	(90,000)	FY 2022-23 Addback CW North Mission Gathering	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23

ECN - Economic and Workforce Development
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207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	70,000	70,000	-	70,000	-	(70,000)	FY 2022-23 Addback CW Portola Theatre Upgrades	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	300,000	-	-	-	-	(300,000)	FY 2022-23 Addback CW SF Pride Events	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	200,000	200,000	60,000	140,000	-	(200,000)	FY 2022-23 Addback CW Street Vendor CBO Grants	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	5,000	5,000	-	5,000	-	(5,000)	FY 2022-23 Addback D10 LaRaza Park School Supp	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	5,000	5,000	-	5,000	-	(5,000)	FY 2022-23 Addback D10 Visitation Valley Green	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	300,000	300,000	45,816	-	-	(300,000)	FY 2022-23 Addback D2 Economic Dev Fund	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	100,000	-	-	-	-	(100,000)	FY 2022-23 Addback D4 District 4 Asset Map	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	100,000	100,000	-	50,000	-	(100,000)	FY 2022-23 Addback D4 Merchant Corridor Arts	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	145,000	145,000	-	145,000	-	(145,000)	FY 2022-23 Addback D4 Sunset Activation&Event	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	17,000	17,000	-	-	-	(17,000)	FY 2022-23 Addback D4 Sunset Farmers Markets	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	25,000	25,000	-	-	-	(25,000)	FY 2022-23 Addback D5 Env Justice Intern Prog	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	25,000	25,000	25,000	-	-	(25,000)	FY 2022-23 Addback D5 Hayes Valley Lighting	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	45,000	-	-	-	-	(45,000)	FY 2022-23 Addback D5 Revitalize Tenderloin	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	25,000	25,000	-	25,000	-	(25,000)	FY 2022-23 Addback D5 Small Biz SF SAFE	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23

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207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	65,000	65,000	25,000	40,000	-	(65,000)	FY 2022-23 Addback D5 TL Big Belly Art	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	22,605	22,605	-	22,605	-	(22,605)	FY 2022-23 Addback D6 Jessie St Fair	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	100,000	100,000	-	-	-	(100,000)	FY 2022-23 Addback D7 Armenian Festivals	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	35,000	35,000	-	35,000	-	(35,000)	FY 2022-23 Addback D7 Commercial Corrid Safety	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	100,000	100,000	-	-	-	(100,000)	FY 2022-23 Addback D7 Economic Recovery	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	50,000	50,000	-	60,000	-	(50,000)	FY 2022-23 Addback D7 Small Biz Resiliency	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	200,000	200,000	150,000	50,000	-	(200,000)	FY 2022-23 Addback D8 Castro Shared Spaces	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	5,000	5,000	-	-	-	(5,000)	FY 2022-23 Addback D8 Glen Park Merchcants	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	50,000	50,000	-	50,000	-	(50,000)	FY 2022-23 Addback D8 LGBTQ Film Festival	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	15,000	15,000	-	15,000	-	(15,000)	FY 2022-23 Addback D8 Queer & Trans API Week	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	325,000	325,000	245,000	80,000	-	(325,000)	FY 2022-23 Addback D9 Mission District Cleanin	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	75,000	75,000	-	75,000	-	(75,000)	FY 2022-23 Addback D9 Portola Dist Greening	Community Based Organization Services	One-time Addback ended in FY23	One-time program ended in FY23
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	-	-	-	-	50,000	50,000	FY 2022-23 Addback D1 D1 Neighborhood Svc Hub	Community Based Organization Services	Moved from Dept 207766 to 207767	To realign with organization structure. Cost neutral.
207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	-	-	-	-	50,000	50,000	FY 2022-23 Addback CW Immigrant Merchant Org	Community Based Organization Services	Moved from Dept 207768 to 207767	To realign with organization structure. Cost neutral.

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207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	-	-	-	-	25,000	25,000	FY 2022-23 Addback D6 Immigrant Merchant Org	Community Based Organization Services	Moved from Dept 207768 to 207767	To realign with organization structure. Cost neutral.
207767	ECN Economic Development	10855	SR Small Business Assistance	10037562	EW Small Biz Support Fund	21753	Vacancy Tax	506070 - Programmatic Projects-Budget	1,643,176	1,643,176	-	-	1,487,273	(155,903)	Vacancy Tax project budget rebalance to offset changes in TTX work order	Programmatic Projects	Vacancy Tax project budget rebalance to offset changes in TTX work order	Project rebalancing. Cost neutral.
207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692	EW Office of Small Business	10000	Operating	523020 - Local Field Exp	1,000	1,000	-	-	-	(1,000)	Employee Field Expenses	Local Field Exp	Budget savings	To reduce employee field expenses
207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692	EW Office of Small Business	10000	Operating	530310 - Misc Facilities Rental	10,000	10,000	-	-	-	(10,000)	Misc Facilities Rental	Misc Facilities Rental	Budget savings	To eliminate event facilities rental
207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692	EW Office of Small Business	10000	Operating	535000 - Other Current Expenses - Bdgt	2,000	2,000	-	-	-	(2,000)	Other Current Expenses	Other Current Expenses - Bdgt	Budget savings	To reduce other current expenses
207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692	EW Office of Small Business	10000	Operating	535520 - Printing	2,000	2,000	-	-	-	(2,000)	Printing	Printing	Budget savings	To move all printing services to ADM/Reproduction
207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692	EW Office of Small Business	10000	Operating	535710 - Subscriptions	600	600	-	-	-	(600)	Subscriptions	Subscriptions	Budget savings	To eliminate all subscriptions
207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692	EW Office of Small Business	10000	Operating	581280 - DT SFGov TV Services	61,399	65,112	49,762	-	59,895	(1,504)	SFGov TV Services	DT SFGov TV Services	Mandatory budget cut	Reduce SFGov TV services
207768	ECN Office of Small Business	10020	GF Continuing Authority Ctrl	10022538	Disability Access And Educatio	16656	EW Disability Access And Educa	506070 - Programmatic Projects-Budget	275,958	895,593	-	-	275,461	(497)	Disability Access And Education	Programmatic Projects	DAE Fund Rebalancing	DAE Fund Rebalancing. Cost neutral.
207768	ECN Office of Small Business	10020	GF Continuing Authority Ctrl	10022541	Legacy Business Preservation F	16659	EW Legacy Business Preservatio	506070 - Programmatic Projects-Budget	75,500	453,000	-	-	-	(75,500)	Legacy Business	Programmatic Projects	Mandatory budget cut	Eliminates Temp staffing dedicated to the Legacy Business Program
207768	ECN Office of Small Business	10020	GF Continuing Authority Ctrl	10022541	Legacy Business Preservation F	16659	EW Legacy Business Preservatio	538000 - CBO Services - Budget	1,000,000	1,570,697	687,753	-	771,776	(228,224)	Legacy Business	Community Based Organization Services	Mandatory budget cut	One-Time Reduction. Approximately 25 less awards to Legacy Businesses
207768	ECN Office of Small Business	10020	GF Continuing Authority Ctrl	10039097	EW 22-23 Board Addbacks	16657	EW City Economic Development P	538000 - CBO Services - Budget	75,000	75,000	-	-	-	(75,000)	Not reduction	Community Based Organization Services	Moved from Dept 207768 to 207767	To realign with organization structure. Cost neutral.
207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533	Film To Film Services	16654	EW Film Services	506070 - Programmatic Projects-Budget	(31,135)	(107,800)	-	-	(50,519)	(19,384)	Programmatic Projects	Programmatic Projects	Balancing cut	One-time reduction to reduce from prior year budget savings
207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533	Film To Film Services	16654	EW Film Services	521030 - Air Travel - Employees	4,000	21,343	393	-	2,000	(2,000)	Employee Travel	Air Travel - Employees	Balancing cut	Reduce Employee Travel
207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533	Film To Film Services	16654	EW Film Services	521050 - Non-Air Travel - Employees	3,000	11,675	931	-	1,500	(1,500)	Employee Travel	Non-Air Travel - Employees	Balancing cut	Reduce Employee Travel

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207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533	Film To Film Services	16654	EW Film Services	524010 - Membership Fees	1,000	2,800	-	-	500	(500)	Membership Fees	Membership Fees	Balancing cut	To reduce number of membership accounts
207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533	Film To Film Services	16654	EW Film Services	535510 - Copy Machine	500	11,484	-	-	100	(400)	Copy Machine	Copy Machine	Balancing cut	Expecting reduced copy machine usage
207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533	Film To Film Services	16654	EW Film Services	535520 - Printing	500	20,890	-	-	400	(100)	Printing	Printing	Balancing cut	To reduce printing of promotional materials
207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533	Film To Film Services	16654	EW Film Services	535710 - Subscriptions	3,300	12,614	281	-	2,300	(1,000)	Subscriptions	Subscriptions	Balancing cut	Reduce Subscriptions
207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533	Film To Film Services	16654	EW Film Services	535810 - Advertising	25,000	149,267	8,172	7,700	500	(24,500)	Advertising	Advertising	Balancing cut	To reduce advertising efforts
207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533	Film To Film Services	16654	EW Film Services	540000 - Materials & Supplies-Budget	1,000	13,930	-	-	700	(300)	Materials & Supplies	Materials & Supplies	Balancing cut	To reduce materials & supplies usage
207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533	Film To Film Services	16654	EW Film Services	549210 - Data Processing Supplies	500	13,000	-	-	314	(186)	Data Processing Supplies	Data Processing Supplies	Balancing cut	To reduce data processing supplies usage
207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540	BE Public-Private Development	16658	EW Public-private Development	506070 - Programmatic Projects-Budget	3,198,023	295,628	-	-	3,194,256	(3,767)	Rebalancing	Programmatic Projects	Joint Development project rebalancing	None
207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10038682	EW Joint Dev Non-reimbursable	16658	EW Public-private Development	5010/5130 Personnel	1,178,281	1,178,281	404,349	-	1,133,306	(44,975)	Joint Development	Personnel	0.45 FTE 0933 reassigned from Joint Dev Non-reimbursable to IIN and additional attrition savings $70K, offset by 0.50 FTE 0932 reassigned from IPC to Joint Dev Non-reimbursable	To realign with organization structure. Cost neutral.
229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724	EW Administration	10000	Operating	520000 - Overhead-Budget	(3,856,939)	(3,856,939)	(132,592)	-	(4,032,140)	(175,201)	Overhead Rebalancing	Overhead	Overhead Rebalancing	Overhead Rebalancing
	Total				Total									(18,871,976)				

YEAR ONE: FY 2023-24

Budget Changes

The Department's $32,117,937 budget for FY 2023-24, as proposed by the Mayor, is $614,581 or 2.0% more than the original FY 2022-23 budget of $31,503,356.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 80.89 FTEs, which are 0.51 FTEs more than the 80.38 FTEs in the original FY 2022-23 budget. This represents a 0.6% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $32,117,937 in FY 2023-24 are $614,581 or 2.0% more than FY 2022-23 revenues of $31,503,356.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $30,882,858 budget for FY 2024-25, as proposed by the Mayor, is $1,235,079 or 3.8% less than the Mayor's proposed FY 2023-24 budget of $32,117,937.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 81.13 FTEs, which are 0.24 FTEs more than the 80.89 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.3% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $30,882,858 in FY 2024-25 are $1,235,079 or 3.8% less than FY 2023-24 estimated revenues of $32,117,937.

DEPARTMENT: ENV – ENVIRONMENT

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Environment Department	25,798,521	41,287,133	22,309,037	31,503,356	32,117,937
FTE Count	64.90	70.70	69.74	80.38	80.89

The Department's budget increased by $6,319,416 or 24.5% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 15.99 or 24.6% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $614,581 largely due to new federal and state funding, and investments to support staff working on the Climate Action Plan.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $1,235,079 largely due to the loss of one-time funding from FY 2023-24.

Budget Reductions

The Department reports that the Mayor proposed $10,638,003 in reductions in FY 2023-24, which are summarized in the table attached to this report.

Major reductions to the department's budget are due to the conclusion of a one-time Board addback in FY 2022-23, and an ongoing $500,000 reduction in lease expenses, reflecting the department consolidating its office space.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: ENV – ENVIRONMENT

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $175,000 in FY 2023-24. All of the $175,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of $439,581 or 1.40% in the Department's FY 2023-24 budget.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $175,000 in FY 2024-25. All of the $175,000 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

ENV - Environment

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Environment													
	Other Professional Services			$472,718	$397,718	$75,000					$472,718	$397,718	$75,000		
ENV-1		Reduce the proposed budget for Other Professional Services in the SR-Solid Waste Non-Project Fund. Overall, the proposed FY 2023-24 budget increases the funding for Non-Personnel Services by more than $134,000. However, the Department carried forward more than $477,000 in Non-Personnel Services funding from FY 2021-22 into FY 2022-23, and as of June 1, 2023, more than $158,000 of available funding had not been spent. This proposed reduction still allows for an increase in the Department's Non-Personnel Services budget for membership fees, training, and travel costs.							Ongoing savings.						
	Attrition Savings			($546,649)	($618,241)	$71,592					($546,649)	($618,241)	$71,592		
	Mandatory Fringe Benefits			($216,911)	($245,319)	$28,408					($217,988)	($246,396)	$28,408		
ENV-2		*Total Savings* *$100,000*							*Total Savings* *$100,000*						
		Increase Attrition Savings in the SR-Solid Waste Non-Project Fund. The Department had more than $280,000 in salary savings in this fund in FY 2021-22, and is projected to have more than $1.8 million in salary savings at the end of FY 2022-23. This proposed reduction accounts for an increase of almost $100,000 in attrition savings already proposed in the Mayor's FY 2023-24 budget, as well as an increase of more than $285,000 of temporary salary budget in this fund.							Ongoing savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$175,000	**$175,000**
Total	**$0**	**$175,000**	**$175,000**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$175,000	**$175,000**
Total	**$0**	**$175,000**	**$175,000**

GF = General Fund
1T = One Time

ENV - Environment
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229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	10000	Operating	522020	19,476	19,476	3,546	0	5,169	Administration	Costs related to Racial Equity Training	One time in nature and the cost was covered by the Addback	none
229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	10000	Operating	549990	-1,490	N/A	N/A	N/A	-2,366	Unclear	Unclear	Not sure what this represents	none
229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	10000	Operating	581130	17,027	29,310	29,310	0	13,540	Con Internal Audits	Con Internal Audits	Department doesn't determine the costs for these IDS work orders	none
229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	10000	Operating	581170	3,110	3,110	3,110	0	3,072	Risk Manager	Risk Manager	Department doesn't determine the costs for these IDS work orders	none
229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	10000	Operating	581280	11,366	11,366	6,504	0	11,023	SFGov TV	SFGov TV	Department doesn't determine the costs for these IDS work orders	none
229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	10000	Operating	581600	1,448	1,448	0	0	1,427	DHR Tuition Reimbursement	DHR Tuition Reimbursement	Department doesn't determine the costs for these IDS work orders	none
229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	10000	Operating	581650	649,609	649,609	456,812	0	595,677	Leases paid to Real Estate	Leases paid to Real Estate for office space	Department doesn't determine the costs for these IDS work orders	none
229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	10000	Operating	527990	15,000	15,000	0	0	0	Outreach	Outreach services related to PUC work order	Costs shifted to other areas of the budget	none
229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	10000	Operating	524010	6,500	6,500	0	0	0	Climate	Climate servicves related to PUC work order	Costs shifted to other areas of the budget	none
229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	10000	Operating	520190	36,139	36,139	38,526	0	35,893	Department indirect	Indirect charged to specific types of grants	Nominal change in amount	none
229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	10000	Operating	520190	102,569	102,569	0	0	0	Department indirect	Indirect charged to specific types of grants	Grant ended	none

ENV - Environment
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	10000	Operating	527990	1,550,000	1,550,000	652,457	778,543	735,255	FY 2023 is Addback funding and 2024 is personnel	This one is super complicated. We received $2.6M in an Addback for FY 2023. Of this Addback, $1.55M was for services and $1.05 was for personnel. For FY 2024 and 2025 the GF is funding only the positions portion. For FY 2024 the $735K represents the difference between the cost of the personnel (which you see in FY 2025 and the unused portion of the personnel funding in FY 3023.	See explainaintion of services. This funidng is intended for personnel , though, not services. We will have to move it manually in FY 2024. This was added in the Mayor's Phase.	There is a reduction in services but this was expected so there is no impact.
229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026726	EV Urban Forestry	10000	Operating	527990	14,052	14,673	0	0	7,000	Urban Forestry	Services related to urban forestry and the Urban Forest Council	Reduced to reflect absorbtion of higher personnel costs and static PUC IDS recoveries	None expected. Funds were not utilized in this year because of delayed hiring. It's important to note that when the budget is not spent it is not charged to departments.
229994	ENV Environment	12210	SR Env-Continuing Projects	10023193	Safe Drug Disposal Ordinance	19366	WA Safe Drug Disposal Ordinanc	520190	47,376				39,439				
229994	ENV Environment	12210	SR Env-Continuing Projects	10035718	C&D Ordinance Fee	22131	Construction & Demolition Ord	581069	279,449	279,449		0	224,742	DPW Street Use & Mapping	Work order related to Construction & Demolition Ordinance	Department doesn't determine the costs for these IDS work orders	none
229994	ENV Environment	12210	SR Env-Continuing Projects	10035718	C&D Ordinance Fee	22131	Construction & Demolition Ord	581930	55,888	55,888		0	22,133	GF - Sheriff	Work order related to Construction & Demolition Ordinance	Department doesn't determine the costs for these IDS work orders	none
229994	ENV Environment	12230	SR Grants; ENV Continuing	10036055	BayRen 2021	10001	Grants	520190	300,909	N/A	N/A		0		BayRen 2021 Grant	Grant ended	None
229994	ENV Environment	12230	SR Grants; ENV Continuing	10036055	BayRen 2021	10001	Grants	527990	3,799,091	N/A	N/A		0		BayRen 2021 Grant	Grant ended	None
229994	ENV Environment	12230	SR Grants; ENV Continuing	10038723	Used Oil OPP13 FY23	10001	Grants	520190	10,387	N/A	N/A		0		Used Oil OPP13 FY23	Grant ended	None

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DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229994	ENV Environment	12230	SR Grants; ENV Continuing	10038723	Used Oil OPP13 FY23	10001	Grants	527990	99,613	N/A	N/A		0		Used Oil OPP13 FY23	Grant ended	None
229994	ENV Environment	12230	SR Grants; ENV Continuing	10038724	SWMP Outreach Bottle Bill FY23	10001	Grants	520190	46,515	N/A	N/A		0		SWMP Outreach Bottle Bill FY23	Grant ended	None
229994	ENV Environment	12230	SR Grants; ENV Continuing	10038724	SWMP Outreach Bottle Bill FY23	10001	Grants	527990	168,485	N/A	N/A		0		SWMP Outreach Bottle Bill FY23	Grant ended	None
229994	ENV Environment	12230	SR Grants; ENV Continuing	10038725	EV Clean Cities FY23	10001	Grants	520190	29,287	N/A	N/A		0		EV Clean Cities FY23	Grant ended	None
229994	ENV Environment	12230	SR Grants; ENV Continuing	10038725	EV Clean Cities FY23	10001	Grants	549990	10,115	N/A	N/A		0		EV Clean Cities FY23	Grant ended	None
229994	ENV Environment	12230	SR Grants; ENV Continuing	10038726	Emergency Ride Home FY23	10001	Grants	520190	22,396	N/A	N/A		0		Emergency Ride Home FY23	Grant ended	None
229994	ENV Environment	12230	SR Grants; ENV Continuing	10038726	Emergency Ride Home FY23	10001	Grants	527990	3,500	N/A	N/A		0		Emergency Ride Home FY23	Grant ended	None
229994	ENV Environment	12230	SR Grants; ENV Continuing	10038726	Emergency Ride Home FY23	10001	Grants	549990	3,500	N/A	N/A		0		Emergency Ride Home FY23	Grant ended	None
229994	ENV Environment	12230	SR Grants; ENV Continuing	10038751	CalRecycles SB-1383 Implement	10001	Grants	527990	1,100,000	N/A	N/A		0		CalRecycles SB-1383 Implement	One-time grant award. These budget lines are essentially placeholders for a grant we will be awarded but haven't set up a budget for at the time of submission. This is very common for our department	None
229994	ENV Environment	12230	SR Grants; ENV Continuing	10038752	CalRecycles Reduce Food Waste	10001	Grants	527990	250,000	N/A	N/A		0		CalRecycles Reduce Food Waste	One-time grant award. These budget lines are essentially placeholders for a grant we will be awarded but haven't set up a budget for at the time of submission. This is very common for our department	None
229994	ENV Environment	13850	SR Cigarette Litter Abatement	10026725	EV Environmental Services	10000	Operating	581089	2,286,064	2,286,064	0	0	0	SAS Street Cleaning	Reassigned to DPW	Department doesn't determine the costs for these IDS work orders	none

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229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	521030	6,048				5,869	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	521050	6,674				6,476	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	522010	4,279				4,152	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	522020	40,524				9,831	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	523020	13,508				13,108	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	524010	15,535				15,074	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none

ENV - Environment
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DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	535210	709				688	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	535510	16,210				15,729	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	535610	142				138	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	535810	887				861	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	535990	33,771				32,769	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	549410	2,881				2,795	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none

ENV - Environment
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DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	549510	9,966				9,671	Administration	This does not represent a decrease in the budget in this category	This is not a decrease in budget but a shift in costs from impound to non-impound based on the indirect ratio that is recalculated every year. For FY 2024 the Impound ratio of indirect is 2% lower than it is in the current fiscal year so for each of the reductions you see here you will see a corresponding increase in fund 12200.	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	581130	35,431	65,107	65,107	0	28,176	Con Internal Audits	Con Internal Audits	Department doesn't determine the costs for these IDS work orders	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	581280	23,651	26,537	23,225	0	22,936	SFGov TV	SFGov TV	Department doesn't determine the costs for these IDS work orders	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	581650	934,802	934,802	657,363	0	857,193	Leases Paid to Real Estate	Leases paid to Real Estate for office space	Department doesn't determine the costs for these IDS work orders	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	535710	100	100	0	0	0	Zero Waste	Budget transferred to other cost centers	Program realigning budget to better match spending priorities	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	549210	11,796	11,796	0	0	0	Zero Waste	Budget transferred to other cost centers	Program realigning budget to better match spending priorities	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	524010	26,950	26,950	18,866	0	22,000	Toxics Reduction	Budget transferred to other cost centers	Program realigning budget to better match spending priorities	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	535710	10,692	10,692	350	0	1,375	Toxics Reduction	Budget transferred to other cost centers	Program realigning budget to better match spending priorities	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	538010	85,000	85,000	0	0	37,500	Toxics Reduction	Budget transferred to other cost centers	Program realigning budget to better match spending priorities	none
229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725	EV Environmental Services	10000	Operating	549990	2,992				0				
229994	ENV Environment	14000	SR Solid Waste Projects	10016233	EV Environment Now Program	15740	EV Environment Now Program	527990	945,000	N/A	N/A	N/A	-1,230	OUtreach	Does not reflect a reduction in budget	Does not reflect a reduction in the budget. These cost centers have been moved from Activity 0001 to Activity 0002 for better tracking.	none

ENV - Environment
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBR ANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229994	ENV Environment	14000	SR Solid Waste Projects	10016233	EV Environment Now Program	15740	EV Environment Now Program	535310	15,189	N/A	N/A	N/A	0	OUtreach	Does not reflect a reduction in budget	Does not reflect a reduction in the budget. These cost centers have been moved from Activity 0001 to Activity 0002 for better tracking.	none
229994	ENV Environment	14000	SR Solid Waste Projects	10016233	EV Environment Now Program	15740	EV Environment Now Program	535990	120,000	N/A	N/A	N/A	0	OUtreach	Does not reflect a reduction in budget	Does not reflect a reduction in the budget. These cost centers have been moved from Activity 0001 to Activity 0002 for better tracking.	none
229994	ENV Environment	14000	SR Solid Waste Projects	10016233	EV Environment Now Program	15740	EV Environment Now Program	546990	5,000	N/A	N/A	N/A	0	OUtreach	Does not reflect a reduction in budget	Does not reflect a reduction in the budget. These cost centers have been moved from Activity 0001 to Activity 0002 for better tracking.	none
229994	ENV Environment	14000	SR Solid Waste Projects	10016233	EV Environment Now Program	15740	EV Environment Now Program	549990	50,000	N/A	N/A	N/A	0	OUtreach	Does not reflect a reduction in budget	Does not reflect a reduction in the budget. These cost centers have been moved from Activity 0001 to Activity 0002 for better tracking.	none
229994	ENV Environment	14820	SR ETF-Gift	10029309	EV Mayor's Earth Day Breakfast	10001	Grants	527990	25,000	N/A	N/A		0	EV Mayor's Earth Day Breakfast	Costs related to the now discontinued Mayor's Earth Day events	Program discontinued	None
229994	ENV Environment	14820	SR ETF-Gift	10029309	EV Mayor's Earth Day Breakfast	10001	Grants	549990	35,000	N/A	N/A		0	EV Mayor's Earth Day Breakfast	Costs related to the now discontinued Mayor's Earth Day events	Program discontinued	None

DEC - Early Childhood

Rec #	Account Title	FY 2023-24 FTE From	FY 2023-24 FTE To	FY 2023-24 Amount From	FY 2023-24 Amount To	FY 2023-24 Savings	FY 2023-24 GF	FY 2023-24 1T	FY 2024-25 FTE From	FY 2024-25 FTE To	FY 2024-25 Amount From	FY 2024-25 Amount To	FY 2024-25 Savings	FY 2024-25 GF	FY 2024-25 1T
	Early Care and Education (General Fund Annual Account)														
DEC-1	Health Service Retiree Subsidy			$117,864	$0	$117,864	x				$123,300	$0	$123,300	x	
	Health Service Retiree Subsidy			$0	$69,110	($69,110)					$0	$72,297	($72,297)		
	Health Service Retiree Subsidy			$0	$48,754	($48,754)					$0	$51,003	($51,003)		
	Membership Fees			$1,000	$0	$1,000	x				$1,000	$0	$1,000	x	
	Systems Consulting Services			$5,832	$0	$5,832	x				$5,832	$0	$5,832	x	
		Total Savings		*$6,832*											
		Eliminate residual appropriations that remain in the General Fund after the Mayor's proposed budget shifted programmatic costs to special revenue funds. The Health Service Retiree Subsidy must be shifted to the special revenue funds where the underlying positions have been moved.							On-going savings						
DEC-2	Community Based Org Svcs			$190,000	$0	$190,000	x				$190,000	$0	$190,000	x	
	GF-PUC - Light Heat & Power			$42,532	$0	$42,532	x				$50,268	$0	$50,268	x	
	PUC Sewer Service Charge			$25,362	$0	$25,362	x				$28,101	$0	$28,101	x	
	Ef - PUC Water Charges			$17,113	$0	$17,113	x				$18,385	$0	$18,385	x	
	Admin - Real Estate Spec Svcs			$19,491	$0	$19,491	x				$20,406	$0	$20,406	x	
	Sr - DPW - Building Repair			$200,000	$0	$200,000	x				$200,000	$0	$200,000	x	
	Sr - DPW - Urban Forestry			$75,000	$0	$75,000	x				$75,000	$0	$75,000	x	
	Community Based Org Svcs			$0	$190,000	($190,000)					$0	$190,000	($190,000)		
	GF-PUC - Light Heat & Power			$0	$42,532	($42,532)					$0	$50,268	($50,268)		
	PUC Sewer Service Charge			$0	$25,362	($25,362)					$0	$28,101	($28,101)		
	Ef - PUC Water Charges			$0	$17,113	($17,113)					$0	$18,385	($18,385)		
	Admin - Real Estate Spec Svcs			$0	$19,491	($19,491)					$0	$20,406	($20,406)		
	Sr - DPW - Building Repair			$0	$200,000	($200,000)					$0	$200,000	($200,000)		
	Sr - DPW - Urban Forestry			$0	$75,000	($75,000)					$0	$75,000	($75,000)		
		Total Savings		*$0*					*Total Savings*		*$0*				
		Move facilities costs associated with three City-owned childcare facilities for which the City contracts with childcare service providers out of the General Fund and into the Public Education Enrichment Fund. These costs were transferred to the Department from the Human Services Agency and should be accounted for with other childcare services that are programmatically accounted for in the Public Education Enrichment Fund. The Department notes that these services include infant and toddler rooms serving children under 3. According to San Francisco City Charter Section 16.123-4, the Public Education Enrichment Fund "may also be used to support the development of services for children from birth to three years old."							On-going savings						

REVISED 6/26/23

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEC - Early Childhood

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Early Care and Education (Commercial Rent Tax Special Revenue Fund)													
	1312 Public Information Officer	1.00	0.00	$110,285	$0	$110,285			1.00	0.00	$113,551	$0	$113,551		
	Mandatory Fringe Benefits			$44,673	$0	$44,673					$45,740	$0	$45,740		
		Total Savings			*$154,958*				*Total Savings*			*$159,291*			
DEC-3		Delete 1.00 FTE 1312 Public Information Officer position, which is currently vacant and proposed as a substitution from 1.00 FTE 1314 Public Relations Officer position. Approval of this action would deny the proposed substitution and delete the original 1314 Public Relations Officer position used, which does not appear to be necessary for the provision of departmental services. The Department added 1.00 FTE 1312 Public Information Officer position and 1.00 FTE 1314 Public Relations Officer position in FY 2022-23 as part of establishing the new department. In addition to these positions that were approved in FY 2022-23 and remain vacant, the proposed FY 2023-24 budget includes two additional public information/relations positions as substitutions: 1.00 FTE 1312 Public Information Officer (this recommendation, DEC-3) and 1.00 FTE 1314 Public Relations Officer (DEC-5), giving the Department a total of 2.00 FTE 1314 Public Relations Officer positions and 2.00 FTE 1312 Public Information Officer positions. Approval of DEC-3 and DEC-5 to deny these proposed substitutions will still leave the Department with 1.00 FTE 1314 Public Relations Officer position and 1.00 FTE 1312 Public Information Officer position.							On-going savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEC - Early Childhood

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Other Professional Services			$1,800,000	$1,400,000	$400,000					$1,800,000	$400,000	$1,400,000		
DEC-4															

The proposed budget for professional services of $1,800,000 includes $800,000 for implementation of a communications strategy. Reduce the $800,000 allocated by $400,000, to the current $400,000 amount contracted for communications services. The Department issued a communications RFP for the development of a communications and engagement plan in 2022 and awarded a two-year contract effective July 1, 2022 through June 30, 2024, with options to renew for an additional two years, at an annual cost of $400,000. With the completion of the plan, these funds can be shifted to implementation.

Reduce the proposed $1,800,000 budget for professional services by $1,400,000 as follows:

1. Reduce the $800,000 allocated for implementation of a communications strategy by $400,000, to the current $400,000 amount contracted for communications services. The proposed budget includes $800,000 for implementation of a communications strategy. The Department issued a communications RFP for the development of a communications and engagement plan in 2022 and awarded a two-year contract effective July 1, 2022, with options to renew for an additional two years, at an annual cost of $400,000. With the completion of the plan, these funds can be shifted to implementation.
2. Eliminate $1,000,000 of the $2,000,000 increase in the proposed budget for year 2 of program evaluation. The other $1,000,000 is budgeted in the Public Education Enrichment Special Revenue Fund and recommended for elimination in DEC-8 below. This funding is for comprehensive program evaluation of DEC's major initiatives: early care and education (ECE) access and enrollment, ECE program quality improvement, ECE compensation and workforce development, universal screening and early intervention, family resource centers, and early childhood mental health consultation. The Department has never procured this level of professional services for program evaluation and is still in the planning stages. An RFP has not yet been issued, the scope of services is not finalized, and the ultimate timing and cost for these services is undetermined.

In DEC-9 below, the Budget and Legislative Analyst is recommending funding for year 1 of program evaluation be placed on reserve until the Department has completed the RFP process and has a better understanding of scope of services and cost.

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEC - Early Childhood

Rec #	Account Title	FY 2023-24 FTE From	FY 2023-24 FTE To	FY 2023-24 Amount From	FY 2023-24 Amount To	FY 2023-24 Savings	GF	1T	FY 2024-25 FTE From	FY 2024-25 FTE To	FY 2024-25 Amount From	FY 2024-25 Amount To	FY 2024-25 Savings	GF	1T
	Early Care and Education (Public Education Enrichment Special Revenue Fund)														
DEC-5	1314 Public Relations Officer	1.00	0.00	$141,614	$0	$141,614			1.00	0.00	$145,808	$0	$145,808		
	Mandatory Fringe Benefits			$51,742	$0	$51,742					$52,694	$0	$52,694		
		Total Savings		*$193,356*					*Total Savings*		*$198,502*				
		Delete 1.0 1314 Public Relations Officer position, which is currently vacant and proposed as a substitution from 1.00 FTE 1823 Senior Administrative Analyst position. Approval of this action would deny the proposed substitution and delete the original 1823 Senior Administrative Analyst position used, which does not appear to be necessary for the provision of departmental services. The Department added 1.00 FTE 1312 Public Information Officer position and 1.00 FTE 1314 Public Relations Officer position in FY 2022-23 as part of establishing the new department. In addition to these positions that were approved in FY 2022-23 and remain vacant, the proposed FY 2023-24 budget includes two additional public information/relations positions as substitutions: 1.00 FTE 1312 Public Information Officer (DEC-3 above) and 1.00 FTE 1314 Public Relations Officer (this recommendation, DEC-5), giving the Department a total of 2.00 FTE 1314 Public Relations Officer positions and 2.00 FTE 1312 Public Information Officer positions. Approval of DEC-3 and DEC-5 to deny these proposed substitutions will still leave the Department with 1.00 FTE 1314 Public Relations Officer position and 1.00 FTE 1312 Public Information Officer position.							On-going savings						
DEC-6	Attrition Savings			$0	($210,894)	$210,894		x					$0		
	Mandatory Fringe Benefits			$0	($84,358)	$84,358		x					$0		
		Total Savings		*$295,252*					*Total Savings*		*$0*				
		If DEC-2 is approved, increase Attrition Savings to balance Public Education Enrichment Special Revenue Fund. The Department has no attrition savings overall despite a vacancy rate of approximately 39%.							One-time savings						
DEC-7	Promotional and Entertainment Expense			$150,000	$0	$150,000					$150,000	$0	$150,000		
		Deny the proposed budget increase for $150,000 in promotional and entertainment expense that the Department has requested for programmatic collateral. These funds are not a prudent use of dedicated taxpayer resources.							On-going savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEC - Early Childhood

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
DEC-8	Other Professional Services					$0					$1,000,000	$0	$1,000,000		

Eliminate $1,000,000 of the $2,000,000 increase in the proposed budget for year 2 of program evaluation. The other $1,000,000 is budgeted in the Commercial Rent Tax Special Revenue Fund and recommended for elimination in DEC-4 above. This funding is for comprehensive program evaluation of DEC's major initiatives: early care and education (ECE) access and enrollment, ECE program quality improvement, ECE compensation and workforce development, universal screening and early intervention, family resource centers, and early childhood mental health consultation. The Department has never procured this level of professional services for program evaluation and is still in the planning stages. An RFP has not yet been issued, the scope of services is not finalized, and the ultimate timing and cost for these services is undetermined. In DEC-10 below, the Budget and Legislative Analyst is recommending funding for year 1 of program evaluation be placed on reserve until the Department has completed the RFP process and has a better understanding of scope of services and cost.

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	**$694,194**	**$694,194**
Non-General Fund	$295,252	**$210,952**	**$506,204**
Total	**$295,252**	**$905,146**	**$1,200,398**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	**$712,292**	**$712,292**
Non-General Fund	$0	**$2,202,333**	**$2,202,333**
Total	**$0**	**$2,914,625**	**$2,914,625**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEC - Early Childhood

Reserve Recommendations

Rec #	Account Title	FY 2023-24 FTE From	FY 2023-24 FTE To	FY 2023-24 Amount From	FY 2023-24 Amount To	FY 2023-24 Savings	GF	1T	FY 2024-25 FTE From	FY 2024-25 FTE To	FY 2024-25 Amount From	FY 2024-25 Amount To	FY 2024-25 Savings	GF	1T
	Early Care and Education (Commercial Rent Tax Special Revenue Fund)														
DEC-9	Other Professional Services			$1,000,000	$0	$1,000,000		x					$0		
	Place $1,000,000 of the $2,000,000 increase in the proposed budget for program evaluation on Budget and Finance Committee Reserve, for a total reserve recommendation of $2,000,000. The other $1,000,000 is budgeted in the Public Education Enrichment Special Revenue Fund and recommended for reserve in DEC-10 below. This funding is for comprehensive program evaluation of DEC's major initiatives: early care and education (ECE) access and enrollment, ECE program quality improvement, ECE compensation and workforce development, universal screening and early intervention, family resource centers, and early childhood mental health consultation. The Department has never procured this level of professional services for program evaluation and is still in the planning stages. An RFP has not yet been issued, the scope of services is not finalized, and the ultimate timing and cost for these services is undetermined.														One-time reserve
	Early Care and Education (Public Education Enrichment Special Revenue Fund)														
DEC-10	Other Professional Services			$1,000,000	$0	$1,000,000		x					$0		
	Place $1,000,000 of the $2,000,000 increase in the proposed budget for program evaluation on Budget and Finance Committee Reserve, for a total reserve recommendation of $2,000,000. The other $1,000,000 is budgeted in the Commercial Rent Tax Special Revenue Fund and recommended for reserve in DEC-9 above. This funding is for comprehensive program evaluation of DEC's major initiatives: early care and education (ECE) access and enrollment, ECE program quality improvement, ECE compensation and workforce development, universal screening and early intervention, family resource centers, and early childhood mental health consultation. The Department has never procured this level of professional services for program evaluation and is still in the planning stages. An RFP has not yet been issued, the scope of services is not finalized, and the ultimate timing and cost for these services is undetermined.														One-time reserve

FY 2023-24
Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$2,000,000	$0	**$2,000,000**
Total	**$2,000,000**	**$0**	**$2,000,000**

FY 2024-25
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, 2023

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 2023-2024 to Fiscal Year 2024-2025 Budget.

Descriptions for Departmental Budget Hearing, June 23, 2023 Meeting, 10:00 a.m.

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YEAR ONE: FY 2023-24

Budget Changes

The Department's $200,154,962 budget for FY 2023-24, as proposed by the Mayor, is $14,455,089 or 7.8% more than the original FY 2022-23 budget of $185,699,873.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 720.92 FTEs, which are 14.11 FTEs more than the 706.81 FTEs in the original FY 2022-23 budget. This represents a 2.0% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $97,464,962 in FY 2023-24 are $10,725,089 or 12.4% more than FY 2022-23 revenues of $86,739,873.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $186,221,047 budget for FY 2024-25, as proposed by the Mayor, is $13,933,915 or 7.0% less than the Mayor's proposed FY 2023-24 budget of $200,154,962.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 723.56 FTEs, which are 2.64 FTEs more than the 720.92 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.4% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $80,311,047 in FY 2024-25 are $17,153,915 or 17.6% less than FY 2023-24 estimated revenues of $97,464,962.

DEPARTMENT: LIB – PUBLIC LIBRARY

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Public Library	171,592,228	151,700,834	171,222,254	185,699,873	200,154,962
FTE Count	701.06	700.17	700.45	706.81	720.92

The Department's budget increased by $28,562,734 or 16.6% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 19.86 or 2.8% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $14,455,089 largely due to an increase in salaries and benefits, and capital investments.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $13,933,915 largely due to one-time capital funding in FY 2023-24.

Budget Reductions

The Department reports that the Mayor proposed $3,118,108 in reductions in FY 2023-24, which are summarized in the table attached to this report.

The Department does not have major reductions to the budget in FY 2023-24 compared to FY2022-23. The reductions are primarily one-time investments in FY 2022-23, which do not result in service impacts. The other reductions are either planned end of phase or shifting from external to internal service provision.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2023-24 AND FY 2024-25

DEPARTMENT: LIB – PUBLIC LIBRARY

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $485,000 in FY 2023-24. All of the $485,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of $13,970,089 or 7.5% in the Department's FY 2023-24 budget.

Our policy recommendations total $240,241 in FY 2023-24, all of which are ongoing savings.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $485,000 in FY 2024-25. All of the $485,000 in recommended reductions are ongoing savings.

Our policy recommendations total $244,469 in FY 2024-25, all of which are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

LIB - Public Library

Rec #	Account Title	FY 2023-24 FTE From	FY 2023-24 FTE To	FY 2023-24 Amount From	FY 2023-24 Amount To	FY 2023-24 Savings	FY 2023-24 GF	FY 2023-24 1T	FY 2024-25 FTE From	FY 2024-25 FTE To	FY 2024-25 Amount From	FY 2024-25 Amount To	FY 2024-25 Savings	FY 2024-25 GF	FY 2024-25 1T
	LIB Public Library														
	Other Materials & Supplies			$100,000	$70,000	$30,000					$100,000	$70,000	$30,000		
LIB-1	Reduce the proposed budget for Other Materials & Supplies. The Department has significant underspending in Materials and Supplies in the SR Public Library Preservation Fund in the current and prior year.								Ongoing savings.						
	Other Materials & Supplies			$15,000	$10,000	$5,000					$15,000	$10,000	$5,000		
LIB-2	Reduce the proposed budget for Other Materials & Supplies. The Department has significant underspending in Materials and Supplies in the SR Public Library Preservation Fund in the current and prior year.								Ongoing savings.						
	Attrition Savings			($441,760)	($763,925)	$322,165					($441,761)	($763,472)	$321,711		
	Mandatory Fringe Benefits			($175,291)	($303,126)	$127,835					($176,162)	($304,451)	$128,289		
LIB-3				*Total Savings*	*$450,000*						*Total Savings*	*$450,000*			
	Increase attrition savings. The Department's proposed FY 2023-24 budget reduces its attrition assumption, but the Department is projected to have significant salary savings at the end of FY 2022-23.								Ongoing savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$485,000	**$485,000**
Total	**$0**	**$485,000**	**$485,000**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$485,000	**$485,000**
Total	**$0**	**$485,000**	**$485,000**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

LIB - Public Library

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T

Policy Recommendations

	LIB Public Library														
	0932 Manager IV	1.00	0.00	$200,852	$0	$200,852			1.00	0.00	$209,298	$0	$209,298		
	Mandatory Fringe Benefits			$69,277	$0	$69,277					$66,924	$0	$66,924		
	0952 Deputy Director II	0.00	1.00	$0	$187,141	($187,141)			0.00	1.00	$0	$192,683	($192,683)		
	Mandatory Fringe Benefits			$0	$66,858	($66,858)					$0	$68,739	($68,739)		
		Total Savings			*$16,130*				*Total Savings*			*$14,800*			
LIB-4		The Department is proposing a substitution to return the 1.00 FTE 0952 Deputy Director II position back to the prior 1.00 FTE 0932 Manager IV position in FY 2023-24 at a net cost of $16,130. This position is the Library's Chief Information Officer (CIO) position. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. This substitution will not add to the count of the manager and deputy director positions and, according to Department staff, will allow the Department to offer a more competitive salary, and still be at a lower management level than other CIO's in the City. Given the high cost of this position and the high growth of such positions in recent years, the Budget and Legislative Analyst's Office considers approval of this substitution to be a policy decision for the Board of Supervisors.							Ongoing savings.					

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

LIB - Public Library

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	0922 Manager I	1.00	0.00	161,657	$0	161,657			1.00	0.00	$166,444	$0	$166,444		
	Mandatory Fringe Benefits			62,004	$0	62,004					$63,379	$0	$63,379		
	1926 Senior Materials and Supplies Supervisor	0.00	1.00	$0	$83,240	(83,240)			0.00	1.00	$0	$85,705	($85,705)		
	Mandatory Fringe Benefits			$0	$37,473	(37,473)					$0	$38,584	($38,584)		
		Total Savings			*$102,948*				*Total Savings*			*$105,534*			
LIB-5		The Department is proposing an upward substitution of 1.00 FTE 1926 Senior Materials and Supplies Supervisor to 1.00 FTE 0922 Manager I. According to Department staff, the Department's operational needs now require this position to oversee fleet, delivery, and receiving logistics for the Library, outside the scope of the 1926 Senior Materials and Supplies Supervisor classification. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing a 0922 Manager I position in FY 2023-24 at a net cost of $102,948. Given the high cost of this position and the high growth of such positions in recent years, the Budget and Legislative Analyst's Office considers approval of this upward substitution to be a policy decision for the Board of Supervisors.							Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

LIB - Public Library

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
LIB-6	0922 Manager I	1.00	0.00	$161,657	$0	$161,657			1.00	0.00	$166,444	$0	$166,444		
	Mandatory Fringe Benefits			$62,004	$0	$62,004					$63,379	$0	$63,379		
	3602 Library Page	0.00	1.00	$0	$68,639	($68,639)			0.00	1.00	$0	$70,672	($70,672)		
	Mandatory Fringe Benefits			$0	$33,859	($33,859)					$0	$35,016	($35,016)		
		Total Savings			*$121,163*				*Total Savings*			*$124,135*			
		The Department is proposing an upward substitution of 1.00 FTE 3602 Library Page to 1.00 FTE 0922 Manager I for the City Archivist position. According to Department staff, the City Archivist fulfills citywide responsibilities defined in SEC 8.7, SEC. 67.29-1, 67.29-7. According to Department staff, in assessing a pending vacancy, the Department determined that the responsibilities are most appropriately performed by a manager who will engage with other City departments and community groups to ensure preservation of the City's diverse community. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing an upward substitution to a 0922 Manager I position in FY 2023-24 at a net cost of $121,163. Given the high cost of this position and the high growth of such positions in recent years, the Budget and Legislative Analyst's Office considers approval of this upward substitution to be a policy decision for the Board of Supervisors.							Ongoing savings.						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$240,241	**$240,241**
Total	**$0**	**$240,241**	**$240,241**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$244,469	**$244,469**
Total	**$0**	**$244,469**	**$244,469**

GF = General Fund
1T = One Time

LIB - Public Library
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	REDUCTION FY24 MYR PROPOSED VS. FY23 ORIGINAL	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232048	LIB Public Library	13140	SR Public Library Preserv	10001718	LB-Collection Technical Svcs	10000	Operating	549710	850,000	850,000	-	-	-	(850,000)	Mission Branch reopening	Mission Branch open day collection. Mission branch renovation construction got delayed. Will have to carryforward this funding to FY24.	One-time budget in FY23	No service reduction.
232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	10000	Operating	527990	575,000	575,000	200,100	787,735	50,000	(525,000)	Consulting services	Consulting services in FY23 to revise Record Retention Policy and evolve to Information Governance Strategy, to promote a culture of innovation and equity within SFPL by facilitating meetings focused on brainstorming, sharing and creating ideas, and growing leading-edge ideas that will help SFPL become a more equitable, community-responsive organization. This is also to fund the consulting services for Racial Equity Action Plan Phase 2 Implementation.	One-time budget in FY23	No service reduction
232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	10000	Operating	535000	100,000	100,000	-	-	-	(100,000)	Open Hours Assessment Survey	One-time budget in FY23 of $100K to hire expert consultant to perform FY23 required Open Hours Assessment survey work.	One-time budget in FY23	No service reduction
232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	10000	Operating	535960	355,000	355,000	-	-	-	(355,000)	Upgrade outdated cardkey system	One-time investment to upgrade the outdated JCI P2000/Cardkey system to be current with the vendor's current version. The project was delayed. Will have to carry forward	One-time budget in FY23	No service reduction
232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	10000	Operating	542990	235,000	266,326	178,420	91,208	210,000	(25,000)	Custodial equipment purchase	One-time $25K to procure Custodial Equipment for the Special Projects Crew and general use	One-time budget in FY23	No service reduction

LIB - Public Library
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	REDUCTION FY24 MYR PROPOSED VS. FY23 ORIGINAL	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	10000	Operating	549410	265,000	420,550	135,974	128,923	255,000	(10,000)	Furniture replacement for setups.	One-time $10K to replace furniture for setups. Replace tables and chairs used for setups, as they are at the end of their life cycle.	One-time budget in FY23	No service reduction
232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	10000	Operating	549510	66,500	70,094	396	2,788	16,500	(50,000)	Stock room supplies	One-time $50K for stock room supplies	One-time budget in FY23	No service reduction
232048	LIB Public Library	13140	SR Public Library Preserv	10026754	LB Information Technology	10000	Operating	535315	110,000	110,000	-	-	75,000	(35,000)	Digi Center software update	One-time $35K in FY23 for Digi Center software update	One-time budget in FY23	No service reduction
232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	10000	Operating	527990	100,000	100,000	-	-	-	(100,000)	Racial Equity Outreach Project	One-time investment in FY23 for Racial Equity Project for outreach to Main-proximate communities as Tenderloin Branch serving New Americans and vulnerable adults.	One-time budget in FY23	No service reduction
232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	10000	Operating	581625	94,315	94,315	33,633	-	-	(94,315)	Homeless Outreach Team Services (HOT) at the Main	DHSH's SFHOT Heluna Health partners with the Library to provide a program of service that includes training for up to 9 Part-Time Health & Safety Associates (HASA) who provide social services information as well as refer patrons to the social worker.	Eliminate the work order because the Health & Safety Associates (HASAs) who are currently funded through work order with HSH will be transitioning to the Library as permanent staff.	No service reduction
232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Partnerships&Prog	10000	Operating	549210	60,000	60,000	-	-	-	(60,000)	Hybrid programming model development	Hardware for developing hybrid programming model	One-time budget in FY23	No service reduction
232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB-Community Partnerships&Prog	10000	Operating	581050	842,221	1,494,804	530,157	-	208,428	(633,793)	Artists-in-Residence & Galleries Program	Library provides funding to ARTs Commission through work order to support the economic recovery stimulus efforts: Artists-In-Residence (AIR) for equity zone branches and Galleries program.	Library committed to provide funding for three years starting in FY21 and planned with ARTs Commission to evaluate the program to determine the future support.	No service reduction

LIB - Public Library
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	REDUCTION FY24 MYR PROPOSED VS. FY23 ORIGINAL	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232048	LIB Public Library	13140	SR Public Library Preserv	10026752	LB Branch Libraries Operations	10000	Operating	560000	260,000	260,000	-	-	-	(260,000)	Book Kiosk	Support access to collections to residents in underserved areas of the City through the installation of a book kiosk, which will house a small collection and facilitate holds pick-up.	One time bos addback fund.	No service reduction
232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	10000	Operating	581410	20,000	20,000	-	-	-	(20,000)	Real Estate Custodial Services	Real Estate custodial services per Library's requests for special occasions or events	Real Estate stopped providing services due to the capacity issue.	No service reduction

YEAR ONE: FY 2023-24

Budget Changes

The Department's $108,902,751 budget for FY 2023-24, as proposed by the Mayor, is $5,488,531 or 5.3% more than the original FY 2022-23 budget of $103,414,220.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 316.71 FTEs, which are 3.57 FTEs less than the 320.28 FTEs in the original FY 2022-23 budget. This represents a 1.1% decrease in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $76,452,191 in FY 2023-24 are $1,976,539 or 2.7% more than FY 2022-23 revenues of $74,475,652.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $113,162,269 budget for FY 2024-25, as proposed by the Mayor, is $4,259,518 or 3.9% more than the Mayor's proposed FY 2023-24 budget of $108,902,751.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 317.28 FTEs, which are 0.57 FTEs more than the 316.71 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $74,510,225 in FY 2024-25 are $1,941,966 or 2.5% less than FY 2023-24 estimated revenues of $76,452,191.

DEPARTMENT: CAT – CITY ATTORNEY

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
City Attorney	91,435,217	93,814,525	98,679,267	103,414,220	108,902,751
FTE Count	310.19	309.80	311.04	320.28	316.71

The Department's budget increased by $17,467,534 or 19.1% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 6.52 or 2.1% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $5,488,531 largely due to new attorney positions related to the California CARE Court, a state initiative creating a pathway for family members, providers and first responders to ask a court to mandate treatment for individuals with serious, untreated behavioral health disorders. Other factors include cost increases to outside counsel expenses, court reporters and legal vendors, and a one-time workorder with the Department of Human Resources for negotiating collective bargaining agreements covering 88% of the City's workforce.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $4,259,518 largely due to increases in salaries and benefits and ongoing outside service costs.

Budget Reductions

The Department reports that the Mayor proposed $1,527,191 in reductions in FY 2023-24, which are summarized in the table attached to this report. These reductions include ongoing reductions in temporary salaries and corresponding fringe benefits for budget savings, reductions in the interdepartmental services budgets of requesting departments, and a reduction in one-time Gun Violence Restraining Order unit addbacks.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: CAT – CITY ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $363,183 in FY 2023-24. Of the $363,183 in recommended reductions, $163,183 are ongoing savings and $200,000 are one-time savings. These reductions would still allow an increase of $5,125,349 or 5.0% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $1,067, for total General Fund savings of $364,249.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $170,377 in FY 2024-25. All of the $170,377 in recommended reductions are ongoing savings. These reductions would still allow an increase of $4,089,141 or 3.8% in the Department's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

CAT - City Attorney

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		CAT City Attorney													
	Prof & Specialized Svcs-Bdgt			$1,148,016	$1,078,016	$70,000	X				$1,203,160	$1,133,160	$70,000	X	
CAT-1		Reduce funding for Professional and Specialized Services due to opportunities for Information Technology cost savings. This recommendation would still allow an increase of $462,840 in Professional and Specialized Services in FY 2023-24, and would accommodate the Department's proposed acquisition of new IT solutions. As a result of these acquisitions, the Department should be able to reduce certain existing expenditures. It can also achieve savings by reducing the number of Microsoft subscriptions, which currently exceeds the number of Department staff.							Ongoing savings.						
	1458 Legal Secretary I	0.50	0.00	$53,944	$0	$53,944	X		0.50	0.0	$55,541	$0	$55,541	X	
	Mandatory Fringe Benefits			$21,785	$0	$21,785	X				$22,304	$0	$22,304	X	
CAT-2		*Total Savings* *$75,729*							*Total Savings* *$77,845*						
		Delete 0.5 FTE vacant 1458 Legal Secretary I position.							Ongoing savings.						
	8182 Head Attorney	0.79	0.00	$213,860	$0	$213,860	X		1.00	0.00	$278,470	$0	$278,470	X	
	Mandatory Fringe Benefits			$64,018	$0	$64,018	X				$79,666	$0	$79,666	X	
	8177 Attorney (Criminal/Civil)	0.00	0.79	$0	$199,077	($199,077)	X		0.00	1.00	$0	$259,221	($259,221)	X	
	Mandatory Fringe Benefits			$0	$61,347	($61,347)	X				$0	$76,383	($76,383)	X	
CAT-3		*Total Savings* *$17,454*							*Total Savings* *$22,532*						
		Deny proposed new position 0.79 FTE 8182 Head Attorney due to inadequate justification and instead approve 0.79 FTE 8177 Attorney (Criminal/Civil) focused on the CARE Court program. Existing management positions in the Department, including 21.00 FTE 8182 Head Attorneys, should be able to provide the necessary coordination and oversight of CARE Court and conservatorship cases. This recommendation would still allow the Department to add three attorneys and one paralegal to focus on CARE Court cases, as part of an overall personnel increase of five positions.							Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

CAT - City Attorney

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
CAT-4	Attrition Savings			($3,285,270)	($3,428,454)	$143,184	X	X					$0		
	Mandatory Fringe Benefits			($1,303,606)	($1,360,422)	$56,816	X	X					$0		
		Total Savings		*$200,000*					*Total Savings*		*$0*				
		Increase attrition savings due to anticipated hiring timeline for new positions.							One-time savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$200,000	$163,183	**$363,183**
Non-General Fund	$0	$0	**$0**
Total	**$200,000**	**$163,183**	**$363,183**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$170,377	**$170,377**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$170,377**	**$170,377**

GF = General Fund
1T = One Time

CAT - City Attorney

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
540248	2021	229042	10000	10525	STAPLES BUSINESS ADVANTAGE	10001638	$48
545077	2021	229042	10000	12277	RESTAURANT UPHOLSTERY	10001638	$200
548694	2021	229042	10000	12437	READYREFRESH	10001638	$356
566163	2021	229042	10000	40338	INSIGHT PUBLIC SECTOR INC	10001638	$463
						Total	**$1,067**

CAT - Office of the City Attorney
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

GFS Type	Dept ID	Fund	Project	Activity	Activity Title	Authority	Authority Title	Account Lvl 2	Account Lvl 5 Title	Account	Account Title	Change Type	FY 2022-23 Original	FY 22-23 Revised Budget	FY 2023-24 Mayor	Difference	FY 22-23 Actuals	FY 22-23 Encumbrances	Reason for Reduction
GFS	229042	10000	10001638	0010	Gun Violence	10000	Operating	Expenditure	5210NPSvcs	522000	Training - Budge	On-Going	10,000		0	(10,000)		0	One Time GVRO Add back fund
GFS	229042	10000	10001638	0010	Gun Violence	10000	Operating	Expenditure	5210NPSvcs	553210	Litigation Expens	On-Going	29,471		0	(29,471)		0	One Time GVRO Add back fund
GFS	229042	10000	10001638	0010	Gun Violence	10000	Operating	Expenditure	5400Mat&Su	549990	Other Materials &	One-Time	6,000	6,000	0	(6,000)	1,042	0	One Time GVRO Add back fund
GFS	229042	10000	10001638	0001	Legal Services	10000	Operating	Expenditure	5810OthDep	581016	Diversity Equity I	IDS	7,971	7,971	7,407	(564)	6,532	0	IDS Reduced by Performing Dept.
GFS	229042	10000	10001638	0001	Legal Services	10000	Operating	Expenditure	5810OthDep	581430	GF-HR-Equal En	IDS	130,949	130,949	122,070	(8,879)	130,949	0	IDS Reduced by Performing Dept.
GFS	229042	10000	10001638	0002	Legal Services	10000	Operating	Expenditure	5810OthDep	581740	Is-Purch-Centrl S	IDS	7,802	9,802	6,269	(1,533)	4,298	0	IDS Reduced by Performing Dept.
GFS	229042	10000	10001638	0004	Legal Services	10000	Operating	Expenditure	5010Salary	505010	Temp Misc Regu	On-Going	201,360	201,360	200,589	(771)	677,585	0	Balancing adjustments made by MBO
GFS	229042	10000	10001638	0010	Gun Violence	10000	Operating	Expenditure	5010Salary	505010	Temp Misc Regu	On-Going	234,049	234,049	0	(234,049)	47,941	0	One Time GVRO Add back fund
GFS	229042	10000	10001638	**0001**	Legal Services	10000	Operating	Expenditure	5130Fringe	517010	Unemployment In	On-Going	1,417	1,417	0	(1,417)	1,142	0	Balancing adjustments made by MBO
GFS	229042	10000	10001638	0002	Legal Services	10000	Operating	Expenditure	5130Fringe	513010	Retire City Misc	On-Going	1,074,262	1,074,262	954,336	(119,926)	950,708	0	Balancing adjustments made by MBO
GFS	229042	10000	10001638	0002	Legal Services	10000	Operating	Expenditure	5130Fringe	517010	Unemployment In	On-Going	6,110	6,110	0	(6,110)	5,364	0	Balancing adjustments made by MBO
GFS	229042	10000	10001638	0004	Legal Services	10000	Operating	Expenditure	5130Fringe	513010	Retire City Misc	On-Going	8,948,392	8,948,392	7,975,297	(973,095)	7,470,126	0	Balancing adjustments made by MBO
GFS	229042	10000	10001638	0004	Legal Services	10000	Operating	Expenditure	5130Fringe	517010	Unemployment In	On-Going	50,962	50,962	0	(50,962)	40,878	0	Balancing adjustments made by MBO
GFS	229042	10000	10001638	0010	Gun Violence	10000	Operating	Expenditure	5130Fringe	514010	Social Security ((	On-Going	14,511	14,511	0	(14,511)	2,898	0	One Time GVRO Add back fund
GFS	229042	10000	10001638	0010	Gun Violence	10000	Operating	Expenditure	5130Fringe	514020	Social Sec-Medi		3,394	3,394	0	(3,394)	678	0	One Time GVRO Add back fund
GFS	229042	10000	10001638	0010	Gun Violence	10000	Operating	Expenditure	5130Fringe	515020	Retiree Health-M	On-Going	1,450	1,450	0	(1,450)	479	0	One Time GVRO Add back fund
GFS	229042	10000	10001638	0010	Gun Violence	10000	Operating	Expenditure	5130Fringe	515030	RetireeHlthCare-	On-Going	891	891	0	(891)		0	One Time GVRO Add back fund
GFS	229042	10000	10001638	0010	Gun Violence	10000	Operating	Expenditure	5130Fringe	517010	Unemployment In	On-Going	234	234	0	(234)	47	0	One Time GVRO Add back fund
NGFS	229042	13490	10023057	0001	Cat Consumer	16967	CA Cat Consu	Expenditure	5130Fringe	513010	Retire City Misc	On-Going	511,912	1,501,252	461,894	(50,018)	308,016	0	Adjustments by MBO
NGFS	229042	13490	10023057	0001	Cat Consumer	16967	CA Cat Consu	Expenditure	5130Fringe	517010	Unemployment In	On-Going	2,875	11,409	0	(2,875)	1,684	0	Adjustments by MBO
NGFS	229042	13490	10023057	0001	Cat Consumer	16967	CA Cat Consu	Expenditure	5130Fringe	519010	Fringe Adjustme	One-Time	11,041	186,630	0	(11,041)		0	Adjustments by MBO

YEAR ONE: FY 2023-24

Budget Changes

The Department's $138,773,276 budget for FY 2023-24, as proposed by the Mayor, is $2,542,624 or 1.9% more than the original FY 2022-23 budget of $136,230,652.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 312.92 FTEs, which are 18.25 FTEs more than the 294.67 FTEs in the original FY 2022-23 budget. This represents a 6.2% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $43,408,396 in FY 2023-24 are $2,677,629 or 5.8% less than FY 2022-23 revenues of $46,086,025.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $135,349,274 budget for FY 2024-25, as proposed by the Mayor, is $3,424,002 or 2.5% less than the Mayor's proposed FY 2023-24 budget of $138,773,276.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 313.02 FTEs, which are 0.10 FTEs more than the 312.92 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.03% change in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $43,468,071 in FY 2024-25 are $59,675 or 0.1% more than FY 2023-24 estimated revenues of $43,408,396.

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Department of Emergency Management	96,330,705	117,088,290	121,057,366	136,230,652	138,773,276
FTE Count	279.47	296.79	295.31	294.67	312.92

The Department's budget increased by $42,442,571 or 44.1% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 33.45 FTE or 12.0% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $2,542,624 largely due to increases in salaries and benefits, technology projects, and enhanced street response coordination.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $3,424,002 largely due to loss of one-time funding for programs budgeted only in FY 2023-24.

Budget Reductions

The Department reports that the Mayor proposed $6,834,945 in reductions in FY 2023-24, which are summarized in the table attached to this report. The Department reports that those reductions included decreasing line items that would have no impact to the delivery of DEM's core services, which include reducing debt service by $1.5 million, decreasing funding for Major IT Projects by a combined $1.8 million, reducing contract services from the Healthy Streets Operation Center by $3.15 million, and then decreasing training, office supplies, and other workorders by $385,000. In order to support Mayoral initiatives and priorities, increases to the Department's programmatic projects budget directly offset these reductions, thereby resulting in a net overall increase of $2.5 million for FY 2023-2024.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $359,172 in FY 2023-24. Of the $359,172 in recommended reductions, $156,224 are ongoing savings and $202,948 are one-time savings. These reductions would still allow an increase of $2,183,452 or 1.6% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $1,129,963, for total General Fund savings of $1,489,135.

Our policy recommendations total $2,062,176 in FY 2023-24, $1,277,052 of which are one-time and $785,124 of which are ongoing.

Our reserve recommendations total $4,020,000 in FY 2023-24, all of which are one-time.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $159,690 in FY 2024-25. All of the $159,690 in recommended reductions are ongoing savings.

Our policy recommendations total $815,035 in FY 2023-24, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEM - Emergency Management

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
	Emergency Communications														
	Attrition Savings			($3,155,784)	($3,229,120)	$73,336	X				($3,155,789)	($3,230,949)	$75,160	X	
	Mandatory Fringe Benefits			($1,252,226)	($1,281,326)	$29,100	X				($1,258,438)	($1,288,410)	$29,972	X	
DEM-1		*Total Savings*			*$102,436*				*Total Savings*			*$105,132*			
		Increase Attrition Savings in Emergency Communications to account for unanticipated retirements.							Ongoing savings.						
	8240 Pub. Safety Comm. Coord.	0.00	1.00	$0	$150,882	($150,882)	X		0.00	1.00	$0	$155,351	($155,351)	X	
	Mandatory Fringe Benefits			$0	$53,991	($53,991)	X				$0	$54,914	($54,914)	X	
	0922 Manager I	1.00	0.00	$161,657	$0	$161,657	X		1.00	0.00	$166,444	$0	$166,444	X	
	Mandatory Fringe Benefits			$62,004	$0	$62,004	X				$63,379	$0	$63,379	X	
DEM-2		*Total Savings*			*$18,788*				*Total Savings*			*$19,558*			
		Downward substitute 1.00 FTE 0922 Manager I to 1.00 FTE 8240 Public Safety Communications Coordinator. The Department is proposing this downward substitution to offset a proposed upward substitution of 1.00 FTE 0923 Manager II to 1.00 FTE 0931 Manager III in Emergency Communications. This downward substitution will result in one less manager-level position in Emergency Communications despite the upward substitution.							Ongoing savings.						
	Emergency Services														
	Programmatic Projects			$5,500,000	$5,297,052	$202,948	X	X					$0		
DEM-3		Reduce the proposed budget for the Drug Market Agency Coordination Center, which is funded with $5.5 million of one-time funding in FY 2023-24. According to the Department, the Drug Market Agency Coordination Center will coordinate operations across multiple City agencies to combat drug sales, drug use, and illegal fencing of stolen goods in the City. The initiative began in April 2023. Based on the Budget and Legislative Analyst's review of information provided by the Department, we recommend reducing the Drug Market Agency Coordination Center budget by $202,948, or 3.7%. Our recommendation would leave $5,297,052 in remaining funding for the Drug Market Agency Coordination Center, of which we recommend placing $4,020,000 on reserve (see DEM-7) and of which $1,277,052 we consider to be a policy matter for the Board of Supervisors (see DEM-5).							One-time savings.						

GF = General Fund
1T = One Time

DEM - Emergency Management

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Administration													
	Professional Services			$501,742	$466,742	$35,000	X				$501,742	$466,742	$35,000	X	
DEM-4		Reduce Professional and Specialized Services budget in Administration Section to align with current year actual spending. Department underspent this line item by $40,000 in FY 2021-22 and is projected to underspend it in FY 2022-23.							Ongoing savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$202,948	$156,224	**$359,172**
Non-General Fund	$0	$0	**$0**
Total	**$202,948**	**$156,224**	**$359,172**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$159,690	**$159,690**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$159,690**	**$159,690**

GF = General Fund
1T = One Time

DEM - Emergency Management

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Emergency Services													
	Programmatic Projects			$5,297,052	$4,020,000	$1,277,052	X	X					$0		

Policy Recommendations

DEM-5	The proposed FY 2023-24 budget includes $5.5 million to fund the Drug Market Agency Coordination Center in FY 2023-24. We recommend in DEM-3 to reduce that budget to $5,297,052. The proposed budget includes **$850,000** for a **lease** for physical space on the sixth floor of 1155 Market Street, which is a property already leased by the City that formerly housed the Controller's Office. The proposed budget also includes **$50,000 for associated technology costs** for the space. The Department states that the space is being used as an administrative space for coordination of the Drug Market Agency Coordination Center only. The space is 13,185 square feet with a cost of $64.60 per square foot. The Department reports that between 20-25 City employees are currently using the space as their full-time workspace and that as many as 66 employees have utilized the space since the program began. However, because the Department has not yet hired any new FTEs for the Coordination Center, all of the employees using the space are existing City staff who have existing permanent workspaces. Based on the Budget and Legislative Analyst's review of information provided by the Department, we consider the lease budget of $850,000, the associated technology costs of $50,000, and the remaining **$377,052 in operations costs,** to be a policy matter for the Board of Supervisors.	One-time savings.

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DEM - Emergency Management

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
DEM-6	**Street Conditions**														
	0922 Manager I	1.00	0.00	$161,657	$0	$161,657	X		1.00	0.00	$166,444	$0	$166,444	X	
	Mandatory Fringe Benefits			$62,004	$0	$62,004	X				$63,379	$0	$63,379	X	
	0931 Manager III	1.00	0.00	$187,141	$0	$187,141	X		1.00	0.00	$192,683	$0	$192,683	X	
	Mandatory Fringe Benefits			$66,858	$0	$66,858	X				$76,528	$0	$76,528	X	
	0941 Manager VI	1.00	0.00	$232,585	$0	$232,585	X		1.00	0.00	$239,473	$0	$239,473	X	
	Mandatory Fringe Benefits			$74,879	$0	$74,879	X				$76,528	$0	$76,528	X	
		Total Savings			*$785,124*				*Total Savings*			*$815,035*			
		DEM is requesting three interim exceptions for 1.00 FTE 0922 Manager I Street Ambassador Program Coordinator, 1.00 FTE 0931 Tenderloin Street Conditions Manager, and 1.00 FTE 0941 Chief of Policy in their Street Conditions Division. These managerial positions are all filled with temporary appointments made in FY 2022-23 therefore we are not recommending decreasing any of these FTEs. These 3.00 FTEs represent a 75 percent expansion of the Street Conditions Division, which now consists of 4.00 FTE manager-level positions and 1.00 FTE 1823 Senior Administrative Analyst. Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Board of Supervisors has approved significant investments in San Francisco's response to its street conditions in previous budget cycles, including the establishment of various street response and outreach teams, and additional investments in the Healthy Streets Operations Center are included in this budget. The Budget and Legislative Analyst considers these 3.00 FTE manager-level positions to be a policy matter for the Board of Supervisors.								Ongoing savings.						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$1,277,052	$785,124	$2,062,176
Non-General Fund	$0	$0	**$0**
Total	**$1,277,052**	**$785,124**	**$2,062,176**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$815,035	$815,035
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$815,035**	**$815,035**

GF = General Fund
1T = One Time

DEM - Emergency Management

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		Emergency Services													
	Programmatic Project			$4,020,000	$0	$4,020,000	X	X					$0		
DEM-7															

Reserve Recommendations

The proposed FY 2023-24 budget includes $5.5 million to fund the Drug Market Agency Coordination Center in FY 2023-24. We recommend in DEM-3 to reduce that budget to $5,297,052, and we consider $1,277,052 to be a policy matter for the Board of Supervisors in DEM-5.

In addition to the operations costs and lease costs discussed in DEM-2, the proposed budget for the Drug Market Agency Coordination Center includes $4,020,000 in **workorders** to other City departments to support this initiative. Plans for these workorders are ongoing and could include $1.5 million to the Department of Public Health to support enhanced jail health operations, $1.5 million to the Sheriff's Office to support a temporary detox detention pilot, and $1.02 million to Adult Probation, Public Works, the Municipal Transportation Authority, and the Public Utilites Commission for service enhancements. However, the Department has not finalized the specific uses of this funding.

The Budget and Legislative Analyst recommends placing the funding for these proposed workorders on Budget and Finance Committee reserve pending the identification of the specific uses of the $4,020,000 in funding.

One-time savings.

FY 2023-24
Total Reserve Recommendations

	One-Time	Ongoing	Total
General Fund	$4,020,000	$0	$4,020,000
Non-General Fund	$0	$0	**$0**
Total	**$4,020,000**	**$0**	**$4,020,000**

FY 2024-25
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

DEM - Emergency Management

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
463838	2020	229985	10020	11568	SAN FRANCISCO HOUSING AUTHORITY	10036565	$328,824
489713	2020	229985	10020	11568	SAN FRANCISCO HOUSING AUTHORITY	10036565	$229,994
476684	2021	229985	10020	31209	Kathleen Kowal	10036566	$138,996
476665	2020	229985	10020	24864	AVANTPAGE INC	10036566	$80,542
535077	2021	267659	10000	20413	EVERBRIDGE INC	10036565	$63,600
476678	2020	229985	10020	24317	BILINGVA, LLC	10036566	$49,725
438323	2020	229985	10020	32612	LCL Global-777 Brannan Street LLC	10036565	$46,800
443085	2020	267659	10000	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10033788	$26,583
489713	2020	229985	10020	11568	SAN FRANCISCO HOUSING AUTHORITY	10036565	$24,872
463838	2020	229985	10020	11568	SAN FRANCISCO HOUSING AUTHORITY	10036565	$21,168
463838	2020	229985	10020	11568	SAN FRANCISCO HOUSING AUTHORITY	10036565	$19,089
489713	2020	229985	10020	11568	SAN FRANCISCO HOUSING AUTHORITY	10036565	$15,544
463838	2020	229985	10020	11568	SAN FRANCISCO HOUSING AUTHORITY	10036565	$4,883
489713	2020	229985	10020	11568	SAN FRANCISCO HOUSING AUTHORITY	10036565	$4,185
431589	2020	267659	10000	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10033788	$3,000
242430	2018	229985	10000	10938	SIMULATIONDECK LLC	10001779	$2,738
549443	2021	229985	10020	46493	Pacful Inc.	10036565	$2,603
93581	2017	229985	10000	8000	XYBIX SYSTEMS INC	10001776	$2,550
328452	2019	229985	10000	38691	INTERGRAPHICS LLC	10001779	$2,310
463844	2020	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$2,170
210357	2018	229985	10000	22530	COMCAST OF CA/COLORADO/WASHINGTON	10001776	$1,998
307672	2019	229985	10000	12282	RESOURCE DESIGN INTERIORS	10001776	$1,947
553307	2021	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$1,847
553504	2021	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$1,847
430056	2020	229985	10000	8564	VORTECH INDUSTRIES	10001776	$1,713
553504	2021	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$1,521
313342	2019	229985	10000	24955	AT&T MOBILITY	10001776	$1,402
159387	2018	229985	10000	16611	LANGUAGELINE SOLUTIONS	10001779	$1,401
195543	2018	267659	10000	19315	GRAINGER	10001782	$1,314
310182	2019	229985	10000	12282	RESOURCE DESIGN INTERIORS	10001776	$1,298
326471	2019	229985	10000	22530	COMCAST OF CA/COLORADO/WASHINGTON	10001776	$1,270
326325	2019	267659	10000	10525	STAPLES BUSINESS ADVANTAGE	10001782	$1,224
226449	2018	229985	10000	8564	VORTECH INDUSTRIES	10001776	$1,203
313345	2019	267659	10000	24955	AT&T MOBILITY	10001782	$1,169
463848	2020	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$1,150
306942	2019	229985	10000	12282	RESOURCE DESIGN INTERIORS	10001776	$1,136
553307	2021	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$1,086
326340	2019	267659	10000	10525	STAPLES BUSINESS ADVANTAGE	10001782	$1,052
328477	2019	229985	10000	16611	LANGUAGELINE SOLUTIONS	10001779	$998
326325	2019	267659	10000	10525	STAPLES BUSINESS ADVANTAGE	10001782	$995
463845	2020	229985	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001776	$992
189357	2018	229985	10000	28902	SHINE N SEAL EXPRESS CAR WASH	10001776	$960
419937	2020	229986	10000	10525	STAPLES BUSINESS ADVANTAGE	10001780	$956
463848	2020	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$950
463846	2020	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$947
262274	2018	229986	10000	13082	PLANTRONICS INC	10001780	$913
326663	2019	229985	10000	24317	BILINGVA, LLC	10001779	$900
349676	2019	229985	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001776	$872
463845	2020	229985	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001776	$872
462311	2020	229985	10000	10525	STAPLES BUSINESS ADVANTAGE	10001776	$759

DEM - Emergency Management

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
569715	2021	229985	10000	11040	SHRED WORKS	10001776	$740
421575	2020	267659	10000	12876	PRIORITY DISPATCH CORP.	10033788	$730
226982	2018	229985	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001776	$678
332981	2019	229985	10000	11424	SANTORA SALES	10001776	$660
328435	2019	229985	10000	24864	AVANTPAGE INC	10001779	$647
456365	2020	229985	10000	22530	COMCAST OF CA/COLORADO/WASHINGTOI	10001776	$620
553307	2021	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$617
165734	2018	229985	10000	18227	INTERNATIONAL EFFECTIVENESS CENTERS	10001779	$600
504934	2021	267659	10000	8698	VERIZON WIRELESS	10001776	$597
463846	2020	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$590
553504	2021	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$543
463848	2020	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$514
463844	2020	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$487
332906	2019	229985	10000	11040	SHRED WORKS	10001776	$486
349682	2019	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$472
543293	2021	229985	10000	24501	BEARING ENGINEERING CO	10001776	$445
577347	2021	229985	10000	12408	RECOLOGY SUNSET SCAVENGER COMPANY	10001776	$411
402641	2020	267659	10000	24638	BAY AREA COMMUNICATION ACCESS	10001782	$400
296808	2019	229985	10000	15469	MCCUNE AUDIO VIDEO LIGHTING	10001779	$377
553539	2021	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$377
189830	2018	229985	10000	24955	AT&T MOBILITY	10001779	$359
562056	2021	229985	10000	18224	INTERNATIONAL FIRE INC	10001776	$343
448985	2020	229986	10000	24957	AT&T GLOBAL SERVICES	10001780	$330
463845	2020	229985	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001776	$300
395145	2020	229985	10000	10525	STAPLES BUSINESS ADVANTAGE	10001776	$283
194092	2018	229986	10000	18176	INT'L ACADEMIES OF EMERGENCY DISPATCI	10001780	$277
332686	2019	229985	10000	12408	RECOLOGY SUNSET SCAVENGER COMPANY	10001776	$271
145288	2018	229985	10000	28049	LAST CALL MEDIA INC	10001779	$270
237584	2018	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$258
495552	2021	229986	10000	10525	STAPLES BUSINESS ADVANTAGE	10001780	$250
302207	2019	267659	10000	21313	DIVERSIFIED MANAGEMENT GROUP	10001782	$250
305984	2019	267659	10000	21313	DIVERSIFIED MANAGEMENT GROUP	10001782	$250
553504	2021	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$250
553504	2021	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$250
553539	2021	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$250
553539	2021	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$250
237585	2018	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$238
553504	2021	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$217
479122	2020	229985	10000	22507	COMMERCIAL SATELLITE SALES LLC	10001776	$217
357748	2019	229985	10000	24955	AT&T MOBILITY	10001776	$201
237580	2018	229985	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001776	$198
543293	2021	229985	10000	24501	BEARING ENGINEERING CO	10001776	$189
551048	2021	267659	10000	10525	STAPLES BUSINESS ADVANTAGE	10001782	$186
237573	2018	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$177
349679	2019	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$166
172731	2018	229985	10000	24336	BIG DOG COUNSELING INC	10001776	$165
540810	2021	229986	10000	10615	SPOTLIGHT PROMOTIONS INC	10001780	$164
362402	2019	229985	10000	26079	AGURTO CORPORATION DBA PESTEC	10001776	$162
437854	2020	267659	10000	11040	SHRED WORKS	10001782	$160
463846	2020	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$159

DEM - Emergency Management

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
237583	2018	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$151
479122	2020	229985	10000	22507	COMMERCIAL SATELLITE SALES LLC	10001776	$150
237584	2018	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$147
349683	2019	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$141
326663	2019	229985	10000	24317	BILINGVA, LLC	10001779	$140
553307	2021	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$137
194910	2018	267659	10000	21313	DIVERSIFIED MANAGEMENT GROUP	10001782	$125
343186	2019	229985	10000	21313	DIVERSIFIED MANAGEMENT GROUP	10001776	$125
355144	2019	267659	10000	21313	DIVERSIFIED MANAGEMENT GROUP	10001782	$125
366887	2019	229985	10000	21313	DIVERSIFIED MANAGEMENT GROUP	10001776	$125
231401	2018	229986	10000	13111	PITNEY BOWES GLOBAL FINANCIAL SVCS LL	10001780	$120
402641	2020	267659	10000	24638	BAY AREA COMMUNICATION ACCESS	10001782	$117
437304	2020	267659	10000	37220	Rocket Restrooms & Fencing, Inc	10033788	$109
234744	2018	267659	10000	20360	EXTREME PIZZA	10001782	$105
224085	2018	229985	10000	20124	FITZGERALD ELECTRO-MECHANICAL CO INC	10001776	$102
437589	2020	267659	10000	18871	HERC RENTALS INC	10033788	$101
326624	2019	229985	10000	22530	COMCAST OF CA/COLORADO/WASHINGTOI	10001776	$100
466549	2020	229985	10000	19160	GYM DOCTORS	10001776	$100
524999	2021	229985	10000	26079	AGURTO CORPORATION DBA PESTEC	10001776	$99
350382	2019	229985	10000	30096	Nusura, Inc	10001779	$98
326579	2019	229985	10000	21343	DIRECTV INC	10001776	$96
437304	2020	267659	10000	37220	Rocket Restrooms & Fencing, Inc	10033788	$93
437304	2020	267659	10000	37220	Rocket Restrooms & Fencing, Inc	10033788	$93
437304	2020	267659	10000	37220	Rocket Restrooms & Fencing, Inc	10033788	$93
349676	2019	229985	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001776	$92
466300	2020	229985	10000	21313	DIVERSIFIED MANAGEMENT GROUP	10001776	$75
326579	2019	229985	10000	21343	DIRECTV INC	10001776	$71
437304	2020	267659	10000	37220	Rocket Restrooms & Fencing, Inc	10033788	$70
437304	2020	267659	10000	37220	Rocket Restrooms & Fencing, Inc	10033788	$70
516982	2021	229985	10000	19315	GRAINGER	10001779	$70
463844	2020	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$69
562056	2021	229985	10000	18224	INTERNATIONAL FIRE INC	10001776	$66
524225	2021	229985	10000	12437	READYREFRESH	10001776	$65
256678	2018	229985	10000	8558	VP & RB CORP DBA UPS STORE 0361	10001776	$59
568294	2021	229985	10000	24662	BATTERY SYSTEMS INC	10001776	$52
508639	2021	229985	10000	8698	VERIZON WIRELESS	10001776	$51
450293	2020	229985	10000	24955	AT&T MOBILITY	10001776	$50
231401	2018	229986	10000	13111	PITNEY BOWES GLOBAL FINANCIAL SVCS LL	10001780	$50
504934	2021	267659	10000	8698	VERIZON WIRELESS	10001776	$49
159314	2018	267659	10000	19315	GRAINGER	10001782	$46
543293	2021	229985	10000	24501	BEARING ENGINEERING CO	10001776	$46
477919	2020	229985	10000	10525	STAPLES BUSINESS ADVANTAGE	10001776	$46
224085	2018	229985	10000	20124	FITZGERALD ELECTRO-MECHANICAL CO INC	10001776	$45
224085	2018	229985	10000	20124	FITZGERALD ELECTRO-MECHANICAL CO INC	10001776	$45
540810	2021	229986	10000	10615	SPOTLIGHT PROMOTIONS INC	10001780	$45
275696	2019	267659	10000	24955	AT&T MOBILITY	10001782	$43
563592	2021	229985	10000	24955	AT&T MOBILITY	10001776	$42
431291	2020	267659	10000	18871	HERC RENTALS INC	10033788	$39
504934	2021	267659	10000	8698	VERIZON WIRELESS	10001776	$38
522860	2021	229985	10000	10615	SPOTLIGHT PROMOTIONS INC	10001779	$36

DEM - Emergency Management

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
570684	2021	229985	10000	10525	STAPLES BUSINESS ADVANTAGE	10001776	$35
466549	2020	229985	10000	19160	GYM DOCTORS	10001776	$35
279869	2019	267659	10000	10525	STAPLES BUSINESS ADVANTAGE	10001782	$34
279869	2019	267659	10000	10525	STAPLES BUSINESS ADVANTAGE	10001782	$34
562056	2021	229985	10000	18224	INTERNATIONAL FIRE INC	10001776	$33
504934	2021	267659	10000	8698	VERIZON WIRELESS	10001776	$33
504934	2021	267659	10000	8698	VERIZON WIRELESS	10001776	$33
501752	2021	229985	10000	10525	STAPLES BUSINESS ADVANTAGE	10001776	$32
537341	2021	229985	10000	10525	STAPLES BUSINESS ADVANTAGE	10001776	$30
465703	2020	229986	10000	18176	INT'L ACADEMIES OF EMERGENCY DISPATCI	10001780	$30
466549	2020	229985	10000	19160	GYM DOCTORS	10001776	$29
584522	2021	229985	10000	10525	STAPLES BUSINESS ADVANTAGE	10001776	$28
467620	2020	229985	10000	10417	STERICYCLE INC	10001776	$27
466549	2020	229985	10000	19160	GYM DOCTORS	10001776	$27
524999	2021	229985	10000	26079	AGURTO CORPORATION DBA PESTEC	10001776	$26
406798	2020	229986	10000	12876	PRIORITY DISPATCH CORP.	10001780	$25
562259	2021	229985	10000	10525	STAPLES BUSINESS ADVANTAGE	10001776	$25
526938	2021	229985	10000	21002	EASY FUEL	10001776	$24
505966	2021	229985	10000	10525	STAPLES BUSINESS ADVANTAGE	10001776	$23
463845	2020	229985	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001776	$19
479122	2020	229985	10000	22507	COMMERCIAL SATELLITE SALES LLC	10001776	$19
504291	2021	229985	10000	10525	STAPLES BUSINESS ADVANTAGE	10001776	$17
349683	2019	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$17
572432	2021	229986	10000	3241	J D WESSON & ASSOCIATES INC	10001780	$16
237584	2018	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$16
466549	2020	229985	10000	19160	GYM DOCTORS	10001776	$15
362402	2019	229985	10000	26079	AGURTO CORPORATION DBA PESTEC	10001776	$15
504146	2021	229985	10000	12864	PRO STAMPS	10001776	$15
534944	2021	229985	10000	18009	J SNELL & CO INC	10001776	$13
504146	2021	229985	10000	12864	PRO STAMPS	10001776	$12
538288	2021	229985	10000	10417	STERICYCLE INC	10001776	$11
466549	2020	229985	10000	19160	GYM DOCTORS	10001776	$11
350207	2019	229986	10000	26649	1ST FIVE MINUTES INC	10001780	$10
566723	2021	267659	10000	11040	SHRED WORKS	10001782	$10
566723	2021	267659	10000	11040	SHRED WORKS	10001782	$9
237585	2018	229986	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001780	$8
349666	2019	267659	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA	10001782	$7
275696	2019	267659	10000	24955	AT&T MOBILITY	10001782	$5
437568	2020	267659	10000	6542	HANSON & FITCH, INC.	10033788	$4
437580	2020	267659	10000	6542	HANSON & FITCH, INC.	10033788	$4
463290	2020	229985	10000	22530	COMCAST OF CA/COLORADO/WASHINGTOI	10001776	$4
450293	2020	229985	10000	24955	AT&T MOBILITY	10001776	$4
487470	2020	229985	10000	20989	ECHELON FINE PRINTING	10001776	$4
466549	2020	229985	10000	19160	GYM DOCTORS	10001776	$3
540068	2021	267659	10000	11040	SHRED WORKS	10001782	$3
566723	2021	267659	10000	11040	SHRED WORKS	10001782	$3
575027	2021	229985	10000	24955	AT&T MOBILITY	10001776	$3
532144	2021	229985	10000	25199	ARAMSCO INC	10001776	$2
437568	2020	267659	10000	6542	HANSON & FITCH, INC.	10033788	$2
437568	2020	267659	10000	6542	HANSON & FITCH, INC.	10033788	$2
437580	2020	267659	10000	6542	HANSON & FITCH, INC.	10033788	$2
437580	2020	267659	10000	6542	HANSON & FITCH, INC.	10033788	$2
						Total	**$1,129,963**

DEM - Emergency Management
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	PROJECT ID	PROJECT TITLE	AUTH ID	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMB	FY 2023-24 MYR PROPOSED	Change	PROGRAM NAME	EXPLANATION/DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229985	DEM Administration	10000	10001776	EM DEM ADMINISTRATION	10000	524010	14,758	14,758	131	0	7,500	7,258	Membership fee	Membership fees for IT	Reduce budget in accordance with MYR budget targets.	No impact to delivery of core services.
229985	DEM Administration	10000	10001776	EM DEM ADMINISTRATION	10000	528010	35,640	48,132	0	12,492	30,860	4,780	Scavenger Services and Pest Control	Scavenger Services and Pest Control for DEM HQ	Reduce budget in accordance with MYR budget targets.	No impact to delivery of core services.
229985	DEM Administration	10000	10001776	EM DEM ADMINISTRATION	10000	529000	538,591	538,591	210,632	105,667	514,477	24,114	IT service maintenance for various applications.	Maintenance costs for IT systems such as Everbridge, Remote Satellite etc.	Reduce budget in accordance with MYR budget targets.	No impact to delivery of core services.
229985	DEM Administration	10000	10001776	EM DEM ADMINISTRATION	10000	570000	1,576,134	1,576,134	1,545,800	0	63,720	1,512,414	Lease Revenue Refunding Bonds, Series 2010-R1 (911 Projects)		The amounts reflect the release of Debt Service Reserve Funds (DSR). The repayment will end in FY23-24.	No impact to delivery of core services.
229985	DEM Administration	10000	10001776	EM DEM ADMINISTRATION	10000	581088	92,221	92,221	0	0	0	92,221	Work Order with DPW - SAS	Building Repair	Proposition B, a Charter Amendment to eliminate the Sanitation and Streets (SAS) Department	No impact to delivery of core services.
229985	DEM Administration	10000	10001776	EM DEM ADMINISTRATION	10000	581140	32,099	40,356	27,355	0	17,099	15,000	Work Order with DT	DT Technology Projects	Reduce budget in accordance with MYR budget targets.	No impact to delivery of core services.
229985	DEM Administration	10000	10001776	EM DEM ADMINISTRATION	10000	581280	39,623	45,230	33,092	0	38,578	1,045	Work Order with DT	DT SFGov TV Services	Reduce budget in accordance with MYR budget targets.	No impact to delivery of core services.
229985	DEM Administration	10000	10001776	EM DEM ADMINISTRATION	10000	581740	5,506	5,506	2,095	0	3,245	2,261	Work Order with ADM	Central Shop Fuel Stock	Reduce budget in accordance with MYR budget targets.	No impact to delivery of core services.
229985	DEM Administration	10000	10001779	EM DEM EXECUTIVE OFFICE	10000	522000	25,000	25,000	0	0	1,200	23,800	Training	Employee Training for DEM's External Affair division	DEM is planning to re-structure the division. Therefore, will re-assess the training need in next FY.	No impact to delivery of core services.
229985	DEM Administration	10020	10006413	EM Radio Replacement Project	10970	506070	2,535,465	2,535,465	0	0	1,212,058	1,323,407	Radio Replacement project	Portable Radio Upgrade Plan to replace all of the City's aging 800MHz Portable Radios over a 10 year period	Reduce budget in accordance with MYR budget targets.	No impact to delivery of core services.
229985	DEM Administration	10020	10033423	DEM CAD Replacement-Scoping	80044	506070	-805,330	-805,330	0	0	-1,157,510	352,180	Computer Aided Dispatch Replacement Project	The CAD Project will be a multifaceted project requiring collaboration and participation primarily from SFPD, SFFD, SFSO, and DEM. Other City Departments, Agencies or Offices affected by this project include SFMTA/Parking Enforcement, DPH, Healthy Streets Operations Center, and 311.	Reduce to match COIT allocation amount. COIT amount for the project is slightly lower for FY23-24 comparing to FY22-23.	No impact to delivery of core services.
229985	DEM Administration	10020	10038906	DEM Data Ctr Certify Study	22234	506070	219,000	205,200	0	0	0	219,000	Data Center Assessment project	The project would enlist the service of Uptime Institute Professional Services to assess the design topology of DEMs Data Center site infrastructure for the purposes of Tier III Certification of Design Documents.	One time Captial funding.	No impact to delivery of core services.
267659	DEM Emergency Services	10000	10001782	EM DEM - EMERGENCY SERVICES	10000	529000	2,500	0	0	0	1,000	1,500	Maintenance cost for DES division	Repairs related to office equipment.	Reduce budget in accordance with MYR budget targets.	No impact to delivery of core services.
267659	DEM Emergency Services	10000	10001782	EM DEM - EMERGENCY SERVICES	10000	535000	55,067	55,067	17,230	9,057	37,567	17,500	DES's miscellaneous costs for office	Printing, subscription, copy machine costs.	Reduce budget in accordance with MYR budget targets.	No impact to delivery of core services.
267659	DEM Emergency Services	10000	10001782	EM DEM - EMERGENCY SERVICES	10000	549510	39,686	49,939	2,225	9,299	34,686	5,000	DES's Office supplies	Office supplies.	Reduce budget in accordance with MYR budget targets.	No impact to delivery of core services.
267659	DEM Emergency Services	10000	10038481	EM DEM - EMSA	10000	522000	50,000	50,000	0	0	21,000	29,000	Emergency Medical Services	Training for EMSA division.	Reduce budget in accordance with MYR budget targets.	No impact to delivery of core services.
267659	DEM Emergency Services	10000	10038481	EM DEM - EMSA	10000	540000	28,500	28,500	1,466	4,238	19,700	8,800	Emergency Medical Services	Materials and Supplies for EMSA.	Reduce budget in accordance with MYR budget targets.	No impact to delivery of core services.
267659	DEM Emergency Services	10000	10038982	EM DEM - HSOC	10000	522000	400,000	400,000	179,005	180,995	0	400,000	Civic Edge Consulting	To develop a public education program to help the public understand how to access City and community resources to assist people experiencing a street crisis. Street crisis may include but is not limited to homelessness, mental health care and substance use disorder.	Contract was planned for only two years.	No significant impact. Contract term is for 2 years and all deliverables are expected to be completed.
267659	DEM Emergency Services	10000	10038982	EM DEM - HSOC	10000	527000	3,000,000	3,000,000	100,000	2,650,000	254,335	2,745,665	Urban Alchemey	A community driven initiative that provides rapid, compassionate, and structured responses to targeted, non-medical, non-emergency 911 and 311 calls involving people who are experiencing homelessness	Contract was planned for only one year.	No impact to delivery of core services.
267659	DEM Emergency Services	10010	10001782	EM DEM - EMERGENCY SERVICES	10000	506070	50,000	50,000	0	0	0	50,000	FY22-23 Board Addback	District 11 convening to create a resilience action plan and technical support to guide culturally compentent resilience investments in a transparent and inclusive	One time Board addback.	No impact to delivery of core services.

6,834,945

YEAR ONE: FY 2023-24

Budget Changes

The Department's $32,856,944 budget for FY 2023-24, as proposed by the Mayor, is $506,309 or 1.5% less than the original FY 2022-23 budget of $33,363,253.

Revenue Changes

The Department's revenues of $0 in FY 2023-24 are the same as FY 2022-23 revenues of $0.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $33,056,944 budget for FY 2024-25, as proposed by the Mayor, is $200,000 or 0.6% more than the Mayor's proposed FY 2023-24 budget of $32,856,944.

Revenue Changes

The Department's revenues of $0 in FY 2024-25 are the same as FY 2023-24 estimated revenues of $0.

DEPARTMENT: CRT – SUPERIOR COURT

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Superior Court	35,539,412	36,265,797	33,463,253	33,363,253	32,856,944
FTE Count	-	-	-	-	-

The Department's budget decreased by $2,682,468 or 7.5% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $506,309 largely due to a decrease in funding to the Indigent Defense Program to align the budget with actual program usage.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $200,000 largely due to updating the Indigent Defense Program budget to account for inflation.

Budget Reductions

Department reports that the Mayor has not proposed any reductions in FY 2023-24.

DEPARTMENT: CRT – SUPERIOR COURT

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $75,000 in FY 2023-24. Of the $75,000 in recommended reductions, all are ongoing savings.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $75,000 in FY 2024-25. Of the $75,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of $125,000 or 0.4% in the Department's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

CRT - Superior Court

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Superior Court													
	Other Fees			$8,627,297	$8,552,297	$75,000	x				$8,827,297	$8,752,297	$75,000	x	
CRT-1		Decrease funding for the Indigent Defense Program to reflect expected Department expenditures and actual need.							On-going savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$75,000	**$75,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$75,000**	**$75,000**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$75,000	**$75,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$75,000**	**$75,000**

GF = General Fund
1T = One Time

YEAR ONE: FY 2023-24

Budget Changes

The Department's $49,262,858 budget for FY 2023-24, as proposed by the Mayor, is $3,272,168 or 6.2% less than the original FY 2022-23 budget of $52,535,026.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 175.39 FTEs, which are 1.85 FTEs more than the 173.54 FTEs in the original FY 2022-23 budget. This represents a 1.1% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $18,213,270 in FY 2023-24 are $3,354,863 or 15.6% less than FY 2022-23 revenues of $21,568,133.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $45,301,706 budget for FY 2024-25, as proposed by the Mayor, is $3,961,152 or 8.0% less than the Mayor's proposed FY 2023-24 budget of $49,262,858.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 174.33 FTEs, which are 1.06 FTEs less than the 175.39 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.6% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $16,707,684 in FY 2024-25 are $1,505,576 or 8.3% less than FY 2023-24 estimated revenues of $18,213,270.

DEPARTMENT: JUV – JUVENILE PROBATION

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Juvenile Probation	42,840,786	41,284,225	42,973,703	52,535,026	49,262,858
FTE Count	212.68	183.61	176.25	173.54	175.39

The Department's budget increased by $5,422,072 or 15.0% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count decreased by 37.29 or 17.5% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $3,272,168 largely due to reductions in programmatic projects, services of other departments, non-personnel services, and City grant programs. These reductions are partially offset by increases to salaries, capital outlay, and fringe benefits.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $3,961,152 largely due to reductions in capital outlay, programmatic projects, and non-personnel services. These reductions are partially offset by increases to salaries.

Budget Reductions

The Department reports that the Mayor proposed $5,060,363 in reductions in FY 2023-24, which are summarized in the table attached to this report. These reductions are partially offset by increases in other areas, as shown above in the Department's overall budget reduction of $3,272,168.

The Department's primary budgetary goals are to ensure staffing capacity to meet statutory functions for youth referred by law enforcement agencies, to implement reforms identified by City planning processes, and to meet legislative mandates resulting from the closure of California's Division of Juvenile Justice. Priority was given to preserving work orders with DCYF to support services provided by Community Based Organizations to youth both in custody and in the community, and to fill vacant positions, in particular sworn staff.

The Department complied with Mayor's proposed reductions in General Fund by shifting funding for 15 FTE ($1.7M) from General Fund to intergovernmental funding (i.e., State Apportionments). In addition, it reduced $500,000 in spending on non-personnel and work orders to other departments by reducing the security contract for the Log Cabin Ranch property and eliminating

work orders no longer needed. The Department used prior-year balances and growth funding on state apportionments to maintain current funding levels to CBOs and direct services.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $295,081 in FY 2023-24. Of the $295,081 in recommended reductions, $243,924 are ongoing savings and $51,157 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $104,592, for total General Fund savings of $388,429.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $246,005 in FY 2024-25. Of the $246,005 in recommended reductions, all are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

JUV - Juvenile Probation

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		JUV Probation Services													
JUV-1	Air Travel - Employees			$30,000	$20,000	$10,000	X				$30,000	$20,000	$10,000	X	
	Non-Air Travel - Employees			$40,546	$30,546	$10,000	X				$40,546	$30,546	$10,000	X	
		Reduce Air Travel and Non-Air Travel to reflect historical underspending in these areas.							Ongoing savings						
JUV-2	1430 Transcriber Typist	1.00	0.00	$84,263	$0	$84,263	X		1.00	0.00	$86,758	$0	$86,758	X	
	Mandatory Fringe Benefits			$37,726	$0	$37,726	X				$38,835	$0	$38,835	X	
	9993 Attrition Savings			($672,473)	($603,399)	($69,074)	X				($672,474)	($601,354)	($71,120)	X	
	Mandatory Fringe Benefits			($266,839)	($235,913)	($30,926)	X				($268,163)	($236,328)	($31,835)	X	
		Total Savings		*$21,989*					*Total Savings*		*$22,639*				
		Eliminate vacant 1.00 FTE 1430 Transcriber Typist position. The Department does not plan to fill this position. Reduce Attrition Savings to partially offset this reduction.							Ongoing savings						
		JUV Juvenile Hall													
JUV-3	9993 Attrition Savings			($486,462)	($523,475)	$37,013	X	X					$0		
	Mandatory Fringe Benefits			($193,030)	($207,174)	$14,144	X	X					$0		
		Total Savings		*$51,157*					*Total Savings*		*$0*				
		Increase Attrition Savings to reflect vacant 1.00 FTE 2620 Food Service Manager position. Position is temporarily held by a 2654 Cook on an acting basis. Attrition Savings represents the difference in compensation between the 2620 Food Service Manager and 2654 Cook classifications.							One-time savings						
JUV-4	8321 Counselor, Log Cabin Ra	1.00	1.00	$101,988	$0	$101,988			1.00	1.00	$105,009	$0	$105,009		
	Mandatory Fringe Benefits			$74,947	$0	$74,947					$73,357	$0	$73,357		
		Total Savings		*$176,935*					*Total Savings*		*$178,366*				
		Move vacant 1.00 FTE 8321 Counselor, Log Cabin Ranch to off-budget status. Position has been vacant since December 2018 and the Department does not plan to fill it in FY 2023-24.							Ongoing savings						
JUV-5	8320 Counselor, Juvenile Hall	1.00	0.00	$94,823	$0	$94,823	X		1.00	0.00	$97,631	$0	$97,631	X	
	Mandatory Fringe Benefits			$70,868	$0	$70,868	X				$69,483	$0	$69,483	X	
	8320 Counselor, Juvenile Hall	0.00	1.00	$0	$94,823	($94,823)			0.00	1.00	$0	$97,631	($97,631)		
	Mandatory Fringe Benefits			$0	$70,868	($70,868)					$0	$69,483	($69,483)		
		Total Savings		*$0*					*Total Savings*		*$0*				
		Move funding source for 1.00 FTE 8320 Counselor, Juvenile Hall position from General Fund to State Apportionment Funding. Use State Apportionment Funds available from moving vacant 1.00 FTE 8321 Counselor, Log Cabin Ranch to off-budget status (see Recommendation JUV-4 above).							Ongoing savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

JUV - Juvenile Probation

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		JUV General													
	Prof & Specialized Svcs-Bdgt			$294,812	$269,812	$25,000	X				$294,812	$269,812	$25,000	X	
JUV-6		Reduce Professional and Specialized Services to reflect historical underspending in this area.							Ongoing savings						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$51,157	$232,680	**$283,837**
Non-General Fund	$0	$11,244	**$11,244**
Total	**$51,157**	**$243,924**	**$295,081**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$234,753	**$234,753**
Non-General Fund	$0	$11,252	**$11,252**
Total	**$0**	**$246,005**	**$246,005**

GF = General Fund
1T = One Time

JUV - Juvenile Probation

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
204151	2018	232034	10000	12107	ROBERT HALF INTERNATIONAL INC	10001710	$100,000
563225	2021	232035	10010	26428	A&H DOOR & ACCESS CONTROL	10016881	$3,580
542639	2021	232040	10000	30770	Aramark Uniform & Career Apparel LLC	10001710	$443
542639	2021	232035	10000	30770	Aramark Uniform & Career Apparel LLC	10001710	$426
542639	2021	232040	10000	30770	Aramark Uniform & Career Apparel LLC	10001710	$69
481312	2020	232040	10000	22410	COMPUTERLAND SILICON VALLEY	10001710	$39
571969	2021	232034	10000	8698	VERIZON WIRELESS	10001710	$35
						Total	**$104,592**

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBR ANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	501010	6,567,335.00				4,253,632.00			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	513010	(6,025.00)				(5,277.00)			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	515010	(909.00)				(957.00)			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	516010	(310.00)				(358.00)			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	519120	(129.00)				(138.00)			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	519120	24,944.00				16,165.00			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	516010	74,325.00				54,934.00			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	515710	776,429.00				505,238.00			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	515030	31,127.00				22,352.00			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	515020	50,728.00				36,410.00			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	515010	374,216.00				271,426.00			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	514020	118,731.00				85,159.00			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	514010	94,308.00				70,444.00			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	513090	2,754,752.00				1,792,410.00			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	513030	276,828.00				216,285.00			Shifted funding for 17 positions to SRF.	No impact on staffing levels.
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	513010	(29,507.00)				(85,562.00)			Shifted funding for 17 positions to SRF.	No impact on staffing levels.

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	528110	550,000.00				350,400.00			Reduction in required number of guards from 3 to 2.	No expected negative impact.
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	523050	1,000.00				-				
232035	JUV Juvenile Hall	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	522000	30,500.00				25,500.00				
232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	526990	-				50,000.00			Reduction in emergency support to client under AB12 (extended foster care cohort). This reduction is in line with current trends and needs.	No expected negative impact.
232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	527000	-				(522.00)				
232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	522000	21,250.00				19,250.00				
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581300	50,000.00				-			One-time addback that expired	No expected negative impact.
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581450	38,000.00				20,000.00			Reduction to meet mandated request and in line with trends and needs.	No expected negative impact.
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581740	9,818.00				5,249.00			Reduction to meet mandated request and in line with trends and needs.	No expected negative impact.
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581710	37,537.00				20,588.00			Reduction to meet mandated request and in line with trends and needs.	No expected negative impact.
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581440	246,482.00				-			Work order for support staff no longer needed	No expected negative impact.
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581430	74,203.00				67,267.00			Centrally loaded reduction based on citywide needs and costs.	No expected negative impact.
232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581051	446,284.00				-			Not a true reductions. Allocation included in a different chart field	No expected negative impact.

JUV - Juvenile Probation
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

Q.16 Mayoral Reductions-Revised

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581063	26,906.00				-			Not a true reductions. Allocation included in a different chart field	No expected negative impact.
232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581064	28,491.00				-			Not a true reductions. Allocation included in a different chart field	No expected negative impact.
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581210	414,461.00				410,345.00			Centrally loaded reduction based on citywide needs and costs.	No expected negative impact.
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581170	86,094.00				97,988.00			Centrally loaded reduction based on citywide needs and costs.	No expected negative impact.
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581065	85,921.00				72,688.00			Centrally loaded reduction based on citywide needs and costs.	No expected negative impact.
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581040	463.00				-			Work order no longer needed	No expected negative impact.
232040	JUV General	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581016	4,517.00				4,081.00			Work order no longer needed	No expected negative impact.
232036	JUV Children'S Baseline	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581051	20,892.00				-			Not a true reductions. Allocation included in a different chart field	No expected negative impact.
232034	JUV Probation Services	10000	GF Annual Account Ctrl	10001710	JUV Day-to-Day Operations	10000	Operating	581950	155,698.00				-			Shifted funding from General Fund to SRF. This reduction has no impact.	No expected negative impact.
								Total	13,435,360.00			Total	8,374,997.00				
												Total	5,060,363.00				

YEAR ONE: FY 2023-24

Budget Changes

The Department's $58,465,199 budget for FY 2023-24, as proposed by the Mayor, is $428,713 or 0.7% more than the original FY 2022-23 budget of $58,036,486.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 146.57 FTEs, which are 1.97 FTEs less than the 148.54 FTEs in the original FY 2022-23 budget. This represents a 1.3% decrease in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $27,136,519 in FY 2023-24 are $2,921,657 or 9.7% less than FY 2022-23 revenues of $30,058,176.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $57,646,502 budget for FY 2024-25, as proposed by the Mayor, is $818,697 or 1.4% less than the Mayor's proposed FY 2023-24 budget of $58,465,199.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 142.52 FTEs, which are 4.05 FTEs less than the 146.57 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 2.8% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $27,280,047 in FY 2024-25 are $143,528 or 0.5% more than FY 2023-24 estimated revenues of $27,136,519.

DEPARTMENT: ADP – ADULT PROBATION DEPARTMENT

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Adult Probation Department	41,881,466	41,818,109	48,663,502	58,036,486	58,465,199
FTE Count	154.40	147.38	154.55	148.54	146.57

The Department's budget increased by $16,583,733 or 39.6% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count decreased by 7.83 or 5.1% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $428,713 largely due to ongoing investments in re-entry services including transitional housing and behavioral health treatment programs.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $818,697 largely due to one-time funding for community programs in FY 2023-24.

Budget Reductions

The Department reports that the Mayor reduced $694,084 in FY 2023-24, which are summarized in the table attached to this report.

The major reductions include $339,084 decrease in non-personnel which reflect budget savings in professional services and other current expenses; $55,000 in materials and supplies; and a $300,000 reduction in the Treatment Recovery Prevention (TRP) Program due to a reduction in TRP staff salaries.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: ADP – ADULT PROBATION DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $396,399 in FY 2023-24. Of the $396,399 in recommended reductions, $65,000 are ongoing savings and $331,399 are one-time savings. These reductions would still allow an increase of $32,314 or 0.1% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $32,326, for total General Fund savings of $428,726.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $65,000 in FY 2024-25. Of the $65,000 in recommended reductions, all are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

ADP - Adult Probation Department

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		ADP Adult Probation													
ADP-1	Reproduction Copier Store Prog			$9,693	$4,693	$5,000	x				$9,693	$4,693	$5,000	x	
		Reduce to reflect expected Department expenditures and actual need.							Ongoing savings.						
ADP-2	Other Current Expenses - Bdgt			$71,000	$61,000	$10,000	x				$71,000	$61,000	$10,000	x	
		Reduce to reflect expected Department expenditures and actual need.							Ongoing savings.						
ADP-3	Prof & Specialized Svcs-Bdgt			$1,151,670	$1,131,670	$20,000	x				$1,151,670	$1,131,670	$20,000	x	
		Reduce to reflect expected Department expenditures and actual need.							Ongoing savings.						
ADP-4	Rents & Leases-Equipment-Bdgt			$106,000	$76,000	$30,000	x				$106,000	$76,000	$30,000	x	
		Reduce to reflect expected Department expenditures and actual need.							Ongoing savings.						
ADP-5	Attrition Savings	(8.44)		($1,064,209)	($1,132,269)	$68,060	x	x					$0		
	Mandatory Fringe Benefits			($422,231)	($470,049)	$47,818	x	x					$0		
		Total Savings *$115,877*							*Total Savings* *$0*						
		Increase attrition savings. Department plans to fill vacant 2.0 FTE 8444 Deputy Probation Officer positions. Increase attrition savings to reflect anticipated 3-month delay of hiring. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY22-23 with a net operating surplus of $3.5 million, primarily attributed to expenditure savings of $3.2 million in salaries and mandatory fringe benefits due to vacant positions and less spending than budgeted in services of other departments.							One-time savings						
ADP-6	Attrition Savings	(7.13)		($899,681)	($967,741)	$68,060	x	x					$0		
	Mandatory Fringe Benefits			($356,945)	($404,763)	$47,818	x	x					$0		
		Total Savings *$115,877*							*Total Savings* *$0*						
		Increase attrition savings. Department plans to fill vacant 2.0 FTE 8444 Deputy Probation Officer positions. Increase attrition savings to reflect anticipated 3-month delay of hiring. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY22-23 with a net operating surplus of $3.5 million, primarily attributed to expenditure savings of $3.2 million in salaries and mandatory fringe benefits due to vacant positions and less spending than budgeted in services of other departments.							One-time savings						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

ADP - Adult Probation Department

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
ADP-7	Attrition Savings	(9.64)		($1,216,294)	($1,254,883)	$38,589	x	x					$0		
	Mandatory Fringe Benefits			($482,576)	($496,013)	$13,437	x	x					$0		
		Total Savings		*$52,026*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to fill a vacant 1.0 FTE 1244 Senior Personnel Analyst. Increase attrition savings to reflect anticipated 3-month delay of hiring. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY22-23 with a net operating surplus of $3.5 million, primarily attributed to expenditure savings of $3.2 million in salaries and mandatory fringe benefits due to vacant positions and less spending than budgeted in services of other departments.							One-time savings						
ADP-8	Attrition Savings	(0.15)		($19,253)	($54,078)	$34,825	x	x					$0		
	Mandatory Fringe Benefits			($7,639)	($20,434)	$12,795	x	x					$0		
		Total Savings		*$47,619*					*Total Savings*		*$0*				
		Increase attrition savings. Department plans to fill vacant 1.0 FTE 1823 Senior Administrative Analyst. Increase attrition savings to reflect anticipated 6-month delay of hiring. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY22-23 with a net operating surplus of $3.5 million, primarily attributed to expenditure savings of $3.2 million in salaries and mandatory fringe benefits due to vacant positions and less spending than budgeted in services of other departments.							One-time savings						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$331,399	$65,000	**$396,399**
Non-General Fund	$0	$0	**$0**
Total	**$331,399**	**$65,000**	**$396,399**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$65,000	**$65,000**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$65,000**	**$65,000**

GF = General Fund
1T = One Time

ADP - Adult Probation Department

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
36737	2020	228886	10000	8698	VERIZON WIRELESS	10001626	$1,035
36737	2020	228886	10000	8698	VERIZON WIRELESS	10001626	$2,500
459696	2020	228886	10000	10715	SOUTH BAY REGIONAL PUB SFTY TRNG CNSF	10001627	$2,650
36737	2020	228886	10000	8698	VERIZON WIRELESS	10001626	$3,510
554947	2021	228886	10000	3341	CITY MECHANICAL INC	10001626	$4,469
555173	2021	228886	10000	7937	YOUNG COMMUNITY DEVELOPERS INC	10034991	$5,440
539042	2021	228886	10000	26301	ACE PARKING MANAGEMENT INC	10001627	$6,000
449905	2020	228886	10000	9453	TIDES CENTER	10001626	$6,723
						Total	**$32,326**

ADP - Adult Probation
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	ACCOUNT TITLE	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	Change	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627	AP Probation Community Svcs	10000	Operating	535710	Subscriptions	16,500		13,429		12,500	4,000				
228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628	AP Prob Pre-sentence Investig	10000	Operating	527990	Other Professional Services	80,000	148,560	11,178	72,000		80,000				
228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101	AP Realignment Services AB 109	10000	Operating	527000	Prof & Specialized Svcs-Bdgt	1,283,754		150,196	287,203	1,151,670	132,084				
228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101	AP Realignment Services AB 109	10000	Operating	522000	Training - Budget	106,000		7,080	6,500	14,000	92,000				
228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003100	AP Information Technology	10000	Operating	527000	Prof & Specialized Svcs-Bdgt	60,000	65,000	97,902		50,000	10,000				
228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102	AP Reentry Services	10000	Operating	535000	Other Current Expenses - Bdgt	91,000		8,696		71,000	20,000				
228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102	AP Reentry Services	10000	Operating	535990	Other Current Expenses	9,999		-		8,999	1,000				
228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626	AP Administration	10000	Operating	540000	Materials & Supplies-Budget	50,000		21,600	730	30,000	20,000		Materials/ Supplies		Overall reduction materals/supplies will impact department operations including inadequate budget for requiired safety and other supplies. The department will expend it's entire budget this FY.
228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003100	AP Information Technology	10000	Operating	540000	Materials & Supplies-Budget	100,000	100,632	4,811	60,096	65,000	35,000		Computer supllies including desktops, labtops. Department computer replacement program to upgrade computers.		Overall reduction materals/supplies will impact department operations including inadequate budget for requiired safety and other supplies. The department will expend it's entire budget this FY.
228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10037753	Treatment Recovery Prevention	10000	Operating	506070	Programmatic Projects-Budget	3,600,000	0	0	0	3,300,000	300,000		TRP Department Staffing		Reduction in ADP FTE
															694,084				

YEAR ONE: FY 2023-24

Budget Changes

The Department's $9,990,353 budget for FY 2023-24, as proposed by the Mayor, is $214,176 or 2.2% more than the original FY 2022-23 budget of $9,776,177.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 40.95 FTEs, which are 2.22 FTEs less than the 43.17 FTEs in the original FY 2022-23 budget. This represents a 5.1% decrease in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $332,795 in FY 2023-24 are $204,795 or 160% more than FY 2022-23 revenues of $128,000.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $9,821,191 budget for FY 2024-25, as proposed by the Mayor, is $169,162 or 1.7% less than the Mayor's proposed FY 2023-24 budget of $9,990,353.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 40.85 FTEs, which are 0.10 FTEs less than the 40.95 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $332,795 in FY 2024-25 are the same as the budgeted revenues in FY 2023-24.

DEPARTMENT: DPA – DEPARTMENT OF POLICE ACCOUNTABILITY

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Department Police Accountability	$11,557,966	$10,415,143	$9,373,996	$9,776,177	$9,990,353
FTE Count	50.17	47.94	42.38	43.17	40.95

The Department's budget decreased by $1,567,613 or 13.6% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count decreased by 9.22 or 18.4% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $214,176 largely due to a one-time $400,000 increase in a project budget that is currently used to fund unbudgeted department spending (including one 1823 Senior Analyst position) which is offset by an increase in budgeted attrition savings.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $169,162 largely due to a $400,000 decrease in the Department's project budget, which is offset by funding for positions that their FY 2023-24 FTE level.

Budget Reductions

The only decrease in the Mayor's proposed budget is the increase in budgeted attrition in FY 2023-24 and the decrease in the project budget in FY 2024-25.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: DPA – DEPARTMENT OF POLICE ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $20,000 in FY 2023-24, which are one-time savings. These reductions would still allow an increase of $194,176 or 2.0 % in the Department's FY 2023-24 budget.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst does not have any recommended reductions for DPA's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DPA - Department of Police Accountability

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		DPA Police Accountability													
DPA-1	Attrition Savings	(12.48)	(12.58)	($1,574,840)	($1,588,840)	$14,000	x	x					$0		
	Mandatory Fringe Benefits			($624,807)	($630,807)	$6,000	x	x					$0		
		Total Savings		*$20,000*					*Total Savings*		*$0*				
		Increase attrition in FY 2023-24 to account for delays in hiring.							One-time savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$20,000	$0	**$20,000**
Non-General Fund	$0	$0	**$0**
Total	**$20,000**	**$0**	**$20,000**

FY 2024-25
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 2023-24

Budget Changes

The Department's $2,264,088 budget for FY 2023-24, as proposed by the Mayor, is $247,724 or 9.9% less than the original FY 2022-23 budget of $2,511,812.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 6.87 FTEs, which are 3.33 FTEs less than the 10.20 FTEs in the original FY 2022-23 budget. This represents a 32.6% decrease in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department does not generate revenue but has $40,000 of expenditure recovery budgeted in FY 2023-24.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $2,247,052 budget for FY 2024-25, as proposed by the Mayor, is $17,036 or 0.8% less than the Mayor's proposed FY 2023-24 budget of $2,264,088.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 6.33 FTEs, which are 0.54 FTEs less than the 6.87 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 7.9% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department does not generate revenue but has $40,000 of expenditure recovery budgeted in FY 2024-25.

DEPARTMENT: SDA– SHERIFF ACCOUNTABILITY

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Sheriff Accountability	n/a	n/a	1,973,878	2,511,812	2,264,088
FTE Count	n/a	n/a	7.70	10.20	6.87

Proposition D, passed by voters in November of 2020, directed the City to create a new department to oversee the Sheriff's Department and a new oversight board that would make recommendations to the Sheriff and Board of Supervisors about the operations of the Sheriff's Department. Although the City's FY 2021-22 budget included a new Department of Sheriff's Accountability and the funding required by Proposition D, the Department did not include a staff member or make any expenditures until May of 2022.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $247,724 largely due to vacant positions. As of June 2023, the Department continues to have only one staff member. The Sheriff's Department Oversight Board anticipates hiring an Inspector General by the end of calendar year 2023, and hiring for the Department's other budgeted positions remains on hold pending the filling of this position. In the interim, Department of Police Accountability staff continue to assist with budgeting and investigate complaints of serious misconduct made against Sheriff's Department staff.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has decreased by $17,036 due to an increase in budgeted attrition savings.

Budget Reductions

The Department reports that the Mayor proposed $560,969 in reductions in FY 2023-24, which are summarized in the table attached to this report. The proposed reductions will be achieved by utilizing salary savings from existing unfilled positions, which will continue to remain vacant until the Sheriff Department Oversight Board hires an Inspector General. Please note that these reductions may not be reflected in the Department's overall changes due to offsetting enhancements.

DEPARTMENT: SDA– SHERIFF ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $467,360 in FY 2023-24. Of the $467,360 in recommended reductions, $42,826 are ongoing savings and $424,534 are one-time savings.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $43,420 in FY 2024-25. All of the $43,420 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

SDA- Sheriff Accountability

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		SDA Inspector General													
	Attrition Savings			($773,310)	($1,081,959)	$308,649	x	x							
	Mandatory Fringe Benefits			($306,903)	($412,848)	$105,945	x	x							
	Step Adjustments			($91,206)	($55,947)	($35,259)	x	x							
				Total Savings	*$379,334*										
SDA-1		Increase Attrition Savings due to expected start dates of staff. All positions are currently budgeted for the full year, but only one has been filled. To estimate salary savings, we assumed a Sept. 1, 2023 start date for the Inspector General position and a March 1, 2024 start date for the 11 other vacant positions, for which the hiring process will not begin until the Inspector General starts. This is a conservative assumption, as it assumes the new Inspector General will begin the hiring process for every position on Sept. 1 and have an average hiring timeline of six months, which is faster than the median Permanent Civil Service hiring timeline (more than eight months) as of October 2022. We updated step adjustments to maintain the ratio in the Mayor's Proposed Budget of step adjustments to salary expenditures net of attrition.							One-time savings.						
SDA-2	Non-Personnel Services			$312,250	$269,424	$42,826	x				$312,250	$268,830	$43,420	x	
		Reduce budgeted amount for Non-Personnel Services. The recommended reduction would still allow for $334,336 in Non-Personnel Services funding, including the $64,912 in Non-Personnel Services funding for the DSA Sheriff Oversight Division. This total is the amount of Non-Personnel Services funding budgeted for the Department Police Accountability, which conducts similar work functions to those the DPA will conduct and has 54 employees.							Ongoing savings.						
SDA-3	GF-HR-Client Svc-Recruit-Assess			$140,345	$95,145	$45,200	x	x							
		Reduce funds for Services of Other Departments to reflect existing surplus of $45,200 in carry forward funds from the Services of Other Departments budget that should be carried forward from FY 2022-23 to FY 2023-24.							One-time savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$424,534	$42,826	**$467,360**
Non-General Fund	$0	$0	**$0**
Total	**$424,534**	**$42,826**	**$467,360**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$43,420	**$43,420**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$43,420**	**$43,420**

GF = General Fund
1T = One Time

SDA - Sheriff's Department, Office of the Inspector General
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	501010	1,175,451.00				793,836.00		8124 Investigator position	Meet the budget cut and use for attrition	
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	513010	208,218.00				119,055.00		8124 Investigator position	Meet the budget cut and use for attrition	
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	514010	62,252.00				39,911.00		8124 Investigator position	Meet the budget cut and use for attrition	
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	514020	17,042.00				11,512.00		8124 Investigator position	Meet the budget cut and use for attrition	
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	515010	40,492.00				30,556.00		8124 Investigator position	Meet the budget cut and use for attrition	
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	515020	7,283.00				4,921.00		8124 Investigator position	Meet the budget cut and use for attrition	
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	515030	4,467.00				3,023.00		8124 Investigator position	Meet the budget cut and use for attrition	
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	515710	86,277.00				43,359.00		8124 Investigator position	Meet the budget cut and use for attrition	
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	516010	8,124.00				4,927.00		8124 Investigator position	Meet the budget cut and use for attrition	
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	517010	1,179.00				-		8124 Investigator position	Meet the budget cut and use for attrition	
210723	SDA Inspector General Office	10010	GF Annual Authority Ctrl	10037651	Office of Inspector General	21789	SDA Operations	519120	3,712.00				2,428.00		8124 Investigator position	Meet the budget cut and use for attrition	
									1,614,497.00				1,053,528.00				

Difference in 560,969.00

YEAR ONE: FY 2023-24

Budget Changes

The Department's $291,675,338 budget for FY 2023-24, as proposed by the Mayor, is $7,510,968 or 2.5% less than the original FY 2022-23 budget of $299,186,306.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 995.57 FTEs, which are 6.32 FTEs less than the 1,001.89 FTEs in the original FY 2022-23 budget. This represents a 0.6% decrease in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $68,369,333 in FY 2023-24 are $11,278,185 or 14.2% less than FY 2022-23 revenues of $79,647,518.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $293,661,422 budget for FY 2024-25, as proposed by the Mayor, is $1,986,084 or 0.7% more than the Mayor's proposed FY 2023-24 budget of $291,675,338.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 999.15 FTEs, which are 3.58 FTEs more than the 995.57 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.4% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $68,808,971 in FY 2024-25 are $439,638 or 0.6% more than FY 2023-24 estimated revenues of $68,369,333.

DEPARTMENT: SHF – SHERIFF

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Sheriff	260,818,489	245,012,613	268,878,448	299,186,306	291,675,338
FTE Count	1,031.38	1,007.63	999.66	1,001.89	995.57

The Department's budget increased by $30,856,849 or 11.8% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count decreased by 35.81 or 3.5% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has decreased by $7,510,968 largely due to salary savings from vacant positions and a decrease in overtime.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $1,986,084 largely due to increases in interdepartmental services and salaries and benefits.

Budget Reductions

The Department reports that the Mayor proposed $19,165,086 in line-item reductions in FY 2023-24, which are summarized in the table attached to this report. Net reductions of $4,620,507 are realized from attrition and overtime savings.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: SHF – SHERIFF

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $627,551 in FY 2023-24. Of the $627,551 in recommended reductions, $70,551 are ongoing savings and $557,000 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $95,102, for total General Fund savings of $722,653.

Our policy recommendations total $33,184 in FY 2023-24, all of which are ongoing savings.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $70,551 in FY 2024-25, all of which are ongoing savings. These reductions would still allow an increase of $1,915,533 or 0.7% in the Department's FY 2024-25 budget.

Our policy recommendations total $34,260 in FY 2024-25, all of which are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

SHF - Sheriff

Rec #	Account Title	FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		SHF Administration													
	Non-Personnel Services			$1,471,922	$1,401,371	$70,551	x				$1,471,922	$1,401,371	$70,551	x	
SHF-1		Reduce funds for Non-Personnel Services. The proposed budget includes an increase of $337,006 in Non-Personnel Services, driven by an increase in Electronic Monitoring costs. This recommendation would still allow an increase of $266,455 over FY 2022-23 funding for Non-Personnel Services, including the $1,401,371 in Electronic Monitoring program costs projected by the Department.							Ongoing savings.						
	Programmatic Projects-Budget			$1,868,102	$1,718,102	$150,000	x	x							
SHF-2		Reduce funds for Jail Management System. The proposed budget would still allow an increase of $438,057 for this project. Negotiations for the next phase of this project remaining ongoing, and certain payments may be able to be deferred.							One-time savings.						
	Capital Renewal Projects			$407,000	$0	$407,000	x	x							
SHF-3		Reduce proposed funding for Capital Outlay due to repairs that can be deferred. This recommendation would deny $407,000 in funding for repairs to a functioning fire life safety system at County Jail 3, which the Department has indicated can be deferred to FY 2024-25. This recommendation would still allow $1,000,000 for a priority fire life safety capital project at County Jail 2.							One-time savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$557,000	$70,551	**$627,551**
Non-General Fund	$0	$0	**$0**
Total	**$557,000**	**$70,551**	**$627,551**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$70,551	**$70,551**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$70,551**	**$70,551**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

SHF - Sheriff

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
Policy Recommendations															
SHF-4	0922 Manager I	1.00	0.00	$161,657		$161,657	x		1.00	0.00	$166,444		$166,444	x	
	Mandatory Fringe Benefits			$62,004		$62,004	x				$63,379		$63,379	x	
	1823 Senior Administrative Analyst	0.00	1.00		$139,298	($139,298)	x		0.00	1.00		$143,423	($143,423)	x	
	Mandatory Fringe Benefits				$51,179	($51,179)	x					$52,140	($52,140)	x	
				Total Savings	*$33,184*						*Total Savings*	*$34,260*			
		Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing an upward substitution of 1.0 FTE 1823 Senior Administrative Analyst position to 1.0 FTE 0922 Manager I position in FY 2023-24 at a cost of $33,184. In February of 2023, a position review by the Department of Human Resources found that the majority of the responsibilities carried out by the incumbent were aligned within the scope of the Manager position series. This position works closely with the Sheriff on strategic planning, annual reports and as a liaison to other law enforcement, legislative, and government agencies. Given the high cost of this position and the high growth of such positions in recent years, we consider approval of this proposed upward substituted position to be a policy matter for the Board of Supervisors.							Ongoing savings.						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$33,184	$33,184
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$33,184**	**$33,184**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$34,260	$34,260
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$34,260**	**$34,260**

GF = General Fund
1T = One Time

SHF - Sheriff

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
535318	2021	232331	10000	11854	RUTH MELLINGER	10001936	$39,921
548157	2021	232331	10000	20256	FELTON INSTITUTE	10001926	$7,253
548220	2021	232331	10000	18936	HEALTHRIGHT 360	10001930	$6,041
548220	2021	232331	10000	18936	HEALTHRIGHT 360	10001930	$6,036
326610	2019	232331	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001926	$4,518
326610	2019	232331	10000	19209	GRM INFORMATION MANAGEMENT SERVIC	10001929	$4,119
568361	2021	232331	10000	12408	RECOLOGY SUNSET SCAVENGER COMPANY	10001945	$3,890
538691	2021	232331	10000	18418	INDUSTRIAL H2O INC	10001941	$3,648
446645	2020	232331	10000	11529	SAN FRANCISCO PRETRIAL DIVERSION PROJE	10001937	$3,228
302924	2019	232331	10020	8003	XTECH	10033429	$3,200
439293	2020	232331	10000	18418	INDUSTRIAL H2O INC	10001941	$2,933
538886	2021	232331	10000	33578	Karla's Janitorial & Suppliers L.L.C.	10001937	$2,733
349334	2019	232331	10020	12930	PRECISION TREE CARE	10013789	$2,600
515601	2021	232331	10000	38064	ZONES, LLC	10001923	$2,533
543088	2021	232331	10000	12261	REVEL ENVIRONMENTAL MANUFACTURING	10001941	$2,448
						Total	**$95,102**

SHF - Sheriff's Department
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FY23-24 (Multiple Items)

								Values					
DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	Sum of FY 2022-23 ORIGINAL	Sum of FY 2022-23 REVISED /ADJUSTED	Sum of ACTUAL EXPENDITURES	Sum of ENCUMBRANCES	Sum of FY 2023-24 MYR PROPOSED	Sum of FY23-24 vs FY22-23
					SH Central									
			GF Annual		Warrants									
2E+05	SHF Custody	10000	Account Ctrl	1E+07	Bureau	10000	Operating	5010	$7,125,938.00	$7,125,938.00	$5,500,443.29	$0.00	$6,709,059.00	-$416,879.00
								5130	$4,134,843.00	$4,134,843.00	$2,718,211.21	$0.00	$3,943,891.00	-$190,952.00
				1E+07	SH Jail	10000	Operating	5010	$76,262,150.00	$85,562,150.00	$47,990,661.63	$0.00	$67,795,661.00	-$8,466,489.00
								5130	$34,799,689.00	$34,799,689.00	$18,672,595.68	$0.00	$33,666,495.00	-$1,133,194.00
					SH		Interdepart							
			GF Work		Institutional		mental-							
2E+05	SHF Field	10060	Order	1E+07	Police	10002	Overhead	5010	$19,948,434.00	$19,948,434.00	$15,236,930.45	$0.00	$18,007,516.00	-$1,940,918.00
			SR Env-		C&D									
			Continuing		Ordinance									
		12210	Projects	1E+07	Fee	10000	Operating	5060	$55,888.00	$55,888.00	$0.00	$0.00	$22,133.00	-$33,755.00
					SH Sheriff		SH Sheriff							
			SR DNA Id		Dna		Dna							
			Fund -Prop		Identificatio		Identificatio							
		13520	69-2004	1E+07	n	17424	n	5010	$133,287.00	$133,287.00	$0.00	$0.00		-$133,287.00
								5130	$15,834.00	$15,834.00	$0.00	$0.00		-$15,834.00
								5210	$5,671.00	$5,671.00	$2,593.83	$3,798.50		-$5,671.00
			SR Sheriff-		SH Ab709 -		SH Ab709 -							
			State		Sheriff Civil		Sheriff Civil							
		13660	Authorized	1E+07	Admin	17423	Admin	5210	$14,000.00	$14,000.00	$3,652.01	$11,200.00		-$14,000.00
								5400	$5,052.00	$5,052.00	$0.00	$1,193.64		-$5,052.00
	SHF		GF Annual											
2E+05	Planning	10000	Account Ctrl	1E+07	SH Jail	10000	Operating	5130	$37,592.00	$37,592.00	$0.00	$0.00	$36,887.00	-$705.00
					SH Jail-									
				1E+07	Storekeeper	10000	Operating	5130	$124,294.00	$124,294.00	$160,399.39	$0.00	$123,357.00	-$937.00
					SH Building									
				1E+07	Services	10000	Operating	5130	$942,148.00	$942,148.00	$531,807.68	$0.00	$921,243.00	-$20,905.00
			GF		CJ1 Sallyport		CJ1							
			Continuing		Door		Sallyport							
		10020	Authority Ctrl	1E+07	Replacement	22244	Door	5600	$250,000.00	$250,000.00	$0.00	$0.00		-$250,000.00
					425 7th									
					Street									
				1E+07	Generator	22245	Generator	5600	$100,000.00	$100,000.00	$0.00	$0.00	$0.00	-$100,000.00
							SH Ab1109							
			SR Sheriff-		SH Ab1109		Sheriff							
			State		Sheriff		Vehicle							
		13660	Authorized	1E+07	Vehicle Main	17420	Main	5400	$68,156.00	$68,156.00	$0.00	$0.00	$0.00	-$68,156.00
							SH Ab1109							
					SH Ab1109		Sheriff							
					Sheriff		Vehicle							
				1E+07	Vehicle Repl	17421	Repl	5210	$23,000.00	$23,000.00	$0.00	$0.00		-$23,000.00
								5400	$17,415.00	$17,415.00	$0.00	$0.00		-$17,415.00
								5600	$260,000.00	$260,000.00	$0.00	$0.00		-$260,000.00

SHF - Sheriff's Department
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FY23-24 (Multiple Items)

									Values					
DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	Sum of FY 2022-23 ORIGINAL	Sum of FY 2022-23 REVISED /ADJUSTED	Sum of ACTUAL EXPENDITURES	Sum of ENCUMBRANCES	Sum of FY 2023-24 MYR PROPOSED	Sum of FY23-24 vs FY22-23
			CPXCF COP Crit Reprs/Rcv Stmls		425 7th St. Roof Replacement SH		Roof Replacement							
2E+05	SHF Planning	15384		1E+07		22247		5600	$1,400,000.00	$1,400,000.00	$0.00	$0.00		-$1,400,000.00
2E+05	SHF Administration	10000	GF Annual Account Ctrl	1E+07	Administration SH Central Warrants	10000	Operating	5810	$8,863,531.00	$9,280,258.44	$6,583,001.62	$0.00	$8,833,015.00	-$30,516.00
				1E+07	Bureau SH City Hall Security	10000	Operating	5010	-$1,284,706.00	-$1,284,706.00	$153,627.18	$0.00	-$1,286,194.00	-$1,488.00
				1E+07	SH Court Security	10000	Operating	5010	-$617,944.00	-$617,944.00	$138,592.87	$0.00	-$620,564.00	-$2,620.00
				1E+07	SH Honor Guard SH Security Svcs Work Order	10000	Operating	5010	-$2,684,565.00	-$2,684,565.00	$261,073.51	$0.00	-$2,687,186.00	-$2,621.00
								5810	$902,300.00	$902,300.00	$648,166.17	$0.00	$883,700.00	-$18,600.00
				1E+07		10000	Operating	5130	$34.00	$34.00	$20,401.46	$0.00	$33.00	-$1.00
				1E+07		10000	Operating	5010	$198,752.00	$198,752.00	$12,305.28	$0.00	$198,751.00	-$1.00
								5130	$5,069.00	$5,069.00	$3,306.79	$0.00	$4,869.00	-$200.00
				1E+07	SH Police Requests	10000	Operating	5130	$799.00	$799.00	$0.00	$0.00	$768.00	-$31.00
				1E+07	SH Special Events 10B	10000	Operating	5130	$436.00	$436.00	$0.00	$0.00	$419.00	-$17.00
				1E+07	SH Technical Support	10000	Operating	5010	$3,101.00	$3,101.00	$50,030.58	$0.00	-$1,452.00	-$4,553.00
								5130	-$10,214.00	-$10,214.00	$23,592.42	$0.00	-$12,266.00	-$2,052.00
				1E+07	SH Emergency Services	10000	Operating	5010	$93,771.00	$93,771.00	$0.00	$0.00	$93,770.00	-$1.00
								5130	$2,393.00	$2,393.00	$0.00	$0.00	$2,298.00	-$95.00
				1E+07	SH Classification	10000	Operating	5130	-$386,925.00	-$386,925.00	$48,243.85	$0.00	-$386,944.00	-$19.00
				1E+07	SH Custody Division Support	10000	Operating	5010	-$50,515.00	-$50,515.00	$24,818.21	$0.00	-$51,045.00	-$530.00
				1E+07	SH Jail	10000	Operating	5210	$6,824,700.00	$154,841.84	$22,245.63	$12,340.92	$6,817,450.00	-$7,250.00
				1E+07	SH Jail Programs	10000	Operating	5010	$1,084,511.00	$1,084,511.00	$635,984.22	$0.00	$976,612.00	-$107,899.00
								5130	$439,962.00	$439,962.00	$249,384.68	$0.00	$372,334.00	-$67,628.00
				1E+07	SH Prisoner Transportation	10000	Operating	5130	-$627,600.00	-$627,600.00	$33,694.68	$0.00	-$627,611.00	-$11.00
				1E+07	SH Law Enforcement	10000	Operating	5130	$1,713.00	$1,713.00	$0.00	$0.00	$1,646.00	-$67.00

SHF - Sheriff's Department
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FY23-24 (Multiple Items)

									Values					
DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	Sum of FY 2022-23 ORIGINAL	Sum of FY 2022-23 REVISED /ADJUSTED	Sum of ACTUAL EXPENDITURES	Sum of ENCUMBRANCES	Sum of FY 2023-24 MYR PROPOSED	Sum of FY23-24 vs FY22-23
	SHF		GF Annual		SH Programs									
2E+05	Administrati	10000	Account Ctrl	1E+07	Div Support	10000	Operating	5130	$73,278.00	$73,278.00	$107,507.91	$0.00	$71,862.00	-$1,416.00
					SH Re-Entry									
				1E+07	Programs	10000	Operating	5010	$1,082,628.00	$1,082,628.00	$424,150.62	$0.00	$829,276.00	-$253,352.00
								5130	$441,558.00	$441,558.00	$167,154.70	$0.00	$314,034.00	-$127,524.00
					SH Jail-									
				1E+07	Storekeeper	10000	Operating	5130	-$445,434.00	-$445,434.00	$60,524.45	$0.00	-$446,034.00	-$600.00
					SH Building									
				1E+07	Services	10000	Operating	5010	$54,080.00	$54,080.00	$48,473.60	$0.00	$50,173.00	-$3,907.00
								5130	$9,409.00	$9,409.00	$17,802.14	$0.00	$7,648.00	-$1,761.00
					SH									
				1E+07	Recruitment	10000	Operating	5130	$388,974.00	$388,974.00	$715,020.25	$0.00	$351,791.00	-$37,183.00
				1E+07	SH Training	10000	Operating	5010	$10,476,083.00	$10,476,083.00	$4,791,103.20	$0.00	$8,901,271.00	-$1,574,812.00
					SH Warrant									
				1E+07	Services	10000	Operating	5130	-$148,220.00	-$148,220.00	$13,072.09	$0.00	-$148,247.00	-$27.00
			GF		Roads &		SH Roads &							
			Continuing		Urban		Urban							
		10020	Authority Ctrl	1E+07	Forestry	15244	Forestry	5600	$50,000.00	$210,000.00	$0.00	$0.00	$0.00	-$50,000.00
					SH		Interdepart							
			GF Work		Institutional		mental-							
		10060	Order	1E+07	Police	10002	Overhead	5130	-$1,370,166.00	-$1,370,166.00	$193,019.62	$0.00	-$1,376,142.00	-$5,976.00
					SH Security		Interdepart							
					Svcs Work		mental-							
				1E+07	Order	10002	Overhead	5010	$1,481,235.00	$1,481,235.00	$132,397.75	$0.00	$1,481,233.00	-$2.00
			SR Public		CH FY22-23									
			Protection-		Federal JAG									
		13550	Grant	1E+07	Grant	10001	Grants	5380	$18,427.00	$17,264.00	$0.00	$0.00	$0.00	-$18,427.00
					SH FY22-23									
					CSA STC									
				1E+07	Grant	10001	Grants	5010	$335,201.00	$287,493.00	$241,451.99	$0.00	$0.00	-$335,201.00
								5130	$10,495.00	$10,495.00	$89,550.41	$0.00	$0.00	-$10,495.00
			SR Sheriff-		SH Furniture		SH							
			State		&		Furniture &							
		13660	Authorized	1E+07	Equiptment	17422	Equiptment	5010	$6.00	$199,813.08	$0.00	$0.00		-$6.00
								5210	$55,000.00	-$196,956.10	$128,496.00	$10.00	-$51,450.00	-$106,450.00
								5400	$166,295.00	$947,416.13	$13,675.61	$18,457.01	$55,000.00	-$111,295.00
			SR Public		CH FY 22-23									
			Protection-		SFCOPS									
		13720	Grant Sta CPXCF COP	1E+07	Program	10001	Grants	5400	$822,763.00	$682,338.29	$0.00	$0.00	$446,460.00	-$376,303.00
			Crit											
			Reprs/Rcv		Fire Life		SHF Fire Life							
		15384	Stmls	1E+07	Safety CR	21807	Safety CR	5600	$0.00	$1,407,000.00	$0.00	$0.00	-$1,407,000.00	-$1,407,000.00
Grand									**$171,983,606.00**	**$177,137,151.68**	**$106,869,164.66**	**$47,000.07**	**$152,818,520.00**	**-$19,165,086.00**

YEAR ONE: FY 2023-24

Budget Changes

The Department's $511,768,691 budget for FY 2023-24, as proposed by the Mayor, is $13,183,175 or 2.6% more than the original FY 2022-23 budget of $498,585,516.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 1,807.83 FTEs, which are 6.37 FTEs more than the 1,801.46 FTEs in the original FY 2022-23 budget. This represents a 0.4% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $161,784,744 in FY 2023-24 are $16,947,172 or 11.7% more than FY 2022-23 revenues of $144,837,572.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $526,686,266 budget for FY 2024-25, as proposed by the Mayor, is $14,917,575 or 2.9% more than the Mayor's proposed FY 2023-24 budget of $511,768,691.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 1,828.16 FTEs, which are 20.33 FTEs more than the 1,807.83 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 1.1% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $161,547,365 in FY 2024-25 are $237,379 or 0.1% less than FY 2023-24 estimated revenues of $161,784,744.

DEPARTMENT: FIR – FIRE

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Fire Department	424,133,020	412,290,704	439,975,978	498,585,516	511,768,691
FTE Count	1,676.77	1,641.24	1,677.68	1,801.46	1,807.83

The Department's budget increased by $87,635,671 or 20.7% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 131.06 FTE or 7.8% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $13,183,175 largely due to increased overtime and increased costs associated with recently negotiated employee labor contracts.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $14,917,575 largely due to the ongoing salaries and benefits costs associated with the labor contracts.

Budget Reductions

The Department reports that the Mayor proposed $12,121,998 in reductions in FY 2023-24, which are summarized in the attached report. These reductions are primarily for fringe benefit rate changes and reallocations to other line items.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: FIR – FIRE

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $484,210 in FY 2023-24. Of the $484,210 in recommended reductions, $421,194 are ongoing savings and $63,016 are one-time savings. These reductions would still allow an increase of $12,698,965 or 2.5% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $2,219, for total General Fund savings of $486,429.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $197,260 in FY 2024-25. All of the $197,260 in recommended reductions are ongoing savings. These reductions would still allow an increase of $14,720,315 or 2.9% in the Department's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

FIR - Fire Department

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
	Prevention														
	Equipment Purchase			$252,064	$189,048	$63,016	X	X					$0		
FIR-1	Reduce Fire Prevention Vehicle Replacement budget by two vehicles, or $63,016. The Department's proposed budget includes $252,064 for eight Ford Escape hybrid vehicles to replace their existing fire prevention vehicle fleet, at a price of $31,508 per vehicle. The vehicles to be replaced are a mix of Ford Fusions, Ford Escapes, and a Mercury Grand Marquis. However, two of the vehicles the Department is proposing to replace have fewer than 100,000 miles on them, and one of those is only seven years old. Reducing the budget by $63,016, or two vehicles, would still allow the Department to replace six of the eight proposed vehicles with Ford Escape hybrids, at a total cost of $189,048. This recommendation would still approve the Department's additional proposed equipment replacement budget of seven Ambulances, two Fire Engines, and nine Defibrillators at a total cost of more than $4.1 million.								One-time savings.						
	Administration														
	1043 IS Engineer-Senior	1.00	0.00	$181,888	$0	$181,888	X		1.00	0.00	$187,274	$0	$187,274	X	
	Mandatory Fringe Benefits			$60,614	$0	$60,614	X				$62,036	$0	$62,036	X	
	1042 IS Engineer-Journey	0.00	1.00	$0	$164,108	($164,108)	X		0.00	1.00	$0	$168,969	($168,969)	X	
	Mandatory Fringe Benefits			$0	$57,200	($57,200)	X				$0	$58,081	($58,081)	X	
				Total Savings	*$21,194*						*Total Savings*	*$22,260*			
FIR-2	The Department is proposing substituting 1.00 FTE 6281 Fire Safety Inspector II for 1.00 FTE 1043 IS Engineer-Senior because the 6281 Fire Safety Inspector II classification is being phased out. However, the Department did not provide a reason for why the senior-level 1043 IS Engineer-Senior is needed, so we propose instead substituting the 1.00 FTE 6281 Fire Safety Inspector II for 1.00 FTE 1042 IS Engineer-Journey, for savings of $21,194 in FY 2023-24.								Ongoing savings.						

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

FIR - Fire Department

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Operations													
	Attrition Savings			($32,144,883)	($32,451,169)	$306,286	X				($25,764,749)	($25,898,495)	$133,746	X	
	Mandatory Fringe Benefits			($9,835,392)	($9,929,106)	$93,714	X				($7,947,079)	($7,988,333)	$41,254	X	
FIR-3		*Total Savings*			*$400,000*				*Total Savings*			*$175,000*			
		Increase Attrition Savings due to higher than anticipated salary savings in FY 2022-23. The Department deappropriated $17 million in Operations salaries in a supplemental appropriation in FY 2022-23 due to low salary spending.							Ongoing savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$63,016	$421,194	**$484,210**
Non-General Fund	$0	$0	**$0**
Total	**$63,016**	**$421,194**	**$484,210**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$197,260	**$197,260**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$197,260**	**$197,260**

GF = General Fund
1T = One Time

FIR - Fire

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
548878	2021	130644	10000	22410	COMPUTERLAND SILICON VALLEY	10001965	$2,219
						Total	**$2,219**

FIR - Fire Department
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	ACCOUNT TITLE	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	Change	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
13550	SR Public Protection-Grant	10037114	FD FY22 NPS Coop Agmt Presidio	10001	Grants	444939	Federal Direct Grant	225,085	225,085			0	225,085	Presidio Agreement - NPS	Grant Revenue	Coding changed to different grant year	N/A
13550	SR Public Protection-Grant	10037445	FD FY23 NPS Coop Agmt-Presidio	10001	Grants	444939	Federal Direct Grant	892,721	892,721			0	892,721	Presidio Agreement - NPS	Grant Revenue	Coding changed to different grant year	N/A
13550	SR Public Protection-Grant	10037447	FD FY23 US Navy Coop Agmt	10001	Grants	444940	US Navy Cooperative Agreement	398,000	398,000			0	398,000	Hunters Point Navy	Grant Revenue	Coding changed to different grant year	N/A
10000	GF Annual Account Ctrl	10001963	FD Prevention	10000	Operating	460673	Fire Code Reinspection Fee	182,558	182,558			182,555	3	Fire Prevention	Fire Prevention revenue	System adjustment	N/A
10000	GF Annual Account Ctrl	10001963	FD Prevention	10000	Operating	486110	Exp Rec Fr Bldg Inspection AAO	903,031	903,031			0	903,031	Fire Prevention	Recovery from DBI	Mayor Office Adjustment	N/A - Positions absorbed in GF
10060	GF Work Order	10001959	FD Performing Work Orders	10002	Interdepartmental-Overhead	486310	Exp Rec Fr EmergcyComcationAAO	109,722	109,722			109,301	421	Work Order fund	Work order from DEM	Mayor Office Adjustment	N/A
10000	GF Annual Account Ctrl	10001966	FD Operations	10000	Operating	505010	Temp Misc Regular Salaries	903,831	903,831			837,789	66,042	Operations	As needed ambulance employees	Mayor Office Adjustment	N/A - Additional OT for ambulance shifts
10060	GF Work Order	10001959	FD Performing Work Orders	10002	Interdepartmental-Overhead	505010	Temp Misc Regular Salaries	100,894	100,894			100,507	387	Work Order fund	Homeland Security Position	System adjustment	N/A
10060	GF Work Order	10033290	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	505010	Temp Misc Regular Salaries	37,134	37,134			36,992	142	Fireboat Staffing	Fireboat work order	System adjustment	N/A
10020	GF Continuing Authority Ctrl	10038895	HRMS Platform Migration	22213	HRMS Platform Migration	506070	Programmatic Projects-Budget	380,000	380,000			0	380,000	COIT project - HRMS	Project for upgrade of internal Department system	One-time COIT allocation	N/A
10000	GF Annual Account Ctrl	10001963	FD Prevention	10000	Operating	509010	Premium Pay - Misc	1,244,814	1,244,814			1,244,813	1	Fire Prevention	Premium Pay for Department Members	System change	N/A
10060	GF Work Order	10036838	FIR Crisis Response Team	10002	Interdepartmental-Overhead	509010	Premium Pay - Misc	297,019	297,019			293,248	3,771	SWRT/SCRT	Premium Pay for Department Members	Minor adjustment	N/A
17960	AIR Op Annual Account Ctrl	10001967	FD Airport Operations	10000	Operating	510210	Ret Payout - SP & Vac - Misc	500,001	500,001			500,000	1	Airport	Airport Payout	System change	N/A
10000	GF Annual Account Ctrl	10001963	FD Prevention	10000	Operating	511010	Overtime - Scheduled Misc	2,000,003	2,000,003			2,000,000	3	Fire Prevention	Overtime for staffing	System change	N/A
10000	GF Annual Account Ctrl	10001964	FD Support Services	10000	Operating	511010	Overtime - Scheduled Misc	651,949	651,949			651,948	1	Support Services	Overtime for staffing	System change	N/A

FIR - Fire Department
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	ACCOUNT TITLE	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	Change	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
10060	GF Work Order	10034532	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	511010	Overtime - Scheduled Misc	4,842	4,842			1,359	3,483	FIR MTA rep	Overtime for staffing	System change	N/A
10000	GF Annual Account Ctrl	10001962	FD Investigation	10000	Operating	513010	Retire City Misc	21,085	21,085			18,748	2,337	Fire Investigation	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001963	FD Prevention	10000	Operating	513010	Retire City Misc	374,004	374,004			355,513	18,491	Fire Prevention	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001964	FD Support Services	10000	Operating	513010	Retire City Misc	216,926	216,926			188,613	28,313	Support Services	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001965	FD Administration	10000	Operating	513010	Retire City Misc	948,845	948,845			920,031	28,814	Admninistration	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001966	FD Operations	10000	Operating	513010	Retire City Misc	36,039	36,039			32,044	3,995	Operations	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001968	FD Training	10000	Operating	513010	Retire City Misc	32,788	32,788			29,154	3,634	Training	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10037688	Community Response Team	10000	Operating	513010	Retire City Misc	21,085	21,085			9,374	11,711	SWRT/SCRT	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10033293	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	513010	Retire City Misc	32,124	32,124			28,441	3,683	Port Fire Prevention	Fringe for Fire personnel	System change	N/A
17960	AIR Op Annual Account Ctrl	10001967	FD Airport Operations	10000	Operating	513010	Retire City Misc	96,180	96,180			84,974	11,206	Airport	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001955	FD Communications Center	10000	Operating	513030	Retire City Uniform(POL & FIR)	274,428	274,428			251,717	22,711	Radio	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001962	FD Investigation	10000	Operating	513030	Retire City Uniform(POL & FIR)	378,559	378,559			341,619	36,940	Fire Investigation	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001963	FD Prevention	10000	Operating	513030	Retire City Uniform(POL & FIR)	1,986,353	1,986,353			1,810,932	175,421	Fire Prevention	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001964	FD Support Services	10000	Operating	513030	Retire City Uniform(POL & FIR)	461,467	461,467			417,377	44,090	Support Services	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001965	FD Administration	10000	Operating	513030	Retire City Uniform(POL & FIR)	402,948	402,948			363,393	39,555	Admninistration	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001966	FD Operations	10000	Operating	513030	Retire City Uniform(POL & FIR)	39,708,111	39,708,111			34,954,765	4,753,346	Operations	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001968	FD Training	10000	Operating	513030	Retire City Uniform(POL & FIR)	490,006	490,006			442,704	47,302	Training	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001969	FD NERT Training Program	10000	Operating	513030	Retire City Uniform(POL & FIR)	30,202	30,202			27,252	2,950	NERT	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10037462	FD EMS 6 Operations	10000	Operating	513030	Retire City Uniform(POL & FIR)	330,946	330,946			297,004	33,942	EMS-6	Fringe for Fire personnel	System change	N/A

FIR - Fire Department
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	ACCOUNT TITLE	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	Change	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
10000	GF Annual Account Ctrl	10037688	Community Response Team	10000	Operating	513030	Retire City Uniform(POL & FIR)	592,143	592,143			543,397	48,746	SWRT/SCRT	Fringe for Fire personnel	System change	N/A
10020	GF Continuing Authority Ctrl	10036606	Reinvestment Initiatives	21748	Reinvestment Initiatives	513030	Retire City Uniform(POL & FIR)	19,242	19,242			18,715	527	DEI Reinvestment	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10033290	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	513030	Retire City Uniform(POL & FIR)	319,824	319,824			288,457	31,367	Fireboat Staffing	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10033291	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	513030	Retire City Uniform(POL & FIR)	72,671	72,671			65,554	7,117	Port Fire Prevention	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10033419	FD WO Mayors ECN OEWD Staffing	10002	Interdepartmental-Overhead	513030	Retire City Uniform(POL & FIR)	35,728	35,728			32,257	3,471	Fire Prevention Housing	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10034532	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	513030	Retire City Uniform(POL & FIR)	38,994	38,994			35,063	3,931	FIR MTA rep	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10036838	FIR Crisis Response Team	10002	Interdepartmental-Overhead	513030	Retire City Uniform(POL & FIR)	495,363	495,363			438,863	56,500	SWRT/SCRT	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10037965	FIR Opioid Response Team	10002	Interdepartmental-Overhead	513030	Retire City Uniform(POL & FIR)	175,992	175,992			155,584	20,408	SORT	Fringe for Fire personnel	System change	N/A
17960	AIR Op Annual Account Ctrl	10001967	FD Airport Operations	10000	Operating	513030	Retire City Uniform(POL & FIR)	3,242,615	3,242,615			2,958,459	284,156	Airport	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001966	FD Operations	10000	Operating	514010	Social Security (OASDI & HI)	68,311	68,311			64,609	3,702	Operations	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10037688	Community Response Team	10000	Operating	514010	Social Security (OASDI & HI)	7,181	7,181			3,705	3,476	SWRT/SCRT	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10001959	FD Performing Work Orders	10002	Interdepartmental-Overhead	514010	Social Security (OASDI & HI)	6,255	6,255			6,231	24	Work Order fund	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10033290	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	514010	Social Security (OASDI & HI)	2,302	2,302			2,294	8	Fireboat Staffing	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10001959	FD Performing Work Orders	10002	Interdepartmental-Overhead	514020	Social Sec-Medicare(HI Only)	1,463	1,463			1,457	6	Work Order fund	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10001959	FD Performing Work Orders	10002	Interdepartmental-Overhead	515020	Retiree Health-Match-Prop B	625	625			623	2	Work Order fund	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10001959	FD Performing Work Orders	10002	Interdepartmental-Overhead	515030	RetireeHlthCare-CityMatchProp C	384	384			382	2	Work Order fund	Fringe for Fire personnel	System change	N/A

FIR - Fire Department
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	ACCOUNT TITLE	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	Change	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
10060	GF Work Order	10033290	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	515610	Health Service-Retiree Subsidy	0	0			-2,919	2,919	Fireboat Staffing	Fringe for Fire personnel	System change	N/A
17960	AIR Op Annual Account Ctrl	10001967	FD Airport Operations	10000	Operating	515610	Health Service-Retiree Subsidy	0	0			-21,101	21,101	Airport	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001955	FD Communications Center	10000	Operating	517010	Unemployment Insurance	2,478	2,478			0	2,478	Radio	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001962	FD Investigation	10000	Operating	517010	Unemployment Insurance	2,492	2,492			0	2,492	Fire Prevention	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001963	FD Prevention	10000	Operating	517010	Unemployment Insurance	15,337	15,337			0	15,337	Fire Prevention	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001964	FD Support Services	10000	Operating	517010	Unemployment Insurance	4,461	4,461			0	4,461	Support Services	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001965	FD Administration	10000	Operating	517010	Unemployment Insurance	7,728	7,728			0	7,728	Admninistration	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001966	FD Operations	10000	Operating	517010	Unemployment Insurance	270,762	270,762			0	270,762	Operations	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001968	FD Training	10000	Operating	517010	Unemployment Insurance	3,024	3,024			0	3,024	Training	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001969	FD NERT Training Program	10000	Operating	517010	Unemployment Insurance	245	245			0	245	NERT	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10037462	FD EMS 6 Operations	10000	Operating	517010	Unemployment Insurance	2,277	2,277			0	2,277	EMS-7	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10037688	Community Response Team	10000	Operating	517010	Unemployment Insurance	4,611	4,611			0	4,611	SWRT/SCRT	Fringe for Fire personnel	System change	N/A
10020	GF Continuing Authority Ctrl	10036606	Reinvestment Initiatives	21748	Reinvestment Initiatives	517010	Unemployment Insurance	109	109			0	109	DEI Reinvestment	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10001959	FD Performing Work Orders	10002	Interdepartmental-Overhead	517010	Unemployment Insurance	101	101			0	101	Work Order fund	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10033290	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	517010	Unemployment Insurance	2,640	2,640			0	2,640	Fireboat Staffing	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10033291	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	517010	Unemployment Insurance	411	411			0	411	Port Fire Prevention	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10033292	FD WO Port RE Special Events	10002	Interdepartmental-Overhead	517010	Unemployment Insurance	90	90			0	90	Port Fire Prevention	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10033293	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	517010	Unemployment Insurance	181	181			0	181	Port Fire Prevention	Fringe for Fire personnel	System change	N/A

FIR - Fire Department
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	ACCOUNT TITLE	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	Change	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
10060	GF Work Order	10033419	FD WO Mayors ECN OEWD Staffing	10002	Interdepartmental-Overhead	517010	Unemployment Insurance	202	202			0	202	Fire Prevention Housing	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10034532	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	517010	Unemployment Insurance	225	225			0	225	FIR MTA rep	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10036838	FIR Crisis Response Team	10002	Interdepartmental-Overhead	517010	Unemployment Insurance	4,008	4,008			0	4,008	SWRT/SCRT	Fringe for Fire personnel	System change	N/A
10060	GF Work Order	10037965	FIR Opioid Response Team	10002	Interdepartmental-Overhead	517010	Unemployment Insurance	1,227	1,227			0	1,227	SORT	Fringe for Fire personnel	System change	N/A
17960	AIR Op Annual Account Ctrl	10001967	FD Airport Operations	10000	Operating	517010	Unemployment Insurance	25,868	25,868			0	25,868	Airport	Fringe for Fire personnel	System change	N/A
17960	AIR Op Annual Account Ctrl	10001967	FD Airport Operations	10000	Operating	519010	Fringe Adjustments-Budget	1	1			0	1	Airport	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10037688	Community Response Team	10000	Operating	519110	Flexible Benefit Package	3,618	3,618			1,972	1,646	SWRT/SCRT	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10037688	Community Response Team	10000	Operating	519120	Long Term Disability Insurance	452	452			245	207	SWRT/SCRT	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001963	FD Prevention	10000	Operating	519990	Other Fringe Benefits	22,900	22,900			0	22,900	Fire Prevention	Fringe for Fire personnel	System change	N/A
10000	GF Annual Account Ctrl	10001964	FD Support Services	10000	Operating	581063	PUC Sewer Service Charges	240,736	240,736			234,131	6,605	Support Services	PUC work order charges	Mayor Office Adjustment	Department will monitor expenditures throughout the fiscal year
10000	GF Annual Account Ctrl	10001964	FD Support Services	10000	Operating	581064	Ef-PUC-Water Charges	226,117	226,117			191,871	34,246	Support Services	PUC work order charges	Mayor Office Adjustment	Department will monitor expenditures throughout the fiscal year
10000	GF Annual Account Ctrl	10001964	FD Support Services	10000	Operating	581088	Sr-SAS-Building Repair	18,862	18,862			0	18,862	Support Services	DPW work order charges	Reassigned to different account	N/A - Technical change, no loss funding
10000	GF Annual Account Ctrl	10001968	FD Training	10000	Operating	581088	Sr-SAS-Building Repair	126,544	126,544			0	126,544	Training	DPW work order charges	Reassigned to different account	N/A - Technical change, no loss funding
10000	GF Annual Account Ctrl	10001964	FD Support Services	10000	Operating	581280	DT SFGov TV Services	87,492	87,492			85,236	2,256	Support Services	Work order for ADM services	Mayor Office Adjustment	None
10000	GF Annual Account Ctrl	10001965	FD Administration	10000	Operating	581460	GF-HR-Workers' Comp Claims	17,759,000	17,759,000			16,724,000	1,035,000	Admninistration	FIR's workers comp work order	Reduction by MBO in line with CY projections	Department will monitor expenditures throughout the fiscal year

FIR - Fire Department
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	ACCOUNT TITLE	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	Change	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
10000	GF Annual Account Ctrl	10001964	FD Support Services	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	6,682,095	6,682,095			6,642,090	40,005	Support Services	Work order for Fleet repairs	Mayor Office Adjustment	Department will monitor expenditures throughout the fiscal year
10000	GF Annual Account Ctrl	10001964	FD Support Services	10000	Operating	581890	GF-Rent Paid To Real Estate	1,161,569	1,161,569			1,152,375	9,194	Support Services	Work order for SFGTV services	Mayor Office Adjustment	N/A
10020	GF Continuing Authority Ctrl	10009040	FD HVAC Systems Repair	11130	FD Fir - Hvac Systems Repair	584030	Capital Renewal Projects	250,000	250,000			0	250,000	HVAC Repair	Capital Plannning Fund	Reallocation to another project	Funding reallocated to another need
10020	GF Continuing Authority Ctrl	10033438	FD Station Shower Replacements	15781	Various Facility Maintenance P	584030	Capital Renewal Projects	50,000	50,000			0	50,000	Shower Repair	Capital Plannning Fund	Reallocation to another project	Funding reallocated to another need
13550	SR Public Protection-Grant	10037114	FD FY22 NPS Coop Agmt Presidio	10001	Grants	591060	OTO To 1G-General Fund	225,085	225,085			0	225,085	Presidio Agreement - NPS	Removal of transfer	Technical Adjustment	N/A
13550	SR Public Protection-Grant	10037445	FD FY23 NPS Coop Agmt-Presidio	10001	Grants	591060	OTO To 1G-General Fund	923,974	923,974			0	923,974	Presidio Agreement - NPS	Removal of transfer	Technical Adjustment	N/A
13550	SR Public Protection-Grant	10037447	FD FY23 US Navy Coop Agmt	10001	Grants	591060	OTO To 1G-General Fund	398,000	398,000			0	398,000	Hunters Point Navy	Removal of transfer	Technical Adjustment	N/A
													12,121,998				

YEAR ONE: FY 2023-24

Budget Changes

The Department's $50,860,959 budget for FY 2023-24, as proposed by the Mayor, is $675,622 or 1.3% more than the original FY 2022-23 budget of $50,185,337.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 208.68 FTEs, which are 1.58 FTEs more than the 207.10 FTEs in the original FY 2022-23 budget. This represents a 0.8% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $2,533,184 in FY 2023-24 are $22,328 or 0.9% less than FY 2022-23 revenues of $2,555,512.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $51,694,828 budget for FY 2024-25, as proposed by the Mayor, is $833,869 or 1.6% more than the Mayor's proposed FY 2023-24 budget of $50,860,959.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 204.09 FTEs, which are 3.92 FTEs less than the 208.01 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 1.9% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $1,970,042 in FY 2024-25 are $563,142 or 22.2% less than FY 2023-24 estimated revenues of $2,533,184.

DEPARTMENT: PDR – PUBLIC DEFENDER

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Public Defender	41,273,445	42,256,703	45,292,551	50,185,337	50,860,959
FTE Count	189.08	188.44	194.58	209.60	208.01

The Department's budget increased by $9,587,514 or 23.2% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 18.93 or 10.0% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $675,622 largely due to increases in salaries and benefits.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $833,869 largely due to increases in salaries and benefits.

Budget Reductions

The Department reports that the Mayor has not proposed any reductions in FY 2023-24.

DEPARTMENT: PDR – PUBLIC DEFENDER

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $15,873 in FY 2023-24, all of which are one-time savings. These reductions would still allow an increase of $659,749 or 1.3% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $9,358, for total General Fund savings of $25,232.

Our policy recommendation totals $15,996 in FY 2023-24, all of which are ongoing.

YEAR TWO: FY 2024-25

Our policy recommendation totals $16,331 in FY 2024-25, all of which are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

PDR - Public Defender

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Attrition Savings	(21.28)		($2,684,872)	($2,696,480)	$11,608	x	x					$0		
	Mandatory Fringe Benefits			($1,065,277)	($1,069,542)	$4,265	x	x					$0		
		Total Savings		*$15,873*					*Total Savings*		*$0*				
PDR-1		Increase attrition savings. Department plans to upward substitute a 1.0 FTE 1632 Senior Account Clerk to 1.0 FTE 1823 Senior Administrative Analyst. The 1632 position is currently vacant. Increase attrition savings to reflect anticipated one-month delay of hiring. The Controller's Office reports show that the Department had salary surpluses in FY22-23, FY 21-22, FY 20-21, and FY 19-20. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY22-23 with $0.1 million of salary and benefit savings.							One-time savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$15,873	$0	**$15,873**
Non-General Fund	$0	$0	**$0**
Total	**$15,873**	**$0**	**$15,873**

FY 2024-25
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 2023-24 and FY 2024-25 Two-Year Budget

PDR - Public Defender

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
Policy Recommendations															
	8181 Assistant Chief Attorney	1.00	0.00	$284,010		$284,010			1.00	0.00	$292,422		$292,422		
	Mandatory Fringe Benefits			$80,976		$80,976					$82,045		$82,045		
	8182 Head Attorney, Civil and	0.00	1.00		$270,460	($270,460)			0.00	1.00		$278,470	($278,470)		
	Mandatory Fringe Benefits				$78,530	($78,530)						$79,666	($79,666)		
		Total Savings			*$15,996*				*Total Savings*			*$16,331*			
PDR-2		Over the last three years, growth in manager and deputy director positions across the City has outpaced total position growth by nearly three-fold (12.4% vs. 4.5%). Although staff in these classifications play an important role, they are more expensive per position than front line workers and generally do not provide direct services. The Department is proposing an upward substitution of an 8182 Head Attorney to an 8181 Assistant Chief Attorney in FY 2023-24 at a net cost of $15,996. This position is for the Chief of Confront and Advocacy, and the department would like to align this position under the same classification as the other two Chief positions (Chief of Operations and Chief of Defense and Advocacy). Given the high growth of such positions in recent years, we consider approval of this proposed upward substituted position to be a policy matter for the Board of Supervisors.							Ongoing savings.						

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$15,996	**$15,996**
Total	**$0**	**$15,996**	**$15,996**

FY 2024-25
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$0	$0	$0
Non-General Fund	$0	$16,331	**$16,331**
Total	**$0**	**$16,331**	**$16,331**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

PDR - Public Defender

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
	Attrition Savings	(21.28)		($2,684,872)	($2,696,480)	$11,608	x	x					$0		
	Mandatory Fringe Benefits			($1,065,277)	($1,069,542)	$4,265	x	x					$0		
		Total Savings			*$15,873*				*Total Savings*			*$0*			
PDR-1		Increase attrition savings. Department plans to upward substitute a 1.0 FTE 1632 Senior Account Clerk to 1.0 FTE 1823 Senior Administrative Analyst. The 1632 position is currently vacant. Increase attrition savings to reflect anticipated one-month delay of hiring. The Controller's Office reports show that the Department had salary surpluses in FY22-23, FY 21-22, FY 20-21, and FY 19-20. The most recent Controller's Office Nine-Month Budget Status Report stated that the Department projects to end FY22-23 with $0.1 million of salary and benefit savings.							One-time savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$15,873	$0	**$15,873**
Non-General Fund	$0	$0	**$0**
Total	**$15,873**	**$0**	**$15,873**

FY 2024-25
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

PDR - Public Defender

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
79472	2017	232082	10000	22929	CHOO LAGUNA LLC	10001889	$2,295
325338	2019	232082	10000	8015	XEROX CORPORATION	10001889	$1,693
325338	2019	232082	10000	8015	XEROX CORPORATION	10001889	$2,793
325338	2019	232082	10000	8015	XEROX CORPORATION	10001889	$1,404
325338	2019	232082	10000	8015	XEROX CORPORATION	10001889	$1,174
						Total	**$9,358**

YEAR ONE: FY 2023-24

Budget Changes

The Department's $89,813,803 budget for FY 2023-24, as proposed by the Mayor, is $5,829,563 or 6.9% more than the original FY 2022-23 budget of $83,984,240.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 296.03 FTEs, which are 12.79 FTEs more than the 283.24 FTEs in the original FY 2022-23 budget. This represents a 4.5% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $9,758,324 in FY 2023-24 are $68,034 or 0.7% less than FY 2022-23 revenues of $9,826,358.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $92,210,211 budget for FY 2024-25, as proposed by the Mayor, is $2,396,408 or 2.7% more than the Mayor's proposed FY 2023-24 budget of $89,813,803.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 295.94 FTEs, which is 0.09 FTEs less than the 296.03 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.03% decrease in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $9,493,769 in FY 2024-25 are $264,555 or 2.7% less than FY 2023-24 estimated revenues of $9,758,324.

DEPARTMENT: DAT – DISTRICT ATTORNEY

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
District Attorney	73,590,411	73,721,806	81,237,605	83,984,240	89,813,803
FTE Count	275.34	266.83	282.99	283.24	296.03

The Department's budget increased by $16,223,392 or 22.0% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count increased by 20.69 or 7.5% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $5,829,563 largely due to an increase in personnel budget to account for current staffing, new attorney positions and an overall increase in salaries and benefits.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $2,396,408 largely due to increases in salaries and benefits.

Budget Reductions

The Department reports that the Mayor proposed $100,000 in reductions in FY 2023-24, which are summarized in the table attached to this report.

The Mayor reduced $100,000 in programmatic projects budget. $35,000 was reduced in the Victim Services project to implement budget savings. $65,000 was reduced in the OIS Oversight programmatic project to implement budget savings.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: DAT – DISTRICT ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $253,761 in FY 2023-24. Of the $253,761 in recommended reductions, $13,000 are ongoing savings and $240,761 are one-time savings. These reductions would still allow an increase of $5,575,802 or 6.6% in the Department's FY 2023-24 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of $1,000, for total General Fund savings of $254,761.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $13,000 in FY 2024-25. Of the $13,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of $2,383,408 or 2.7% in the Department's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

DAT - District Attorney

Rec #	Account Title	FY 2023-24 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T	FY 2024-25 FTE From	FTE To	Amount From	Amount To	Savings	GF	1T
		DAT District Attorney													
DAT-1	Employee Field Expenses-Budget			$11,000	$8,000	$3,000	x				$11,000	$8,000	$3,000	x	
		Reduce to reflect expected Department expenditures and actual need.							Ongoing savings.						
DAT-2	Non-Air Travel - Employees			$35,000	$25,000	$10,000	x				$35,000	$25,000	$10,000	x	
		Reduce to reflect expected Department expenditures and actual need.							Ongoing savings.						
DAT-3	Training - Budget			$15,000	$12,000	$3,000	x	x					$0		
		Reduce to reflect expected Department expenditures and actual need.							One-time savings						
DAT-4	Materials & Supplies-Budget			$98,480	$93,480	$5,000	x	x					$0		
		Reduce to reflect expected Department expenditures and actual need.							One-time savings						
DAT-5	Automotive & Other Vehicles			$100,000	$72,004	$27,996	x	x					$0		
		Reduce to reflect actual cost.							One-time savings						
DAT-6	Programmatic Projects-Budget			$2,921,304	$2,846,304	$75,000	x	x					$0		
		Total Savings			*$75,000*				*Total Savings*			*$0*			
		According to the Department, current projections show this project (Independent Investigations Bureau) will have a remaining budget of $302,315 of unspent funds in FY22-23. Reduce to reflect expected department expenditures and actual need.							One-time savings						
DAT-7	Attrition Savings	(2.19)		($275,844)	($359,807)	$83,963	x	x					$0		
	Mandatory Fringe Benefits			($109,454)	($155,257)	$45,803	x	x					$0		
		Total Savings			*$129,765*				*Total Savings*			*$0*			
		Increase attrition savings. Department plans to fill vacant 1.0 FTE 8129 Victim Witness Investigator I. Increase attrition savings to reflect anticipated delay of hiring.							One-time savings						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$240,761	$13,000	**$253,761**
Non-General Fund	$0	$0	**$0**
Total	**$240,761**	**$13,000**	**$253,761**

FY 2024-25
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

DAT - District Attorney

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
82384	2017	229313	10000	16535	LAW ENFORCEMENT PSYCHOLOGICAL SERVS	10001774	$1,000
						Total	**$1,000**

DAT - Office of the District Attorney
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	ACTUAL EXPENDITURES	FY 2023-24 MYR PROPOSED	Change	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
229313	DAT District Attorney	10010	GF Annual Authority Ctrl	10023081	DA Victim Services	16973	DA Victim Services	506070	$ 200,000	$ 138,125	$ 165,000	35,000	Credible Messenger Program - funds community advocates	budget savings	1 of the 2 Advocates will be delayed in hiring
229313	DAT District Attorney	10010	GF Annual Authority Ctrl	10024184	Ois Oversight	17300	Ois Oversight	506070	$ 2,986,304	$ 2,192,531	$ 2,921,304	65,000	Officer Invovled Shooting/Use of excessive force team	budget savings	no service impact other than potential cost overun
												100,000			

YEAR ONE: FY 2023-24

Budget Changes

The Department's $776,786,700 budget for FY 2023-24, as proposed by the Mayor, is $62,806,016 or 8.8 % more than the original FY 2022-23 budget of $713,980,684.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 2,994.30 FTEs, which are 94.94 FTEs more than the 2,849.36 FTEs in the original FY 2022-23 budget. This represents a 3.3% increase in FTEs from the original FY 2022-23 budget.

Revenue Changes

The Department's revenues of $157,650,432 in FY 2023-24 are $14,817,019 or 10.4% more than FY 2022-23 revenues of $142,833,413.

YEAR TWO: FY 2024-25

Budget Changes

The Department's $787,878,316 budget for FY 2024-25, as proposed by the Mayor, is $11,091,616 or 1.4% more than the Mayor's proposed FY 2023-24 budget of $776,786,700.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2024-25 are 2,950.58 FTEs, which are 6.28 FTEs more than the 2,994.30 FTEs in the Mayor's proposed FY 2023-24 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2023-24 budget.

Revenue Changes

The Department's revenues of $152,673,303 in FY 2024-25 are $4,977,129 or 3.2% less than FY 2023-24 estimated revenues of $157,650,432.

DEPARTMENT: POL – POLICE DEPARTMENT

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

	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Proposed
Police Department	692,322,316	667,891,102	657,406,273	713,980,684	776,786,700
FTE Count	3,202.79	3,048.45	2,880.71	2,849.36	2,944.30

The Department's budget increased by $84,464,384 or 12.2% from the adopted budget in FY 2019-20 to the Mayor's proposed budget in FY 2023-24. The Department's FTE count decreased by 258.49 or 8.1% from the adopted budget in FY 2019-20 to the proposed budget in FY 2023-24.

FY 2023-24

The Mayor's proposed FY 2023-24 budget for the Department has increased by $62,806,016 largely due to the following:

In the General Fund:

- A decrease in sworn attrition from -88.59 FTE in FY 2022-23 to -44.25 FTE in FY 2023-24.
- A decrease in civilian attrition from -41.71 FTE in FY 2022-23 to -36.59 FTE in FY 2023-24.
- Escalations in labor costs resulting from new labor agreements, estimated by Police to cost $11.1 million more than the base FY 2023-24 budget.
- Ten new Community Police Service Aides (an increase from 68.00 FTE in FY 2022-23).
- Two new Community Police Services Aides (an increase from 0.00 FTE in FY 2022-23).
- An 23 FTE increase in temporary staff costing $2.8 million to partially fund part-time sworn staff that are currently funded by full-time sworn vacant positions
- An increase in sworn overtime from $26 million to $42.4 million.
- A $913,000 increase in materials and supplies due to cost escalation in goods.

FY 2024-25

The Mayor's proposed FY 2024-25 budget for the Department has increased by $11,091,616 largely due to ongoing escalations in labor costs.

DEPARTMENT: POL – POLICE DEPARTMENT

Budget Reductions

The Department reports that the Mayor proposed $102,500 in reductions in FY 2023-24, which are summarized in the table attached to this report.

The reductions are to three Board add-backs for SF Safe: (1) District 1 National Night, (2) District 8 Castro Community on Patrol, and (3) Southwest Gun Violence and Safety.

Please note that these reductions may not be reflected in the overall change in the Department's budget due to offsetting enhancements.

DEPARTMENT: POL – POLICE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $2,372,470 in FY 2023-24, all of which are ongoing savings. These reductions would still allow an increase of $60,433,546 or 8.5% in the Department's FY 2023-24 budget.

Our policy recommendations total $200,000 in FY 2023-24, all of which are one-time savings.

YEAR TWO: FY 2024-25

The Budget and Legislative Analyst's recommended reductions to the proposed budget total $2,372,470 in FY 2024-25, all of which are ongoing savings. These reductions would still allow an increase of $8,719,146 or 1.1% in the Department's FY 2024-25 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

POL - Police Department

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		POL - FOB - Field Operations													
	Overtime - Uniform			$36,107,522	$34,807,522	$1,300,000	x				$28,682,463	$27,382,463	$1,300,000		
POL-1		Reduce overtime by $1.3 million. The Department's sworn overtime budget is increasing from $26 million in FY 2022-23 to $42.4 million in FY 2023-24. This reduction will not interrupt the Mayor's sworn hiring plan and still provides the Department $40.4 million in position vacancy savings resulting from 300 sworn vacancies to fund projected overtime needs beyond what is accounted for in the Mayor's proposed budget.							Ongoing savings.						
		POL Admin													
	Attrition Savings	(24.65)	(31.65)	($3,110,074)	($3,887,074)	$777,000	x				($2,529,937)	($3,306,937)	$777,000		
	Mandatory Fringe Benefits			($1,234,111)	($1,529,581)	$295,470	x				($1,008,858)	($1,304,328)	$295,470		
		Total Savings *$1,072,470*							*Total Savings* *$1,072,470*						
POL-2		Increase attrition by 7.00 FTE. The Department will start FY 2023-24 with 104 existing civilian vacancies plus 12 new civilian positions. The proposed FY 2023-24 civilian attrition assumes a start date of early November 2023 for all currently vacant civilian positions. This proposed reduction would push the start date to the end of November 2023. According to analysis by the Department of Human Resources, the City's median time to hire is 255 days and recent civil service reforms were proposed with a goal of reducing that timeline to 120 - 150 days. The proposed budget modification increases the time to fill vacant civilian positions from 128 days to 148 days.							Ongoing savings.						

FY 2023-24
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$2,372,470	**$2,372,470**
Non-General Fund	$0	$0	**$0**
Total	**$0**	**$2,372,470**	**$2,372,470**

FY 2024-25
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	$0	$0	**$0**
Non-General Fund	$0	$2,372,470	**$2,372,470**
Total	**$0**	**$2,372,470**	**$2,372,470**

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2023-24 and FY 2024-25 Two-Year Budget

POL - Police Department

		FY 2023-24							FY 2024-25						
		FTE		Amount					FTE		Amount				
Rec #	Account Title	From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		POL Admin													
	Equipment Purchase-Budget			$200,000	$0	$200,000	x	x					$0		
POL-3		Delete 10 TruNarc Analyzers. The department currently has 8 TruNarc devices in use at the Crime Lab (2) and by the Narcotics Unit (6) and proposes to purchase 10 new devices at $20,000 each for each Police Station. According to Police staff, the purpose of the new devices is to provide preliminary testing of suspicious substances following an arrest. However, the Department will still need to rely on outside lab testing for determining the nature of seized substances and to meet court evidentiary standards. Purchasing these devices may be redundant given the ongoing reliance on lab testing. In addition, according to a March 2023 report from National Public Radio that includes interviews with a toxicologist and former police chief, touching or inhaling fentanyl is not dangerous and there has never been a toxicologically confirmed case of such an injury. On the other hand, the devices' preliminary determinations may assist the Police Department in prioritizing certain investigations. We consider the approval of these devices to be a policy matter for the Board of Supervisors.							One-time purchase in FY 2023-24.						

Policy Recommendations

FY 2023-24
Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	$200,000	$0	$200,000
Non-General Fund	$0	$0	**$0**
Total	**$200,000**	**$0**	**$200,000**

FY 2024-25
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

POL - Police Department
Budget and Legislative Analyst Information Request
BLA #16 Mayoral Proposed Reductions

DEPT ID	DEPT ID TITLE	FUND ID	FUND TITLE	PROJECT ID	PROJECT TITLE	AUTHORITY ID	AUTHORITY TITLE	ACCOUNT	FY 2022-23 ORIGINAL	FY 2022-23 REVISED/ ADJUSTED	ACTUAL EXPENDITURES (YTD)	ENCUMBRANCES	FY 2023-24 MYR PROPOSED	PROGRAM NAME	EXPLANATION/ DESCRIPTION OF SERVICES	REASON FOR REDUCTION	DESCRIPTION OF SERVICE REDUCTION IMPACT
232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024129	S.Francisco Safe;Inc	17265	S.Francisco Safe;Inc	506070	7500	7500	5133		0	D1 Nat'l Night & Women's SD	D1 Nat'l Night & Women's SD	Budget reduction	These were continuing projects were previously BoS add-backs
232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024129	S.Francisco Safe;Inc	17265	S.Francisco Safe;Inc	506070	20000	20000	6627		0	D8 Castro Community On Patrol	D8 Castro Community On Patrol	Budget reduction	These were continuing projects were previously BoS add-backs
232087	POL - FOB - Patrol	10010	GF Annual Authority Ctrl	10024129	S.Francisco Safe;Inc	17265	S.Francisco Safe;Inc	506070	75000	75000	65972		0	Southeast Gun Viol & Safety Pl	Southeast Gun Viol & Safety Pl	Budget reduction	These were continuing projects were previously BoS add-backs

June 14, 2023

Treasurer & Tax Collector
CITY AND COUNTY OF SAN FRANCISCO

Office of the Treasurer & Tax Collector

Presented by Treasurer José Cisneros

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SAN FRANCISCO
DEPARTMENT OF
TECHNOLOGY

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FY 23/24 Budget

BOS Budget & Appropriations Committee – June 14, 2023

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2023-24 & 2024-25 Proposed Budget






Presented to the Budget and Appropriations Committee
Assessor-Recorder Joaquín Torres
June 14, 2023

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BOARD OF APPEALS

BOS Budget Presentation
FY24 & FY25
June 14, 2023

San Francisco Health Service System
Proposed Budget for FYE 2024 and 2025

Budget and Appropriations Committee Presentation
June 21, 2023

Abbie Yant, Executive Director, Iftikhar Hussain, CFO

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San Francisco Office of the City Administrator

Carmen Chu, City Administrator

FY 2023-25 Budget Overview

Budget and Appropriations Committee

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June 14, 2023

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Department of Human Resources

Budget Proposal
Fiscal Years 2023-24 & 24-25

Carol Isen, Human Resources Director
June 14, 2023

City & County of San Francisco
Ethics Commission

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FY 2023-24 and FY 2024-25 Departmental Budget Presentation

BOS Budget and Appropriations Committee

June 14, 2023

Gayathri Thaikkendiyil,
Acting Executive Director



San Francisco Department of Elections

Proposed Budget
FY 2023 – 2024 and FY 2024 – 2025

San Francisco Board of Supervisors
Budget & Appropriations Committee Hearing

June 14, 2023

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San Francisco Employees' Retirement System

Department Budget Presentation

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

June 14, 2023

SFERS
San Francisco Employees' Retirement System

Office of the Mayor and Mayor's Office of Housing & Community Development Budget Overview



Total FY23-24 Budget = $196.7M

- $10.9M (6%) for Office of the Mayor
- $185.8M (94%) for MOHCD

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- $123.0M (63%) General Fund
- $73.7M (37%) Non-General Fund
  - $44.5M Housing Trust Fund
  - $15.7M Development Agreement Contributions (one-time)
  - $5.0M Former SFRA assets
  - $3.2M Hotel Tax allocation to Cultural Districts

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Controller's Office Proposed Budget

FY 2023-24 and 2024-25

CITY & COUNTY OF SAN FRANCISCO

Office of the Controller

June 14, 2023

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GEN

General City Responsibility

CITY & COUNTY OF SAN FRANCISCO

Office of the Controller

June 14, 2023

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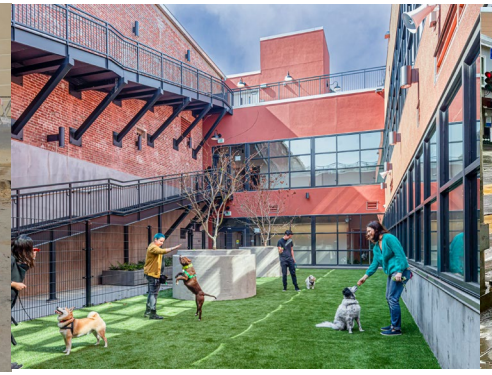
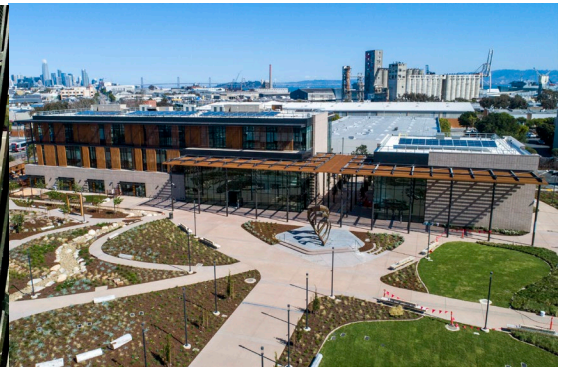
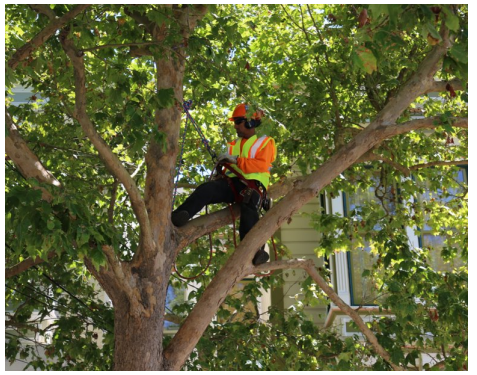
PLANNING DEPARTMENT FY2023-2025 HEARING

Rich Hillis
Planning Director, June 14, 2023

San Francisco Planning

SAN FRANCISCO PUBLIC WORKS

June 14, 2023

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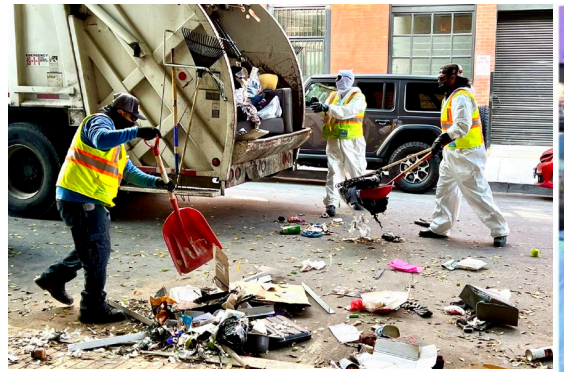
San Francisco Public Works FY24 & FY25 Budget

Carla Short
Interim Director





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Department of Building Inspection
Proposed Budget
FY 2023-24 and 2024-25

Patrick O'Riordan, Director

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Board of Supervisors

Proposed Budget

FY 2023-24 & FY 2024-25

June 14, 2023

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Asian Art Museum

City and County of San Francisco

Budget and Appropriation Committee Meeting

June 15, 2023



SAN FRANCISCO
HUMAN SERVICES AGENCY

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Human Services Agency
FY 2023-24 and FY 2024-25
Proposed Budget

June 15, 2023



SAN FRANCISCO
HUMAN RIGHTS
COMMISSION

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Budget and Finance Presentation

FY 2023 - 2024	
PRESENTED BY	Sheryl Evans Davis
JUNE 15, 2023	

FY24 FAMSF Budget Hearing

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de Young \
\ Legion of Honor
fine arts museums
of san francisco

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SCI FY23-24 & FY 24-25 Budget Presentation

Mathew Lau, Interim Chief Financial Officer, California Academy of Sciences

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FY 2024 & FY 2025 Proposed Budget

Presentation to the Board of Supervisors
Budget & Appropriations Committee

June 15, 2023

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San Francisco War Memorial & Performing Arts Center

BUDGET PRESENTATION: FY 2023-24 | FY 24-25

B.O.S. BUDGET AND APPROPRIATIONS: JUNE 15, 2023

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FY2023-24 & FY2024-25 Budget

Board of Supervisors Budget & Appropriations Committee

Maria Su, PsyD
Executive Director
June 15, 2023





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DCYF Services Allocation Plan (SAP)

SF DEPARTMENT OF CHILDREN YOUTH & THEIR FAMILIES

SEAL OF THE CITY AND COUNTY OF SAN FRANCISCO

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San Francisco Board of Supervisors
Budget and Appropriations Committee

Chair Connie Chan

Department of Child Support Services

Proposed Budget for
FY 2022-2024 and FY 2024-2025

Karen M. Roye

Department Head



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DEPARTMENT ON THE STATUS OF

WOMEN

Budget and Appropriations Committee | June 15, 2023

San Francisco Recreation & Parks

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BOARD OF SUPERVISORS
BUDGET & APPROPRIATIONS COMMITTEE

June 15, 2023

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OEWD



SAN FRANCISCO
OFFICE OF ECONOMIC &
WORKFORCE DEVELOPMENT

BUDGET UPDATE

June 15, 2023

Presented by the San Francisco Office of Economic & Workforce Development

Sarah Dennis Phillips, Executive Director

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DEPARTMENT OF PUBLIC HEALTH
FY 2023-24 & FY 2024-25 BUDGET

BOS – Budget and Appropriations – June 15, 2023

DEPARTMENT OF HOMELESSNESS AND SUPPORTIVE HOUSING

FY 2023-24 & FY 2024-25 Mayor's Proposed Budget

HSH Budget Hearing | June 15, 2023

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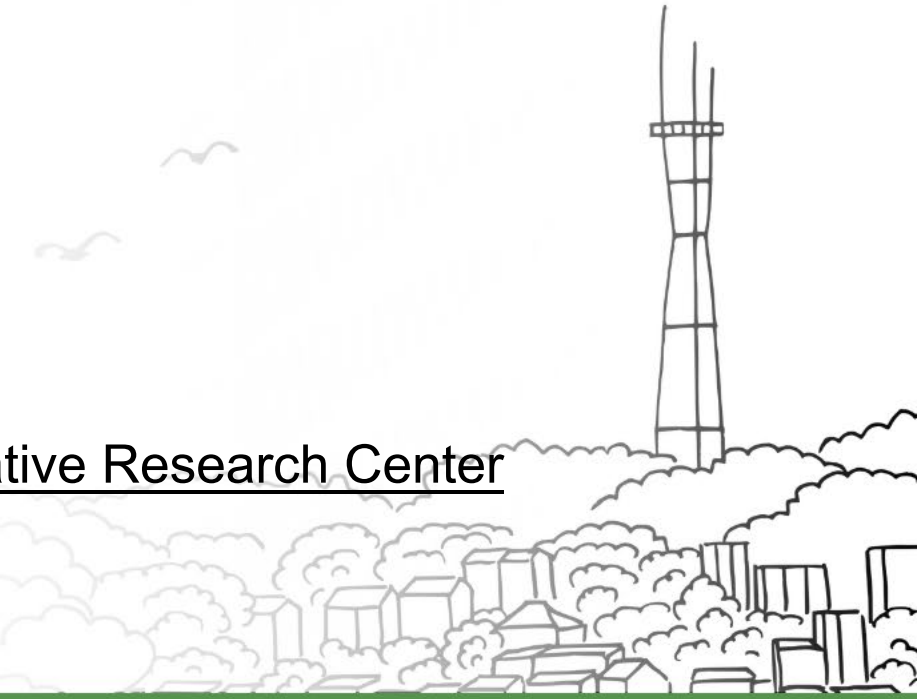

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Department Budget Presentation

Board of Supervisors, Budget and Finance

June 15, 2023

San Francisco Department of Early Childhood



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San Francisco Fire Department

Fiscal Year 2023-24 and 2024-25 Budget Overview

SAN FRANCISCO FIRE DEPARTMENT

Budget & Finance Committee - June 16, 2023

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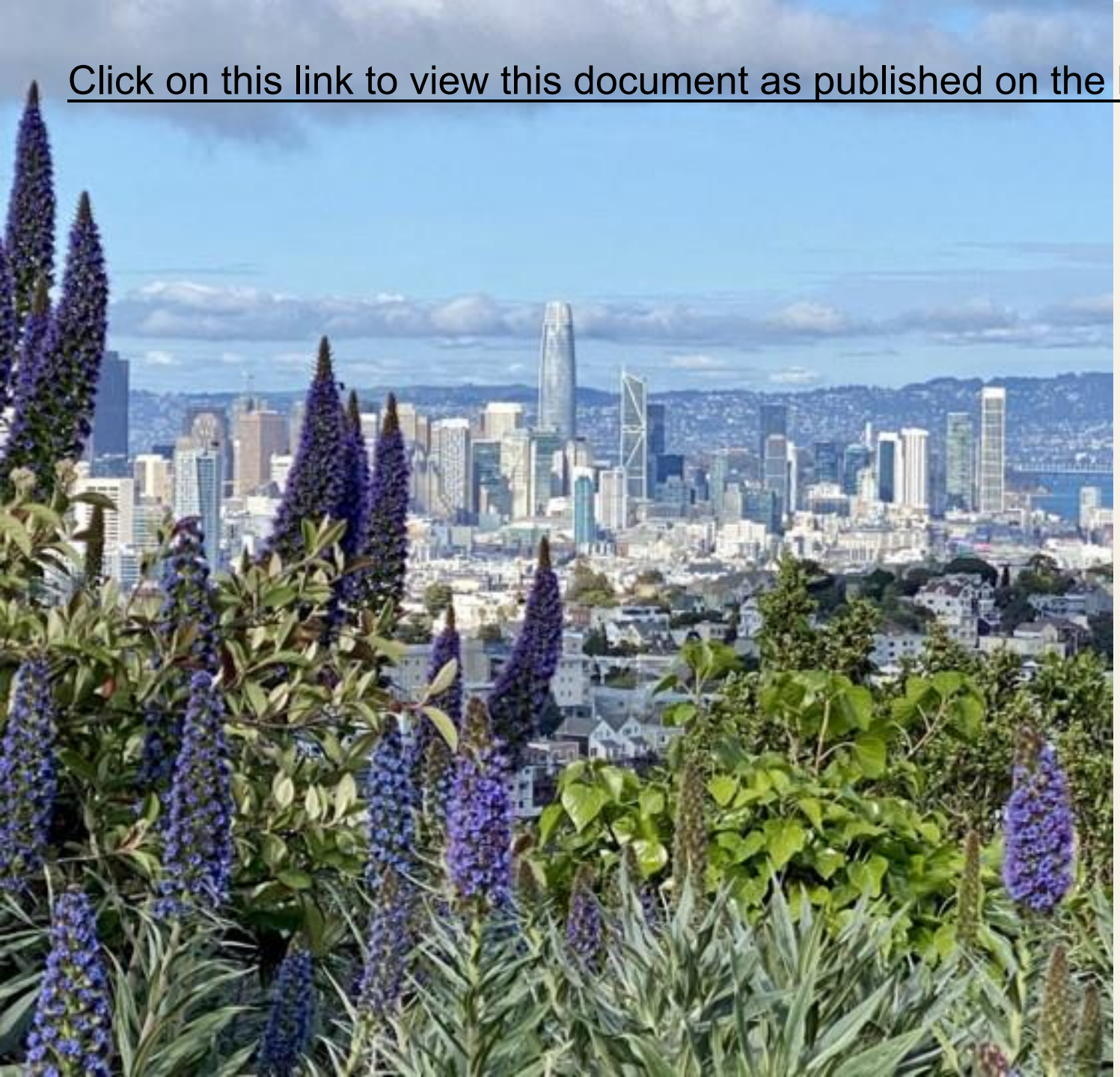

FY 23-24 Proposed Budget

San Francisco Board of Supervisors,
Budget & Appropriations Committee
June 16, 2023

Tyrone Jue, Acting Director

SAN FRANCISCO
ENVIRONMENT
DEPARTMENT

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San Francisco Law Library
marcia.bell@sfgov.org
1145 Market Street, 4th Floor ▫ San Francisco, CA 94103
(415) 554-1792 ▫ http://www.sflawlibrary.com

LAW LIBRARY BUDGET PRESENTATION

FY 2023-24 and FY 2024-25
June 16, 2023

Introduction

The law library budget remains consistent year to year with no requests for new positions or funding for special programs. Any annual changes relate to rent, utilities, or salaries and benefits, which are determined by the mayor's office with the exception of salaries which are solely the province of the law library board of trustees and set by that board, pursuant to the SF Charter. The library's appropriation is mandated by the SF Charter. The city appropriation funds three positions. One position needs to be filled, which is addressed in the Budgetary & Operational Challenges section below.

Law Library Funding

The law library's appropriation is funded by the general fund. Pursuant to State Law and the SF Charter, the city is required to fund three management positions, utilities (DT services & telecom), rent, materials and supplies, and valuable papers insurance. The mayor's proposed appropriation for FY 2023-24 is $1,794,860, a 16% decrease from the $2,131,664 current year appropriation, but does not include funding for the third Charter-mandated head of technical services position. The city does not fund all other essential library staff salaries, their benefits, library materials including print and legal databases, equipment, liability, and other insurance, furnishings, computers, reproduction costs, public legal education programs, reference services, and all the other expenses a library needs to function. Those costs are paid by the library's share of civil court fees which declined drastically during COVID. As a result, the law library had to lay off two reference librarians, a technical services clerk, and weekend staff, and cancel major legal database and print subscriptions. The law library is unable to replace these positions due to the cost. As a result, the head of technical services position is critically needed to facilitate broader outreach and reference services for the public.

The law library's overriding mission is to provide the people of San Francisco free access to legal information and specialized reference assistance in the use of those resources so they may preserve their rights and conduct their legal affairs.

DT Appropriation - The law library's DT appropriation is an essential component of extensive legal information services to the public, legal profession, agencies, students, and others as it provides the secure and modern technology required to provide accessible access to justice. It supports access to critical legal databases, reference staff services, and library systems by providing a safe and secure network and internet access. Recent technology enhancements during COVID enabled the law library to expand its reach to a wider audience of patrons through virtual programs, communications, and remote legal database offerings.

Real Estate Appropriation - The library's space funded by the real estate appropriation enables the library to provide space for free access to public computers and other legal resources for extensive and free legal research information. The library is an essential resource for small businesses, solo/small firm attorneys, legal services, and the public who would be unable to afford these expensive legal databases and would thus be denied access. The library hosts free legal education programs, space for a legal services consumer rights clinic, and free use of conference rooms for legal meetings and programs.



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SAN FRANCISCO PUBLIC LIBRARY

FYs 24 & 25 Budget

SF Board of Supervisors Budget & Appropriations Committee

June 16, 2023

Civil Service Commission

Budget Submission Request, Fiscal Years 2023-24 and 2024-25

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Sandra Eng, Executive Officer

Board of Supervisors – Budget and Finance Committee Hearing

June 16, 2023

RESIDENTIAL RENT STABILIZATION AND ARBITRATION BOARD

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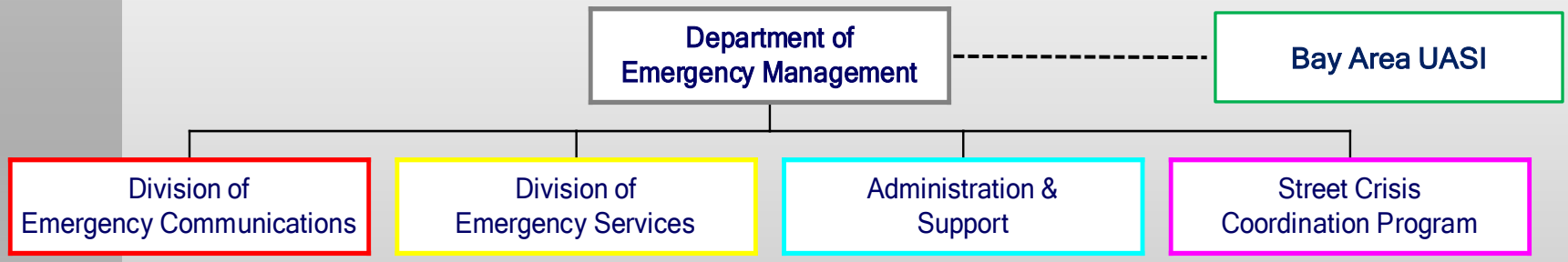
BUDGET PRESENTATION

FY 23-24 & FY 24-25

JUNE 16, 2023

DEM's FY 2023-2025 Budget Proposal

OVERVIEW OF DEM'S DIVISIONS



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Juvenile Probation Department Budget Proposal FY 2023-24 & FY 2024-25

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SAN FRANCISCO BOARD OF SUPERVISORS

JUNE 16, 2023

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SAN FRANCISCO

ADULT PROBATION DEPARTMENT

BUDGET PROPOSAL PRESENTATION
FISCAL YEAR
2023-24 & 2024-25

June 16, 2023
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Budget & Appropriations Committee

June 16, 2023

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San Francisco
Sheriff's Office

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Office of the Sheriff
FY2023-24 & FY2024-25 Budget

Undersheriff Katherine Johnson #2
June 16, 2023

Department of Police Accountability

DPA Proposed Budget FY24-25



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SAN FRANCISCO
SHERIFF'S DEPARTMENT OF ACCOUNTABILITY
OFFICE OF INSPECTOR GENERAL

PROPOSED BUDGET FY 2023-2024

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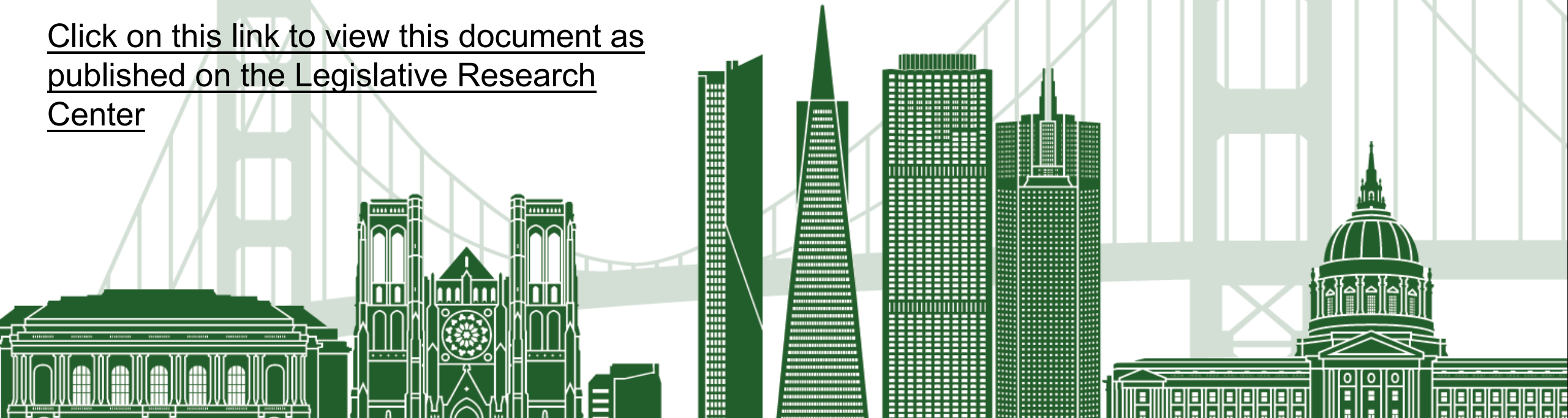

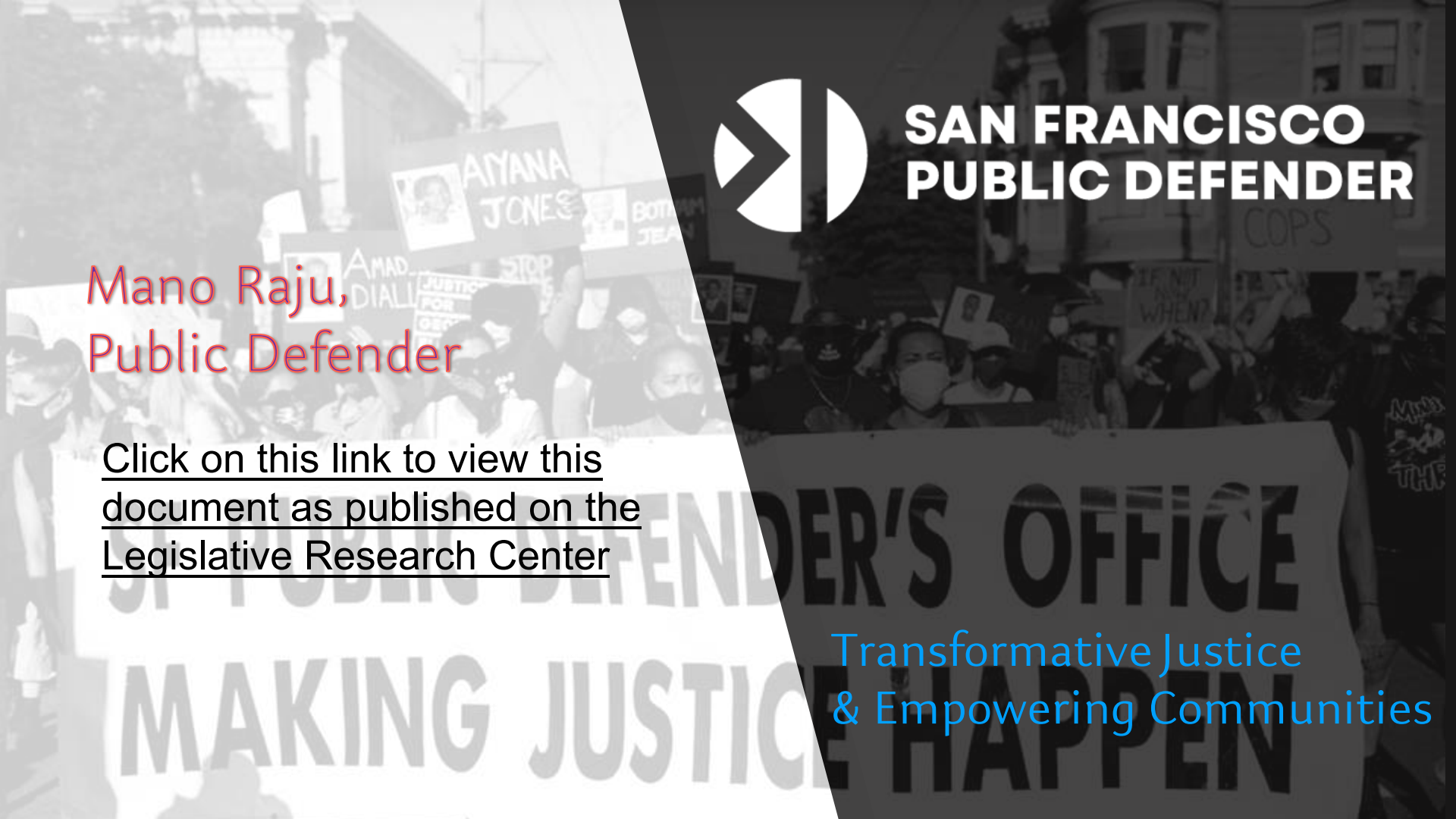
SAN FRANCISCO
PUBLIC DEFENDER
Mano Raju,
Public Defender
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Transformative Justice
& Empowering Communities
MAKING JUSTICE HAPPEN

OFFICE OF THE DISTRICT ATTORNEY

- **District Attorney Brooke Jenkins**
- Budget and Finance Committee
- Fiscal Years 2023-24 & 2024-25

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SFPD FY24 & FY25 BUDGET APPROPRIATION COMMITTEE

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SAN FRANCISCO POLICE DEPARTMENT
CITY & COUNTY OF SAN FRANCISCO

June 16, 2023

CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

PROPOSED BUDGET

FISCAL YEARS 2023-2024 & 2024-2025

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EXECUTIVE SUMMARY



MAYOR'S LETTER

May 31, 2023

Dear Residents of San Francisco,

I am honored to present my proposed balanced budget for the City and County of San Francisco for Fiscal Years (FY) 2023-24 and 2024-25. We are in a unique moment as we face both uncertainty and incredible opportunity. This budget reflects that by closing our projected $780 million two-year shortfall, protecting jobs, and minimally impacting services, while allowing for strategic investments to lift our City up and set us up for a brighter, more prosperous future.

We are a city that can deliver on both safety and justice. A city that believes everyone deserves a safe and affordable place to call home. A city that celebrates our innovative spirit, where the next great idea is created by world-leading businesses and where we create opportunities for all our residents to succeed and thrive.

First, the proposed budget invests in public safety. This budget recognizes a national trend that San Francisco is not immune to: a chronic understaffing that plagues public safety departments and places stress on minimum staffing levels. The budget funds contract agreements reached with our police officers, firefighters, EMTs, paramedics, and 911 dispatchers that recognize the tremendous work these men and women do for our City day in and day out, and also acknowledges the difficulty these departments have in recruiting new talent. Police officers choosing to begin their careers in San Francisco will now be the highest paid in all large Bay Area cities and new retention bonuses aim to extend the careers of current officers. I'm confident these investments will help build back our police force in the coming years.



Additional public safety investments build upon our successes in expanding alternatives to policing and civilianization of law enforcement work, including through the use of Police Service Aides and Community Safety Ambassador programs that make our streets more welcoming and safe for both residents and tourists. Ambassadors will continue to play a key role in improving street conditions citywide, and specifically in the Tenderloin, mid-Market, Mission, and in and around BART stations. All ambassadors will now be coordinated through a new Department of Emergency Management lead, improving deployment strategies to maximize their effectiveness.

San Francisco needs to strengthen its support for creating economic success in this time of dramatic shifts in how people work and shop. Remote

work and the changing nature of retail continue to impact our City, but we can't just sit back and wait for things to go back to the way they were. We have to act to set our City up to recruit new businesses, stabilize the ones we have, and fill vacant office and retail spaces across our City. This budget proposes changes to business and commercial rent taxes aimed to incentivize new businesses and ease the burdens of San Francisco's taxes on our existing businesses. I'm also setting aside funds for small business relief as well as dollars for downtown and neighborhood events, and for storefront activations to bring all our commercial corridors to life – from Powell Street to the Castro to West Portal and beyond.

Helping everyone have a safe and affordable place to call home requires a commitment to building more housing at all income levels, and also providing support for the most vulnerable populations in our City. San Francisco saw a 15 percent reduction in unsheltered homelessness between 2019 and 2022, but there remains significant work to do. The budget makes critical investments in new housing, shelter, and homelessness prevention as outlined in our citywide strategic plan, to create 594 new shelter beds, 545 new housing slots, and 825 new homelessness prevention and problem-solving slots over the next two years.

We are a city that leads with services for those who are in need of support. San Francisco's Department of Public Health serves 16,000 people per year with mental health services and 4,500 per year with substance use issues. Our budget will continue and expand critical behavioral health programs, including funding our Street Response Teams, opening additional mental health beds, and expanding immediate access to services through our Behavioral Health Access Center. We'll expand treatment options for those most at-risk of overdose and open wellness hubs – safe and supervised spaces to get drug use off the streets and connect people to services.

This budget also addresses other key priorities including children and youth programming to address systemic inequities in education, funding for food security, support of nonprofit partners, continuance of the Dream Keeper Initiative, and advancing the Climate Action Plan, all of which are vital to San Francisco's future.

We couldn't do it all. Deficits require difficult choices. This budget includes reductions across departments from current levels of spending, only minimally funds our capital program, and reduces salary budgets in some departments with high vacancy rates. It also uses some reserves to balance out lower revenue levels in the coming years, but maintains our largest reserves to hedge against the uncertainties ahead.

I look forward to working with the Board of Supervisors, the community, and all stakeholders to pass a budget that reflects these priorities and our shared values and vision for the City we call home.



London N. Breed

Mayor

EXECUTIVE SUMMARY

SAN FRANCISCO'S BUDGET

The budget for the City and County of San Francisco (the City) for Fiscal Years (FY) 2023-24 and FY 2024-25 is $14.6 billion and $14.6 billion, respectively. Just over half of the budget consists of self-supporting activities, primarily at the City's Enterprise departments, which focus on City-related business operations, and include the Port, Municipal Transportation Agency, Airport, and Public Utilities Commission. General Fund monies comprise the remaining half, which support public services such as public health, housing, support for those experiencing homelessness, safety and fire services, parks management, and others.

The City receives funds into its General Fund from a combination of local tax revenues, such as property, transfer, sales, hotel, and business taxes, as well as state and federal resources, and fees for service.

Each year, the City makes decisions on how to allocate the City's budget based on the resources that are available and the priorities and needs of the City and its residents. The table below summarizes total spending in each of the next two years in the City's Major Service Areas.

The City and County of San Francisco is also a major employer. The proposed budget for FY 2023-24 includes salaries and benefits for 33,476 employees. This represents a 0.8 percent growth in the labor force compared to the FY 2022-23 budget.

Total Department Uses by Major Service Area	FY 2023-24 ($ millions)	FY 2024-25 ($ millions)
Community Health	3,236.1	3,210.8
Culture and Recreation	579.3	551.9
General Administration and Finance	1,384.0	1,404.3
General City Responsibilities	1,809.3	1,515.6
Human Welfare and Neighborhood Development	2,828.1	2,847.3
Public Protection	2,012.5	2,035.5
Public Works, Transportation and Commerce	5,404.5	5,517.7
Less Transfer Adjustments	(2,640.8)	(2,510.6)
Total Budget	**14,613.0**	**14,572.5**

BUDGET PROCESS

The City's budget process begins in September with preliminary revenue projections for the upcoming budget years. In December, the Mayor's Office and the Controller's Office issue budget instructions to departments, which contain detailed guidance on the preparation of departments' budget requests. Departments then prepare their budget requests and submit them to the Controller by mid-February. The Controller consolidates, verifies, and refines the departments' proposed budgets, and turns the proposals over to the Mayor's Office of Public Policy and Finance. From March through May, the Mayor's Office analyzes each budget proposal, examining policy and service implications, in order to meet citywide needs and reflect the Mayor's goals and priorities for the upcoming year.

Concurrently, the Mayor conducts budget outreach with community members to obtain feedback on budget priorities. From February through May, the Mayor and the Mayor's Office of Public Policy

and Finance staff conduct comprehensive outreach to understand the budget priorities of San Francisco's communities. For the proposed budget for FY 2023-24 and FY 2024-25, the Mayor's Office hosted a public meeting to obtain input on budget priorities understand community members' neighborhood and citywide priorities for the upcoming budget. All San Franciscans had the opportunity to share their budget feedback and priorities by emailing the Mayor's Office of Public Policy and Finance or using an online form. Feedback from these various forums was used to make decisions about the upcoming budget.

The Mayor presents a balanced two-year budget proposal for departments by the first business day in June of each year. The Board of Supervisors' Budget and Appropriations Committee holds public hearings on the budget in June, makes recommendations for approval, and makes changes to the budget before it goes to the full Board. The entire budget is heard and must be voted on and approved by the full Board of Supervisors by August 1st. Finally, the budget returns to the Mayor for signature and final adoption.

In November of 2009, voters passed Proposition A, which amended the City Charter to require the City to transition to a two-year budget cycle for all departments beginning in FY 2012-13. Four departments – the Municipal Transportation Agency, the Public Utilities Commission, the Airport, and the Port –adopted fixed two-year budgets in last year's budget cycle for FY 2022-23 and FY 2023-24. Since the four enterprises are on a fixed two-year budget cycle, the departments budgets were closed this budget cycle. Any changes in departments with a fixed budget above or below the percentage threshold require approval from the Board via supplemental. All other departments retain a rolling two-year budget.

Five-Year Financial Plan and Budget Instructions for Fiscal Years 2023-24 and 2024-25

In January 2023, the Mayor's Office, along with the Controller's Office and the Board of Supervisors' Budget and Legislative Analyst, released an updated Five-Year Financial Plan for FY 2023-24 through FY 2027-28. The report projected a General Fund deficit of $200.8 million in FY 2023-24 and $527.5 million in FY 2024-25, for a cumulative deficit of $728.3 million. The report also projected that the deficit would grow to $1.2 billion by the end of the forecast period.

The forecast was driven by a number of key factors, including the persistence of remote work, with impacts to commercial and residential real estate, as well as taxable gross receipts; implementation of measures adopted by voters in 2022; previously negotiated wage increases on employee contracts; escalating health insurance costs; pension costs; inflationary increases on non-personnel operating costs; and projected capital and technology project spending.

In recognition of the projected deficit, the Mayor required departments to propose General Fund budget reductions totaling 5 percent in FY 2023-24, and an ongoing 8 percent in FY 2024-25.

Five-Year General Fund Shortfall: January 2023 ($ Millions)	FY 2023-24	FY 2024-25	FY2025-26	FY 2026-27	FY 2027-28
Sources Increase/(Decrease)	(29.2)	(24.7)	**49.9**	105.4	206.2
Uses (Increase)/Decrease	(171.6)	(502.8)	**(795.4)**	(1,097.0)	(1,430.4)
Projected Cumulative Surplus/(Shortfall)	**(200.8)**	**(527.5)**	**(745.5)**	**(991.6)**	**(1,224.2)**
Two-Year Deficit	**(728.3)**				

Five-Year General Fund Shortfall: March 2023 ($ Millions)	FY 2023-24	FY 2024-25	FY2025-26	FY 2026-27	FY 2027-28
Sources Increase/(Decrease)	(116.0)	18.3	**85.6**	72.8	191.3
Uses (Increase)/Decrease	(174.9)	(507.3)	**(809.6)**	(1,148.1)	(1,511.1)
Projected Cumulative Surplus/(Shortfall)	**(290.9)**	**(489.0)**	**(724.0)**	**(1,075.3)**	**(1,319.8)**
Two-Year Deficit	**(779.8)**				

Update to Prior Projections

In March 2023, the three offices released an update to the Five-Year Financial Plan, known as the March Update. This report showed the two upcoming fiscal years, the period for which the City is required to adopt a balanced two-year budget, the three offices projected a $779.8 million shortfall, or $51.5 million more than the deficit of $728.3 million projected in the January report. The worsening trends are largely the result of lower revenue projections, higher employee benefit costs, and new spending proposals adopted by the City since the January forecast.

As a result of the worsened fiscal outlook, the Mayor instructed departments to propose additional General Fund reductions that is equivalent to at least another 5 percent in each fiscal year and identify project balance savings as one-time sources to help balance the budget.

Balancing the Budget

The Mayor's proposed budget is balanced with a combination of departmental budget reductions, savings and spending reductions in citywide operating costs, the use of one-time project savings and fund balance, as well as the use of some reserves. The budget also leverages non-General Fund revenue sources to support critical programs, notably in homelessness and public health.

The projected two-year deficit was closed using the following solutions:

- **Departmental Budget Reductions:** Departments and the Mayor's Office reduced General Fund expenditures by cutting salary budgets to account for position vacancies, limiting professional services and some grant budgets, and shifting costs to non-General Fund sources.
- **Citywide Operating Savings:** Savings in other citywide costs include reduced funding levels for capital, IT, and equipment spending; savings in fleet, fuel, and workers' compensation costs from prior projections; reductions in costs in the City's debt portfolio, and savings targets in technology and real estate expenses in FY 2024-25.
- **Use of Special Funds:** The budget leverages multiple non-General Fund sources to support programs, including Our City, Our Home ("Prop C") funds to support spending in homelessness; recent opioid settlement funding to support overdose prevention, behavioral health, and other related programs; and reductions to the Early Care and Education General Fund baseline to support funding for food access programs.
- **Fund Balance and Project Savings:** The proposed budget appropriates the projected FY 2022-23 year-end surplus of $36.3 million as starting fund balance in FY 2023-24. Budgeted fund balance also includes $137.0 million in various project and other one-time savings across departments for projects that are complete, funded with other ongoing sources, or non-critical to core department operations.
- **Revenue Improvements:** Modest revenue improvements from the March Update to the Five-Year Financial Plan in FY 2023-24 help balance the first year of the budget, but are not sustained in FY 2024-25.

- **Use of Reserves:** The proposed budget utilizes an additional $75.8 million in reserves in order to balance, including $29.5 million from the Business Tax Stabilization Reserve and $41.3 from the Federal and State Emergency Grant Disallowance Reserve. The proposed budget also utilizes and $90.2 million from the City's Fiscal Cliff Reserve, which was originally appropriated in the prior two-year budget and remains unchanged. This leaves a balance of approximately $130.3 million in the Fiscal Cliff Reserve to help the City hedge against future budget shortfalls, in addition to $40 million in the Federal and State Emergency Grant Disallowance to help the City address any FEMA reimbursement recoveries reduction, in addition to the City's rainy day reserves.

Balancing Snapshot	FY 2023-24	FY 2024-25
Projected Surplus/(Shortfall)	(290.9)	(488.9)
Balancing Solutions		
Departmental Budget Reductions	142.6	158.4
Citywide Operating Savings	133.3	214.3
Use of Special Funds	63.9	66.2
Fund Balance and Project Savings	46.7	126.4
General Fund Revenue	31.7	(17.2)
Departmental Revenue	(0.9)	3.0
Use of Reserves	6.5	69.2
General Fund Investments		
Public Safety Investments	(48.2)	(34.4)
Labor Agreements - Public Safety	(16.7)	(42.7)
Community & Nonprofit Support	(31.6)	(49.0)
Economic Recovery Investments	(21.2)	(2.9)
Behavioral Health & Homelessness Investments	(15.2)	(2.5)
Adjusted Surplus/(Shortfall)	-	-

HIGHLIGHTS FROM THE FISCAL YEARS 2023-24 AND 2024-25 BUDGET

The Mayor's proposed FY 2023-24 and FY 2024-25 budget makes investments the following priority areas discussed further below and throughout this book:

- Public safety;
- Homelessness;
- Behavioral health;
- Economic recovery;
- Children and families;
- Community and climate;
- Good government.

Public Safety

The Mayor's proposed budget makes a number of investments to meet key public safety priorities, both through traditional public safety departments such as the Police, Fire, Sheriff, and Emergency Management Departments, as well as in continuing and expanding civilianization efforts and alternatives to law enforcement. These investments acknowledge and address the difficulty public safety departments have had in recruitment and retention, while building on the success of existing programs, such as Police Service Aides and citywide Community Safety Ambassadors. The proposed budget prioritizes building back the police force to meet long-term hiring goals, expanding alternatives to policing to free up officers to focus on crime prevention and safety, delivering more tools for addressing open-air drug markets, and improving coordination to get resources to San Franciscans most in need quickly and efficiently.

Building Back Our Police Force

The Mayor's proposed budget expands investments within the San Francisco Police Department (SFPD) to promote recruitment, restore staffing to pre-pandemic

levels, and promote public safety, while continuing to focus on reform and the use of non-sworn civilian staff to help carry out department operations. San Francisco has seen an increase in applications for Police Department academies over the last six months, and interest continues to grow. Seeking to capitalize on this momentum, the budget sets dynamic Academy class goals so that the Department is ready to start classes as soon as they fill. Taken together, these classes aim to backfill a total of 220 officers over the next two budget years.

Given the challenges the Department is facing with recruitment and retention, the Mayor's proposed budget also includes new funding to support efforts to attract new officers and retain those already employed by the Department. In April 2023, the City agreed to a new memorandum of understanding (MOU) which will adjust both entry-level and continuing salaries for incoming and current officers. The proposed budget fully funds wage increases of 7.75 percent for all sworn staff across FY 2023-24 and FY 2024-25, as well as retention pay increases of 3 percent when officers reach five, seven, and eight years of service. These wage increases make San Francisco the highest paid starting salary for officers of large Bay Area cities and provide significant retention incentives to prevent the outflow of experienced officers.

Furthermore, in the upcoming fiscal year, the Mayor's Office will convene a Police Staffing Accountability Working Group with representatives from SFPD, the Department of Human Resources, and the Controller's Office. This group will work collaboratively over the course of the year to improve and track outcomes in hiring, leave management, and overtime usage within the Police Department.

Expanding Alternatives to Policing

San Francisco continues to be a leader in moving non-law enforcement work away from police officers to provide more tailored responses, and to free up officers to focus on the crime and safety issues they are trained to confront. Community Police Service Aides (PSAs) are civilian employees of the SFPD who provide a variety of support services to sworn officers and are an integral part of civilianization of the Department, allowing for relationship building within communities and faster response times to non-emergency calls. The proposed budget includes investments of $2.2 million in FY 2023-24 and $3.0 million in FY 2024-25 to support an additional 22 PSA positions and 2 PSA Supervisors to add staffing resources at more district stations.

The proposed budget also makes key investments in a variety of ambassador programs in the City Prop F Community Ambassadors. These are formerly-retired SFPD officers who have been specially trained to build relationships with the community. They are assigned to specific neighborhoods and work to develop trust and understanding between the police and the people they serve, and are limited to a part-time status. The SFPD budget includes $2.8 million in FY 2023-24 and $2.9 million in FY 2024-25 to support expansion by an additional 24,000 hours of Ambassador time per fiscal year.

In addition to retired Police Officers, the budget continues the recent expansion of Community Safety Ambassadors in other key areas throughout the City, including the Tenderloin and mid-Market area, the Mission, and in and around BART stations with $26.5 million in FY 2023-24 and $16.0 million in FY 2024-25 in funding. The Mission cohort was first deployed in May 2023 and a full-year of funding for this new program is included in the budget.

Improving Coordination

Coordination of the City's safety ambassador programs will be led by the Department of Emergency Management (DEM), which recently hired a Street Ambassador Coordinator to improve and coordinate existing programs citywide through strategic planning, and deployment. These include ambassador programs that are operated or contracted by the City, as well

as those operated by nonprofit organizations, Community Benefits Districts, and Business Improvement Districts. Collectively, these programs employ over 800 public, private, and contracted employees in ambassador roles supporting safety, cleanliness, wellness, and hospitality. These programs are a critical component of San Francisco's street response efforts.

Earlier this year, under the Mayor's direction, DEM implemented a Unified Command structure to coordinate multi-departmental responses that are tailored to address challenging neighborhood conditions that can vary by location, from the Castro, to the Tenderloin, South of Mission, to the Mission District. Unified Command will be expanded under DEM's leadership so that city agencies work in concert to ensure that all of the city's Street Response teams, Department of Public Health's (DPH) neighborhood-based street care teams, and other local and state agency resources—including law enforcement—are deployed to get as many people into care as possible.

Ensuring Accountability Around Open-Air Drug Markets

Key to the Mayor's priorities of delivering a clean and safe city, restoring downtown, and continuing progress on homelessness and mental health, is combating open-air drug markets. These cause harm to those struggling with addiction, and the larger communities. In addition to targeting the markets directly, the Mayor's strategy includes expanded treatment and service options through DPH and other outreach programs. To ensure there is accountability and strict enforcement of these open-air drug markets, the proposed budget funds prosecutors in the District Attorney's Office dedicated to targeting drug trafficking.

Staffing Investments in Core Public Safety Services

The Mayor's proposed budget also includes resources within the DEM to return to sufficient 911 dispatcher staffing levels in order to meet their service standard. The service standard is to answer 90 percent of 911 calls in 10 seconds or less. Currently, the Department is only able to achieve approximately 75 percent of 911 calls answered in 10 seconds or less and needs at least 40 more fully-trained dispatchers to meet the service standard. The Mayor's proposed budget provides $2.9 million over two years for 911 dispatchers' salary increases due to a recently negotiated MOU, which aims to combat the high level of dispatcher vacancies. To help reach recruitment goals, the proposed budget includes additional human resources staff as well. With these investments, the Department expects academy classes to be filled to capacity in FY 2023-24.

Homelessness

Mayor Breed's proposed budget makes critical investments in new housing, shelter, and prevention as called for in the recently released citywide strategic plan, "Home by the Bay: An Equity-Driven Plan to Prevent and End Homelessness in San Francisco." The plan calls for new investments and strategies to reduce unsheltered homelessness by half over the next five years. The FY 2023-24 and FY 2024-25 proposed budget allocates approximately $98.6 million in Our City, Our Home Fund (OCOH) sources to implement the plan's goals and strategies, along with leveraging state grants and reprogramming $21 million of the Department of Homelessness and Supportive Housing's (HSH) General Fund budget to meet these goals. These shelter and housing resources are supported by a citywide network of crisis response, behavioral health, and homeless outreach teams that make connections with people every day so that they can exit homelessness.

Maintaining and Expanding Temporary Shelter and Crisis Interventions

The Mayor's proposed budget supports operating approximately 521 beds of non-congregate shelter and other programs established during the COVID-19 pandemic that would otherwise sunset without continued funding. In addition, the budget also increases shelter beds at the City's existing sites and allocates funds to operate new sites. These

investments will increase HSH's shelter capacity by approximately 594 beds to operate a total of 3,656 beds. The budget also invests in improving services and extends shelter hours to accommodate more people, with an ultimate goal of improving outcomes overall.

Shelter investment highlights include:

- Expanding adult shelter capacity to pre-pandemic levels by adding 395 shelter beds at existing sites.
- $24.6 million over two years to create and operate a new shelter site in the Bayview and operate a 60-cabin project in the Mission District.
- $2.3 million in FY 2023-24 and $5.5 million in FY 2024-25 to continue operations of 70 cabins.
- $150,000 in funding for a vehicular assistance program.
- $820,000 to expand hours and services at family and adult shelters.

Expanding New Housing

Over the last three years as part of the Mayor's Homelessness Recovery Plan, San Francisco successfully leveraged local, state and federal dollars for the largest expansion of supportive housing in over 20 years. The City has expanded housing options to include a broad range of subsidies, vouchers, and units to meet the diverse needs of people who are exiting homelessness. The Mayor's proposed budget funds 75 new PSH units in FY 2024-25 through OCOH.

In addition, the Mayor's Office of Housing and Community Development (MOHCD), in partnership with HSH, administers the Local Operating Subsidy Program (LOSP), which provides housing units with supportive services for formerly homeless households. Over the next two fiscal years, approximately 258 permanent supportive housing (PSH) units are under construction and are expected to be completed by June 2025.

The Mayor's proposed budget also makes a significant investment in housing expansion beyond PSH units funded, including:

- $14 million over two years for 350 new rapid re-housing slots for adults.
- $1.5 million ongoing investment for 60 new family shallow rental assistance subsidies.
- $1.1 million ongoing investment for 60 new adult shallow rental assistance subsidies.

Doing More in Homelessness Prevention

One of the most effective solutions to homelessness is to keep people stably housed or to rapidly resolve their homelessness. As such, the Mayor's proposed budget will increase the HSH prevention budget by $18.2 million dollars in FY 2023-24 and FY 2024-25, through the addition of 825 new prevention and problem-solving slots. This significant investment will help reduce the inflow of people entering homelessness.

Increasing Capacity and Accountability

The budget also funds positions to ensure HSH has the capacity to execute the ambitious five-year strategic plan and implement accountability measures to ensure effective use of this funding. The Mayor's proposed budget adds nine new positions in FY 2023-24, and four additional positions in FY 2024-25, for a total increase of 13 new positions over two years. This additional staffing will help build the Department's organizational capacity to carry out its existing workload and implement expansions funded in the two-year budget. The new staff will also fill gaps in essential functions across housing, shelter, and program compliance to achieve strategic goals.

Leveraging Every Dollar Available

Even with all of the progress the City has made, San Francisco continues to face a significant need for more shelter and housing solutions. While the City faces a budget deficit, there are significant resources in the Our City, Our Home (OCOH) Fund that are unspent because of the prescriptive spending plan outlined in the code that governs the fund. On a one-time basis, the Mayor's proposed budget reallocates $60 million in unspent and unprogrammed OCOH funds to support critical investments in preventing and reducing homelessness in San Francisco. The

budget seeks to authorize two years of flexibility to allow unspent and unprogrammed OCOH funds to be transferred across categories. These funds will support expansions in shelter and prevention categories and create flexibility in the fund to support time-limited housing solutions. During this time of tremendous need, these unspent funds must be leveraged to fill in every gap possible and provide the right supports for the most vulnerable San Franciscans.

Behavioral Health

The proposed budget builds on the Mayor's commitments to expand and improve behavioral health treatment primarily through the continued implementation of Mental Health SF (MHSF), legislation passed in December 2019 that proposed a comprehensive overhaul of San Francisco's mental health system. The proposed budget leverages General Fund, Our City Our Home (OCOH), State grants, and Opioid settlement funding to continue critical behavioral health efforts, including in residential treatment expansion, overdose prevention efforts in targeted communities, coordinating a robust street outreach program, expanding abstinence-based treatment programs, launching CARE Court implementation, and opening wellness hubs.

Continued Investments in Behavioral Health Programs

In the recent year, the City launched and implemented key initiatives and programs funded with the OCOH allocation that support important mental health and substance use services for people experiencing homelessness. These accomplishments include: adding the seventh Street Crisis Response Team (SCRT) that provides 24/7 coverage of San Francisco and respond to nearly 80 percent of eligible 911 calls for behavioral health cases, launching the second Street Overdose Response Team (SORT), opening over 160 new residential care and treatment beds that brings the total of new beds opened under Mental Health SF to over 350, and adding three TAY and Transgender Mental Health clinicians focused on providing behavioral health services for trans and non-binary TAY experiencing homelessness.

Despite revenue shortfalls in gross receipts business tax that impact the OCOH budget, the Mayor's proposed budget includes over $200 million over the two years to continue these key behavioral health initiatives, which includes adding Office of Coordinated Care case managers for justice-involved individuals and expanding follow-up for people exiting involuntary holds, pursuing the opening of 50 additional residential care and treatment beds to approach completion of the 400-bed goal, working to implement the Mental Health Service Center as a one-stop behavioral health clinic, strengthening street-based follow-up care and linkage treatment, expanding overdose prevention services, and launching the behavioral health element of the Permanent Housing Advanced Clinical Services program.

Coordinated Street Outreach

The Mayor's proposed budget will continue to fund the City's Street Response Teams, coordinated by DEM, as discussed above. The City's multi-department approach to helping people in crisis on its streets coordinates Police, Fire, Public Health, and Homelessness and Supportive Housing. As of April 2023, over 18,000 calls have been diverted from police to street response teams.

The Department of Public Health's neighborhood-based street care teams have expanded to five neighborhoods working seven days a week to get people into care. The Street Medicine team, serving nearly 3,000 patients a year, will continue to provide medical and behavioral health care to people experiencing homelessness in streets, parks, and encampments. The City will continue to expand buprenorphine distribution by emergency responders and medical professionals in the community. More than 5,000 San Franciscans get access to buprenorphine or methadone annually.

Addressing the Opioid Crisis

The City reached historic settlements with pharmaceutical chains, drug manufacturers, and distributors for their role in fueling the opioid epidemic in San Francisco. Through the work of the City Attorney's Office, San Francisco has secured over $290 million of settlement funding over the course of multiple years. The Mayor's proposed budget includes $100 million of settlement funding over the two years, allowing the City to progress in implementing the Overdose Prevention Plan released in October 2022. This evidence-based, equity-oriented plan aims to reduce fentanyl and other drug-related deaths, increase access to treatment for opioid use disorder (including addiction to fentanyl) and stimulant use disorder, increase social support for and reduce the stigma experienced by people at risk of overdose, and improve the community conditions in which drug use occurs.

Settlement funding in the proposed budget includes $18.9 million to open up to three Wellness Hubs over the two budget years to improve the health and well-being of people who use drugs, including those experiencing homelessness, and reduce public drug use. These sites will provide low- to no-barrier:

- Overdose prevention services and resources;
- Resources to improve a person's health, including basic needs such as housing, food assistance, and basic medical services;
- Connections to outpatient and inpatient residential treatment.

Any possible inclusion of safe consumption would be funded by private entities.

The Mayor's proposed budget also enhances investments in high-risk overdose communities. While the African-American community represents less than 6 percent of the San Francisco population, they represent 28 percent of overdose deaths over the last two years. To address the City's disproportionate overdose deaths among African American people and people experiencing homelessness, the Mayor's proposed budget will fund culturally congruent programs tailored to serve at-risk communities, as well as expanded overdose prevention education, overdose prevention champions, and links to care, including abstinence-based treatment.

Additionally, the Mayor's proposed budget invest in expansion of recovery programs, including $2.0 million each year for expanding contingency management, a motivational incentive model for treatment that has shown efficacy against stimulant use disorder. The proposed budget also includes $3.0 million for new investments in sober living programs, medication-assisted treatment programs, especially methadone, and preventing overdose in high-risk housing settings such as single-room occupancy hotels. Additional funding will also expand abstinence-based treatment services, including a women's abstinence-based therapeutic community, which supports those exiting the criminal justice system who have experienced addiction, domestic violence, and family separation and will support additional abstinence-based treatment services.

Finally, the Mayor's proposed budget also allocates $36.0 million of settlement funds across the two years to sustain investments in the Behavioral Health Services and the Population Health Division previously supported with by the General Fund. These funds offset some of the sizable investments the City has had to make to address opioid use disorder as the epidemic has grown over the last few years.

CARE Court Implementation

This fall, the State will begin implementing the new Community Assistance, Recovery, and Empowerment (CARE) Court, connecting clients struggling with untreated health issues with a court-ordered CARE plan for up to 24 months. San Francisco is among the first seven counties in California to implement CARE Courts. This program is designed to bring people into care who are not ready to engage voluntarily but not eligible for programs like conservatorship. CARE Courts allow family members, healthcare providers, or

first responders to petition for an individual to enter the programs. In these procedures, a CARE Plan is established, and a judge can use court orders with support such as short-term stabilization medications and beds, as well as wellness and recovery offerings. The Mayor's proposed budget includes funding for engagement and assessment staff, new City attorneys dedicated to CARE Court implementation, increased capacity for treatment and housing, and outreach and educational efforts.

Improvements at Laguna Honda Hospital

Beyond behavioral health, this budget makes investments in DPH's budget for Laguna Honda Hospital, which is actively working towards gaining recertification with the Centers for Medicare and Medicaid Services (CMS). DPH is currently implementing the action plan submitted to CMS, and it represents a significant facility-wide effort and includes hundreds of process improvements. The Mayor's proposed budget includes over $3.5 million of new annual investment to support the implementation of the action plan and sustain the improvements, including staffing in key areas, including education and training, patient care experience, medication management, and leadership within the San Francisco Health Network.

Economic Recovery

The Mayor's proposed FY 2023-24 and FY 2024-25 budget invests $24.4 million over the two years in support of the Roadmap for Downtown San Francisco's Future, and broadly supports economic recovery across the entire City. While critical components around recovery include investments in public safety and street conditions, there are also targeted improvements and programs to support a thriving economy, both downtown and throughout the City's neighborhood commercial corridors.

Providing Tax Relief and Incentives

To keep existing businesses stable and to recruit new businesses, the Mayor's budget includes key changes to the City's business taxes. In November 2020, San Francisco voters passed Proposition F, which phased out the payroll expense tax, while gradually increasing gross receipts tax for businesses across most industries. The proposition also delayed gross receipts tax increases until 2023 and 2024 for industries hit hardest by the pandemic. In March 2023, the Mayor introduced legislation to further delay tax increases for maintenance and laundry businesses, retail trade, food services, manufacturing, accommodations, arts, entertainment, and recreation until 2025 and 2026. The proposed budget includes revenue assumptions aligned with these tax changes.

The City must also attract new businesses to fill its office vacancies, support customer-serving businesses, and bolster future revenue through gross receipts tax, property tax, and contributions to other revenue sources. The Mayor's legislation will offer a discount for up to three years on the office-based gross receipts tax for new offices locating in San Francisco in the information, administrative and support services, financial services, insurance, professional scientific and technical services industries.

Finally, the budget proposes a change to the Commercial Rent Tax, which was passed by voters in June 2018. The change seeks to pause the collection revenues on sub-leases of commercial spaces through 2029 to ensure commercial properties are only subject to a single commercial rent tax, rather than also being taxed for sub-leasing the space. Profits on subleases will continue to be collected.

Supporting Small Businesses

The Mayor's proposed budget continues the small business grant program, providing $5 million in direct grants to help small businesses across the city to stabilize, scale, and adapt business models to changed conditions. The program will target businesses in commercial corridors that have experienced the highest drop in sales tax to fill vacancies, or expand into new storefronts, while providing business assistance to improve operations and renegotiate leases.

The proposed budget also continues the First-Year Free program. This citywide initiative promotes economic recovery for small businesses by waiving first-year permits, initial licenses, and initial business registration fees. Over 2,400 brand new businesses have participated in the program since its launch in November 2021.

Restoring Vibrancy Downtown and Across Neighborhoods

The Mayor's proposed budget includes $12 million of funding for programs to restore vibrancy and fill empty storefronts Downtown, and ensure stability of the City's neighborhood commercial corridors. This includes the new Vacant to Vibrant program, which matches pop-up activations with property owners with vacant ground floor spaces and larger public space activations. To bring life to one of the City's most active tourist areas, the budget funds streetscape improvements and support for new tenants on Powell Street near the Cable Car Turnaround. The budget also includes $1 million dedicated to commercial corridor improvements in the Mission, one of San Francisco's neighborhoods that has been especially hard hit since the pandemic.

The Mission District, and neighborhoods citywide, will also benefit from continued funding for the Department of Public Works' street vending permit program. Along with ensuring continued access to BART stations and Muni stops, the program discourages the sale of stolen goods through enforcement by Public Works' street inspectors.

Investing in Clean and Welcoming Streets

The Mayor's proposed budget includes $8.2 million over the two years to continue funding for Welcome Ambassadors stationed in key transit and tourist nodes such as Downtown BART stations, Union Square, Moscone Convention Center, and along the Embarcadero. These Downtown-focused Ambassadors provide a consistent and visible presence as well as proactive positive engagement and friendly assistance in wayfinding, making referrals and recommendations, and coordinating with other City departments and community-based efforts to support positive street conditions and experiences by business owners, employees, residents, and visitors, alike.

The proposed budget also includes increased funding for Public Works to enhance street cleaning operations across the City. This includes continued or expanded deployment of Public Works cleaning crews and contractors who power wash sidewalks, remove litter, and sweep gutters. The Department will also continue providing courtesy graffiti removal for storefronts and other private property in the City's diverse neighborhood commercial corridors.

Children & Families

The Mayor's proposed FY 2023-24 and FY 2024-25 budget prioritizes children, youth, and families through a series of investments centered around wellness, access to childcare, and overall family supports.

Afterschool and Summer Programs

The Department of Children, Youth, and Families (DCYF) provides approximately $41M in funding for school year and summer programs, which include programs focused on learning, enrichment, skill-building, and leadership strategies. DCYF's Comprehensive Year-Round and Summer Learning programs (around $35 million annually) are designed to ensure continuous support and programming for children and youth outside of school hours throughout the school year and summer. Last summer, the Summer Together Initiative served over 30,000 youth. The FY 2023-24 budget includes grant and City funding to continue reaching 30,000 youth in the summer of 2023.

Student Success Fund

In 2022, San Francisco voters approved Proposition G that established the Student Success Fund, which provide grants to the San Francisco Unified School District (SFUSD) and schools to implement programs that improve academic achievement and social/emotional wellness of students. The Mayor's proposed budget includes $11.0 million in FY 2023-24 and

$35.0 million in FY 2024-25 for the Fund. DCYF is working closely with SFUSD to release a request for funding proposal in 2023, seeking to make grant funds available for the 2024-25 school year. The first year will be focused on providing funding support for crisis and emergency needs at school sites, critical non-core staffing, school readiness and preparation for grant application, and the workforce pipeline to address workforce shortages in after school, paraprofessional, school social worker, and school district nurse staffing.

Early Childhood

The Mayor's proposed budget includes funding for early childhood and education, ensuring sustained distribution of childcare vouchers to low-income families, continued funding for the landmark compensation initiative for early educators, pipeline programs to support recruitment and retention of early educators, and childcare facilities construction and improvements.

In April 2022, the Mayor and the Office of Early Care and Education (OECE), now the Department of Early Childhood (DEC), announced a new initiative to invest up to $71 million annually to advance pay raises, increase benefits, and improve working conditions and support educational attainment for San Francisco's workforce of over 2,000 City-funded early educators. The Mayor's proposed budget continues the ongoing funding for these early educator raises and earmarks another $60 million to ensure these funds are available as the economic outlook fluctuates, ensuring educators are paid more fairly for their crucial work, and to help attract new, quality educators to the field. This program is funded by the Commercial Rent Tax that was passed by voters in June 2018 and funds are dedicated to serving early childcare programs in San Francisco.

The Mayor's budget proposal also includes funding in FY 2023-24 and FY 2024-25 to for early learning scholarship childcare vouchers. Families that make up to 110 percent of the Area Median Income are eligible for this program, which provides children from birth to 5 years old with financial assistance to ensure the youngest San Franciscans have access to quality early care and education.

Food Security

In response to the pandemic and financial crisis that ensued for many individuals, the Human Services Agency (HSA) established the City's COVID-19 food support program, now referred to as the Food Access Program. This program successfully reaches tens of thousands of families. Despite the City's transition from the pandemic, the high cost of living and increased food costs persists. The Mayor's proposed budget continues the City's investments in food pantries, grocery vouchers, and meals and markets, targeting community-based organizations that meet unique population needs. The budget allocates $20 million in FY 2023-24 and $10 million in FY 2024-25 to support these integral programs in HSA. An additional $5 million in new funding each year for food access programs will be made available through a partnership between the Department of Public Health and the Dream Keeper Initiative.

In addition to community funding, HSA will continue to combat food insecurity by connecting people to other longer-term assistance such as CalFresh, WIC, Medi-Cal, CalWORKs and IHSS, and coordinating with other departments on food security interventions.

Community & Climate

Despite the deficit, the Mayor's proposed budget adds additional funding to support its non-profit partners and sustains funding for major initiatives including Dream Keeper and the Climate Action Plan.

Supporting Nonprofit Partners

The Mayor's proposed budget recognizes the central role that nonprofit providers play in administering City services. The proposed budget makes a significant investment in helping organizations address inflationary pressures, providing 3 percent cost-of-doing-business increase for next fiscal year, an ongoing cost of approximately $27 million per year. In addition,

the proposed budget makes an additional 1 percent investment, an ongoing cost of $5.5 million per year, for contracts that provide services related to health and homelessness, which have some of the highest rates of staff vacancies according to a recent Controller's Office survey.

Additionally, the proposed budget goes one step further by targeting the wages of lowest paid workers that help provide City services through updates to the Minimum Compensation Ordinance (MCO). The budget includes $3.3 million in FY 2023-24 to bring wages to $18.93 per hour, providing pay equity and promoting retention of trained staff. In FY 2024-25, the budget invests an additional $4.3 million to bring wages up to $20.25 per hour. The proposed changes to the MCO will ultimately increases wages to $23 per hour by FY 2025-26. These new investments are aimed at promoting retention of staff, and ultimately contributing to improved service delivery.

Continuing Investment in the Dream Keeper Initiative

In June of 2020, the Mayor and Board of Supervisors announced the City's $60 million ongoing annual investment into San Francisco's Black communities. An impact evaluation of the last two years has found that the Dream Keeper Initiative (DKI) is beginning to deliver on its mission of remedying historical exclusion and divestment.

Programs include technical and financial assistance for small or emerging Black businesses, which have already reached over 150 different businesses and 400 individuals. The Mayor's Office of Housing and Community Development supports two programs through DKI – the Dream Keeper Down Payment Assistance Loan Program (DALP) that offers up to $500,000 to help cover the cost of a mortgage down payment, and the Senior Home Repair Program (SHRP) that helps low-to-moderate-income older adults in historically underserved communities with property rehabilitation. The Department of Public Health's DKI funding has supported hundreds of families with services that address physical and mental health needs. DKI grants in DCYF continue to support youth through educational investments in tutoring, homework assistance, and career planning.

The Mayor's proposed budget will preserve these investments and continue to build on the progress in the coming two years.

Advancing the Climate Action Plan

The Climate Action Plan, released in 2021 with contributions from the Mayor's Office, Mayor Breed's Zero Emission Building Task Force, the Department of the Environment, and other City partners, details a data-driven, community-informed, and people-focused plan to achieve net-zero emissions by 2040, while building a more just and equitable future. The Mayor's proposed budget invests $2 million over the two years to support staff at the Department of Environment (ENV) to continue their work advancing the Climate Action Plan, enabling the Department to secure Federal and State funding to further accelerate progress toward these goals.

Good Government

Finally, the Mayor's proposed budget includes funding for building on citywide reforms to hiring, contracting, and other core operations. It also funds ongoing and new IT projects and makes investments in capital maintenance and critical repairs, though at lower levels than planned.

Hiring and Contracting Reform

The Mayor's proposed budget continues its investment in staffing resources for the Government Operations Recovery initiative, a citywide effort focused on improvements to hiring, contracting, and other City processes that support the efficient and timely delivery of City services. In the upcoming year, cross-departmental teams in contracting, hiring, and financial management will build on new initiatives launched this past year. In contracting, projects include centralized contract review processes and the creation of a one-stop shop that consolidates procurement plans from Chapter 6 departments. In

hiring, projects include the creation of online, on-demand assessments and automated scoring for certain recruitments.

Investing in Capital and Information Technology

Given the uncertain economic future, as the City recovers from the impact of COVID-19, the proposed capital budget remains at a reduced level compared to the City's 10-year Capital Plan, and significantly lower than before the pandemic. The proposed General Fund support for the Pay-As-You-Go Program is $118 million over two years, supported by an additional $58.4 million in debt-funded capital for street resurfacing and other critical renewal needs. The Mayor's proposed budget primarily funds urgent repairs, including roofs, HVAC systems, elevators, potholes, as well as, crucial projects across the park system, and ADA needs.

The City continues to invest in vital technology projects through the Committee of Information Technology (COIT) allocation. The proposed COIT budget is $53.9 million over the next two fiscal years, $26.8 million lower than the City's Information and Communication Technology (ICT) plan from the Five-Year Report. Given the fiscal outlook, the City is focused on IT projects that are crucial for the City's technology operations and advancement. Major projects funded include the replacement of two critical City systems - the Computer Aided Dispatch system, and the Property Tax System. The budget continues funding for the Sheriff's Jail Management System, JUSTIS Data Center of Excellence, Infrastructure Modernization, and digital accessibility. New projects include replacement of the legacy Legislative Management System and a new platform to help manage the implementation of the new Empty Homes Tax passed by voters recently.

Balancing a $780 million Deficit

These investments are made possible by making reductions across City spending and leveraging all available funding sources beyond the General Fund. City departments and the Mayor's Office made reductions to General Fund budgets by eliminating balances in non-critical or completed projects, reducing contracts, cutting salary budgets to account for vacancies, and shifting existing program spending to special funds with dedicated revenue sources, including the Children's Fund, Hotel Tax for Fund, Our City Our Home Fund and Early Care and Education Fund. It also budgets new funding secured through historic settlements with opioid manufacturers and distributors to pay for both existing and new overdose prevention, treatment, and outreach programs.

The proposed budget sets savings targets in FY 2024-25 by reducing the budget for real estate expenses, software and technology licenses, and materials and supplies. By reducing budgets in the second year, the Mayor's Office plans to work with City departments in the year ahead to continue identifying areas for greater efficiencies. The budget also includes savings in the City's debt portfolio, including through re-financing, and maximizes interest earnings. Finally, it makes lower-than-planned investments in citywide equipment, IT, and particularly, in capital spending. The City's Ten-Year Capital Plan proposed investing an additional $30 million each year in cash-funded capital maintenance and improvement projects. This budget leaves General Fund capital funding mostly flat, at around $59 million each year.

Finally, the proposed budget includes a use of reserves to help balance, but maintains the bulk of the City's reserves to hedge against continued economic uncertainty. Even with these reductions and use of reserves, the City's projected structural deficit remains significant, at over $500 million in FY 2025-26 and greater after that. Future budgets will need to continue making reductions or identify new revenue sources to address these deficits.

Ultimately, the proposed budget sustains funding for the key City services and critical programs that support children and families, while making targeted investments in public safety, homelessness and mental health, and economic revitalization.

HOW TO USE THIS BOOK

MAYOR'S PROPOSED TWO-YEAR BUDGET

The Mayor's proposed Fiscal Year (FY) 2023-24 and 2024-25 budget for the City and County of San Francisco (the City) contains citywide budgetary and fiscal policy information as well as detailed departmental budgets for General Fund and Enterprise Departments. The proposed budget is organized into the following sections:

EXECUTIVE SUMMARY includes the Mayor's Letter and the Executive Summary of the proposed budget, and provides a high-level overview of the City's budget, the changes from the prior budget year, an update on how the budget was balanced, and other high-level details on specific policy areas that are changing in the proposed budget.

SAN FRANCISCO: AN OVERVIEW provides a high-level overview of economic, demographic, and financial trends in San Francisco.

SAN FRANCISCO PERFORMANCE MEASURES features selection of measures related to the Mayor's priorities and discuss data on how the City has performed in these key service areas in recent years.

BUDGET PROCESS describes the various financial planning and budgeting processes and reports that inform the budget process.

BUDGET INFORMATION AND SUMMARY TABLES provides technical information on the structure, policies, and processes that govern the City's budget development and implementation as well as high-level financial data summarizing the Mayor's proposed budget. Tables detail changes over a three-year period: FY 2022-23 budgeted, and the proposed (FY) 2023-24 and 2024-25 budgets. The variance column measures the dollar and position differences between fiscal years. Summary data is provided on a citywide basis and organized in a variety of ways, including by department, major service area, revenue or expenditure type, and by fund type.

DEPARTMENT BUDGETS provides budgetary information and operational priorities for each of the City's departments. Department information is organized alphabetically by department name and includes the following information:

- Mission statements with a website link to learn more about the department's latest updates.
- Budget Issues and Details explains any significant service level changes in (FY) 2023-24 and 2024-25, and highlights key areas of focus.
- Performance Measures illustrates the department's progress in meeting strategic goals.
- Organizational Chart depicts the department's organizational structure.
- Total Budget – Historical Comparison Chart illustrates the department's total revenue sources, expenditures, and funded positions over time.

BONDED DEBT AND LONG-TERM OBLIGATIONS provides technical information as well as current data on the City's debt portfolio and other long-term obligations.

CAPITAL PROJECTS provides information on capital projects funded in the proposed budget. It provides an overview of the City's capital planning process and budget development. Capital projects generally include major construction of new or existing buildings, roads, and other investments in

the City's physical infrastructure. Specific projects are detailed in this section.

INFORMATION AND COMMUNICATION TECHNOLOGY PROJECTS provides a summary of information technology (IT) projects funded in the proposed budget. It provides an overview of the City's IT planning process and budget development. IT projects generally refer to new investments and replacement of the City's technology infrastructure. Specific projects are detailed in this section.

ADDITIONAL RESOURCES provides additional information related to the City's budget and finances as well as a glossary of commonly-used terms.



*The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City and County of San Francisco, California for its annual budget for the fiscal year beginning July 1, 2022. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

SAN FRANCISCO: AN OVERVIEW



SAN FRANCISCO: AN OVERVIEW

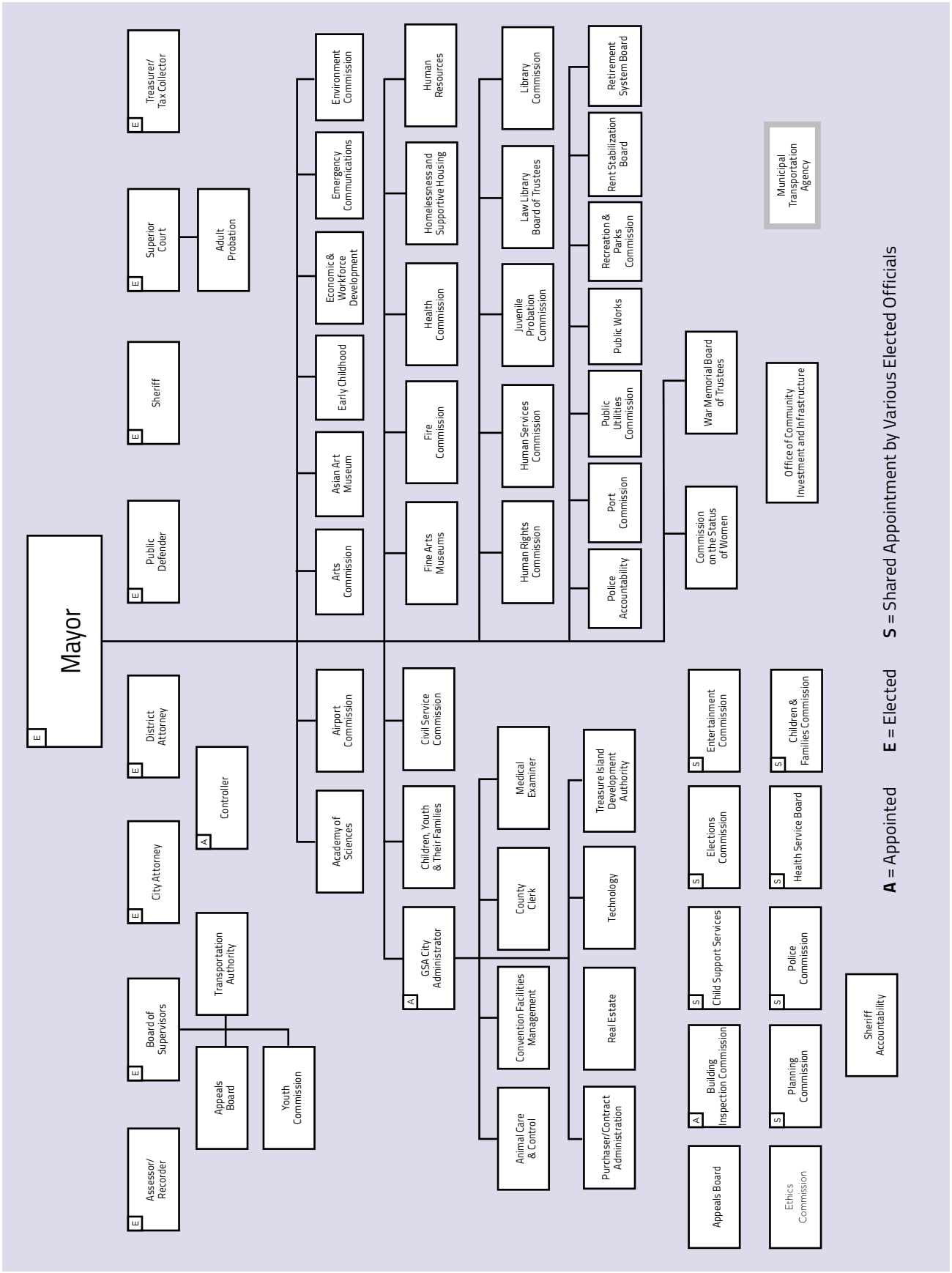
CITY GOVERNANCE AND STRUCTURE

The City and County of San Francisco (the City) was established by Charter in 1850 and is a legal subdivision of the State of California. It is the only consolidated city and county in the State, exercising the governmental powers of both a city and a county under California law. The City's governance structure, codified in the City Charter of 1996, is similar in form to the federal government. The Mayor's Office comprises the Executive branch, while the Board of Supervisors and Superior Court act as the Legislative and Judicial branches, respectively.

The Mayor and all 11 members of the Board of Supervisors serve four-year terms. In November 2022 San Francisco voters passed Proposition H, shifting Mayoral elections to even-numbered years starting with the next Mayoral election, which will be held in November 2024. Board of Supervisors elections are held in even-numbered years and are staggered, with five or six seats being open each election. Any vacancies on the Board of Supervisors are filled by Mayoral appointment. Both the Mayor and members of the Board of Supervisors are limited to two terms.

Each of the City's 11 districts is represented by a member of the Board of Supervisors. Beginning in November 2000, the Board of Supervisors was elected by district for the first time since the 1970s. The Mayor appoints the heads of most city departments. Many departments are also advised by commissions or boards whose members are citizens appointed by the Mayor or, in some cases, by a combination of the Mayor, the Board of Supervisors, and other elected officials. Other elected officials include the Assessor-Recorder, City Attorney, District Attorney, Public Defender, Sheriff, Superior Court Judges, and Treasurer.

SAN FRANCISCO: AN OVERVIEW



ELECTED OFFICIALS

Mayor	London N. Breed

Board of Supervisors

Supervisor, District 1	Connie Chan
Supervisor, District 2	Catherine Stefani
Supervisor, District 3	Aaron Peskin
Supervisor, District 4	Joel Engardio
Supervisor, District 5	Dean Preston
Supervisor, District 6	Matt Dorsey
President, District 7	Myrna Melgar
Supervisor, District 8	Rafael Mandelman
Supervisor, District 9	Hillary Ronen
Supervisor, District 10	Shamann Walton
Supervisor, District 11	Ahsha Safaí

Assessor-Recorder	Joaquín Torres
City Attorney	David Chiu
District Attorney	Brooke Jenkins
Public Defender	Mano Raju
Sheriff	Paul Miyamoto
Superior Courts Presiding Judge	Anne-Christine Massullo
Treasurer	José Cisneros

Appointed Officials

City Administrator	Carmen Chu
Controller	Ben Rosenfield

DEMOGRAPHIC AND ECONOMIC STATISTICS

Incorporated on April 15th, 1850, San Francisco is the fourth largest city in the State of California and geographically the smallest county. Occupying just 49 square miles of land, the city is located on a peninsula bounded by the Pacific Ocean to the west, San Francisco Bay to the east, the entrance to the Bay and the Golden Gate to the north, and San Mateo County to the south.

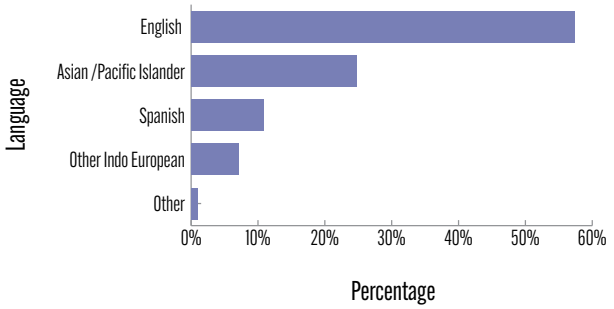
While the government has played a key role in San Francisco's development, the true wealth of the City resides in the creative and entrepreneurial spirit of its pioneering citizens.

According to the U.S. Census Bureau, San Francisco's population was 808,437 on July 1, 2022. From July 2021 to July 2022, the City's population decreased by 2,816 people, a 0.3 percent decline. The decline in 2021 was much more significant, 59,140 (or 6.8 percent). Comparatively, in 2022, Los Angeles and Santa Clara counties lost 90,704 and 15,650 people, respectively. In contrast, Riverside and Merced counties gained 20,724 and 5,556 people, respectively.

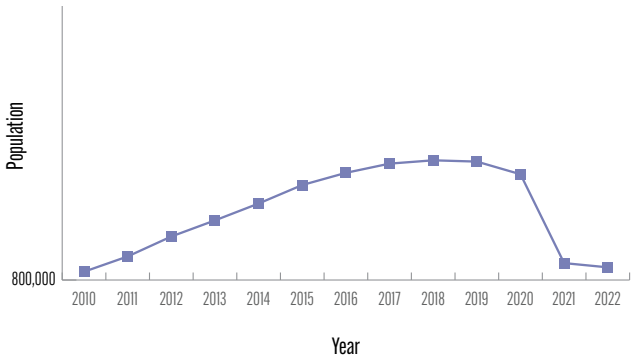
International immigration has long been a major contributor to San Francisco's cultural diversity. About 36 percent of the City's population over the age of five was born outside of the United States, and about 43 percent speak a language other than English at home. Immigration and its legacy contribute to a sense of diversity in San Francisco and positions the City's future labor force for success in the global economy.

According to the U.S. Census Bureau American Community Survey 2017-2021, 39.2 percent of the San Francisco population identifies as white, 34.1 percent identifies as Asian, 15.4 percent identifies as Hispanic or Latino, 5.3 percent identifies as Black or African American, 4.9 percent identifies with two or more races, 0.3 percent identifies as Native Hawaiian and other Pacific Islander, and 0.2 percent identifies as American Indian and Alaska Native.

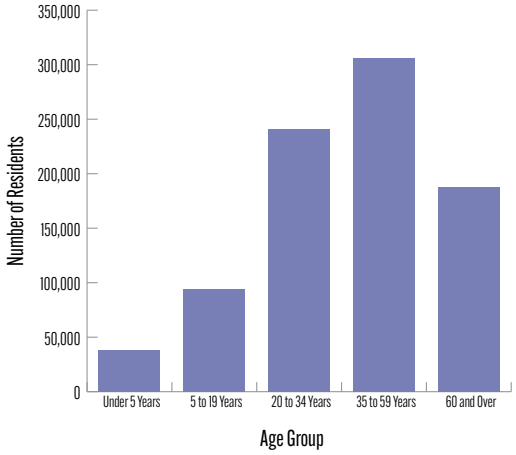
LANGUAGE SPOKEN AT HOME.
Source: U.S. Census Bureau, 2017-2021 American Community Survey 5-years Estimate.



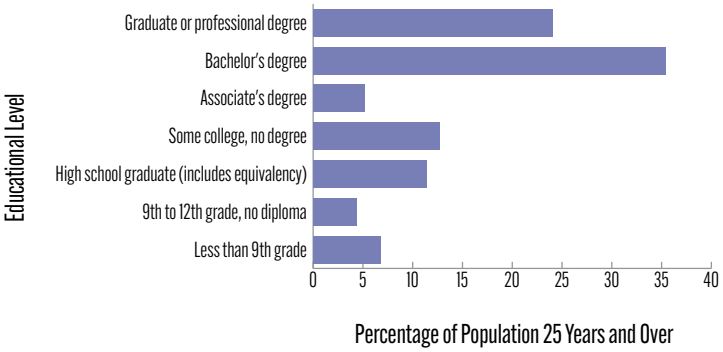
TOTAL POPULATION.
Source: U.S. Census Bureau, County Population Estimates.



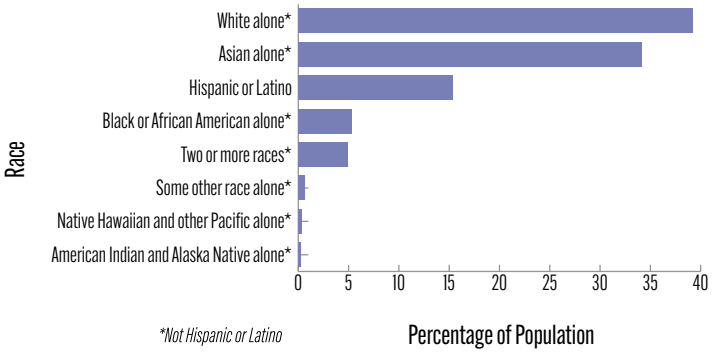
POPULATION BY AGE.
Source: U.S. Census Bureau, 2017-2021 American Community Survey 5-years Estimate.



EDUCATIONAL ATTAINMENT.
Source: U.S. Census Bureau, 2017-2021 American Community Survey 5-years Estimate.



RACE IDENTIFICATION.
Source: U.S. Census Bureau, 2017-2021 American Community Survey 5-years Estimate.



LOCAL ECONOMY

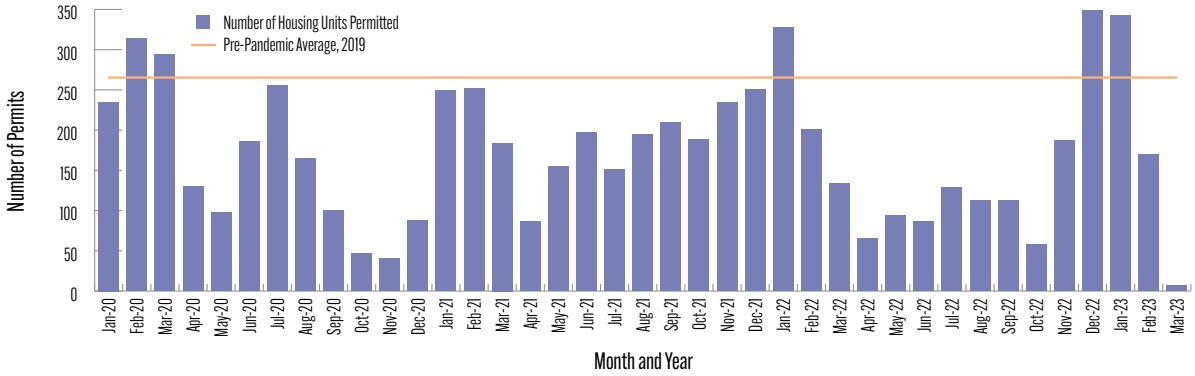
San Francisco is at the center of a dynamic and innovative region with a long track record of creating jobs and opportunities, lasting social and cultural impacts, and tools and ideas that are used worldwide. While post-pandemic changes in work and retail create new challenges for the City's economic future, the long-term fundamentals of the City's economy remain strong.

The strength of San Francisco's economy comes from a diverse portfolio of well-established industries and businesses, as well as emerging and growing sectors. In addition to being an economic center for advanced, knowledge-based services such as professional and financial services, information technology and digital media, and healthcare, San Francisco is pushing to develop new and innovative fields in civic-based and green technologies to help grow its manufacturing sector.

According to the Quarterly Census of Employment and Wages (QCEW), in 2019, there were over 760,000 jobs in San Francisco—the most at any point in the City's history. However, in 2020, due to COVID-19 related slowdown, the City's employment fell by 9.9 percent to about 685,000 people. Leisure and hospitality – including restaurants, hotels, arts, and recreation service industries fared the worst. Since then the City began to experience an economic recovery in early 2021, and according to the latest QCEW figures, the City's employment stood around 786,000 in September 2022 (an 81,000 jobs or 8.9 percent gain from 2020 level). This means that the city gained back all the jobs lost during the shutdown period in 2020. Similarly, the San Francisco Metropolitan Division, which includes San Mateo County, lost about 183,000 jobs from February to April 2020 but has since more than fully recovered (gained about 185,000 jobs) by March 2023.

Before the pandemic, San Francisco led economic growth in the Bay Area and California, and had been at full employment for over three years. Although San Francisco represents only 2.1 percent of the State's population, it accounted for 9.9 percent of Gross Domestic Product growth in California from 2012 to 2021. During the same period, the City created 1 in 4.5 new jobs in the nine-county Bay Area.

Nonetheless, San Francisco must contend with major structural changes adopted during the pandemic that persist, namely, the high level of remote work. This has significant economic implications for San Francisco. Office attendance in large metropolitan areas is only 45% - 65% of pre-pandemic levels. The San Francisco area is



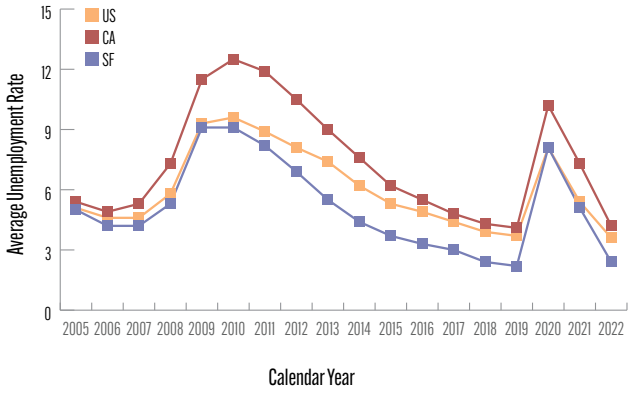
NUMBER OF HOUSING UNITS PERMITTED. *3 Month Moving Average, San Francisco, through March, 2023.*

trailing most other metro areas in office attendance, and office industries produce approximately three-quarters of the City's Gross Domestic Product. Remote work is one of the major reasons why San Francisco's economy has been slower to recover than other cities.

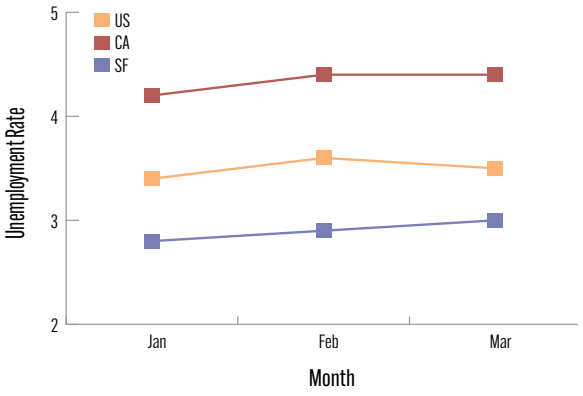
Meanwhile, the City's housing market remains under pressure due to the higher interest rate environment and other factors. The City residential building permit activity dropped by 37.4 percent in 2020, mainly due to COVID-19 related shutdown. The City issued 2,004 permits in 2020, whereas in 2019, 3,200 permits were issued. The situation improved in 2021 when the city issued 2,519 (a 25.7 percent increase), but in 2022 the City issued only 2,044 permits (an 18.7 percent decline). The City's residential building permit applications showed unusual strength at the end of 2022. Building permits are a volatile indicator, as 1,019 units were permitted from November to December last year. However, more recently, through March 2023, there has been a sharp drop off in housing permit activity, with only 22 units permitted from January to March.

High interest rates are not just affecting building permit activity – they're also hampering real estate transactions, which have an impact on the City's property tax revenues. In 2023 and beyond, the key macroeconomic question is how inflation responds to rising interest rates. If the Fed is required to maintain unusually high interest rates for an extended period of time to curb inflation, that will continue to curtail the investment that drove San Francisco's property values for the past decade.

Structural changes to the City's economy that were brought about by the pandemic combined with macro-economic forces, including interest rates and inflation, will determine the outlook for the City's budget in the next several years. Nonetheless, San Francisco's long-term economic fundamentals—the quality of its workforce, business environment, technological base, and general quality of life—remain among the strongest of any city in the United States.



UNEMPLOYMENT RATE.
Source: Bureau of Labor Statistics.



UNEMPLOYMENT RATE 2023.
Source: Bureau of Labor Statistics.

SAN FRANCISCO PERFORMANCE MEASUREMENT

The Controller's Office works with the Mayor's Office every year to monitor the performance of City departments. This helps to evaluate the effectiveness of services provided by the City and County of San Francisco.

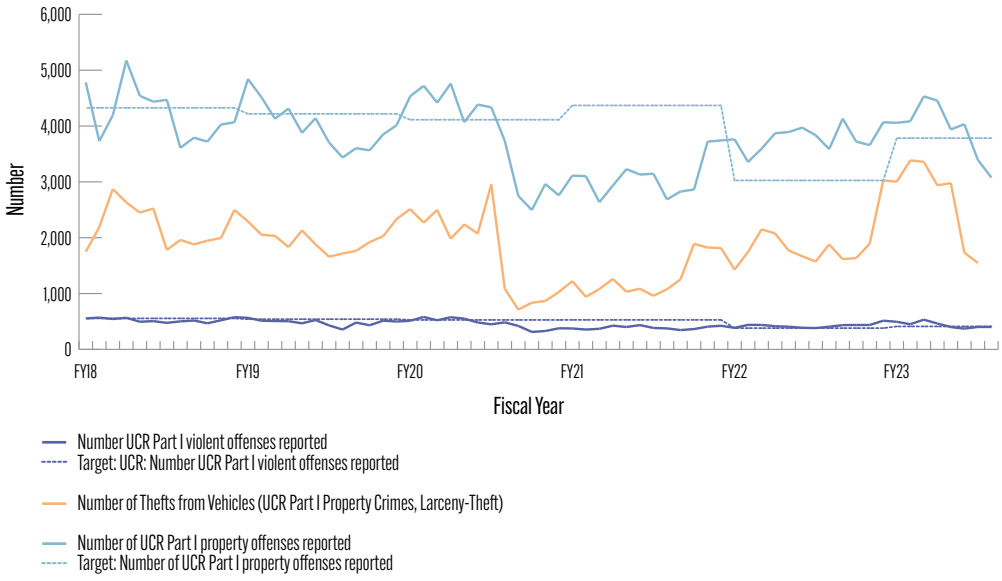
Each department collects data on a series of performance measures connected with their strategic plan. Departments report on their results in the prior year, in addition to their projected performance this year and performance targets for the next two fiscal years. Performance data for every City department is available in the Department Budget section of the Budget Book.

This section features a selection of measures related to some of the Mayor's priorities: public safety, housing, homelessness, and transportation. The charts below include monthly and annual data showing how the City has performed in these key service areas in recent years.

Public Safety

Crime

The San Francisco Police Department (POL) reports the number of violent crimes and property crimes to the FBI under the Uniform Crime Reporting (UCR) program. Thefts from vehicles is a subset of Part I Property crimes. All three categories experienced a drop in reports halfway through FY 2019-20, reflecting the effects of the COVID-19 pandemic and associated response, but began trending up shortly thereafter through the end of FY 2021-22. Since the beginning of FY 2022-23, all three categories are experiencing a positive downward trend. The performance measure program mandates annual targets, and POL sets targets for Property Crime and Violent Offenses based on expected outcomes given historical trends. For this report, those annual targets are divided into monthly values indicated by the dotted lines. An annual target is not set for UCR: Number of Thefts from Vehicles (UCR Part I Property Crimes, Larceny-Theft).



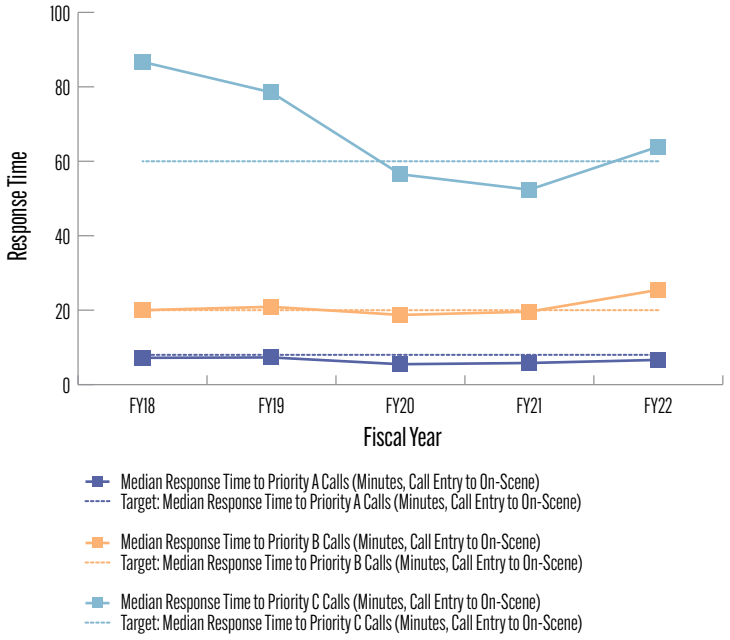
Police Response Times

The San Francisco Police Department measures the Median Response Time of Priority A, B, and C Calls from the time that the call is entered into the dispatch system by the Department of Emergency Management (DEM) to the time that a POL officer is on scene. POL works with DEM to respond to 911 calls that are received to facilitate dispatch of officers on the scene. This response time measure accounts for the time POL may have knowledge of a call to the time a POL unit arrives in response, and differs from other police response time measures which include DEM call response and entry time. Response time decreased from FY 2017-18 to FY 2020-21 for each of the three priority categories. From FY 2020-21 forward, response time steadily increased for Priority B and C categories, going over their annual targets. Priority A response time remains under the 8-minute target.

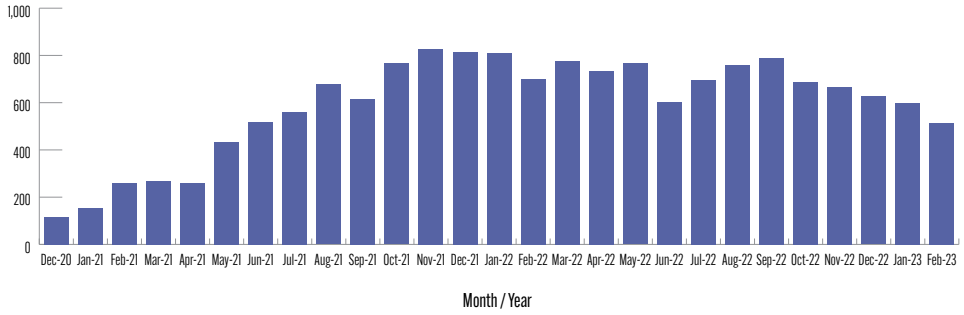
Street Crisis Response

The Street Crisis Response Team (SCRT) provides rapid, trauma-informed response to people experiencing crisis in San Francisco with the aim to reduce law enforcement encounters and unnecessary emergency room use. SCRT launched in November 2020 and there are currently seven teams that provide citywide coverage 24 hours a day, seven days a week. Teams are staffed through the Department of Public Health and the Fire Department. In the first half of FY 2022-23, SCRT responded to between 500 and 800 crisis calls each month.

MEDIAN POLICE RESPONSE TIME TO PRIORITY A, B, AND C CALLS, BY MONTH.



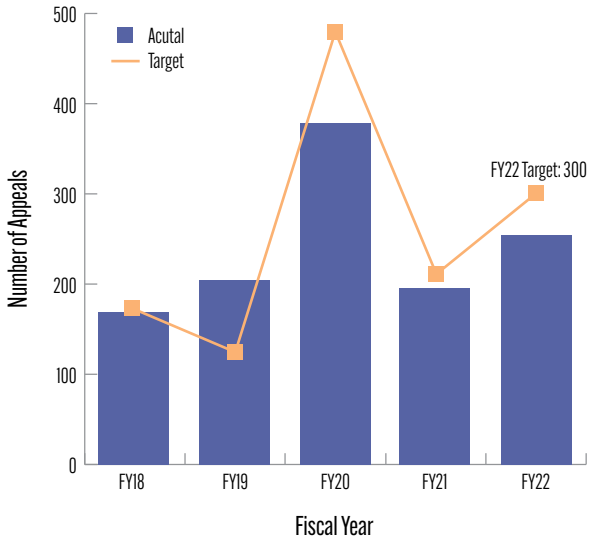
NUMBERS OF CALLS HANDLED BY THE STREET CRISIS RESPONSE TEAM (SCRT), BY MONTH.



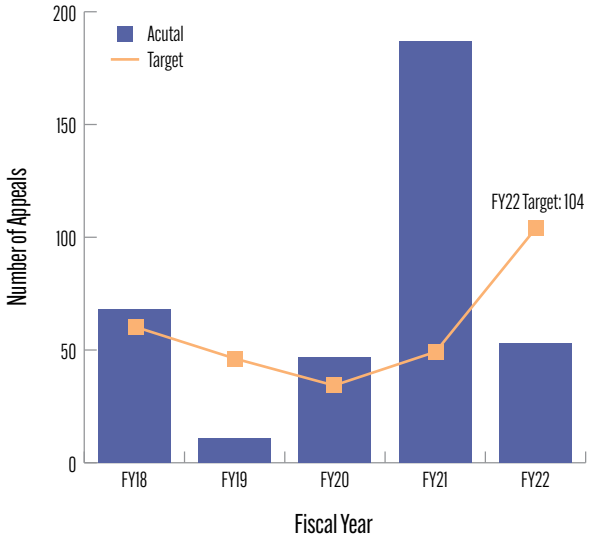
Housing

The number of new below market rate (BMR) rental and ownership units constructed by private developers is one measurement of the growth in the City's affordable housing stock. The Mayor's Office of Housing and Community Development is responsible for working with private developers to ensure their below market rate units are meeting the BMR unit requirements. The number of new BMR rental units peaked in FY 2019-20 while the number of new BMR ownership units peaked in FY 2020-21. The number of new units constructed varies year-to-year because the construction of below market rate housing is subject to the same market forces as market-rate housing. Economic conditions at the time a market-rate project containing BMR units submits its land use entitlement applications or moves toward construction are inconsistent year-to-year. Similarly, BMR unit targets are subject to change based on the number of projects that have been approved by the Planning Department.

NUMBER OF NEW BMR RENTAL UNITS, BY FISCAL YEAR.



NUMBER OF NEW BMR OWNERSHIP UNITS, BY FISCAL YEAR.



Homelessness

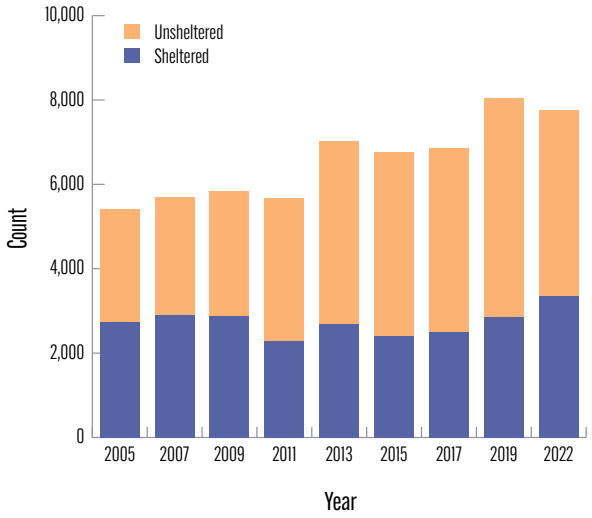
Homeless Population

Every two years, communities across the country conduct a Point-in-Time (PIT) Count of individuals experiencing homelessness. 2021's PIT Count was delayed due to the pandemic and was conducted in February 2022. San Francisco's count of unsheltered and sheltered individuals experiencing homelessness decreased by 3.5 percent between 2019 and 2022. The number of people experiencing unsheltered homelessness dropped by 15 percent in the same time frame.

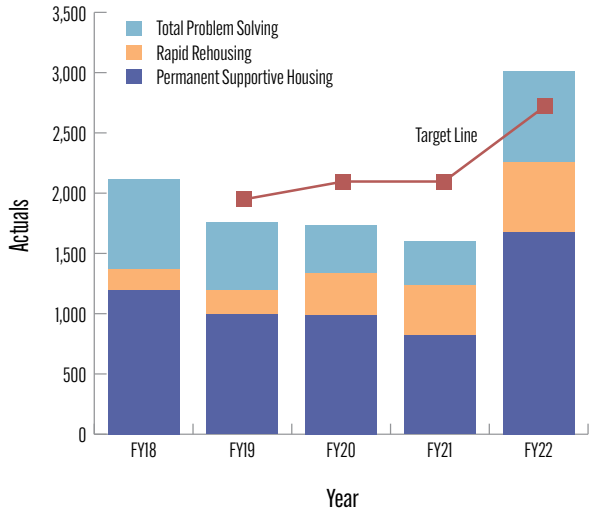
Direct Exits from Homelessness

The Department of Homelessness and Supportive Housing operates programs to help households exit homelessness to housing. This measure of direct exits counts the number of households (both individuals and families) who exit homelessness each year through participation in these City programs. Permanent supportive housing offers long-term affordable housing with a range of supportive services, including case management and housing retention assistance. Rapid re-housing is a time-limited subsidy for tenants to live in private-market units and access supportive services. Housing problem solving includes relocation assistance, financial assistance, and other interventions to divert or rapidly exit people from homelessness. For FY 2017-18 through FY 2019-20, housing problem solving included only the Homeward Bound program, which provided relocation assistance. For FY 2020-21 and FY 2021-22, housing problem solving exits include all types of assistance. Data

HOMELESS POINT-IN-TIME COUNT, BY YEAR.



DIRECT EXITS FROM HOMELESSNESS, BY FISCAL YEAR.



may differ from what is seen on the scorecards page, due to different de-duplication methodology for annual data versus monthly data.

Transportation

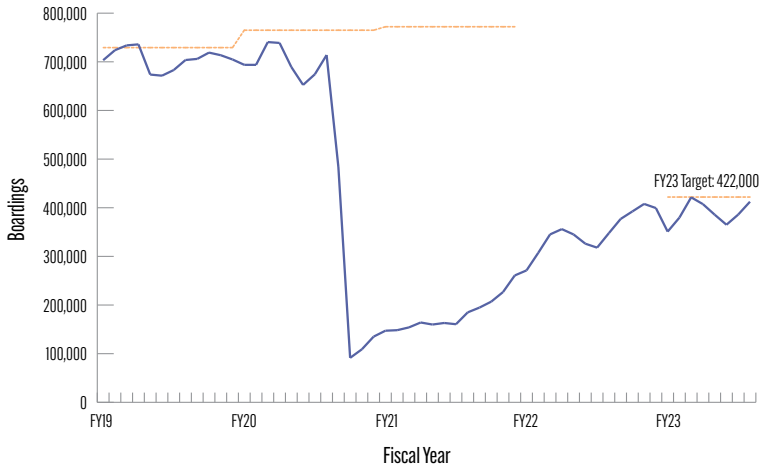
Muni Ridership

Muni ridership is measured by the number of passengers boarding Muni vehicles during weekdays. Muni ridership dropped significantly in FY 2019-20 because of the COVID-19 pandemic, and has since partially rebounded to levels that remain below those in FY 2018-19. The SFMTA has set their target ridership for FY 2022-23 at 422,000, to reflect reduced ongoing demand for transit after the pandemic. Ridership has remained around that target during the first half of FY 2022-23.

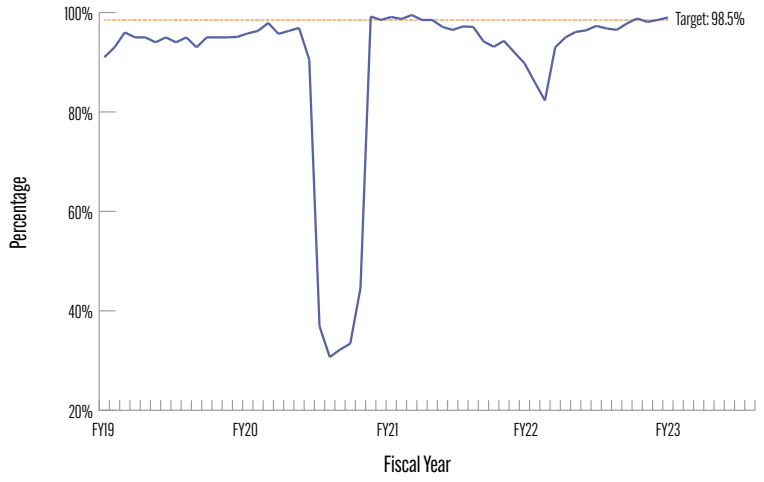
Percent of Scheduled Service Hours Delivered

The percentage of scheduled service hours delivered is one measurement of reliability of Muni services. The target of 98.5 percent is set in the City Charter. The percent of scheduled service hours delivered dropped to around 30 percent in April 2020 after the COVID-19 shelter-in-place order, though rebounded to about 99 percent in September 2020 as the schedule was adjusted to reflect operating conditions. Since the beginning of FY 2022-23, the percent of scheduled service hours delivered has been close to the target.

AVERAGE MUNI WEEKDAY BOARDINGS, BY MONTH.



PERCENT OF SCHEDULED SERVICE HOURS DELIVERED, BY MONTH.



BUDGET PROCESS



LONG-TERM FINANCIAL PLANNING PROCESS

The Constitution of the State of California requires all cities to adopt a balanced budget wherein revenues match expenditures. To ensure that San Francisco can meet its immediate needs while planning for long-term growth, the City has adopted a process that develops annual budgets alongside multi-year financial plans. This process assumed its current form with the passage of Proposition A on November 3, 2009, which replaced annual budgeting with two-year budgeting, and required additional long-term financial planning.

The sections below provide an understanding of the processes that guide San Francisco's multi-year and annual financial plans.

Multi-Year Financial Planning Process

The City operates on a two-year budget, which is guided by two fundamental components. The first consists of the City's revenue and expenditure projections, which are developed via four analytical assessments. The second consists of the City's financial and reserve policies, which assume unexpected fiscal pressures that may not be accounted for in the revenue and expenditure projections. In addition, the City's long-term information technology and capital needs are assessed through citywide processes. The components and processes that guide San Francisco's multi-year plans are described in more detail below.

Two-Year Budget Cycle

On November 3, 2009, voters approved Proposition A, amending the City Charter to stabilize spending by requiring two-year budgeting for all city departments and multi-year financial planning.

In Fiscal Year (FY) 2010-11, the City adopted two-year budgets for the following four departments: Airport, Port, Public Utilities Commission, and Municipal Transportation Agency. These four enterprise departments are on a fixed two year budget cycle and any changes to their budget in FY 2023-24 would require approval from the Board through the supplemental process. The rest of the City's departments will submit rolling two-year budgets over the same period. Two-year budgeting has been in effect for all departments since FY 2012-13.

Long-Term Operating Revenue and Expenditure Projections

The City's budget process is guided by operating revenue and expenditure projections. The Controller's Office, Mayor's Office, and the Board of Supervisors are responsible for the City's long-term financial planning. These three offices cooperate to produce four reports, including a Five-Year Financial Plan each odd calendar year, the Joint Report each even calendar year, and the Six- and Nine-Month Reports each February and May. Together, these reports provide the basis for developing the City's budget. The reports are described below and can be accessed online at **sfcontroller.org**.

The Controller's Six-Month Budget Status Report, published annually in early February, projects the year-end status of the City's General Fund and key special revenue and enterprise funds based on financial activity from July through December. Issues identified within this report can then be incorporated into mid-year budgetary adjustments as necessary.

The Four-Year Budget Projection ("Joint Report"), published each even calendar year, reports on projected citywide revenues and expenditures for the following four fiscal years. First required by voters in 1994, this analysis captures significant one-time budgetary items in addition to forecasting revenue and expenditure trends into the future. Beginning in FY 2011-12, the Joint Report was extended to forecast four years into the future (prior to FY 2011-12, the report projected three years into the future.) This change was required by Proposition A, which also

required adoption of a biennial Five- Year Financial Plan. The Joint Report now serves as an "off-year" update to the Five-Year Financial Plan and projects out the remaining four years of the prior year's plan. The Joint Report was last published on March 31, 2022, as an update to the City's Five-Year Financial Plan for FY 2022-23 through FY 2025-26.

The Five-Year Financial Plan, published first in December of each odd calendar year and then updated in March, forecasts expenditures and revenues over a five-year period, proposes actions to balance revenues and expenditures during each year of the plan, and discusses strategic goals and corresponding resources for city departments. On January 13, 2023, the Mayor proposed the City's seventh Five-Year Financial Plan for Fiscal Years 2023-24 through 2027-28, which was updated on March 31, 20231 and heard by the Board of Supervisors on April 12, 2023.

The Controller's Nine-Month Budget Status Report, published annually in early May, reports financial activity from July through March and includes the projected year-end status of the City's General Fund and key special revenue and enterprise funds. A comprehensive review of revenue and spending to date and discussions with financial officers at major city departments drive the report's year-end projections.

Taken as a whole, these reports are used by the Mayor's Office to prepare a balanced budget to propose to the Board of Supervisors each year and to plan for long-term financial needs. The reports provide information on the financial resources available to fund the City's programs and projections of future costs.

Capital and Information Technology Projections

As noted above, the City also engages in long-term planning for the City's infrastructure and information technology (IT) needs. Managed by the City Administrator, the City has completed comprehensive assessments of the City's near- and long-term capital and IT needs through the creation of the Ten-Year Capital Plan and the Information and Communications Technology (ICT) Plan, each of which is issued biennially in odd calendar years in conjunction with the City's Five-Year Financial Plan.

The Capital Plan is prepared under the guidance of the Capital Planning Committee (CPC), while the Committee on Information Technology (COIT) oversees the ICT Plan. Both committees work to identify, assess, and prioritize needs for the City as they relate to capital and IT investments. They also present departments with the opportunity to share information about the impact to operating costs that projects generate.

Funding for capital and technology is appropriated through the City's budget process. While the creation of the Capital and ICT Plans does not change their basic funding mechanisms, the priorities in the capital and IT budgets do reflect the policies and objectives identified in each respective plan.

Further information about capital and IT planning and expenditures can be found in the Capital Planning and Information Technology sections of this book.

Financial Policies and Enhanced Reserves

The City's budget is further guided by financial policies that plan for unforeseen financial circumstances that cannot be factored into revenue and expenditure projections. Proposition A charges the Controller's Office with proposing to the Mayor and Board of Supervisors financial policies addressing reserves, use of volatile revenues, debt, and financial measures in the case of disaster recovery, and requires the City to adopt budgets consistent with these policies once approved.

In May 2010, legislation was adopted to codify the City's practice of maintaining an annual General Reserve for fiscal pressures not anticipated in the budget and to help the City mitigate the impact of

multi-year downturns. This included augmentation of the existing Rainy Day Reserve and the creation of a new Budget Stabilization Reserve funded by excess receipts from volatile revenue streams.

Finally, independent auditors who certify the City's annual financial statements and credit ratings from the national bond rating agencies provide additional external oversight of the City's financial matters.

Mission-driven budgeting, as described by the City Charter, requires department budget requests to include goals, programs, targeted clients, and strategic plans. The requested budget must tie program funding proposals directly to specific goals. In addition, legislation passed by the Board of Supervisors requires performance standards to increase accountability. The City and County of San Francisco operates under a budget that balances all operating expenditures with available revenue sources and prior-year fund balance.

Governmental financial information statements are reported using the modified accrual basis of accounting. Revenues are recognized when they are measurable and available, and are considered available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recorded when a liability is incurred as under accrual accounting. However, debt service expenditures and expenditures related to vacation, sick leave, and claims and judgments are recorded only when payment is due.

ANNUAL BUDGET PROCESS

The City adopts annual budgets for all government funds on a substantially modified accrual basis of accounting, except for capital project funds and certain debt service funds that generally adopt project-length budgets.

The budget of the City is a detailed operating plan that identifies estimated costs and results in relation to estimated revenues.

The budget includes: the programs, projects, services, and activities to be provided during the fiscal year; the estimated resources (inflows) available for appropriation; and the estimated changes to appropriations. The budget represents a process through which policy decisions are deliberated, implemented, and controlled. The City Charter prohibits expending funds for which there is no legal appropriation.

Two-Year Budget Cycle

As described in the previous section, in November 2009, voters passed Proposition A, which amended the City Charter to require the City to transition to a two-year budget cycle for all departments by FY 2012-13. In FY 2010-11, the City adopted two-year budgets covering FY 2010-11 and FY 2011-12 for four early implementation departments: the Airport, Municipal Transportation Agency, Public Utilities Commission, and Port Commission. FY 2012-13 was the first year that all city departments submitted a two-year budget for FY 2012-13 and 2013-14. Also for the first time that year, the four early-implementation departments had a "fixed" two-year budget. This means that in the second year, these departments could only amend their budget if proposed revenues or expenditures were 5.0 percent above or below projections. All other departments retained a variable two-year budget and thus are open to changes and must be rebalanced as part of the next two-year budget. Moving to a fixed two-year budget for all departments would require the passage of legislation by the Board of Supervisors. The two-year budget is developed, approved, and implemented pursuant to the process described below.

Key Participants

- Residents provide direction for and commentary on budget priorities throughout the annual budget process. Input from residents through virtual feedback forms, stakeholder working groups convened by the Mayor's Office, public budget hearings, and communication with elected officials are all carefully considered in formulating the Mayor's proposed budget.
- City departments prioritize needs and present balanced budgets for review and analysis by the Mayor's Office of Public Policy and Finance.
- The multi-year budget projections described in the previous section as well as the Capital Planning Committee (CPC) and Committee on Information Technology (COIT) provide guidance to the Mayor's Office on both long-term fiscal trends as well as citywide priorities for capital and IT investments.
- The Mayor, with the assistance of the Mayor's Office of Public Policy and Finance, prepares and submits a balanced budget to the Board of Supervisors on an annual basis.
- The Board of Supervisors is the City's legislative body and is responsible for amending and approving the Mayor's proposed budget. The Board's Budget and Legislative Analyst also participates in reviews of city spending and financial projections and makes recommendations to the Board on budget modifications.
- The Controller is the City's Chief Financial Officer and is responsible for projecting available revenue to fund city operations and investments in both the near- and long-term. In addition, the City Services Auditor Division of the Controller's Office is responsible for working with departments to develop, improve, and evaluate their performance standards.

Calendar and Process

Beginning in September and concluding in July, the annual budget cycle can be divided into three major stages (see calendar at the end of this section):

- Budget Preparation: budget development and submission to the Board of Supervisors.
- Approval: budget review and enactment by the Board of Supervisors and budget signing by the Mayor.
- Implementation: department execution and budget adjustments.

Budget Preparation

Preliminary projections of Enterprise and General Fund revenues for the next fiscal year by the Controller's Office and Mayor's Office staff begin in September. Around this time, many departments begin budget planning to allow adequate input from oversight commissions and the public. In December, budget instructions are issued by the Mayor's Office and the Controller's Office with detailed guidance on the preparation of department budget requests. The instructions contain a financial outlook, policy goals, and guidelines as well as technical instructions.

Three categories of budgets are prepared:

- General Fund department budgets: General Fund departments rely in whole or in part on discretionary revenue comprised primarily of local taxes such as property, sales, payroll, and other taxes. The Mayor introduces the proposed General Fund budget to the Board of Supervisors on June 1.
- Enterprise department budgets: Enterprise departments generate non-discretionary revenue primarily from charges for services that are used to support operations. The Mayor introduces the proposed Enterprise budgets to the Board of Supervisors on May 1.
- Capital and IT budgets: Capital and IT budget requests are submitted to the CPC and COIT for review. The recommendations for each committee are taken into account during the budget preparation process. The City's Ten-Year Capital Plan is brought before the Board of Supervisors and Mayor for approval concurrently with the General Fund and Enterprise department budgets.

Between December and early February, departments prepare their budget requests and submit them to the Controller by mid-February. The Controller consolidates and verifies all of the information that departments have submitted. The Controller submits departments' proposed budget requests to the Mayor's Office of Public Policy and Finance for review in early March.

From March through June, the Mayor and the Mayor's Office of Public Policy and Finance analyze each budget proposal, examining policy and service implications in order to meet citywide needs and reflect the Mayor's goals and priorities for the upcoming year. Concurrently, the Controller's Office certifies all revenue estimates.

From February through May, the Mayor and Mayor's Office of Public Policy and Finance staff conduct a comprehensive outreach process to understand the budget priorities of San Francisco's communities and address these priorities in the budget. Additionally, the Mayor and the Mayor's Office of Public and Policy Finance meet with community groups to understand community members' neighborhood and citywide priorities for the upcoming budget. All San Franciscans have the opportunity to submit their budget priorities and feedback to the Mayor's Office of Public Policy and Finance by email and/or online form. The Mayor's Office use all feedback to make decisions about the upcoming budget that reflect the needs and priorities of San Francisco community members.

Total budget requests must be brought into balance with estimated total revenues, which requires the Mayor's Office of Public Policy and Finance to prioritize funding requests that typically exceed projected available revenues. Before the Mayor's proposed budget is introduced to the Board of Supervisors, the Controller ensures that the finalized budget is balanced and accurate.

Approval

Upon receiving the Mayor's proposed budget, the Budget and Appropriations Committee of the Board of Supervisors holds public hearings during the month of June to review departmental requests and solicit public input. The Budget and Appropriations Committee makes recommendations to the full Board for budget approval along with their proposed changes. Since budget review lapses into the new fiscal year, the Interim Budget—usually the Mayor's proposed budget—is passed by the Board as a continuing resolution and serves as the operating budget until the budget is finalized in late July. The Mayor typically signs the budget ordinance into law by August.

The Budget and Appropriations Committee works closely with the Board of Supervisor's Budget and Legislative Analyst (BLA), which develops recommendations on departmental budgets. Informed by departmental discussions that center on justifications for proposed expenses and comparison with prior year spending, the BLA forwards a report with recommended reductions. The Budget and Appropriations Committee reviews the Budget Analyst's recommended expenditure reductions, along with department and public input, before making final budget recommendations to the full Board of Supervisors.

Because the budget must be balanced, expenditure reductions that are made to General Fund departments represent unallocated monies that the Board of Supervisors can apply to new public services or to offset proposed budget cuts. The Board of Supervisors generates a list of budget policy priorities that the Budget and Appropriations Committee uses to guide funding decisions on the unallocated pool of money. The Budget Committee then votes to approve the amended budget and forwards it to the full Board by June 30th.

As required by the City Charter, the Board of Supervisors must vote on the budget twice between

July 15 and August 1. At the first reading, which occurs the first Tuesday after July 15, amendments may be proposed and, if passed by a simple majority, added to the budget. These amendments may be proposed by any member of the Board of Supervisors and can reflect further public input and/or Board policy priorities. At the second reading, the Board votes on the amended budget again, and, if passed, the budget is forwarded to the Mayor for final signature. If additional amendments are proposed during the second reading, the budget must go through another reading a week later. Final passage by the Board must occur before the August 1 deadline.

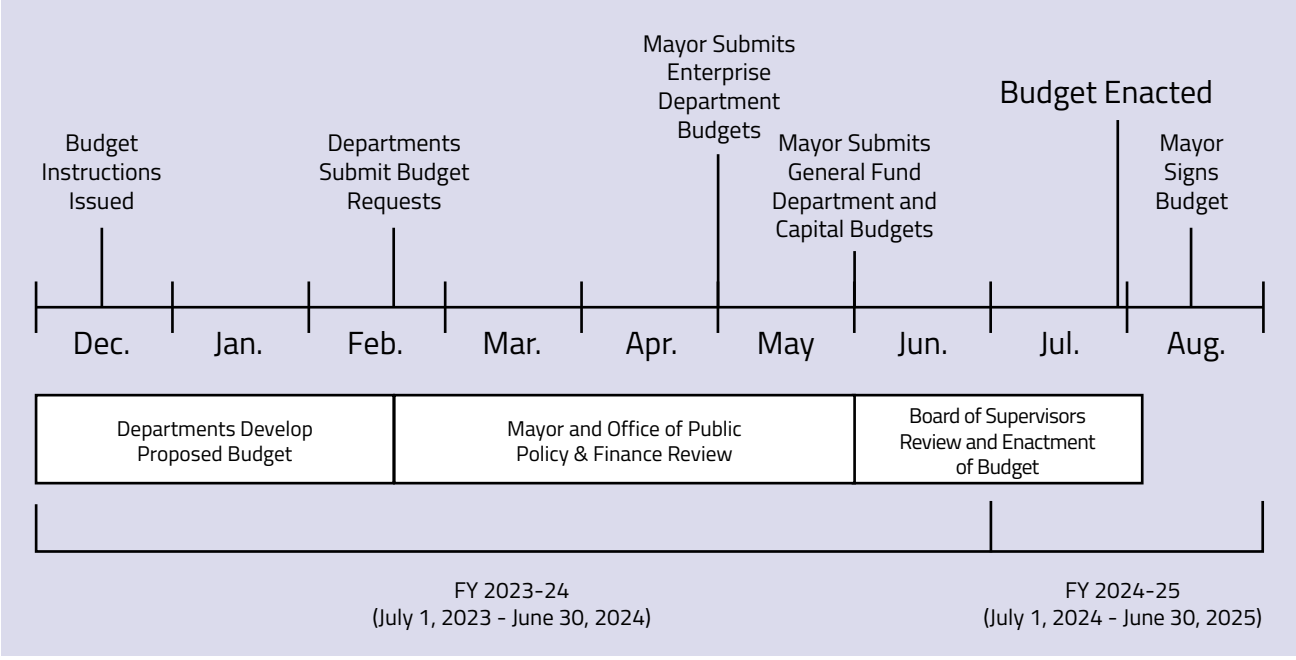
The Mayor has 10 days to approve the final budget, now called the Budget and Appropriation Ordinance. The Mayor may sign the budget as approved by the Board, making it effective immediately, or may veto any portion, whereupon the budget returns to the Board of Supervisors. The Board has ten-days to override any or all of the Mayor's vetoes with a two-thirds majority vote. In this case, upon Board vote, the budget is immediately enacted, thus completing the budget process for the fiscal year.

Should the Mayor opt not to sign the budget within the ten-day period, the budget is automatically enacted but without the Mayor's signature of approval. Once the Budget and Appropriation Ordinance is passed, it supersedes the Interim Budget.

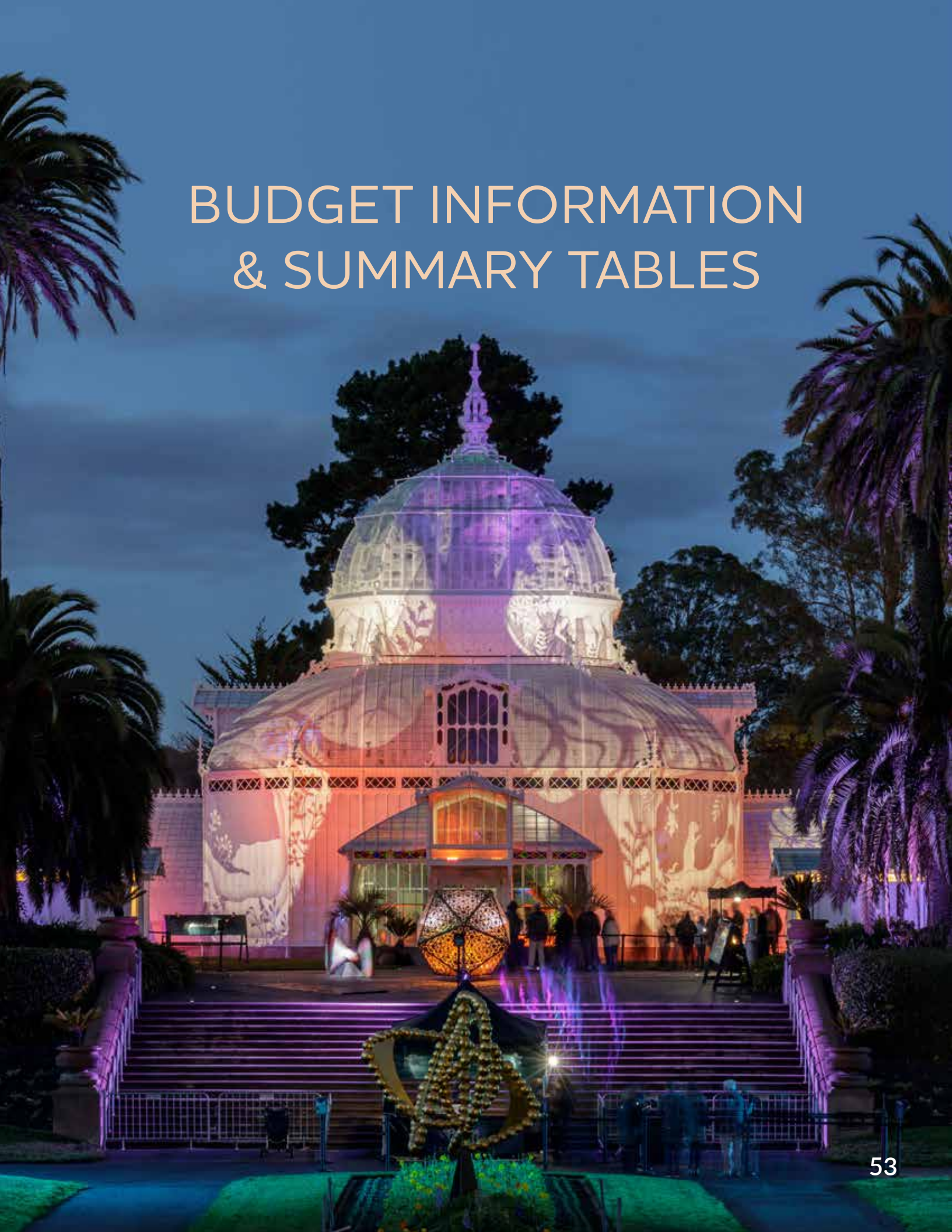
Implementation

Responsibility for execution of the budget rests largely with departments. The Mayor's Office and the Controller's Office monitor department spending throughout the year and take measures to mitigate overspending or revenue shortfalls. Both offices, as well as the Board of Supervisors, also evaluate departments' achievement of performance measures on a periodic basis.

Budget adjustments during the fiscal year take place in two ways: through supplemental appropriation requests, and through grant appropriation legislation. Supplemental appropriation requests are made when a department finds that it has inadequate resources to support operations through the end of the year. Grant appropriations occur when an outside entity awards funding to a department. Both supplemental and grant appropriation requests require approval by the Board of Supervisors before going to the Mayor for final signature.



BUDGET INFORMATION & SUMMARY TABLES



GENERAL FUND REVENUE & EXPENDITURE TRENDS

OVERVIEW

Each year, the City prepares a budgetary forecast of General Fund-supported operating expenditures and revenues, and projects either a surplus or shortfall between the two. In odd-numbered years, the Mayor's Office works with the Controller's Office and the Board of Supervisors' Budget and Legislative Analyst to forecast revenue and expenditures to prepare the City's Five-Year Financial Plan. The most recent update to the Five-Year Financial Plan (also called the Joint Report) was released in March 2023. The March Joint Report projected deficits of $290.9 million in FY 2023-24 and $488.9 million in FY 2024-25 and shortfalls of $723.9 million, $1,075.3 million, and $1,319.8 for FY 2025-26, FY 2026-27, and FY 2027-28 respectively.

The City is legally required to balance its budget each year. The proposed FY 2023-24 budget totals $14.6 billion, a $611.8 million, or 4.4 percent, increase over the FY 2022-23 budget. The proposed FY 2024-25 budget totals $14.6 billion, a $40.5 million, or 0.3 percent, decrease over the FY 2023-24 proposed budget.

TRENDS IN GENERAL FUND SOURCES

Total General Fund resources – which include revenue, transfers, fund balance, and use of reserves – are projected to increase by $70.9 million in FY 2023-24, or 1.0 percent above the FY 2022-23 original budget, and increase by $193.5 million, or 2.8 percent, in FY 2024-25.

REGULAR REVENUES. General Fund regular revenues make up 93.8 and 92.0 percent of total General Fund resources in FY 2023-24 and FY 2024-25, respectively. General Fund tax revenues have been profoundly affected by the pandemic. The revenue outlook for the City is closely tied to the recovery of sectors most impacted or transformed during the COVID-19 pandemic, including tourism and office-using industries. In this budget, the revenue forecast assumes long-term structural change in office usage due to the prevalence of hybrid and remote work. This negatively impacts property, transfer, and business taxes beyond the budget period. The City's hospitality-based taxes are expected to rebound by FY 2027-28 if not earlier.

Regular revenues are budgeted to increase by $241.6 million in FY 2023-24, 3.9 percent more than the FY 2022-23 original budget, and increase by $55.0 million in FY 2024-25, 0.9 percent higher than the FY 2023-24 proposed budget. The FY 2023-24 increase is largely driven by property tax, hotel tax, and interest income, with increases of $130.5 million, $114.0 million, and $76.6 million respectively from FY 2022-23 budget. These increases are partially offset by significant anticipated losses of real property transfer tax and Federal Emergency Management Agency reimbursements of $168.5 million and $73.4, respectively. In FY 2024-25, revenue growth moderates from FY 2023-24, with strength in business, hotel and transfer taxes, growing $83.8 million, $39.1 million, and $47.7 million, respectively from the FY 2023-24 budget. These gains are mostly offset by reductions to Federal Emergency Management Agency reimbursements.

USE OF FUND BALANCE AND USE OF RESERVES. The proposed budget allocates $406.1 million in General Fund year-end fund balance as a source in the two budget years. The budget also withdraws $172.3 million from reserves in the two budget years, including $90.2 million from the Fiscal Cliff Reserve, $41.3 million from the Federal and State Emergency Revenue Reserve, $29.5 million from the Business Tax Stabilization Reserve, and $11.4 million from various other reserves.

Detail about General Fund Revenues

Property Tax Revenue

Property valuations are in flux following a rapid increase in interest rates, reduction in time spent in offices, and a pause in construction of some entitled development projects. Assessments and taxes are based upon market valuations as of January 1st preceding any new fiscal year (starting on July 1st).

The FY 2023-24 General Fund share of property tax revenue is budgeted at $2,510.0 million, which is $130.5 million, or 5.5 percent, more than the FY 2022-23 budget. The FY 2024-25 General Fund share of property tax revenue is budgeted at $2,474.0 million, which is $36.0 million, or 1.4 percent, less than the proposed FY 2023-24 budget.

The budget assumes secured roll growth of four percent in FY 2023-24 and 2.5 percent in FY 2024-25, including the two percent inflation allowed under the state constitution, and unsecured values are projected to decline 0.5 percent in each year. Approximately $90.0 million is assumed diverted from the General Fund to various tax increment financing districts, including redevelopment projects and infrastructure financing districts in FY 2023-24, increasing to $96.0 million in FY 2024-25. The budget assumes $2.5 billion of reductions in current year local assessment values over the course of each of the two budget years, which translates to approximately $14.0 million in General Fund property tax revenues refunded annually. Additionally, the budget assumes refunds of $64.0 million in General Fund revenue from appeals of assessed values filed in FY 2023-24 and $103.0 million from appeals filed in FY 2024-25 will need to be paid at such time as the Assessment Appeals Board determines reductions.

Supplemental assessments capture changes in value for the portion of the tax year remaining after an assessable event—a change in ownership or new construction—results in a change in the base year assessed value of a property. Supplemental property taxes are estimated at $46.0 million in FY 2023-24, dampened in the second half of the year due to the Assessor's planned migration to new assessment software, and $45.0 million in FY 2024-25. Escape assessments capture a full year's increase in assessed value up to four years after the event trigger date and are estimated to generate $13.0 million in each of the budget years.

Excess Educational Revenue Augmentation Fund (ERAF) revenue represents the amount of property tax revenues initially diverted from the City to help the state meet its funding obligations for K-14 education. The amount that exceeds these entities' revenue limits is returned to the City. Excess ERAF revenues are budgeted at $365.0 million in FY 2023-24 and $322.0 million in FY 2024-25, based on current state law.

Business Tax Revenue

FY 2023-24 General Fund business tax revenue is budgeted at $846.7 million, which is $55.6 million, or 6.2 percent, less than what was budgeted in FY 2022-23. FY 2024-25 business tax revenue is budgeted at $930.5 million, which is an additional $83.8 million, or 9.9 percent, higher than the proposed FY 2023-24 budget. Business tax revenue is comprised of business registration fees, administrative office tax, and gross receipts tax.

San Francisco gross receipt taxes are determined in part by the proportion of businesses'

employees that physically work within the City limits. Responding to the pandemic, workers who previously commuted into the City began telecommuting from home, outside the City, and business tax revenue fell accordingly.

While office attendance increased over the course of the pandemic, in recent weeks office attendance in the Bay Area has stagnated around 45 percent of pre-pandemic levels, according to office security company Kastle Systems. With lower office attendance and recent layoffs in the technology industry, office vacancy rates continue to rise. Real estate firm JLL reports that office vacancy in the City increased to 26.4 percent in the first quarter of 2023. Considering the stable levels of remote work and office occupancy, the projection assumes economic growth rates of 0 percent in 2023-24 and 1 percent in 2024-25.

In November 2020, voters passed Proposition F, which eliminated the payroll tax, modified gross receipt tax rates, reduced business registration fees for businesses with less than $1.0 million in gross receipts, and raised the small business exemption for gross receipts taxes to $2.0 million. The impacts of Proposition F are accounted for in the budget.

Additionally, the budget assumes two pieces of pending legislation that impact this source will pass: a delay of tax increases for business categories most acutely affected by the pandemic, and a tax reduction for businesses that sign new leases in the City.

Sales Tax Revenue

In FY 2023-24, local sales tax revenue is budgeted at $200.1 million, which is $17.2 million, or 9.4 percent, higher than what was budgeted in FY 2022-23. FY 2024-25 local sales tax revenue is budgeted at $205.2 million, which is $5.2 million, or 2.6 percent, higher than the proposed FY 2023-24 budget.

Sales tax experienced significant losses during the COVID-19 public health emergency shut-downs. The budget assumes sales tax revenues will stagnate in FY 2023-24 and FY 2024-25 at FY 2022-23 levels but slowly reach pre-pandemic levels by FY 2025-26.

This is largely due to the persistence of fewer in-commuters, travelers, and residents.

Transient Occupancy (Hotel) Tax

The FY 2023-24 General Fund share of hotel tax revenue is budgeted at $302.9 million, which is $114.0 million, or 60.4 percent, more than what was budgeted in FY 2022-23. FY 2024-25 revenue is budgeted at $342.0 million, an increase of $39.1 million, or 12.9 percent, from the proposed FY 2023-24 budget.

The City's hotel tax experienced an unprecedented decline in FY 2020-21, with a 90 percent revenue drop compared to pre-pandemic levels.

The City's budget assumes hotel tax returns to pre-pandemic levels by FY 2027-28, as the resumption of large group events, conventions, business, and international travel contribute to growth in the budget years. Conventions drive up hotel room rates through compression pricing, which is important to the full recovery of the City's hotel tax base.

San Francisco's hotel tax is derived from hotel stays from individual business travelers, group events such as conferences and meetings, and leisure tourists.

These visitors primarily travel to the City by air. In April 2020, at the height of the first peak of the COVID-19 pandemic, enplanements at San Francisco International Airport decreased by 97 percent compared to prior year. Enplanements at San Francisco International Airport have improved steadily since the onset of the pandemic. As of March 2023, domestic and international enplanements throughout FY 2022-23 were 43.3 percent greater than FY 2021-22, but behind FY 2018-19 by 19.8 percent.

Real Property Transfer Tax Revenue

Real property transfer tax revenue is budgeted at $222.0 million in FY 2023-24, representing a decrease of $168.5 million, or 43.2 percent, below what was budgeted in FY 2022-23. In FY 2024-25, revenue is budgeted at $269.6 million, an increase of $47.7 million, or 21.5 percent, above the proposed FY 2023-24 budget.

The high interest rate environment makes borrowing more difficult for residents and businesses, and the persistent remote work makes office space less attractive. The budget assumes FY 2023-24 and FY 2024-25 transfer taxes grow from a low in FY 2022-23 to a new long-term average by FY 2026-27. FY 2022-23 transfer activity has dropped across- the-board to levels not seen since FY 2003-04 and FY 2009-10. Considering the highly volatile nature of this revenue source, the Controller's Office monitors collections throughout the fiscal year and provides regular updates to the Mayor and Board of Supervisors.

Overpaid Executive Tax

The overpaid executive tax is budgeted at $100.0 million in FY 2023-24 and $100.0 million in FY 2024-25. In November 2020, voters adopted Proposition L, a new tax on businesses in the City, where compensation of the businesses' highest-paid managerial employee compared to the median compensation paid to the businesses' employees based in the City exceeds a ratio of 100:1. The measure took effect on January 1, 2022 for tax year 2022, and revenue was first collected in FY 2022-23. This tax is expected to be highly volatile due to the narrow base of expected payers, annual fluctuations in the value and form of executive compensation, and the risk of tax-avoidance. In tax year 2022, the top five payers owed 64 percent of the total tax. Estimates based on prior years' activity may not be predictive of future revenues.

State and Federal Grants and Subventions

General Fund federal grants and subventions are budgeted at $505.1 million in FY 2023-24, which is $55.3 million, or 9.9 percent, less than what was budgeted in FY 2022-23. In FY 2024-25, federal grants and subventions are budgeted at $422.4 million, which is $82.7 million, or 16.4 percent, less than the proposed FY 2023-24 budget.

These changes are largely driven by reimbursements from the Federal Emergency Management Agency (FEMA) for the City's COVID-19 emergency response. FEMA reimbursements are budgeted at $170.0 million in FY 2023-24, which is $73.4 million, or 30.1 percent, less than what was budgeted in FY 2022-23. In FY 2024-25, FEMA reimbursements are budgeted at $80.0 million, which is $90.0 million, or 52.9 percent, less than the proposed FY 2023-24 budget. The City's FEMA forecast is based on updated timelines upon which FEMA will obligate and remit funds for the COVID-19 public health emergency.

General Fund state grants and subventions are budgeted at $947.8 million in FY 2023-24, which is $58.9 million, or 6.2 percent, more than what was budgeted in FY 2022-23. In FY 2024-25, General Fund state grants and subventions are budgeted at $1,002.7 million, which is $4.0 million, or 0.4 percent, less than the proposed FY 2023-24 budget. The increase in FY2023-24 is driven by growth in social service subventions, health and welfare realignment, and health and mental health subventions, and public safety sales tax, partially offset by reductions public safety realignment.

Operating Transfers-In

Transfers-in to the General Fund are budgeted at $208.7 million in FY 2023-24, which is $5.75 million, or 0.1 percent, more than what was budgeted in FY 2022-23. In FY 2024-25, transfers-in are budgeted at $206.4 million, which is $2.4 million, or 0.0 percent, less than the proposed FY 2023-24 budget. These transfers include a portion of Airport concessions revenue and 15 percent of commercial rent tax collections as authorized by June 2018 Proposition C.

USE TRENDS

Personnel Expenses

The proposed budget includes an increase in total labor costs of $222.7 million, or 3.4 percent, from FY 2022-23 and an additional increase of $162.4 million, or 2.4 percent, for all funds in FY 2023-24 and FY 2024-25, respectively. This total increase includes an increase in General Fund labor costs of $63.2 million, or 2.0 percent, in FY 2023-24 and an additional increase of $112.7 million, or 3.6 percent, in FY 2024-25. The change in FY 2023-24 and FY 2024-25 is driven by cost of living adjustment increases to wages for all City employees and increases in employee benefit costs in health and retirement.

Non-Personnel Expenses

General Fund non-personnel expenses – including professional services, materials and supplies, aid assistance, grants, capital projects and equipment, debt service, and contributions to reserves – will decrease by $16.0 million, or 0.7 percent, to $2.4 billion in FY 2023-24 and will decrease further by $36.7 million, or 1.5 percent, to $2.37 billion in FY 2024-25. In FY 2023-24, the change is primarily due to one-time FY 2022-23 investments in nonprofit capital and community base organization (CBO) grants, and shifting CBO grants in FY 2023-24 to non-General Fund sources. The change in FY 2024-25 is primarily due to a one-time deposit to the General Reserve made in FY 2023-24.

Transfers Out

Transfers Out of the General Fund are budgeted at $1.3 billion and $1.42 billion in FY 2023-24 and FY 2024-25, respectively, representing an increase of $23.7 million in FY 2023-24 from the previous year and an increase of $117.5 million in FY 2024-25. Changes are due to increases in mandatory baseline funded requirements.

SPENDING MANDATES AND DISCRETIONARY SOURCES

The General Fund represents 46.9 percent and 48.4 percent in FY 2023-24 and FY 2024-25, respectively, of the City's total budget. General Fund discretionary spending capacity, however, is less, due to voter- approved minimum spending requirements. San Francisco voters have passed ballot measures that require minimum spending levels for certain operations, including the Children's Baseline, the Transitional Youth Baseline, Our City Our Homes Baseline, Early Care and Education Baseline, the Public Library Baseline, the Public Transportation Baseline, the City Services Auditor operations, the Municipal Symphony Baseline, Housing Trust Fund, Dignity Fund, Street Tree Maintenance Fund, Recreation and Parks Baseline, Mission Bay Transportation Improvement Fund, and required reserve deposits.

These requirements are discussed in detail in the Controller's discussion of the Mayor's Budget, also known as the Revenue Letter, published the second week of June 2023.

FUND STRUCTURE

The fund structure chart below maps out how the City's revenue and expenditures are organized within the budget. At its most basic, a budget is divided into revenues (sources) and expenses (uses). Budgets like San Francisco's (a consolidated city and county), contain a detailed organizational scheme to group, categorize, and identify revenues and expenses. The tables displayed in the following pages summarize proposed revenues and expenditures by funding sources and uses at multiple levels, by service area, and by full time equivalent FTE employee counts.

In the public sector, financial activity is planned and recorded in a series of funds, which are created to reflect restrictions on the uses of different types of revenue. For example, enterprise funds are used to account for activities primarily funded by user charges, such as the Port, Airport, MTA and Public Utilities Commission. The General Fund is the City's largest single fund. Because it contains revenues with the broadest allowable uses (tax proceeds), it is the focus of a large amount of budget discussion and deliberation.

A **fund** is a high-level classification unit that is organized according to its purpose.

An **account** is a unique six digit code that identifies the general nature of a source or use, at its lowest level of detail. A value between 400000 and 499999 denotes a source, while a value between 500000 and 599999 denotes a use.

Accounts can be summarized at different levels. For the reports contained in this book, accounts are summarized at Level 5, into a 4 digit code. For example, accounts 501010 - Permanent Salaries and 501070 - Holiday Pay roll up to an Account Level 5 of 5010 – Salaries.

BUDGET SUMMARY TABLES

CONSOLIDATED SCHEDULE OF SOURCES AND USES

Sources of Funds	FY 2023-24			FY 2024-25		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Prior Year Fund Balance	117,375,377	225,611,524	342,986,901	287,630,474	179,316,206	466,946,680
Prior Year Reserves	101,545,728	19,571,162	121,116,890	70,754,000	15,720,708	86,474,708
Regular Revenues	6,429,426,457	7,719,505,615	14,148,932,072	6,484,442,586	7,534,649,056	14,019,091,642
Transfers Into the General Fund	208,746,220	(208,746,220)		207,768,170	(207,768,170)	
Sources of Funds Total	**6,857,093,782**	**7,755,942,081**	**14,613,035,863**	**7,050,595,230**	**7,521,917,800**	**14,572,513,030**

Uses of Funds	FY 2023-24			FY 2024-25		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Gross Expenditures	6,132,737,044	9,079,380,846	15,212,117,890	6,242,285,721	8,874,529,391	15,116,815,112
Less Interdepartmental Recoveries	(719,792,114)	(692,438,521)	(1,412,230,635)	(724,420,670)	(721,075,060)	(1,445,495,730)
Capital Projects	43,715,260	401,087,746	444,803,006	44,687,147	271,104,981	315,792,128
Facilities Maintenance	2,999,706	67,132,068	70,131,774	2,566,442	67,258,911	69,825,353
Reserves	93,750,000	204,463,828	298,213,828	64,310,000	451,266,167	515,576,167
Transfers From the General Fund	1,303,683,886	(1,303,683,886)		1,421,166,590	(1,421,166,590)	
Uses of Funds Total	**6,857,093,782**	**7,755,942,081**	**14,613,035,863**	**7,050,595,230**	**7,521,917,800**	**14,572,513,030**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2023-24 (IN THOUSANDS OF DOLLARS)

	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Other Agency/ Trust	Total All Funds
Prior Year Fund Balance	307,743	98,705			189,245	3,220	63	598,976
Prior Year Reserves	87,666	16,881						104,547
Prior Year Sources Total	**395,409**	**115,586**			**189,245**	**3,220**	**63**	**703,523**
Property Taxes	2,379,530	272,450		358,587				3,010,567
Other Local Taxes	1,050,820	41,620						1,092,440
Business Taxes	902,300	542,200						1,444,500
Rents & Concessions	13,131	49,858			486,998	550	11,655	562,193
Fines and Forfeitures	3,088	10,660		18,408	102,420			134,576
Interest & Investment Income	44,467	3,134	70		36,292		415	84,378
Licenses, Permits & Franchises	26,818	9,981			19,531			56,330
Intergovernmental - State	947,811	265,965		700	131,512			1,345,988
Intergovernmental - Federal	560,424	225,782			337,922			1,124,128
Intergovernmental - Other	3,051	2,183			121,006	43		126,283
Charges for Services	236,924	137,312	252		3,512,782	855	250	3,888,374
Other Revenues	19,420	37,954	6	6,183	160,371		64,217	288,150
Other Financing Sources			139,842					139,842
Current Year Sources Total	**6,187,783**	**1,599,098**	**140,169**	**383,878**	**4,908,835**	**1,448**	**76,537**	**13,297,748**
Contribution Transfers In		266,664			749,555			1,016,219
Operating Transfer In	203,001	195,194	728	2,250	327,768	300		729,242
Transfer In Total	**203,001**	**461,858**	**728**	**2,250**	**1,077,323**	**300**		**1,745,460**
Available Sources Total	**6,786,193**	**2,176,542**	**140,898**	**386,128**	**6,175,403**	**4,969**	**76,599**	**15,746,731**
Community Health	(1,162,956)	(267,972)	(11,975)		(1,499,551)			(2,942,454)
Culture & Recreation	(197,596)	(321,135)	(20,076)				(115)	(538,922)
General Administration & Finance	(338,055)	(151,482)	(44,759)			(4,969)	(76,156)	(615,422)
General City Responsibilities	(226,931)	(10,327)		(386,128)				(623,385)
Human Welfare & Neighborhood Development	(1,576,410)	(1,054,951)						(2,631,361)
Public Protection	(1,675,801)	(88,862)	(7,872)		(106,861)			(1,879,395)
Public Works, Transportation & Commerce	(262,733)	(211,469)	(56,216)		(4,120,389)			(4,650,806)
Current Year Uses Total	**(5,440,482)**	**(2,106,198)**	**(140,898)**	**(386,128)**	**(5,726,801)**	**(4,969)**	**(76,271)**	**(13,881,746)**
Contribution Transfers Out	(1,016,219)							(1,016,219)
Operating Transfer Out	(263,752)	(68,780)			(396,710)			(729,242)
Transfer Out Total	**(1,279,970)**	**(68,780)**			**(396,710)**			**(1,745,460)**
Proposed Uses Total	**(6,720,452)**	**(2,174,978)**	**(140,898)**	**(386,128)**	**(6,123,511)**	**(4,969)**	**(76,271)**	**(15,627,206)**
Fund Balance	65,741	1,563			51,892		328	119,525

CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2024-25 (IN THOUSANDS OF DOLLARS)

	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Other Agency/ Trust	Total All Funds
Prior Year Fund Balance	149,695	45,191		1,569	144,632	3,196	63	344,346
Prior Year Reserves	90,178	25,590						115,768
Prior Year Sources Total	**239,873**	**70,781**		**1,569**	**144,632**	**3,196**	**63**	**460,114**
Property Taxes	2,494,850	285,720		281,234				3,061,804
Other Local Taxes	1,183,490	52,218						1,235,708
Business Taxes	960,200	560,600						1,520,800
Rents & Concessions	13,296	55,332			572,551	570	10,495	652,243
Fines and Forfeitures	3,088	10,759		16,835	105,164			135,846
Interest & Investment Income	59,947	3,611			44,392		415	108,365
Licenses, Permits & Franchises	27,735	9,981			19,921			57,637
Intergovernmental - State	948,199	179,961		700	132,682			1,261,543
Intergovernmental - Federal	487,826	223,220			264,818			975,863
Intergovernmental - Other	4,432	888			124,240	44		129,604
Charges for Services	238,933	142,588	252		3,644,581	853	250	4,027,456
Other Revenues	18,652	27,147	6	2,713	154,192		63,345	266,055
Other Financing Sources								
Current Year Sources Total	**6,440,648**	**1,552,024**	**258**	**301,482**	**5,062,540**	**1,467**	**74,506**	**13,432,923**
Contribution Transfers In		281,484			868,383			1,149,867
Operating Transfer In	216,582	196,549	288	2,250	301,188	300		717,156
Transfer In Total	**216,582**	**478,033**	**288**	**2,250**	**1,169,571**	**300**		**1,867,023**
Available Sources Total	**6,897,103**	**2,100,838**	**545**	**305,301**	**6,376,743**	**4,963**	**74,568**	**15,760,061**
Community Health	(1,168,262)	(262,896)			(1,521,734)			(2,952,892)
Culture & Recreation	(204,661)	(318,530)	(545)				(115)	(523,850)
General Administration & Finance	(365,922)	(149,079)				(4,963)	(74,453)	(594,416)
General City Responsibilities	(256,020)	(12,718)		(305,301)				(574,039)
Human Welfare & Neighborhood Development	(1,551,143)	(1,004,938)						(2,556,081)
Public Protection	(1,678,498)	(77,314)			(109,013)			(1,864,824)
Public Works, Transportation & Commerce	(229,775)	(197,289)			(4,312,478)			(4,739,543)
Current Year Uses Total	**(5,454,281)**	**(2,022,762)**	**(545)**	**(305,301)**	**(5,943,225)**	**(4,963)**	**(74,568)**	**(13,805,645)**
Contribution Transfers Out	(1,149,867)							(1,149,867)
Operating Transfer Out	(268,374)	(71,948)			(376,834)			(717,156)
Transfer Out Total	**(1,418,241)**	**(71,948)**			**(376,834)**			**(1,867,023)**
Proposed Uses Total	**(6,872,522)**	**(2,094,709)**	**(545)**	**(305,301)**	**(6,320,060)**	**(4,963)**	**(74,568)**	**(15,672,668)**
Fund Balance	24,581	6,128			56,683			87,393

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

SOURCES AND USES OF FUNDS EXCLUDING FUND TRANSFERS

	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Sources of Fund					
Local Taxes	5,547,507,104	5,656,292,086	108,784,982	5,703,641,639	47,349,553
Licenses & Fines	190,905,452	260,200,802	69,295,350	245,136,111	(15,064,691)
Use of Money or Property	646,570,551	896,941,674	250,371,123	923,670,347	26,728,673
Intergovernmental Revenue - Federal	1,124,128,227	1,014,327,190	(109,801,037)	823,057,266	(191,269,924)
Intergovernmental Revenue - State	1,345,987,630	1,536,910,980	190,923,350	1,379,974,050	(156,936,930)
Intergovernmental Revenue - Other	126,282,634	135,233,958	8,951,324	134,549,289	(684,669)
Charges for Services	3,888,374,468	4,264,351,660	375,977,192	4,465,408,676	201,057,016
Other Revenues	427,991,821	384,673,722	(43,318,099)	343,654,264	(41,019,458)
Use of / (Deposit to) Fund Balance	703,522,749	464,103,791	(239,418,958)	553,421,388	89,317,597
Sources of Fund Subtotals	**14,001,270,636**	**14,613,035,863**	**611,765,227**	**14,572,513,030**	**(40,522,833)**
Uses of Fund					
Salaries & Wages	4,584,637,140	4,790,995,510	206,358,370	4,951,898,959	160,903,449
Fringe Benefits	1,929,748,346	1,946,132,454	16,384,108	1,947,612,414	1,479,960
Overhead	(82,586,534)	(73,603,122)	8,983,412	(84,552,550)	(10,949,428)
Professional & Contractual Services	2,945,441,300	3,190,708,306	245,267,006	3,101,981,079	(88,727,227)
Aid Assistance / Grants	2,081,089,667	2,043,242,560	(37,847,107)	2,091,508,191	48,265,631
Materials & Supplies	400,852,417	437,501,649	36,649,232	424,449,151	(13,052,498)
Equipment	40,972,780	33,968,921	(7,003,859)	16,721,506	(17,247,415)
Debt Service	1,426,920,985	1,572,353,875	145,432,890	1,365,141,906	(207,211,969)
Services of Other Departments	1,205,147,994	1,270,817,737	65,669,743	1,302,054,456	31,236,719
Expenditure Recovery	(1,340,184,392)	(1,412,230,635)	(72,046,243)	(1,445,495,730)	(33,265,095)
Budgetary Reserves	293,069,482	298,213,828	5,144,346	515,576,167	217,362,339
Facilities Maintenance	67,061,384	70,131,774	3,070,390	69,825,353	(306,421)
Capital Renewal	33,821,102	25,737,454	(8,083,648)	20,214,807	(5,522,647)
Capital Projects	415,278,965	419,065,552	3,786,587	295,577,321	(123,488,231)
Uses of Fund Subtotals	**14,001,270,636**	**14,613,035,863**	**611,765,227**	**14,572,513,030**	**(40,522,833)**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the

USES BY SERVICE AREA AND DEPARTMENT

Service Area: Community Health

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Public Health	2,997,880,835	3,236,114,396	238,233,561	3,210,819,782	(25,294,614)
COMMUNITY HEALTH Total	**2,997,880,835**	**3,236,114,396**	**238,233,561**	**3,210,819,782**	**(25,294,614)**

Service Area: Culture & Recreation

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Academy Of Sciences	7,422,345	7,460,485	38,140	7,329,391	(131,094)
Arts Commission	40,920,366	40,901,283	(19,083)	28,870,006	(12,031,277)
Asian Art Museum	11,192,903	11,481,958	289,055	11,783,496	301,538
Fine Arts Museum	21,173,515	23,296,340	2,122,825	22,956,079	(340,261)
Law Library	2,131,664	1,794,860	(336,804)	1,851,548	56,688
Public Library	185,699,873	200,154,962	14,455,089	186,221,047	(13,933,915)
Recreation And Park Commission	241,306,994	256,498,457	15,191,463	261,163,781	4,665,324
War Memorial	36,566,849	37,741,287	1,174,438	31,706,413	(6,034,874)
CULTURE & RECREATION Total	**546,414,509**	**579,329,632**	**32,915,123**	**551,881,761**	**(27,447,871)**

Service Area: General Administration & Finance

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Assessor / Recorder	35,158,380	37,414,141	2,255,761	38,048,647	634,506
Board Of Supervisors	22,114,476	22,664,386	549,910	23,123,969	459,583
City Attorney	103,414,220	108,902,751	5,488,531	113,162,269	4,259,518
City Planning	63,929,433	59,270,198	(4,659,235)	56,372,502	(2,897,696)
Civil Service Commission	1,447,365	1,382,002	(65,363)	1,403,746	21,744
Controller	81,700,886	84,177,890	2,477,004	84,433,072	255,182
Elections	23,306,278	23,013,712	(292,566)	26,405,267	3,391,555
Ethics Commission	7,586,853	7,228,609	(358,244)	8,585,226	1,356,617
General Services Agency - City Admin	610,631,927	594,652,214	(15,979,713)	603,135,939	8,483,725
General Services Agency - Technology	153,419,700	167,271,857	13,852,157	171,019,125	3,747,268
Health Service System	13,550,734	13,862,082	311,348	13,951,317	89,235
Human Resources	142,684,526	151,565,347	8,880,821	150,603,687	(961,660)
Mayor	10,265,452	10,893,489	628,037	11,206,215	312,726
Retirement System	43,096,861	51,479,503	8,382,642	54,104,920	2,625,417
Treasurer/Tax Collector	47,894,703	50,179,904	2,285,201	48,743,547	(1,436,357)
GENERAL ADMINISTRATION & FINANCE Total	**1,360,201,794**	**1,383,958,085**	**23,756,291**	**1,404,299,448**	**20,341,363**

Service Area: General City Responsibilities

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
General City Responsibility	1,855,330,819	1,809,307,870	(46,022,949)	1,515,592,724	(293,715,146)
GENERAL CITY RESPONSIBILITIES Total	**1,855,330,819**	**1,809,307,870**	**(46,022,949)**	**1,515,592,724**	**(293,715,146)**

USES BY SERVICE AREA AND DEPARTMENT, *Continued*

Service Area: Human Welfare & Neighborhood Development

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Children; Youth & Their Families	333,011,845	342,031,868	9,020,023	343,298,108	1,266,240
Child Support Services	13,582,056	13,666,530	84,474	13,721,106	54,576
Dept of Early Childhood	375,176,907	324,548,422	(50,628,485)	345,774,984	21,226,562
Environment	31,503,356	32,117,937	614,581	30,882,858	(1,235,079)
Homelessness And Supportive Housing	672,019,804	690,299,204	18,279,400	660,614,069	(29,685,135)
Human Rights Commission	15,120,673	19,161,364	4,040,691	19,348,694	187,330
Human Services	1,124,598,739	1,189,907,405	65,308,666	1,211,125,305	21,217,900
Mayor	209,785,430	185,801,572	(23,983,858)	195,307,922	9,506,350
Rent Arbitration Board	16,294,283	17,725,223	1,430,940	14,740,863	(2,984,360)
Status Of Women	14,904,165	12,826,542	(2,077,623)	12,454,087	(372,455)
HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT Tot	**2,805,997,258**	**2,828,086,067**	**22,088,809**	**2,847,267,996**	**19,181,929**

Service Area: Public Protection

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Adult Probation	58,036,486	58,465,199	428,713	57,646,502	(818,697)
Department Of Police Accountability	9,776,177	9,990,353	214,176	9,821,191	(169,162)
District Attorney	83,984,240	89,813,803	5,829,563	92,210,211	2,396,408
Emergency Management	136,230,652	138,773,276	2,542,624	135,349,274	(3,424,002)
Fire Department	498,585,516	511,768,691	13,183,175	526,686,266	14,917,575
Juvenile Probation	52,535,026	49,262,858	(3,272,168)	45,301,706	(3,961,152)
Police	713,980,684	776,786,700	62,806,016	787,878,316	11,091,616
Public Defender	50,185,337	50,860,959	675,622	51,694,828	833,869
Sheriff	299,186,306	291,675,338	(7,510,968)	293,661,422	1,986,084
Sheriff's Department Office of Inspector General	2,511,812	2,264,088	(247,724)	2,247,052	(17,036)
Superior Court	33,363,253	32,856,944	(506,309)	33,056,944	200,000
PUBLIC PROTECTION Total	**1,938,375,489**	**2,012,518,209**	**74,142,720**	**2,035,553,712**	**23,035,503**

Service Area: Public Works, Transportation & Commerce

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Airport Commission	1,157,030,092	1,305,429,570	148,399,478	1,492,725,714	187,296,144
Board Of Appeals	1,195,116	1,143,037	(52,079)	1,163,469	20,432
Building Inspection	92,844,927	81,343,574	(11,501,353)	83,030,884	1,687,310
Economic And Workforce Development	163,939,270	152,569,988	(11,369,282)	124,127,616	(28,442,372)
Municipal Transportation Agency	1,390,761,564	1,472,360,301	81,598,737	1,466,203,610	(6,156,691)
Port	193,741,078	150,125,276	(43,615,802)	151,009,533	884,257
Public Utilities Commission	1,652,233,924	1,788,716,558	136,482,634	1,791,852,788	3,136,230
Public Works	285,252,462	452,855,682	167,603,220	407,624,714	(45,230,968)
Sanitation & Streets	165,699,339	0	(165,699,339)	0	0
PUBLIC WORKS, TRANSPORTATION & COMMERCE Total	**5,102,697,772**	**5,404,543,986**	**301,846,214**	**5,517,738,328**	**113,194,342**
Expenditure Subtotals	**16,606,898,476**	**17,253,858,245**	**646,959,769**	**17,083,153,751**	**(170,704,494)**
Less Interdepartmental Recoveries And Transfers	**(2,605,627,840)**	**(2,640,822,382)**	**(35,194,542)**	**(2,510,640,721)**	**130,181,661**
Net	**14,001,270,636**	**14,613,035,863**	**611,765,227**	**14,572,513,030**	**(40,522,833)**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

USES BY SERVICE AREA, DEPARTMENT AND DIVISION

Service Area: Community Health

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Public Health					
HAD Public Health Admin	170,743,555	185,829,206	15,085,651	197,228,534	11,399,328
HBH Behavioral Health	597,626,124	763,085,056	165,458,932	726,621,020	(36,464,036)
HGH Zuckerberg SF General	1,152,531,025	1,204,368,761	51,837,736	1,191,842,289	(12,526,472)
HHH Health At Home	9,494,128	9,756,723	262,595	10,062,122	305,399
HJH Jail Health	40,755,399	43,101,476	2,346,077	44,625,290	1,523,814
HLH Laguna Honda Hospital	333,912,779	342,642,973	8,730,194	347,269,997	4,627,024
HNS Health Network Services	360,607,768	373,365,323	12,757,555	373,451,161	85,838
HPC Primary Care	120,782,475	140,867,961	20,085,486	143,779,795	2,911,834
HPH Population Health Division	211,427,582	173,096,917	(38,330,665)	175,939,574	2,842,657
Public Health Total	**2,997,880,835**	**3,236,114,396**	**238,233,561**	**3,210,819,782**	**(25,294,614)**
COMMUNITY HEALTH Total	**2,997,880,835**	**3,236,114,396**	**238,233,561**	**3,210,819,782**	**(25,294,614)**

Service Area: Culture & Recreation

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Academy Of Sciences					
SCI Academy of Sciences	7,422,345	7,460,485	38,140	7,329,391	(131,094)
Academy Of Sciences Total	**7,422,345**	**7,460,485**	**38,140**	**7,329,391**	**(131,094)**
Arts Commission					
ART Administration	18,223,119	19,171,070	947,951	6,899,892	(12,271,178)
ART Civic Design	184,763	180,721	(4,042)	185,774	5,053
ART Community Investments	19,197,429	19,252,436	55,007	18,874,884	(377,552)
ART Municipal Galleries	753,447	833,993	80,546	853,641	19,648
ART Public Art & Collections	2,352,785	1,254,240	(1,098,545)	1,846,992	592,752
ART Street Artist Program	208,823	208,823		208,823	
Arts Commission Total	**40,920,366**	**40,901,283**	**(19,083)**	**28,870,006**	**(12,031,277)**
Asian Art Museum					
AAM Asian Art Museum	11,192,903	11,481,958	289,055	11,783,496	301,538
Asian Art Museum Total	**11,192,903**	**11,481,958**	**289,055**	**11,783,496**	**301,538**
Fine Arts Museum					
FAM Fine Arts Museum	21,173,515	23,296,340	2,122,825	22,956,079	(340,261)
Fine Arts Museum Total	**21,173,515**	**23,296,340**	**2,122,825**	**22,956,079**	**(340,261)**
Law Library					
LLB Law Library	2,131,664	1,794,860	(336,804)	1,851,548	56,688
Law Library Total	**2,131,664**	**1,794,860**	**(336,804)**	**1,851,548**	**56,688**
Public Library					
LIB Public Library	185,699,873	200,154,962	14,455,089	186,221,047	(13,933,915)
Public Library Total	**185,699,873**	**200,154,962**	**14,455,089**	**186,221,047**	**(13,933,915)**
Recreation And Park Commission					
REC Admin Services	(3,910,255)	(3,406,146)	504,109	(3,476,768)	(70,622)
REC Capital Division	24,929,650	24,882,728	(46,922)	21,960,656	(2,922,072)
REC Operations	216,287,599	231,021,875	14,734,276	238,679,893	7,658,018
REC Zoo	4,000,000	4,000,000		4,000,000	
Recreation And Park Commission Total	**241,306,994**	**256,498,457**	**15,191,463**	**261,163,781**	**4,665,324**

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
War Memorial					
WAR War Memorial	36,566,849	37,741,287	1,174,438	31,706,413	(6,034,874)
War Memorial Total	**36,566,849**	**37,741,287**	**1,174,438**	**31,706,413**	**(6,034,874)**
CULTURE & RECREATION Total	**546,414,509**	**579,329,632**	**32,915,123**	**551,881,761**	**(27,447,871)**

Service Area: General Administration & Finance

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Assessor / Recorder					
ASR Administration	6,960,705	7,952,237	991,532	8,151,209	198,972
ASR Exemptions	661,506	695,245	33,739	709,865	14,620
ASR Personal Property	3,881,493	3,938,669	57,176	4,039,585	100,916
ASR Public Service	1,824,761	2,521,611	696,850	2,589,832	68,221
ASR Real Property	14,259,464	14,761,251	501,787	13,986,686	(774,565)
ASR Recorder	3,415,916	3,351,610	(64,306)	3,308,870	(42,740)
ASR Standards Mapping Analysis	2,516,008	2,465,879	(50,129)	3,493,447	1,027,568
ASR Transactions	1,638,527	1,727,639	89,112	1,769,153	41,514
Assessor / Recorder Total	**35,158,380**	**37,414,141**	**2,255,761**	**38,048,647**	**634,506**
Board Of Supervisors					
BOS Assessment Appeals Board	911,174	958,404	47,230	981,584	23,180
BOS Budget & Legis Analysis	2,979,318	3,083,950	104,632	3,083,950	
BOS Clerk Of The Board	5,212,045	5,873,550	661,505	6,013,828	140,278
BOS Local Agncy Formation Comm	796,077	349,334	(446,743)	353,431	4,097
BOS Sunshine Ord Task Force	193,874	196,045	2,171	200,976	4,931
BOS Supervisors	11,577,141	11,752,061	174,920	12,028,320	276,259
BOS Youth Commission	444,847	451,042	6,195	461,880	10,838
Board Of Supervisors Total	**22,114,476**	**22,664,386**	**549,910**	**23,123,969**	**459,583**
City Attorney					
CAT City Attorney	103,414,220	108,902,751	5,488,531	113,162,269	4,259,518
City Attorney Total	**103,414,220**	**108,902,751**	**5,488,531**	**113,162,269**	**4,259,518**
City Planning					
CPC Administration	18,682,379	19,499,430	817,051	19,376,355	(123,075)
CPC Citywide Planning	7,970,084	8,381,378	411,294	5,666,634	(2,714,744)
CPC Community Equity	9,420,782	4,922,342	(4,498,440)	5,029,433	107,091
CPC Current Planning	16,876,040	16,623,221	(252,819)	17,103,238	480,017
CPC Environmental Planning	7,547,817	7,202,762	(345,055)	6,495,124	(707,638)
CPC Executive Office	2,719,373	1,838,589	(880,784)	1,888,843	50,254
CPC Zoning Admin & Compliance	712,958	802,476	89,518	812,875	10,399
City Planning Total	**63,929,433**	**59,270,198**	**(4,659,235)**	**56,372,502**	**(2,897,696)**
Civil Service Commission					
CSC Civil Service Commission	1,447,365	1,382,002	(65,363)	1,403,746	21,744
Civil Service Commission Total	**1,447,365**	**1,382,002**	**(65,363)**	**1,403,746**	**21,744**
Controller					
CON Accounting	14,570,171	17,022,832	2,452,661	16,435,783	(587,049)
CON Administration	1,588,710	1,673,562	84,852	1,641,720	(31,842)
CON Budget & Analysis	3,492,856	3,803,083	310,227	3,829,637	26,554
CON City Services Auditor	26,106,129	26,017,618	(88,511)	25,800,649	(216,969)

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Controller					
CON Citywide Systems	31,453,128	29,978,014	(1,475,114)	30,611,284	633,270
CON Economic Analysis	625,112	635,682	10,570	650,222	14,540
CON Payroll	3,313,902	3,233,643	(80,259)	3,404,109	170,466
CON Public Finance	550,878	956,068	405,190	978,340	22,272
CON Refuse Rates Adm		857,388	857,388	1,081,328	223,940
Controller Total	**81,700,886**	**84,177,890**	**2,477,004**	**84,433,072**	**255,182**
Elections					
REG Elections-Commission	72,048	77,080	5,032	75,055	(2,025)
REG Elections Services	23,234,230	22,936,632	(297,598)	26,330,212	3,393,580
Elections Total	**23,306,278**	**23,013,712**	**(292,566)**	**26,405,267**	**3,391,555**
Ethics Commission					
ETH Ethics Commission	7,586,853	7,228,609	(358,244)	8,585,226	1,356,617
Ethics Commission Total	**7,586,853**	**7,228,609**	**(358,244)**	**8,585,226**	**1,356,617**
General Services Agency - City Admin					
ADM Administration	18,828,325	18,878,059	49,734	19,261,801	383,742
ADM Animal Care And Control	9,962,893	10,072,750	109,857	10,017,917	(54,833)
ADM City Administrator Prog	135,179,019	115,754,007	(19,425,012)	123,620,475	7,866,468
ADM Community Invest-Infrastr	1		(1)		
ADM Convention Facilities Mgmt	97,345,803	110,260,779	12,914,976	97,640,439	(12,620,340)
ADM Entertainment Commission	1,380,903	1,413,644	32,741	1,429,714	16,070
ADM Internal Services	334,045,956	324,352,707	(9,693,249)	337,516,195	13,163,488
ADM Medical Examiner	13,889,027	13,920,268	31,241	13,649,398	(270,870)
General Services Agency - City Admin Total	**610,631,927**	**594,652,214**	**(15,979,713)**	**603,135,939**	**8,483,725**
General Services Agency - Technology					
DT Administration	54,221,686	63,114,949	8,893,263	63,441,564	326,615
DT Capital And Equipment	2,700,000	505,000	(2,195,000)	500,000	(5,000)
DT Communications	6,769,698	9,201,236	2,431,538	7,241,724	(1,959,512)
DT Cybersecurity	12,126,319	13,074,582	948,263	13,434,010	359,428
DT Enterprise Applications	7,242,552	7,405,111	162,559	7,461,196	56,085
DT Infrastructure & Operations	28,285,776	29,990,834	1,705,058	32,336,234	2,345,400
DT Innovation	761,238	721,363	(39,875)	707,286	(14,077)
DT JUSTIS	3,012,433	3,183,765	171,332	3,087,679	(96,086)
DT PMO	3,186,545	2,793,202	(393,343)	2,862,056	68,854
DT Public Safety	17,808,738	17,913,652	104,914	18,545,158	631,506
DT Rate Model Usage	6,491,734	8,774,278	2,282,544	9,317,427	543,149
DT Support Services	10,812,981	10,593,885	(219,096)	12,084,791	1,490,906
General Services Agency - Technology Total	**153,419,700**	**167,271,857**	**13,852,157**	**171,019,125**	**3,747,268**
Health Service System					
HSS Health Service System	13,550,734	13,862,082	311,348	13,951,317	89,235
Health Service System Total	**13,550,734**	**13,862,082**	**311,348**	**13,951,317**	**89,235**
Human Resources					
HRD Administration	9,585,625	7,325,573	(2,260,052)	6,379,558	(946,015)
HRD Employee Relations	4,969,260	7,812,553	2,843,293	4,827,108	(2,985,445)
HRD Equal Emplymt Opportunity	8,132,608	9,206,806	1,074,198	9,989,846	783,040
HRD Recruit-Assess-Client Svc	12,517,853	12,810,037	292,184	13,680,426	870,389

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Human Resources					
HRD Workers Compensation	100,709,000	103,536,000	2,827,000	107,584,003	4,048,003
HRD Workforce Development	6,770,180	10,874,378	4,104,198	8,142,746	(2,731,632)
Human Resources Total	**142,684,526**	**151,565,347**	**8,880,821**	**150,603,687**	**(961,660)**
Mayor					
MYR Office Of The Mayor	10,265,452	10,893,489	628,037	11,206,215	312,726
Mayor Total	**10,265,452**	**10,893,489**	**628,037**	**11,206,215**	**312,726**
Retirement System					
RET Administration	13,857,298	15,027,789	1,170,491	15,294,891	267,102
RET Health Care Trust	1,633,350	1,688,430	55,080	1,688,430	
RET Investment	11,089,170	13,233,004	2,143,834	13,581,717	348,713
RET Retirement Services	14,918,817	19,598,130	4,679,313	21,518,224	1,920,094
RET SF Deferred Comp Program	1,598,226	1,932,150	333,924	2,021,658	89,508
Retirement System Total	**43,096,861**	**51,479,503**	**8,382,642**	**54,104,920**	**2,625,417**
Treasurer/Tax Collector					
TTX Collection	28,001,055	28,511,518	510,463	28,893,682	382,164
TTX Impact	4,202,545	6,241,748	2,039,203	4,245,735	(1,996,013)
TTX Management	8,281,630	7,924,894	(356,736)	8,021,052	96,158
TTX Treasury	7,409,473	7,501,744	92,271	7,583,078	81,334
Treasurer/Tax Collector Total	**47,894,703**	**50,179,904**	**2,285,201**	**48,743,547**	**(1,436,357)**
GENERAL ADMINISTRATION & FINANCE Total	**1,360,201,794**	**1,383,958,085**	**23,756,291**	**1,404,299,448**	**20,341,363**

Service Area: General City Responsibilities

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
General City Responsibility					
GEN General City Responsibility	1,855,330,819	1,809,307,870	(46,022,949)	1,515,592,724	(293,715,146)
General City Responsibility Total	**1,855,330,819**	**1,809,307,870**	**(46,022,949)**	**1,515,592,724**	**(293,715,146)**
GENERAL CITY RESPONSIBILITIES Total	**1,855,330,819**	**1,809,307,870**	**(46,022,949)**	**1,515,592,724**	**(293,715,146)**

Service Area: Human Welfare & Neighborhood Development

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Children; Youth & Their Families					
CHF Children;Youth & Families	333,011,845	342,031,868	9,020,023	343,298,108	1,266,240
Children; Youth & Their Families Total	**333,011,845**	**342,031,868**	**9,020,023**	**343,298,108**	**1,266,240**
Child Support Services					
CSS Child Support Services	13,582,056	13,666,530	84,474	13,721,106	54,576
Child Support Services Total	**13,582,056**	**13,666,530**	**84,474**	**13,721,106**	**54,576**
Dept of Early Childhood					
DEC Children & Families Commsn	27,305,805	25,414,037	(1,891,768)	21,794,635	(3,619,402)
DEC Early Care & Education	347,871,102	299,134,385	(48,736,717)	323,980,349	24,845,964
Dept of Early Childhood Total	**375,176,907**	**324,548,422**	**(50,628,485)**	**345,774,984**	**21,226,562**
Environment					
ENV Environment	31,503,356	32,117,937	614,581	30,882,858	(1,235,079)
Environment Total	**31,503,356**	**32,117,937**	**614,581**	**30,882,858**	**(1,235,079)**
Homelessness And Supportive Housing					
HOM ADMINISTRATION	20,987,547	24,102,414	3,114,867	24,851,093	748,679

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Homelessness And Supportive Housing					
HOM PROGRAMS	651,032,257	666,196,790	15,164,533	635,762,976	(30,433,814)
Homelessness And Supportive Housing Total	**672,019,804**	**690,299,204**	**18,279,400**	**660,614,069**	**(29,685,135)**
Human Rights Commission					
HRC Human Rights Commission	15,120,673	19,161,364	4,040,691	19,348,694	187,330
Human Rights Commission Total	**15,120,673**	**19,161,364**	**4,040,691**	**19,348,694**	**187,330**
Human Services					
HSA Admin Support (HSA)	150,241,184	173,893,002	23,651,818	174,275,373	382,371
HSA Benefits & Family Support	491,192,442	526,758,137	35,565,695	523,173,561	(3,584,576)
HSA Disability & Aging Svc	483,165,113	489,256,266	6,091,153	513,676,371	24,420,105
Human Services Total	**1,124,598,739**	**1,189,907,405**	**65,308,666**	**1,211,125,305**	**21,217,900**
Mayor					
MYR Housing & Community Dev	209,785,430	185,801,572	(23,983,858)	195,307,922	9,506,350
Mayor Total	**209,785,430**	**185,801,572**	**(23,983,858)**	**195,307,922**	**9,506,350**
Rent Arbitration Board					
RNT Rent Arbitration Board	16,294,283	17,725,223	1,430,940	14,740,863	(2,984,360)
Rent Arbitration Board Total	**16,294,283**	**17,725,223**	**1,430,940**	**14,740,863**	**(2,984,360)**
Status Of Women					
WOM Status Of Women	14,904,165	12,826,542	(2,077,623)	12,454,087	(372,455)
Status Of Women Total	**14,904,165**	**12,826,542**	**(2,077,623)**	**12,454,087**	**(372,455)**
HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT Tot	**2,805,997,258**	**2,828,086,067**	**22,088,809**	**2,847,267,996**	**19,181,929**

Service Area: Public Protection

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Adult Probation					
ADP Adult Probation	58,036,486	58,465,199	428,713	57,646,502	(818,697)
Adult Probation Total	**58,036,486**	**58,465,199**	**428,713**	**57,646,502**	**(818,697)**
Department Of Police Accountability					
DPA Police Accountabilty	9,776,177	9,990,353	214,176	9,821,191	(169,162)
Department Of Police Accountability Total	**9,776,177**	**9,990,353**	**214,176**	**9,821,191**	**(169,162)**
District Attorney					
DAT District Attorney	83,984,240	89,813,803	5,829,563	92,210,211	2,396,408
District Attorney Total	**83,984,240**	**89,813,803**	**5,829,563**	**92,210,211**	**2,396,408**
Emergency Management					
DEM Administration	39,231,514	36,953,586	(2,277,928)	37,852,500	898,914
DEM Emergency Communications	43,976,786	46,827,402	2,850,616	47,991,678	1,164,276
DEM Emergency Services	10,720,460	15,679,859	4,959,399	10,212,436	(5,467,423)
DEM Homeland Security Grants	42,301,892	39,312,429	(2,989,463)	39,292,660	(19,769)
Emergency Management Total	**136,230,652**	**138,773,276**	**2,542,624**	**135,349,274**	**(3,424,002)**
Fire Department					
FIR Administration	31,353,867	31,278,344	(75,523)	34,581,794	3,303,450
FIR Airport	33,198,885	34,762,696	1,563,811	36,032,929	1,270,233
FIR Capital Project & Grants	1,987,564	2,109,442	121,878	2,434,914	325,472
FIR Fireboat	3,845,642	4,016,923	171,281	4,198,887	181,964
FIR Investigation	3,191,204	3,287,701	96,497	3,372,011	84,310
FIR Nert	340,247	346,946	6,699	352,901	5,955

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Fire Department					
FIR Operations	368,461,547	373,817,138	5,355,591	384,445,427	10,628,289
FIR Prevention	21,953,052	24,062,265	2,109,213	24,423,755	361,490
FIR Support Services	29,613,874	33,326,041	3,712,167	31,985,380	(1,340,661)
FIR Training	4,639,634	4,761,195	121,561	4,858,268	97,073
Fire Department Total	**498,585,516**	**511,768,691**	**13,183,175**	**526,686,266**	**14,917,575**
Juvenile Probation					
JUV Children'S Baseline	20,892		(20,892)		
JUV Community Investments		5,835,081	5,835,081	5,547,093	(287,988)
JUV General	21,418,891	15,391,945	(6,026,946)	13,492,326	(1,899,619)
JUV Juvenile Hall	18,083,548	18,795,614	712,066	17,903,041	(892,573)
JUV Probation Services	13,011,695	9,240,218	(3,771,477)	8,359,246	(880,972)
Juvenile Probation Total	**52,535,026**	**49,262,858**	**(3,272,168)**	**45,301,706**	**(3,961,152)**
Police					
POL Admin	138,932,764	153,788,691	14,855,927	143,884,621	(9,904,070)
POL - Airport	73,661,810	79,869,416	6,207,606	82,279,102	2,409,686
POL - FOB - Field Operations	454,566,348	493,125,633	38,559,285	509,395,989	16,270,356
POL - SOB - Special Operations	46,819,762	50,002,960	3,183,198	52,318,604	2,315,644
Police Total	**713,980,684**	**776,786,700**	**62,806,016**	**787,878,316**	**11,091,616**
Public Defender					
PDR Public Defender	50,185,337	50,860,959	675,622	51,694,828	833,869
Public Defender Total	**50,185,337**	**50,860,959**	**675,622**	**51,694,828**	**833,869**
Sheriff					
SHF Administration	60,284,357	67,320,119	7,035,762	66,272,309	(1,047,810)
SHF Custody	148,284,027	138,940,473	(9,343,554)	141,022,526	2,082,053
SHF Field	74,501,769	74,432,606	(69,163)	75,277,075	844,469
SHF Planning	16,116,153	10,982,140	(5,134,013)	11,089,512	107,372
Sheriff Total	**299,186,306**	**291,675,338**	**(7,510,968)**	**293,661,422**	**1,986,084**
Sheriff's Department Office of Inspector General					
SDA Inspector General	2,060,179	1,807,137	(253,042)	1,780,500	(26,637)
SDA Sheriff Oversight	451,633	456,951	5,318	466,552	9,601
Sheriff's Department Office of Inspector General Total	**2,511,812**	**2,264,088**	**(247,724)**	**2,247,052**	**(17,036)**
Superior Court					
CRT Superior Court	33,363,253	32,856,944	(506,309)	33,056,944	200,000
Superior Court Total	**33,363,253**	**32,856,944**	**(506,309)**	**33,056,944**	**200,000**
PUBLIC PROTECTION Total	**1,938,375,489**	**2,012,518,209**	**74,142,720**	**2,035,553,712**	**23,035,503**

Service Area: Public Works, Transportation & Commerce

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Airport Commission					
AIR Airport Director	9,023,494	9,142,274	118,780	9,468,694	326,420
AIR Bureau Of Admin & Policy	29,574,462	29,570,940	(3,522)	31,846,599	2,275,659
AIR Capital Projects	91,229,001	53,385,000	(37,844,001)	53,385,000	
AIR Chief Development Office	14,143,018	13,305,526	(837,492)	18,780,356	5,474,830
AIR Chief Information Office	38,725,352	43,791,298	5,065,946	46,635,296	2,843,998
AIR Chief Operating Office	16,812,553	18,390,578	1,578,025	18,721,057	330,479

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Airport Commission					
AIR Commercial Office	44,291,867	47,162,215	2,870,348	42,240,692	(4,921,523)
AIR External Affairs	9,856,598	10,231,954	375,356	10,505,325	273,371
AIR Facilities	229,031,666	236,856,460	7,824,794	244,887,213	8,030,753
AIR Facilities; Maintenance	15,000,000	15,750,000	750,000	15,750,000	
AIR Finance Office	485,233,832	626,087,155	140,853,323	539,044,052	(87,043,103)
AIR Fire Bureau	1,357,165	1,398,356	41,191	1,036,411	(361,945)
AIR General	39,611,713	53,418,463	13,806,750	303,591,382	250,172,919
AIR Operations & Security	116,994,854	128,536,247	11,541,393	138,501,964	9,965,717
AIR Planning Division	12,923,245	15,513,711	2,590,466	15,811,702	297,991
AIR Police Bureau	3,221,272	2,889,393	(331,879)	2,519,971	(369,422)
Airport Commission Total	**1,157,030,092**	**1,305,429,570**	**148,399,478**	**1,492,725,714**	**187,296,144**
Board Of Appeals					
BOA Board of Appeals	1,195,116	1,143,037	(52,079)	1,163,469	20,432
Board Of Appeals Total	**1,195,116**	**1,143,037**	**(52,079)**	**1,163,469**	**20,432**
Building Inspection					
DBI AdminIstration	26,710,524	23,939,764	(2,770,760)	24,287,004	347,240
DBI Inspection Services	46,817,781	37,686,001	(9,131,780)	38,457,191	771,190
DBI Permit Services	19,316,622	19,717,809	401,187	20,286,689	568,880
Building Inspection Total	**92,844,927**	**81,343,574**	**(11,501,353)**	**83,030,884**	**1,687,310**
Economic And Workforce Development					
ECN Economic and Workforce Dev	(4,891)		4,891	(1,000)	(1,000)
ECN Economic Development	91,579,516	82,930,337	(8,649,179)	56,751,671	(26,178,666)
ECN Film Commission	1,225,000	1,575,000	350,000	1,600,000	25,000
ECN Office of Small Business	3,724,316	3,842,016	117,700	3,788,944	(53,072)
ECN Real Estate Development	15,218,295	15,261,206	42,911	15,349,101	87,895
ECN Workforce Development	52,197,034	48,961,429	(3,235,605)	46,638,900	(2,322,529)
Economic And Workforce Development Total	**163,939,270**	**152,569,988**	**(11,369,282)**	**124,127,616**	**(28,442,372)**
Municipal Transportation Agency					
MTAAW Agency-wide	121,906,815	206,078,875	84,172,060	134,274,434	(71,804,441)
MTABD Board Of Directors	675,178	685,495	10,317	703,357	17,862
MTACC CV-Captl Progr & Constr	46,132,928	68,379,051	22,246,123	111,119,535	42,740,484
MTACO Communications	8,345,324	8,313,399	(31,925)	8,451,913	138,514
MTAED Executive Director	7,686,570	8,909,648	1,223,078	9,126,430	216,782
MTAFA Fit Finance & Info Tech	121,601,387	95,567,302	(26,034,085)	96,163,743	596,441
MTAGA Government Affairs	2,143,042	2,282,841	139,799	2,346,741	63,900
MTAHR Human Resources	30,964,818	31,154,816	189,998	31,754,582	599,766
MTAPA Policy & Administration	452,437		(452,437)		
MTASA Safety	7,558,685	7,646,796	88,111	7,798,535	151,739
MTASS Sustainable Streets	220,198,406	223,487,303	3,288,897	229,903,869	6,416,566
MTAST Chief Strategy Office		26,036,469	26,036,469	26,771,695	735,226
MTATS Transit Svc Division	783,308,057	753,965,600	(29,342,457)	767,839,569	13,873,969
MTATZ Taxi & Accessible Svc	39,787,917	39,852,706	64,789	39,949,207	96,501
Municipal Transportation Agency Total	**1,390,761,564**	**1,472,360,301**	**81,598,737**	**1,466,203,610**	**(6,156,691)**
Port					
PRT Engineering	7,047,185	7,298,224	251,039	7,520,547	222,323

USES BY SERVICE AREA, DEPARTMENT AND DIVISION, *Continued*

Department & Division	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Port					
PRT Executive	8,810,113	8,927,105	116,992	9,043,134	116,029
PRT Finance And Administration	32,500,926	35,149,829	2,648,903	37,415,431	2,265,602
PRT Maintenance	22,934,916	24,242,772	1,307,856	23,592,681	(650,091)
PRT Maritime	13,762,788	14,313,579	550,791	14,740,731	427,152
PRT Planning & Environment	3,043,955	3,161,954	117,999	3,224,779	62,825
PRT Port Commission (Portwide)	87,341,197	38,164,532	(49,176,665)	34,567,698	(3,596,834)
PRT Real Estate & Development	18,299,998	18,867,281	567,283	20,904,532	2,037,251
Port Total	**193,741,078**	**150,125,276**	**(43,615,802)**	**151,009,533**	**884,257**
Public Utilities Commission					
HHP CleanPowerSF	315,749,958	369,554,174	53,804,216	369,554,174	
HHP Hetch Hetchy Water & Power	266,011,702	315,158,785	49,147,083	315,143,284	(15,501)
PUB Public Utilities Bureaus	696,138	1,193,883	497,745	1,179,203	(14,680)
WTR Water Enterprise	663,662,687	674,483,432	10,820,745	675,394,298	910,866
WWE Wastewater Enterprise	406,113,439	428,326,284	22,212,845	430,581,829	2,255,545
Public Utilities Commission Total	**1,652,233,924**	**1,788,716,558**	**136,482,634**	**1,791,852,788**	**3,136,230**
Public Works					
DPW Administration	18,058,209	(8,966,717)	(27,024,926)	(5,290,601)	3,676,116
DPW Buildings	30,608,708	47,640,791	17,032,083	31,397,054	(16,243,737)
DPW Infrastructure	179,303,469	177,138,149	(2,165,320)	149,943,994	(27,194,155)
DPW Operations	56,850,643	236,630,870	179,780,227	231,153,188	(5,477,682)
DPW Public Works Oversight	431,433	412,589	(18,844)	421,079	8,490
Public Works Total	**285,252,462**	**452,855,682**	**167,603,220**	**407,624,714**	**(45,230,968)**
Sanitation & Streets					
SAS Administration	6,709,428		(6,709,428)		
SAS Operations	158,573,222		(158,573,222)		
SAS Sanitation & Str Oversight	416,689		(416,689)		
Sanitation & Streets Total	**165,699,339**	**0**	**(165,699,339)**	**0**	**0**
PUBLIC WORKS, TRANSPORTATION & COMMERCE Total	**5,102,697,772**	**5,404,543,986**	**301,846,214**	**5,517,738,328**	**113,194,342**
Expenditure Subtotals	**16,606,898,476**	**17,253,858,245**	**646,959,769**	**17,083,153,751**	**(170,704,494)**
Less Interdepartmental Recoveries And Transfers	**(2,605,627,840)**	**(2,640,822,382)**	**(35,194,542)**	**(2,510,640,721)**	**130,181,661**
Net	**14,001,270,636**	**14,613,035,863**	**611,765,227**	**14,572,513,030**	**(40,522,833)**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

AUTHORIZED POSITIONS, GRAND RECAP DETAIL

	Position Detail	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Operating	Permanent	35,656.2	36,298.9	642.7	36,388.8	89.9
	Temporary	1,103.74	979.66	(124.08)	924.16	(55.49)
Non-Operating	Capital/Other	2,698.25	2,791.02	92.77	2,799.84	8.82
	Grant	342.56	399.7	57.14	394.48	(5.22)
Authorized Positions Total		**39,800.74**	**40,469.28**	**668.54**	**40,507.28**	**38.01**
Unfunded Positions	Attrition Savings	(3,503.29)	(3,810.46)	(307.17)	(3,732.9)	77.56
	Capital/Other	(3,090.25)	(3,183.02)	(92.77)	(3,191.84)	(8.82)
Unfunded Positions Total		**(6,593.54)**	**(6,993.48)**	**(399.94)**	**(6,924.74)**	**68.74**
Net Funded Positions		**33,207.2**	**33,475.79**	**268.59**	**33,582.54**	**106.75**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

FUNDED POSITIONS, GRAND RECAP BY MAJOR SERVICE AREA AND DEPARTMENT TITLE

Service Area: A Public Protection

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Adult Probation	148.54	146.57	(1.97)	142.52	(4.05)
Department Of Police Accountability	43.17	40.95	(2.22)	40.85	(0.10)
District Attorney	283.24	296.03	12.79	295.94	(0.09)
Emergency Management	294.67	312.92	18.24	313.02	0.10
Fire Department	1,801.46	1,807.83	6.38	1,828.16	20.33
Juvenile Probation	173.54	175.39	1.85	174.33	(1.06)
Police	2,849.36	2,944.30	94.94	2,950.58	6.28
Public Defender	209.60	208.01	(1.59)	204.09	(3.92)
Sheriff	1,001.89	995.57	(6.31)	999.15	3.58
Sheriff's Department Office of Inspector General	10.20	6.87	(3.33)	6.33	(0.54)
Service Area: A Total	**6,815.66**	**6,934.45**	**118.79**	**6,954.98**	**20.52**

Service Area: B Public Works, Transportation & Commerce

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Airport Commission	1,584.17	1,681.63	97.45	1,721.47	39.84
Board Of Appeals	4.22	4.25	0.03	4.25	(0.00)
Building Inspection	266.94	269.24	2.31	268.45	(0.79)
Economic And Workforce Development	112.50	116.58	4.07	115.27	(1.31)
Municipal Transportation Agency	5,806.17	5,649.98	(156.20)	5,614.66	(35.31)
Port	249.47	258.97	9.49	257.73	(1.24)
Public Utilities Commission	1,718.39	1,723.51	5.11	1,726.29	2.78
Public Works	545.97	1,171.51	625.54	1,171.51	0.00
Sanitation & Streets	581.79	0.00	(581.79)	0.00	0.00
Service Area: B Total	**10,869.64**	**10,875.66**	**6.02**	**10,879.62**	**3.96**

Service Area: C Human Welfare & Neighborhood Development

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Children; Youth & Their Families	67.80	70.79	2.98	71.05	0.26
Child Support Services	66.23	64.12	(2.12)	63.47	(0.64)
Dept of Early Childhood	64.17	65.96	1.79	65.96	0.00
Environment	80.38	80.89	0.51	81.13	0.23
Homelessness And Supportive Housing	228.69	255.34	26.65	263.83	8.49
Human Rights Commission	26.72	32.10	5.38	32.12	0.02
Human Services	2,250.43	2,278.43	28.00	2,296.91	18.48
Mayor	39.04	40.22	1.18	40.24	0.02
Rent Arbitration Board	49.81	49.88	0.08	49.88	(0.01)
Status Of Women	12.02	10.09	(1.94)	10.09	0.00
Service Area: C Total	**2,885.30**	**2,947.82**	**62.52**	**2,974.68**	**26.86**

Service Area: D Community Health

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Public Health	7,739.48	7,733.04	(6.44)	7,771.60	38.56
Service Area: D Total	**7,739.48**	**7,733.04**	**(6.44)**	**7,771.60**	**38.56**

FUNDED POSITIONS, GRAND RECAP BY MAJOR SERVICE AREA AND DEPARTMENT TITLE, *Continued*

Service Area: E Culture & Recreation

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Academy Of Sciences	12.12	13.35	1.23	13.35	(0.00)
Arts Commission	27.53	29.79	2.26	29.33	(0.46)
Asian Art Museum	52.25	52.91	0.66	52.90	(0.01)
Fine Arts Museum	107.48	108.17	0.69	108.14	(0.03)
Law Library	2.35	2.38	0.04	2.38	(0.00)
Public Library	706.81	720.92	14.11	723.56	2.64
Recreation And Park Commission	947.26	988.91	41.64	997.41	8.50
War Memorial	67.57	67.95	0.38	67.90	(0.05)
Service Area: E Total	**1,923.37**	**1,984.38**	**61.01**	**1,994.96**	**10.58**

Service Area: F General Administration & Finance

Department	2022-2023 Budget	2023-2024 Proposed	Changes from 2022-2023	2024-2025 Proposed	Changes from 2023-2024
Assessor / Recorder	170.71	171.42	0.70	177.21	5.79
Board Of Supervisors	90.54	89.49	(1.05)	89.49	(0.01)
City Attorney	320.28	316.71	(3.57)	317.28	0.57
City Planning	200.39	186.38	(14.01)	185.27	(1.11)
Civil Service Commission	6.00	5.26	(0.74)	5.24	(0.02)
Controller	248.91	251.14	2.23	252.08	0.94
Elections	58.42	55.11	(3.30)	59.07	3.96
Ethics Commission	31.43	28.80	(2.64)	18.84	(9.96)
General Services Agency - City Admin	978.59	978.87	0.29	980.94	2.07
General Services Agency - Technology	251.65	259.50	7.85	261.28	1.77
Health Service System	49.20	47.67	(1.53)	47.65	(0.02)
Human Resources	193.18	208.75	15.57	203.72	(5.03)
Mayor	43.11	43.62	0.51	43.60	(0.02)
Retirement System	123.85	154.22	30.37	163.62	9.40
Treasurer/Tax Collector	207.49	203.49	(4.00)	201.42	(2.07)
Service Area: F Total	**2,973.75**	**3,000.45**	**26.70**	**3,006.71**	**6.26**
Report Grand Total	**33,207.20**	**33,475.79**	**268.59**	**33,582.54**	**106.75**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission, Municipal Transportation Agency, Port Commission, and Public Utilities Commission

DEPARTMENT BUDGETS



ACADEMY OF SCIENCES

MISSION

The Academy of Sciences (The Academy) is an aquarium, planetarium, rainforest, and natural history museum in the heart of San Francisco's Golden Gate Park. The Academy's mission is to regenerate the natural world through science, learning, and collaboration. It is a leading institution for biodiversity research and exploration, environmental education, and sustainability across the globe. For more information about this department's services, please visit **calacademy.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $7.5 million for the Academy of Science is approximately $0.04 million, or 0.5 percent, higher than the FY 2022-23 budget. This is primarily due to reduced reimbursements to the Academy offset by increased costs in salaries and benefits. The FY 2024-25 proposed budget of $7.3 million is $0.1 million, or 1.8 percent, lower than the FY 2023-24 proposed budget. This change is primarily due one-time capital funding in FY 2023-24.

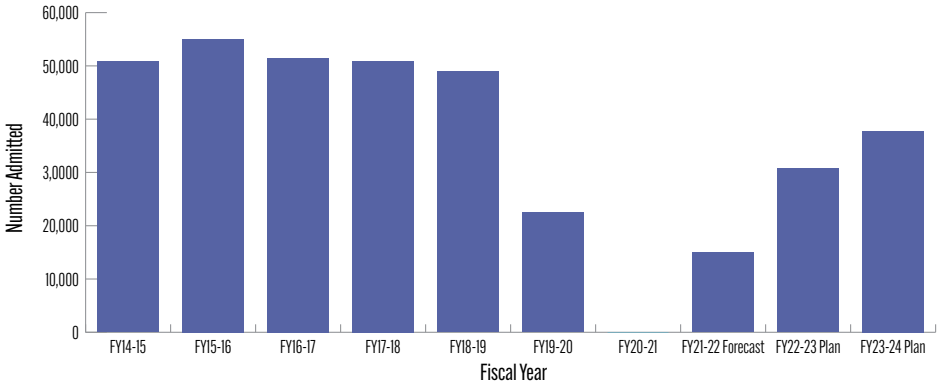
Philanthropic Endeavors

The Academy of Science's fundraising efforts are focused on major initiatives such as Coral Reefs, California & Tropical Island Biodiversity, and Museum Accessibility. These initiatives align with the Academy's mission and leverage exhibits within the museum to inspire better understanding and regeneration of the natural world.

Exhibits

The Academy's exhibits and seasonal festivals bring science and nature to life for visitors of all ages. Public engagement specialists orchestrate more than 30 interactive presentations and activities throughout the Academy every day to connect guests with science concepts and ideas. The Academy's team has increased the number of online experiences to aid in distance

STUDENTS ADMITTED FREE. *The Academy continues to expand its free admission program for San Francisco school groups.*



learning and informal science education, and will continue to bring back in-person experiences as well.

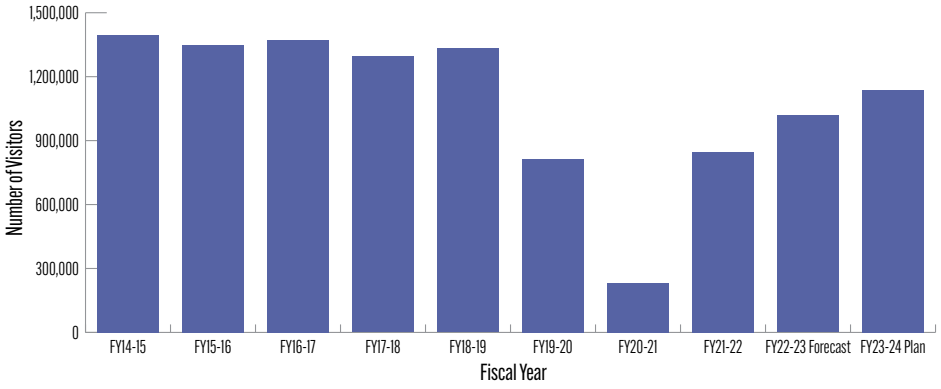
Capital Investment

The Mayor's proposed budget invests in facilities maintenance, building projects, and stationary engineers to keep Steinhart Aquarium in working order and ensure a safe environment for staff, visitors, and live animals. This investment in preventative maintenance will decrease future facilities' maintenance costs and represents an investment in City resources.

Accessibility

The "Academy for All" initiative currently serves children and their families annually through free and low-cost programs including free admission days, free field trips, and special programs targeting youth from backgrounds traditionally underrepresented in STEM fields. The Academy is also a proud participant in the Mayor's Museums for All initiative and a partner with the ARC of San Francisco and AccessSFUSD. From toddlers to young adults, the Academy provides pathways for discovery, learning, and workforce development.

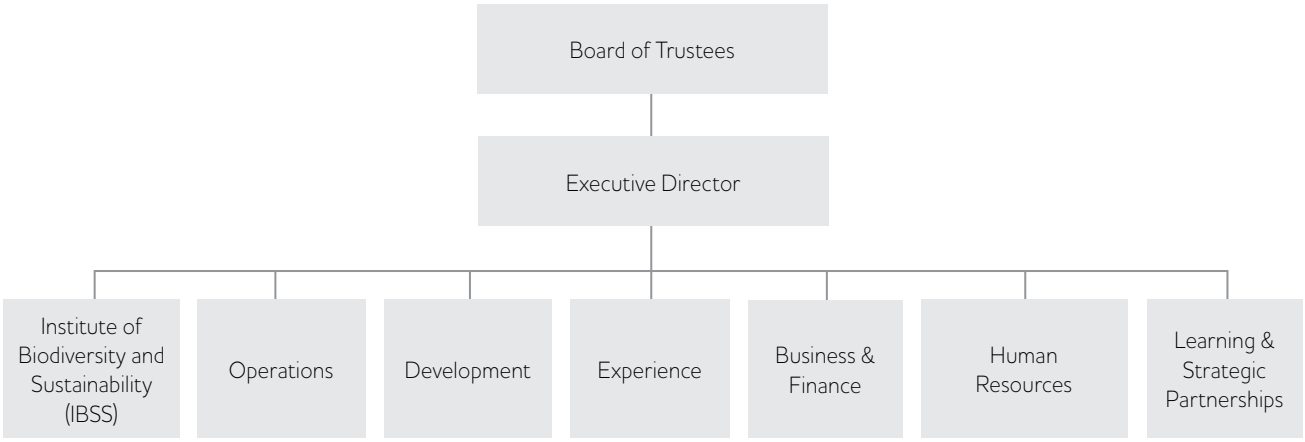
NUMBER OF VISITORS.
On average, the Academy hosts over 1 million visitors each year.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Educate and inspire the world					
Number of visitors	770,160	1,017,648	1,059,983	1,093,000	115,000
Percentage of staff who commute sustainably to the Academy	25%	18%	30%	20%	25%
Recycling rate of Academy waste	74%	64%	70%	70%	70%
Ensure unencumbered access to science learning experiences					
City cost per visitor (SCI)	$7.2	$7.3	$5.4	$6.8	$6.8
Maintain the Steinhart aquarium as a world class leading aquarium					
Number of public floor visitor engagements with education staff	1,176,085	1,650,000	1,500,000	2,000,000	2,200,000
Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	97%	97%	97%	97%	97%
Promote workforce inclusivity					
Percent of management positions held by women	62%	62%	58%	64%	64%
Provide STEM education opportunities to all members of the community					
Number of Careers in Science Program interns	37	43	50	45	45
Number of hours worked by Careers in Science interns	4,515	3,294	7,000	5,700	5,700
Number of school-aged children participating in an Academy educational program	299,567	217,830	305,000	200,000	200,000

ORGANIZATIONAL STRUCTURE: ACADEMY OF SCIENCES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	12.12	13.35	1.23	13.35	(0.00)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**12.12**	**13.35**	**1.23**	**13.35**	**(0.00)**
Sources					
General Fund	7,422,345	7,460,485	38,140	7,329,391	(131,094)
Sources Total	**7,422,345**	**7,460,485**	**38,140**	**7,329,391**	**(131,094)**
Uses - Operating Expenditures					
Salaries	1,638,538	1,839,159	200,621	1,888,163	49,004
Mandatory Fringe Benefits	632,759	679,209	46,450	694,825	15,616
Non-Personnel Services	1,499,468	1,215,448	(284,020)	1,140,081	(75,367)
Capital Outlay	981,598	919,021	(62,577)	368,782	(550,239)
Services Of Other Depts	2,669,982	2,807,648	137,666	3,237,540	429,892
Uses Total	**7,422,345**	**7,460,485**	**38,140**	**7,329,391**	**(131,094)**
Uses - By Division Description					
SCI Academy of Sciences	7,422,345	7,460,485	38,140	7,329,391	(131,094)
Uses by Division Total	**7,422,345**	**7,460,485**	**38,140**	**7,329,391**	**(131,094)**

ADULT PROBATION

MISSION

The mission of the Adult Probation Department (ADP) is to protect and serve the community, further justice, inspire change, and prioritize racial equity. ADP collaborates with the courts and numerous partners and community-based organizations, and provides evidence-based supervision and holistic and client-centered services. ADP values the diversity of its clients and invests in their success by providing a continuum of integrated services designed to address individual needs and help clients permanently exit the criminal justice system. ADP offers its reentry services to all justice-involved individuals, not just those on formal supervision. For more information about this department's services, please visit **sf.gov/departments/adult-probation-department**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $58.5 million for the Adult Probation Department $0.4 million, or 0.7 percent, higher than FY 2022-23 budget. This is primarily due to on-going investments in re-entry services including transitional housing and behavioral health treatment programs. The FY 2024-25 proposed budget of $57.6 million is $0.8 million, or 1.4 percent lower than the FY 2023-24 proposed budget. This change is due to one-time funding for community programs in FY 2023-24.

Restoring Vibrancy in San Francisco through Improved Public Safety

Adult Probation Department's core functions of supervision, investigations and re-entry are crucial to improved public safety. Through collaboration with City and community partners, ADP provides transitional housing and supportive services to justice-involved adults. Supportive services include employment, medication management, drug treatment and case management. The Mayor's proposed budget includes $3.7 million in grants to community-based organization funding to preserve these services.

The proposed budget also continues to invest $3.5 million annually to support a treatment and transitional housing program for justice-involved, un-housed individuals with 75 units of transitional housing. The project is a partnership between the Department of Public Health and ADP. In addition to transitional housing, participants have access to on-site wraparound services, including outpatient mental health and substance disorder treatment. Participants will also have access to case management, medication management and support groups.

The proposed budget also includes $3.3 million annually in continued funding for the department's abstinence-based Treatment Recovery and Prevention (TRP) program. The program is a peer-led, abstinence-based, therapeutic teaching community and transitional housing program offering 105 beds.

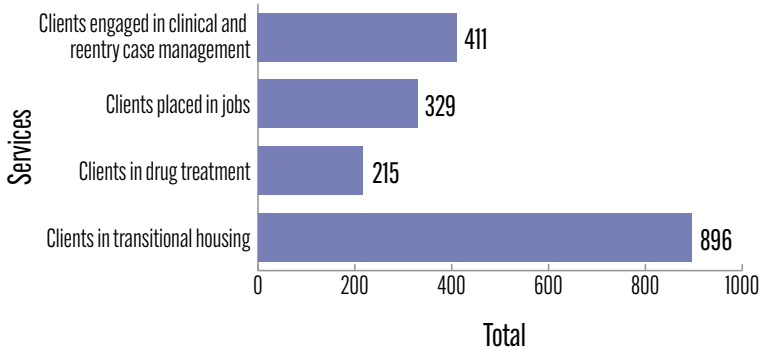
In addition to housing, programs are designed to offer continuum of care, including detox, peer-led services, and cognitive behavioral interventions. The TRP also extends the hours of ADP's Community Assessment and Services Center ensure that residents have the help they need at any hour.

Prioritizing Equity

ADP will continue to implement its Racial Equity Action Plan through various initiatives. In FY 2023-24, ADP will expand services through the development of new LGBTQ+ and Immigrant programs.

The department will participate in National Institute of Justice (NIJ) Coaching Model project that will change the way the department engages with clients and partners. The Model compliments ADP's efforts to implement its racial equity plan and develop a strategic plan.

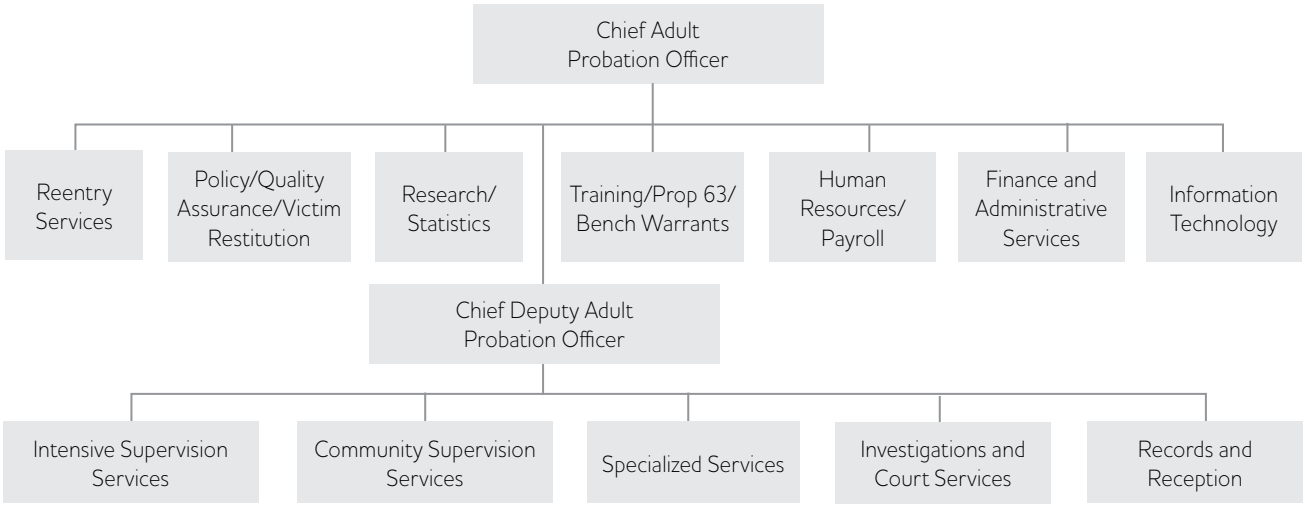
FY 2021-22 HOUSING AND SUPPORTIVE SERVICES. *In FY 21-22, through community partnerships, ADP clients accessed housing and supportive services.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Provide services that break the cycle of crime					
Number of risk and needs assessments and reassessments conducted	541	450	730	730	500
Number of visits to the department by clients under community supervision	4,439	4,500	5,000	5,000	5,000
Number of visits to the department by non-clients, including victims, members of the public, and justice system partners	45	40	50	50	50
Percentage of individuals who successfully completed (terminated) probation	81%	80%	80%	80%	80%
Percentage of individuals who successfully completed a term of Mandatory Supervision	92%	80%	80%	80%	80%
Percentage of individuals who successfully completed Post Release Community Supervision after being on PRCS for at least 12 months	81%	75%	75%	75%	75%
Percentage of reports submitted to the Court prior to sentencing	100%	100%	100%	100%	100%
Support victims of crimes					
Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	99%	100%	100%	100%	100%

ORGANIZATIONAL STRUCTURE: ADULT PROBATION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	151.54	146.57	(4.97)	142.52	(4.05)
Non-Operating Positions (CAP/Other)	(3.00)		3.00		
Net Operating Positions	**148.54**	**146.57**	**(1.97)**	**142.52**	**(4.05)**
Sources					
Intergovernmental: Federal	387,356	387,356		287,356	(100,000)
Intergovernmental: Other	483,676	483,676			(483,676)
Intergovernmental: State	25,949,275	21,237,389	(4,711,886)	21,872,373	634,984
Charges for Services	2,500	2,500		2,500	
Expenditure Recovery	3,235,369	5,025,598	1,790,229	5,117,818	92,220
General Fund	27,978,310	31,328,680	3,350,370	30,366,455	(962,225)
Sources Total	**58,036,486**	**58,465,199**	**428,713**	**57,646,502**	**(818,697)**
Uses - Operating Expenditures					
Salaries	18,621,828	19,031,092	409,264	19,251,793	220,701
Mandatory Fringe Benefits	10,285,779	10,253,516	(32,263)	10,079,322	(174,194)
Non-Personnel Services	7,186,730	6,836,102	(350,628)	6,871,552	35,450
City Grant Program	14,289,186	15,143,598	854,412	14,655,192	(488,406)
Materials & Supplies	211,783	156,783	(55,000)	141,105	(15,678)
Programmatic Projects	4,050,000	3,750,000	(300,000)	3,300,000	(450,000)
Services Of Other Depts	3,391,180	3,294,108	(97,072)	3,347,538	53,430
Uses Total	**58,036,486**	**58,465,199**	**428,713**	**57,646,502**	**(818,697)**
Uses - By Division Description					
ADP Adult Probation	58,036,486	58,465,199	428,713	57,646,502	(818,697)
Uses by Division Total	**58,036,486**	**58,465,199**	**428,713**	**57,646,502**	**(818,697)**

AIRPORT

MISSION

The San Francisco International Airport (SFO or the Airport) strives to be an exceptional airport in service to its communities. SFO is the Bay Area's largest airport by passenger volume. For more information about this department's services, please visit **flysfo.com**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $1.3 billion for the Airport is $148.4 million, or 12.8 percent, higher lower than FY 2022-23 budget. This is primarily due to increases in salaries and benefits and debt service. The FY 2024-25 proposed budget of $1.5 million is $187.3 million, or 14.3 percent higher than the FY 2023-24 proposed budget. This change is primarily due to increases in revenue from charges for services, such as landing fees, parking fees, and airline rentals.

COVID-19 Impact on Passenger Levels

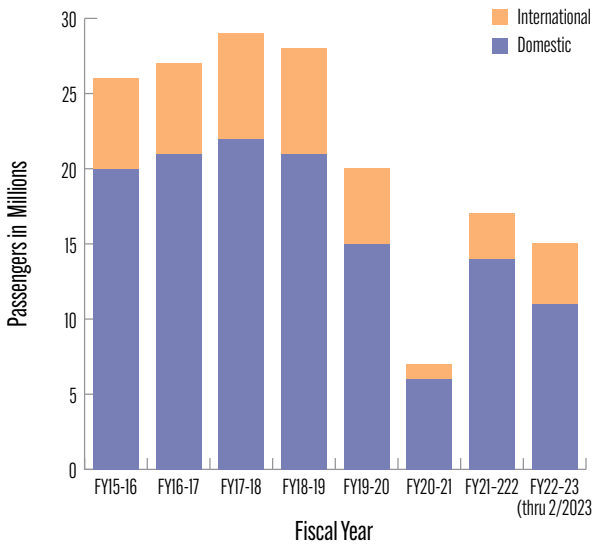
The Airport's revenues are primarily driven by passenger levels. As the graphic on passenger levels indicates, there are encouraging signs that travel demand is recovering. The Airport anticipates the full recovery to pre-pandemic FY 2018-19 levels in FY 2024-25, according to passenger enplanement forecasts.

Enhancing Health, Safety and Security

Passengers, employees, airlines, and tenants depend on Airport systems and processes to provide a safe and secure travel environment. The Airport is committed to exceeding all aviation safety and security regulations in response to COVID-19, and maintains measures to facilitate physical distancing, on-site vaccinations, and testing, as needed. Through the use of advanced technology and implementation of best practices, the Airport continues to advance its safety and security profile.

Investing In Capital

The Mayor's proposed budget continues to support the implementation of the Airport's Capital Improvement Plan (CIP). In January 2023, the Airport Commission approved a mid-year update



REDUCTION IN PASSENGER LEVELS DUE TO COVID-19. *Passenger traffic continues to recover and as of February 2023 has recovered close to 80 percent of pre-pandemic levels.*

to the FY 2022-23 CIP increasing the total budget from $7.8 billion to $8.9 billion to take advantage of potential federal funding opportunities and prioritize certain capital projects related to the modernization of the West Field and supporting the Airport's infrastructure. In addition, the Airport is currently in the process of developing a new FY 2023-24 CIP focusing on capital projects that are critical for Airport operations and forecasted passenger growth. Approximately $5.9 billion of the current CIP project costs have been financed to date, and many CIP projects have been completed, such as the AirTrain Extension to the long-term parking garages, the Harvey Milk Terminal Boarding Area B, the Courtyard 3 Connector post-security passenger connector between Terminal 2 and Terminal 3, and the rehabilitation of Runway 10L-28R. Construction activity continues on major projects such as the expansion of Terminal 1 Center and North Areas, the International Terminal departures level expansion of both security checkpoints, Wayfinding Enhancement Program, and the Terminal 3 West Modernization.

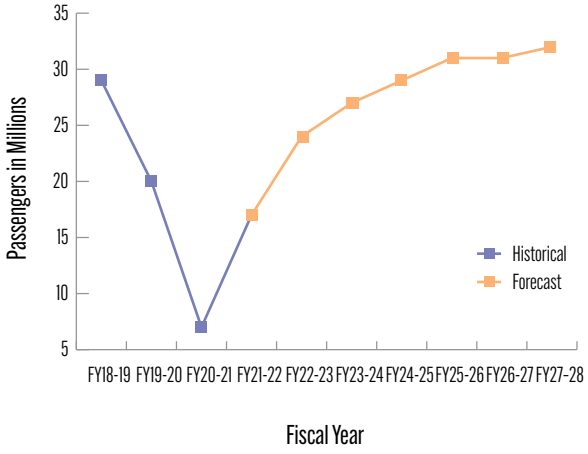
Diversity, Equity & Inclusion

The Airport continues to use the Racial Equity Action Plan as the blueprint that guides and helps focus our efforts towards advancing racial equity in all aspects of the department's work. Airport leadership and employees are are looking both inward and outward to address existing gaps. For workforce, priority areas include increasing opportunities and resources for career development; implementing process improvements to better address employee workplace concerns, including complaints of equal employment opportunity (EEO); as well as providing team members with practical racial equity tools that inform decision-making, measurement, and accountability.

Accelerating Sustainability

SFO is halfway through its journey to be the first airport in the world to achieve "triple zero": zero net carbon operations, zero net energy facilities, zero waste going to landfill, and healthy and safe indoor environments by 2030. Key milestones include achieving Level 4 of the Airport Carbon Accreditation Program, a first for large-hub airports in North America; completing a Distributed Energy Resources (DER) study to identify sites for new solar generation; receiving the first airport Platinum certification under the Leadership in Energy and Environmental Design (LEED v4.1) for Communities program; leading the industry in Sustainable Aviation Fuel pipeline deliveries.

PASSENGER ENPLANEMENT SCENARIOS.
The latest forecast shows SFO returning to FY 2018-19 passenger levels by FY 2024-25.



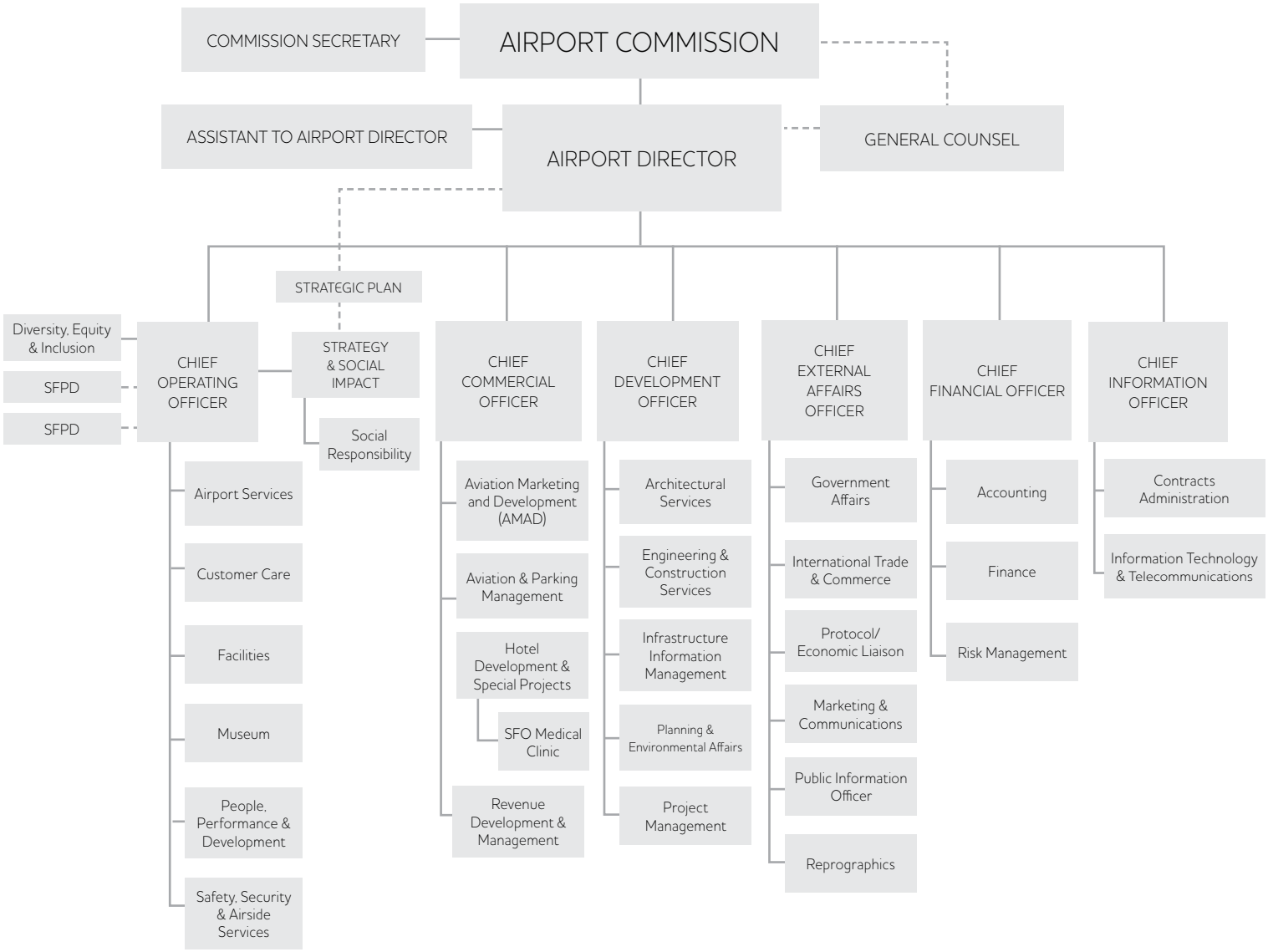
Launching Resilience

In December 2022, the Airport established a new Resilience & Sustainability Office to define and deliver projects that can reduce the magnitude and duration of impacts of future disruptive hazard events to our campus facilities and operations. The Office is preparing recommended actions that can enable SFO's dynamic response to ever-changing conditions and disruptive events by hardening critical infrastructure, assets and operations. Investments set by staff in the coming year will target vulnerabilities within SFO's critical facilities and services to unpredictable events through scenario planning, capital project delivery, tool development, and preventative maintenance.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Achieve net zero energy and zero waste by 2021					
Campus wide water savings per passenger relative to 2013 baseline	0.1	0.2	0.1	0.2	0.2
Percent of campus wide electricity use generated from Airport-owned renewable energy sources per Fiscal Year	1.2%	1.6%	1.5%	2.0%	2.5%
Percent of campus wide waste, by mass, diverted from landfill (including ADC)	64%	65%	70%	70%	72%
Reduction in terminal electricity usage per square foot as a percentage of 2013 baseline	19%	13%	19%	13%	14%
Reduction in terminal natural gas usage per square foot as a percentage of 2013 baseline	12%	9%	13%	10%	12%
Be the industry leader in safety and security					
Annual percent of the Airport tenants' ground support equipment inventory that has had safety inspections conducted through its Ground Support Equipment Safety Inspection Program.	8%	10%	10%	10%	10%
Number of Airport-controlled runway incursions	3.0	2.0	0.0	0.0	0.0
Number of Annual Unauthorized Access Events (UAE) classified as "Criminal Intent"	1.0	1.0	0.0	0.0	0.0
Care for and protect our airport communities					
All Title 21 requirements met (1 equals yes) California Code of Regulations Title 21 Chapter 6 Noise Standards	1.0	1.0	1.0	1.0	1.0
Annual recordable injury rate per 100 employees	5.6	7.0	6.0	5.5	6.0
Deliver exceptional business performance					
Amount of annual service payment to the City's General Fund, in millions	$38	$48	$37	$50	$55
Annual percent of Non-Airline Revenue (as % of Total Operating Revenue)	42%	49%	45%	46%	46%
Percent of small business participation in Concession Sector	33%	34%	30%	30%	30%
Percent of small business participation in Construction Sector	21%	19%	20%	20%	20%
Percent of tenant businesses with active Green Business certifications	17%	16%	20%	20%	23%
Total Annual Non-Airline Revenue	$447,966,049	$530,680,670	$443,551,000	$543,062,470	$586,147,470
Total concession revenue per enplaned passenger	$14	$13	$13	$12	$12
Nurture a competitive air service market					
Airline cost per enplaned passenger in nominal dollars	$36	$24	$28	$24	$24
Annual percent of total international passengers market share (as % of total SFO passenger traffic)	18%	26%	21%	21%	24%
Average passport processing times in SFO's customs area (in minutes) compared to other US airports of comparable passenger traffic.	0.4	4.0	2.0	4.0	4.0
Percent change in domestic air passenger volume	135%	24%	30%	20%	17%
Revolutionize the passenger experience					
Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.3	4.1	4.3	4.1	4.1

ORGANIZATIONAL STRUCTURE: AIRPORT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	1,830.17	1,934.74	104.56	1,976.47	41.73
Non-Operating Positions (CAP/Other)	(246.00)	(253.11)	(7.11)	(255.00)	(1.89)
Net Operating Positions	**1,584.17**	**1,681.63**	**97.45**	**1,721.47**	**39.84**
Sources					
Intergovernmental: Federal	86,010,001	48,010,000	(38,000,001)	48,010,000	
Intergovernmental: State		5,000	5,000	5,000	
Charges for Services	784,570,000	858,381,000	73,811,000	1,082,998,000	224,617,000
Fines, Forfeiture, & Penalties	1,061,000	1,664,000	603,000	1,788,000	124,000
Rents & Concessions	273,006,000	365,563,000	92,557,000	387,897,000	22,334,000
Other Revenues	56,788,000	59,748,000	2,960,000	62,609,000	2,861,000
Interest & Investment Income	18,844,000	22,522,000	3,678,000	27,554,000	5,032,000
Expenditure Recovery	88,000	88,000		88,000	
IntraFund Transfers In	159,719,000	153,625,000	(6,094,000)	227,125,000	73,500,000
Beg Fund Balance - Budget Only	43,523,786	64,080,682	20,556,896	88,745	(63,991,937)
Transfer Adjustment-Source	(266,579,695)	(268,257,112)	(1,677,417)	(345,437,031)	(77,179,919)
General Fund					
Sources Total	**1,157,030,092**	**1,305,429,570**	**148,399,478**	**1,492,725,714**	**187,296,144**
Uses - Operating Expenditures					
Salaries	197,989,240	220,078,480	22,089,240	231,335,605	11,257,125
Mandatory Fringe Benefits	92,390,915	93,921,103	1,530,188	98,373,899	4,452,796
Non-Personnel Services	172,340,723	189,685,653	17,344,930	197,484,619	7,798,966
Capital Outlay	93,455,539	55,093,005	(38,362,534)	52,375,000	(2,718,005)
Debt Service	443,538,450	575,029,174	131,490,724	484,231,331	(90,797,843)
Facilities Maintenance	15,000,000	15,750,000	750,000	15,750,000	
Intrafund Transfers Out	159,719,000	153,625,000	(6,094,000)	227,125,000	73,500,000
Materials & Supplies	15,064,191	16,306,528	1,242,337	17,474,015	1,167,487
Overhead and Allocations	(6,194,192)	(6,306,170)	(111,978)	(6,454,325)	(148,155)
Services Of Other Depts	96,333,513	94,953,334	(1,380,179)	101,064,188	6,110,854
Transfers Out	37,111,713	50,918,463	13,806,750	54,147,813	3,229,350
Unappropriated Rev-Designated				246,943,569	246,943,569
Transfer Adjustment - Uses	(159,719,000)	(153,625,000)	6,094,000	(227,125,000)	(73,500,000)
Uses Total	**1,157,030,092**	**1,305,429,570**	**148,399,478**	**1,492,725,714**	**187,296,144**
Uses - By Division Description					
AIR Airport Director	9,023,494	9,142,274	118,780	9,468,694	326,420
AIR Bureau Of Admin & Policy	29,574,462	29,570,940	(3,522)	31,846,599	2,275,659
AIR Capital Projects	91,229,001	53,385,000	(37,844,001)	53,385,000	
AIR Chief Development Office	14,143,018	13,305,526	(837,492)	18,780,356	5,474,830
AIR Chief Information Office	38,725,352	43,791,298	5,065,946	46,635,296	2,843,998
AIR Chief Operating Office	16,812,553	18,390,578	1,578,025	18,721,057	330,479
AIR Commercial Office	44,291,867	47,162,215	2,870,348	42,240,692	(4,921,523)
AIR External Affairs	9,856,598	10,231,954	375,356	10,505,325	273,371
AIR Facilities	229,031,666	236,856,460	7,824,794	244,887,213	8,030,753
AIR Facilities; Maintenance	15,000,000	15,750,000	750,000	15,750,000	
AIR Finance Office	485,233,832	626,087,155	140,853,323	539,044,052	(87,043,103)
AIR General	39,611,713	53,418,463	13,806,750	303,591,382	250,172,919
AIR Operations & Security	116,994,854	128,536,247	11,541,393	138,501,964	9,965,717
AIR Planning Division	12,923,245	15,513,711	2,590,466	15,811,702	297,991
AIR Police Bureau	3,221,272	2,889,393	(331,879)	2,519,971	(369,422)
Uses by Division Total	**1,157,030,092**	**1,305,429,570**	**148,399,478**	**1,492,725,714**	**187,296,144**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Airport Commission.

ARTS COMMISSION

MISSION

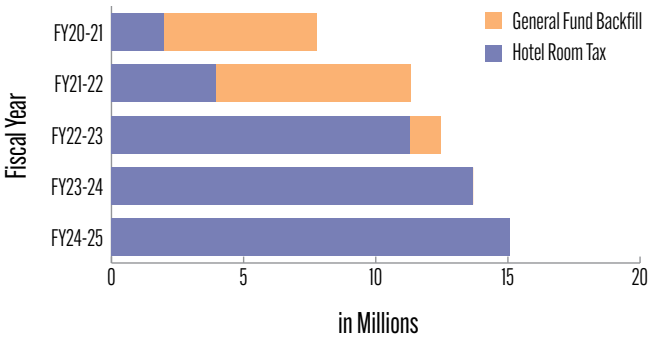
The San Francisco Arts Commission (ART) champions the arts as essential to daily life by investing in a vibrant arts community, enlivening the urban environment, and shaping innovative cultural policy. The Commission values the transformative power of art as critical to strengthening neighborhoods, building infrastructure and fostering positive social change. Additionally, the Commission strives to ensure a vibrant San Francisco where creativity, prosperity and progress go hand in hand. For more information about this department's services, please visit **sfartscommission.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $40.9 million for the Arts Commission is less than $0.1 million, or 0.05 percent, lower than the FY 2022-23 budget. This is primarily due to decreases in capital funding offset by increases in hotel tax revenue. The FY 2024-25 proposed budget of $28.9 million is $12.0 million, or 29.4 percent, lower than the FY 2023-24 proposed budget. This change is due to expiration of one-time capital funding.

Hotel Tax Arts Allocation

Hotel tax revenue allocated to ART supports San Francisco artists and arts organizations representing historically underserved communities through grants, technical assistance and capacity building, economic development, arts education initiatives and community-based Cultural Centers. Hotel tax is expected to continue to increase in the next fiscal years. In FY 2023-24, the Mayor's proposed budget includes $14 million of funding from Hotel Tax in the Arts Commission to fund programs and to support artist and art organizations. The San Francisco Arts Commission will continue working towards providing equitable access to cultural resources and creating more sustainable impact across the arts ecosystem.



HOTEL ROOM TAX ONGOING FUNDING TO THE ARTS COMMISSION. *Hotel Room Tax saw large declines during the pandemic years. The General Fund backfill prevented large reductions to ART's budget. Hotel Room Tax is projected to continue its recovery and growth in the next two fiscal years.*

ART's Role in the Recovery of Local Economy

Through its grants program, local arts and culture nonprofits, the Arts Commission's seven cultural centers were supported to return to pre-COVID-19 pandemic vibrancy. As visitors return to performances and special events, the local economy is stimulated through dining and shopping at small businesses. The arts and culture sector produces employment opportunities for the creative community and draws residents and tourists to neighborhoods' cultural sites across the City. Individual artists from the Art Vendor Program also participated in the City Hall holiday and Small Business Week craft fairs, creating economic opportunities for local artists to showcase SF-made artwork and goods.

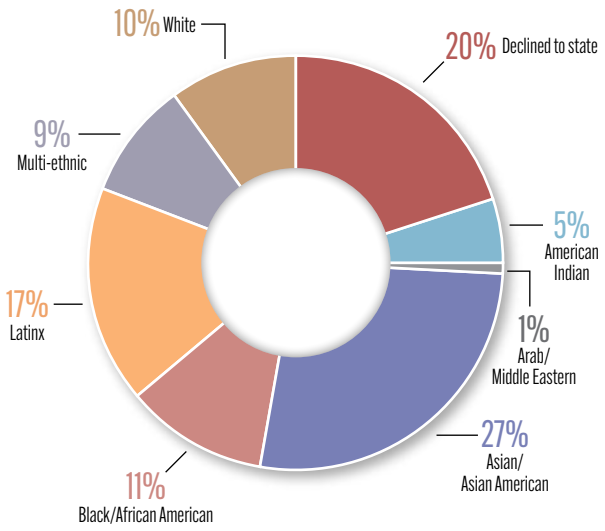
Civic Art Collection

The Monuments and Memorials Advisory Committee (MMAC) is a body that will establish the criteria and guidelines by which to determine the future of historic monuments and memorials in the City's Civic Art Collection. This initiative was established by Mayoral directive and is a partnership between ART, the Human Rights Commission (HRC), and the Recreation and Parks Department (REC). The MMAC is responsible for examining the history of monuments in the public realm in San Francisco, the individuals, events, and ideals they represent and how the narratives associated with these monuments align or do not align with San Francisco's values today. The MMAC meetings began in early 2022 and are set to finalize its recommendations by the end of FY 2022–23.

Organizational Improvements

ART is actively recruiting to fill all open budgeted positions to improve core service delivery and is on track to be fully staffed by the end of FY 2022–23. ART has invested in professional development to ensure that staff is well-trained and has access to job related tools, resources, and opportunities. It has also just completed development of a new grants management system that aims to streamline grant applications and monitoring.

In FY 2023–24, the Commission will begin its strategic and business planning process. ART will engage in a process to work with a variety of community stakeholders to help plan the City's cultural future and assess the impact of past and present programs, practices and policies to help set priorities and identify opportunities.

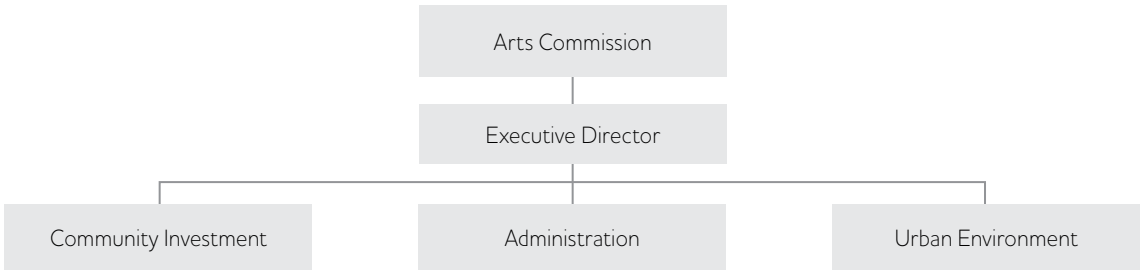


SAN FRANCISCO ARTIST GRANTEES.
ART supports San Francisco artists and arts organizations representing historically underserved communities through grants.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Build public awareness of the value and benefits of the arts					
Number of arts and culture events funded by the Arts Commission in a year	4,215	300	720	1,000	1,000
Enliven the urban environment					
Number of permanently-sited artworks accessible to the public during the fiscal year	664	687	675	675	690
Improve operations to better serve the San Francisco arts ecosystem					
# of employees for whom performance appraisals were scheduled (ART)	34	40	40	40	40
# of employees for whom scheduled performance appraisals were completed (ART)	34	40	40	40	40
Invest in a vibrant arts community					
Number of artists and organizations attending technical assistance and capacity building workshops/year	405	350	400	400	450
Number of payments to individual artists by the Arts Commission	461	400	350	350	400

ORGANIZATIONAL STRUCTURE: ARTS COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	37.43	41.44	4.01	40.98	(0.46)
Non-Operating Positions (CAP/Other)	(9.90)	(11.65)	(1.75)	(11.65)	
Net Operating Positions	**27.53**	**29.79**	**2.26**	**29.33**	**(0.46)**
Sources					
Other Local Taxes	9,195,000	13,691,000	4,496,000	15,061,000	1,370,000
Intergovernmental: Federal		60,000	60,000	60,000	
Intergovernmental: State		130,000	130,000	65,000	(65,000)
Charges for Services	1,876,437	1,876,552	115	1,881,605	5,053
Expenditure Recovery	2,941,567	1,267,539	(1,674,028)	1,845,998	578,459
IntraFund Transfers In	2,671	2,671		2,671	
Transfers In	1,356,907	208,823	(1,148,084)	208,823	
Other Financing Sources	10,920,000	10,698,751	(221,249)		(10,698,751)
Beg Fund Balance - Budget Only	2,103,302	1,565,024	(538,278)	2,509,302	944,278
General Fund	12,524,482	11,400,923	(1,123,559)	7,235,607	(4,165,316)
Sources Total	**40,920,366**	**40,901,283**	**(19,083)**	**28,870,006**	**(12,031,277)**
Uses - Operating Expenditures					
Salaries	3,264,128	3,725,684	461,556	3,782,532	56,848
Mandatory Fringe Benefits	1,496,281	1,540,491	44,210	1,554,990	14,499
Non-Personnel Services	5,955,469	5,356,855	(598,614)	5,953,715	596,860
City Grant Program	14,231,916	13,046,309	(1,185,607)	12,546,309	(500,000)
Capital Outlay	11,581,625	12,839,707	1,258,082	616,004	(12,223,703)
Materials & Supplies	25,229	25,229		22,706	(2,523)
Overhead and Allocations	351,300	275,721	(75,579)	275,721	
Programmatic Projects	3,110,517	3,060,047	(50,470)	3,066,379	6,332
Services Of Other Depts	903,901	1,031,240	127,339	1,051,650	20,410
Uses Total	**40,920,366**	**40,901,283**	**(19,083)**	**28,870,006**	**(12,031,277)**
Uses - By Division Description					
ART Administration	18,223,119	19,171,070	947,951	6,899,892	(12,271,178)
ART Civic Design	184,763	180,721	(4,042)	185,774	5,053
ART Community Investments	19,197,429	19,252,436	55,007	18,874,884	(377,552)
ART Municipal Galleries	753,447	833,993	80,546	853,641	19,648
ART Public Art & Collections	2,352,785	1,254,240	(1,098,545)	1,846,992	592,752
ART Street Artist Program	208,823	208,823		208,823	
Uses by Division Total	**40,920,366**	**40,901,283**	**(19,083)**	**28,870,006**	**(12,031,277)**

ASIAN ART MUSEUM

MISSION

The Asian Art Museum (the Museum) celebrates, preserves, and promotes Asian and Asian American art and cultures for local and global audiences. We provide a dynamic forum for exchanging ideas, inviting collaboration, and fueling imagination to deepen understanding and empathy among people of all backgrounds. For more information about this department's services, please visit **asianart.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023–24 budget of $11.5 million for the Asian Art Museum is $0.3 million, or 2.6 percent, higher than the FY 2022-23 budget, primarily due to capital funding. The FY 2024-25 proposed budget of $11.8 million is $0.3 million, or 2.6 percent, higher than the FY 2023-24 proposed budget, primarily due to increases in salaries and benefits.

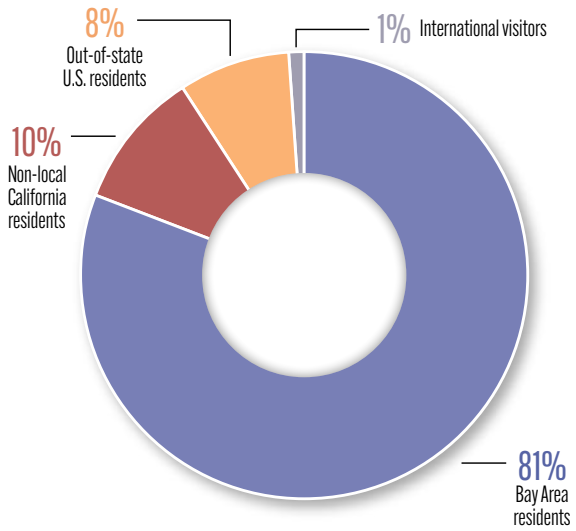
Ongoing Priorities

One of the top priorities of the Museum is to create thought-provoking experiences that demonstrate the impact and relevance of Asian and Asian American art and culture in contemporary life. Its focus is to challenge stereotypes, create cross-cultural understanding, celebrate heritage and innovation, and connect the past to both present and future.

The Museum has recently adopted the following core strategic priorities:

- Become experience-centered
- Accelerate digital transformation
- Double and diversify audiences
- Increase and diversify revenues

A new exhibition pavilion opened in July 2021 and a new rooftop art terrace is expected to open in 2023. The transformed space will allow the Museum to increase its contribution to the economic recovery of the City, the City's global tourism market, and vitality of the Civic Center neighborhood.



VISITOR ORIGIN. *In FY 2021-22, a majority of the Museum's visitors were from the Bay Area as the local tourism industry continued to recover from the impacts of the pandemic.*

The Museum strives to ensure stakeholders reflect the ethnic and cultural diversity of the Bay Area. General admission is free the first Sunday of every month, as well as during a variety of heritage celebrations and access days throughout the year. In addition to participating in the San Francisco Museums for All program, the Museum also offers free admission to museum members, children aged 12 and under, San Francisco Unified School District (SFUSD) students, essential workers, active-duty military, and college students visiting as part of their coursework.

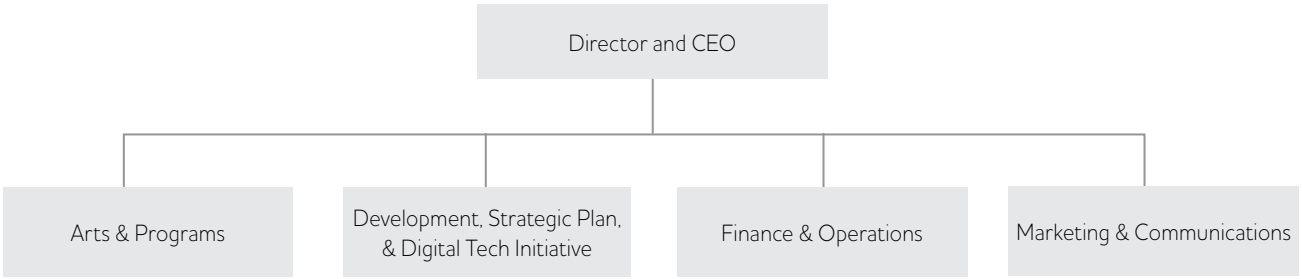
Capital Projects

The Museum opened its Civic Center location in 2003. While the building received a Leadership in Energy and Environmental Design certification in December 2018, protection, conservation, and exhibition of the City's priceless collection of Asian and Asian American art requires diligent maintenance of the building. Capital investments focus on renewal and replacement of life-safety infrastructure, efficient maintenance, and operations of aging equipment. The Mayor's proposed budget includes $0.7 million in FY 2023-24 and $0.6 million in FY 2024-25 to fund these critical repairs.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Ensure unencumbered access to Asian and Asian American art and culture					
City cost per visitor (AAM)	$50	$90	$43	$34	$34
Illuminate Asian art and culture for a global audience					
Number of museum members	8,639	7,600	8,975	8,600	8,600
Number of museum visitors	173,000	115,000	200,000	300,000	300,000
Reach and engage expanded audiences					
Number of education program participants	12,714	13,000	15,000	13,000	15,000
Number of public program participants	11,187	26,828	12,000	40,260	40,260

ORGANIZATIONAL STRUCTURE: ASIAN ART MUSEUM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	52.25	52.91	0.66	52.90	(0.01)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**52.25**	**52.91**	**0.66**	**52.90**	**(0.01)**
Sources					
Charges for Services	489,628	391,982	(97,646)	404,201	12,219
General Fund	10,703,275	11,089,976	386,701	11,379,295	289,319
Sources Total	**11,192,903**	**11,481,958**	**289,055**	**11,783,496**	**301,538**
Uses - Operating Expenditures					
Salaries	5,371,945	5,636,421	264,476	5,814,938	178,517
Mandatory Fringe Benefits	2,290,702	2,267,539	(23,163)	2,332,810	65,271
Non-Personnel Services	1,248,380	1,041,116	(207,264)	1,041,116	
Capital Outlay	375,000	722,911	347,911	554,807	(168,104)
Facilities Maintenance	321,820		(321,820)		
Overhead and Allocations	38,672	30,798	(7,874)	30,798	
Services Of Other Depts	1,546,384	1,783,173	236,789	2,009,027	225,854
Uses Total	**11,192,903**	**11,481,958**	**289,055**	**11,783,496**	**301,538**
Uses - By Division Description					
AAM Asian Art Museum	11,192,903	11,481,958	289,055	11,783,496	301,538
Uses by Division Total	**11,192,903**	**11,481,958**	**289,055**	**11,783,496**	**301,538**

ASSESSOR-RECORDER

MISSION

The Office of the Assessor-Recorder's (ASR) mission is to fairly and accurately identify and assess all taxable property in San Francisco, collect transfer tax, and record, secure, and provide access to property, marriage and other records. For more information about this department's services, please visit **sfassessor.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $37.4 million for the Office of the Assessor-Recorder is $2.3 million, or 6.4 percent, higher than FY 2022-23 budget. This is primarily due to costs associated with the ongoing maintenance and staff for the new Property Assessment System as well as, staffing for the Assessment Appeals team. The FY 2024-25 proposed budget of $38.0 million is $0.6 million, or 1.7 percent higher than the FY 2023-24 proposed budget. This change is due to increases in salaries and benefits.

Goal-to-Roll and Assessments

The assessed roll for FY 2022-23 continued its growth trajectory, increasing 5.4 percent over the prior year to $330 billion. These assessments equate to approximately $3.9 billion in revenue that the City relies on to maintain critical programs in the areas of public safety, mental health, homelessness, and more. In June 2022, staff closed the roll on time for the fourth year since clearing a historically large backlog. By implementing technology improvements, standardizing work processes, and establishing performance expectations, the Department continues to set production targets to ensure it is advancing transparency, accessibility, and integrity to ensure the financial stability of the City and best serve taxpayers.

Recorder Revenues

ASR is projecting a decline in recorder revenue due to a decline in the volume of recorded documents from the prior year. In order to respond to this trend, the Department is shifting costs from the General Fund by increasing the use of one-time fund balance to cover the decrease in annual fee collections each year.

Real Property Transfer Tax

The Department's Recorder Division collects Real Property Transfer Tax (RPTT) when a building changes ownership. Over the last five years, RPTT has generated an average of $369 million annually to support the General Fund and free community college. ASR maintains a robust RPTT Audit Program that closely reviews high value transactions to ensure these entities are not underreporting their transfer tax obligations. Since 2015, ASR has recovered $75 million through the audit program.

Assessment Appeals

In the year ahead, ASR will focus on successful roll close while balancing the increase in assessment appeals and implementing major improvements to ASR's primary technology platform. The focus on Assessment Appeals will be important as appeals filed in FY 2021–22 increased 8 percent over the prior year, with open appeals representing $531 million in revenue-at-risk, a 54 percent increase from FY 2020–21. The Mayor's proposed budget invests $0.2 million in FY 2023-24 and $0.5 million in FY 2024-25 to support four new appeals support positions, advancing the Department's ability to dedicate time to assessment appeals.

Modernizing Technology

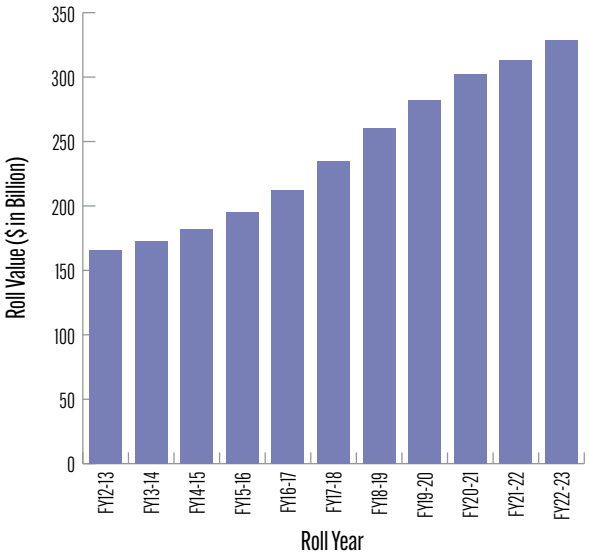
Through the City's Committee on Information Technology, San Francisco has made significant investments to improve and modernize the systems that assess properties and bill, collect, and allocate property tax revenue. The Property Assessment and Tax System program encapsulates the integrated systems of the Assessor-Recorder, Treasurer-Tax Collector, and Controller. The modernization and upgrade of these antiquated systems will:

- Increase efficiency and quality of work product by eliminating the need for manual processes.
- Improve the revenue collection process for the Treasurer and Tax Collector through decreasing turnaround time for property assessments tax billing, revenue collection, and certification to reduce revenue at risk.
- Strengthen and modernize technology infrastructure that is the system foundation for the City's property tax revenue stream.
- Increase access to data and reporting for the public as well as policymakers and city leaders by creating a system that can store all Assessor property information and analysis in a single system.
- Improve taxpayer service and transparency.

The Treasurer-Tax Collector's tax billing and collection system went live in 2020, and Phase I of the Property Assessment System went live in 2021, with Phase II to follow in December 2023.

The Mayor's proposed budget includes new ongoing investments to support the maintenance and staff needed for this system, totaling $2.7 million in FY 2023-24 and $3.5 million in FY 2024-25. Over the next year, ASR's project team will work to integrate its components with the Treasurer-Tax Collector's system. The project will

VALUE OF CERTIFIED ASSESSMENT ROLL.
The Certified Assessment Roll (after non-reimbursable exemptions) value has increased each of the last ten years. In FY 2022-23, the Roll grew by 5 percent or $16.5 billion.



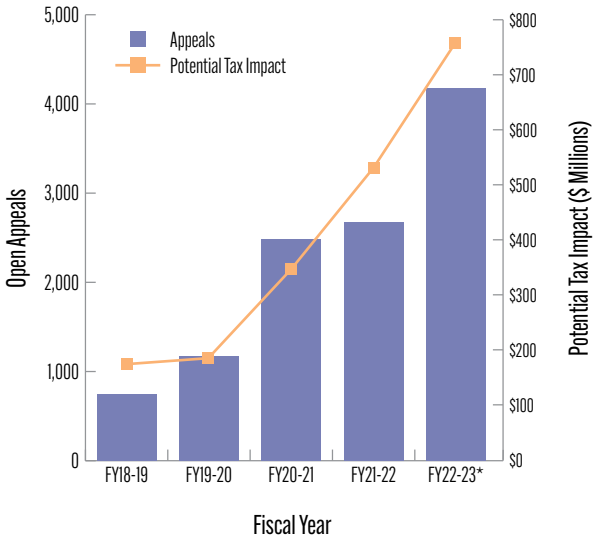
also undertake a major change management effort for hundreds of users who rely on assessment data.

Community Engagement

In 2022, ASR partnered with community groups and engaged with residents online and in-person. The office held webinars to share updates on new state laws such as Proposition 19, property tax basics, and continued outreach and education on the benefits of estate planning and tax savings programs to strengthen intergenerational wealth building particularly for communities of color.

ASR will continue to expand recruitment efforts to a broader talent pool, support professional development for all staff, and implement California Assembly Bill 1466 (AB 1466). AB 1466 was signed into law by Governor Newsom in 2021 and requires that all county recorder offices work to identify and redact unlawfully restrictive covenants from real property records. This effort to uphold the implementation of AB 1466 is made possible with the ongoing support of the Mayor's proposed budget which makes investments to continue supporting two positions tasked with finding and redacting discriminatory language from recorded documents.

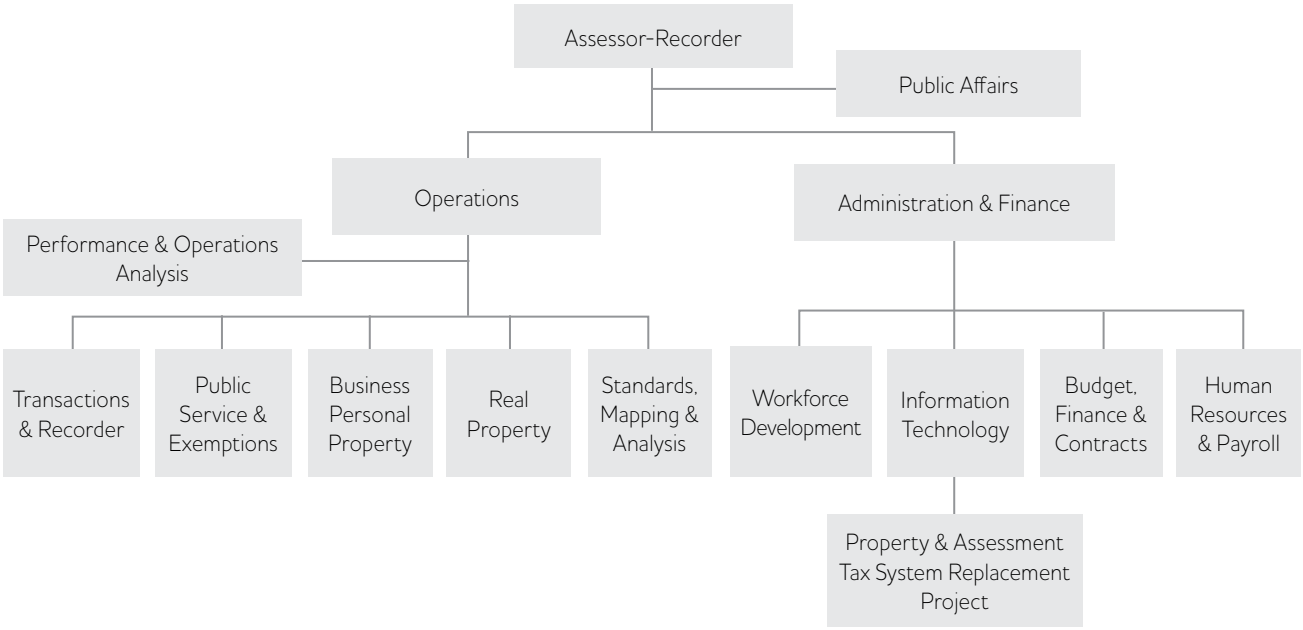
NUMBER OF OPEN APPEALS & POTENTIAL PROPERTY TAX IMPACT. *Over the past three years, the average number of appeals filed has climbed to an average of 2,500. The increase in open appeals has resulted in a dramatic over 335 percent increase in potential property tax impact from FY18-19 to now, up from $174 million to over $750 million.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Assess all taxable property within the City and County of San Francisco					
Board of Equalization (BOE)-required business property audits completed in the fiscal year for businesses within the City and County of San Francisco	294	303	303	303	303
In-progress new construction value added to secured working assessment roll in the fiscal year	$3,118,429,793	$3,100,000,000	$3,100,000,000	$3,100,000,000	$3,100,000,000
Number of Real Property Supplemental and Escape Assessments	22,540	29,903	13,231	9,209	12,438
Value (in billions) of secured working assessment roll (excluding State Board of Equalization (SBE) roll)	$324	$332	$337	$340	$347
Value of Real Property Supplemental and Escape Assessments	$100,681,050	$138,000,000	$59,100,000	$42,500,000	$57,400,000
Collect documentary transfer tax due					
Value of transfer tax from non-recorded documents and under-reported transactions	$3,708,548	$13,400,000	$7,500,000	$5,000,000	$5,000,000
Value of transfer tax from recorded documents	$512,047,044	$233,800,000	$390,500,000	$277,500,000	$321,200,000
Effectively defend and resolve assessment appeals					
Number of appeals resolved in the fiscal year	2,359	2,500	2,500	2,500	2,500
Percentage of appeals resolved in the fiscal year where ASR's value determination was upheld	97%	75%	75%	75%	75%
Provide outstanding customer service					
Percentage of customers with a good or excellent experience when visiting ASR in the fiscal year	94%	99%	99%	99%	99%

ORGANIZATIONAL STRUCTURE: ASSESSOR-RECORDER



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	191.71	184.42	(7.30)	186.21	1.79
Non-Operating Positions (CAP/Other)	(21.00)	(13.00)	8.00	(9.00)	4.00
Net Operating Positions	**170.71**	**171.42**	**0.70**	**177.21**	**5.79**
Sources					
Charges for Services	4,405,000	3,181,412	(1,223,588)	3,296,668	115,256
Expenditure Recovery	2,331,464		(2,331,464)		
Beg Fund Balance - Budget Only	797,933	2,076,801	1,278,868	1,635,620	(441,181)
General Fund	27,623,983	32,155,928	4,531,945	33,116,359	960,431
Sources Total	**35,158,380**	**37,414,141**	**2,255,761**	**38,048,647**	**634,506**
Uses - Operating Expenditures					
Salaries	20,020,455	21,228,464	1,208,009	22,896,448	1,667,984
Mandatory Fringe Benefits	8,237,300	8,163,940	(73,360)	8,728,663	564,723
Non-Personnel Services	1,352,998	2,862,401	1,509,403	2,802,500	(59,901)
Materials & Supplies	256,162	283,670	27,508	157,747	(125,923)
Overhead and Allocations	114,021	139,307	25,286	139,307	
Programmatic Projects	1,786,958	1,500,000	(286,958)		(1,500,000)
Services Of Other Depts	3,390,486	3,236,359	(154,127)	3,323,982	87,623
Uses Total	**35,158,380**	**37,414,141**	**2,255,761**	**38,048,647**	**634,506**
Uses - By Division Description					
ASR Administration	6,960,705	7,952,237	991,532	8,151,209	198,972
ASR Exemptions	661,506	695,245	33,739	709,865	14,620
ASR Personal Property	3,881,493	3,938,669	57,176	4,039,585	100,916
ASR Public Service	1,824,761	2,521,611	696,850	2,589,832	68,221
ASR Real Property	14,259,464	14,761,251	501,787	13,986,686	(774,565)
ASR Recorder	3,415,916	3,351,610	(64,306)	3,308,870	(42,740)
ASR Standards Mapping Analysis	2,516,008	2,465,879	(50,129)	3,493,447	1,027,568
ASR Transactions	1,638,527	1,727,639	89,112	1,769,153	41,514
Uses by Division Total	**35,158,380**	**37,414,141**	**2,255,761**	**38,048,647**	**634,506**

BOARD OF APPEALS

MISSION

The Board of Appeals (BOA) provides the public with a final administrative review process for the issuance, denial, suspension, revocation, and modification of city permits as well as for certain decisions of the Zoning Administrator, Planning Commission, and Historic Preservation Commission. For more information about this department's services, please visit **sf.gov/departments/board-appeals**

BUDGET ISSUES & DETAILS

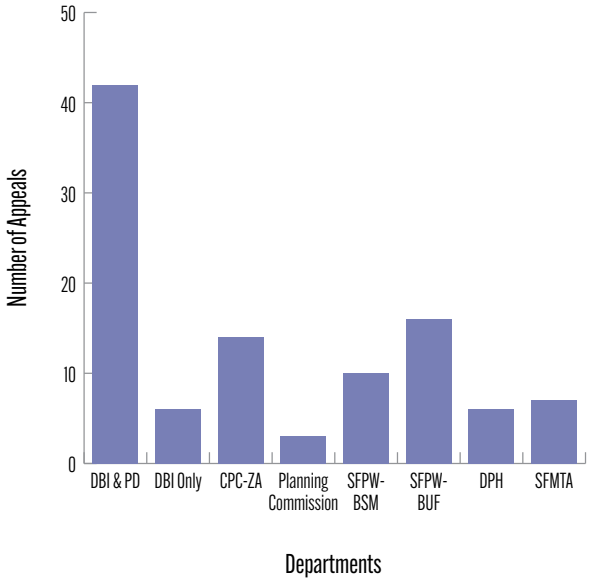
The proposed Fiscal Year (FY) 2023-24 budget of $1.1 million for the Board of Appeals is $0.1 million, or 4.4 percent, lower than FY 2022-23 budget. This is primarily due to decline in permitting revenues. The FY 2024-25 proposed budget of $1.2 million is $0.02 million, or 1.8 percent higher than the FY 2023-24 proposed budget, and does not significantly differ from their FY 2023-24 proposed budget.

Commitment to Racial Equity and Inclusion

The Mayor's proposed budget maintains training opportunities for Board of Appeals commissioners and staff that focus on racial equity and inclusion.

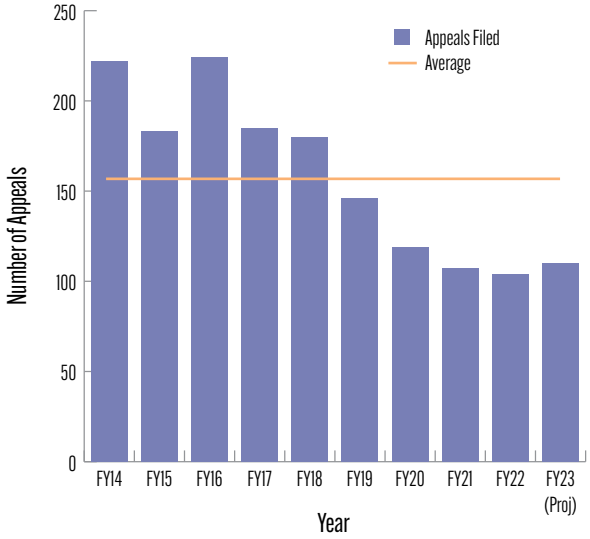
Cost of Service

The Department has experienced revenue shortfalls primarily from a reduced number of surcharges which are collected on permits issued by various departments. The Mayor's proposed budget assumes an increase to surcharge fees consistent with this year's consumer price index. This adjustment to fees will allow the Department to maintain its current operations.



APPEAL DISTRIBUTION. *This graphic shows the number of appeals heard from each department throughout the current fiscal year.*

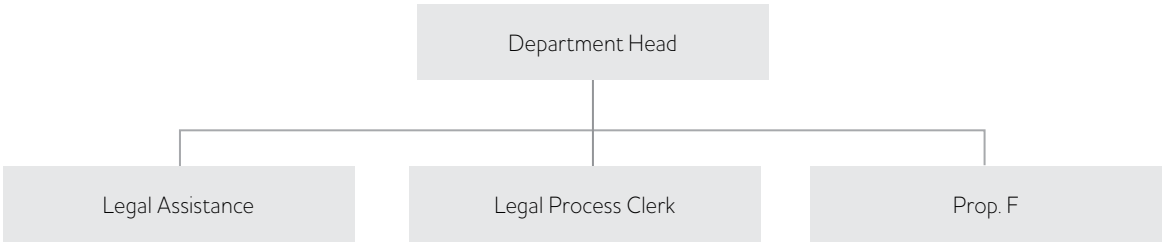
APPEAL VOLUME. *The number of appeals filed in the last ten fiscal years with the projected number for FY 23-24.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Measure the quality of our services and timeliness of decisions by tracking appeals					
Percentage of cases decided within 75 days of filing	53%	79%	70%	70%	70%
Percentage of written decisions released within 15 days of final action	90%	100%	90%	90%	90%
Support our staff to ensure we are equipped to deliver consistent, convenient, and high-quality handling of appeals					
# of employees for whom performance appraisals were scheduled (PAB)	2.0	5.0	5.0	3.0	3.0
# of employees for whom scheduled performance appraisals were completed (PAB)	2.0	2.0	5.0	3.0	3.0

ORGANIZATIONAL STRUCTURE: BOARD OF APPEALS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	4.22	4.25	0.03	4.25	(0.00)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**4.22**	**4.25**	**0.03**	**4.25**	**(0.00)**
Sources					
Charges for Services	1,195,116	1,132,059	(63,057)	1,163,469	31,410
General Fund		10,978	10,978		(10,978)
Sources Total	**1,195,116**	**1,143,037**	**(52,079)**	**1,163,469**	**20,432**
Uses - Operating Expenditures					
Salaries	484,100	501,705	17,605	518,430	16,725
Mandatory Fringe Benefits	272,831	263,608	(9,223)	277,168	13,560
Non-Personnel Services	61,700	19,700	(42,000)	32,501	12,801
Materials & Supplies	9,398	3,398	(6,000)	3,058	(340)
Services Of Other Depts	367,087	354,626	(12,461)	332,312	(22,314)
Uses Total	**1,195,116**	**1,143,037**	**(52,079)**	**1,163,469**	**20,432**
Uses - By Division Description					
BOA Board of Appeals	1,195,116	1,143,037	(52,079)	1,163,469	20,432
Uses by Division Total	**1,195,116**	**1,143,037**	**(52,079)**	**1,163,469**	**20,432**

BOARD OF SUPERVISORS

MISSION

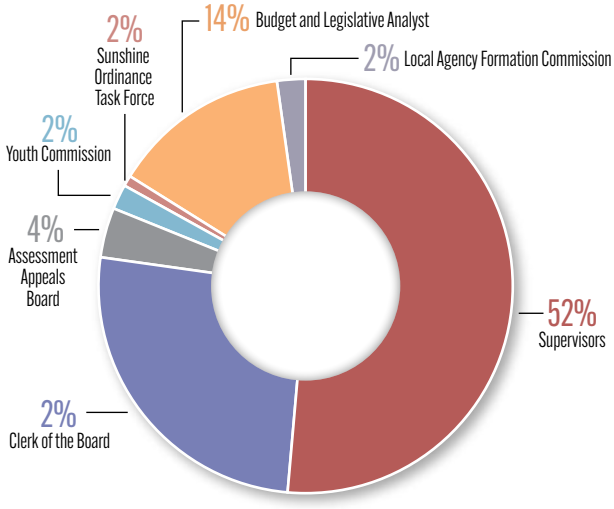
The Board of Supervisors (BOS or "the Board") is the legislative branch of government in the City and County of San Francisco. The Board of Supervisors responds to the needs of the people of San Francisco by adopting legislation, establishing policies, and assisting constituents. As stated in the City Charter, the Board of Supervisors provides for the public's access to government meetings, documents, and records. For more information about this department's services, please visit **sfbos.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $22.7 million for the Board of Supervisors is $0.5 million, or 2.5 percent, higher than the FY 2022-23 budget. This is primarily due to increased costs in salaries and benefits. The FY 2024-25 proposed budget of $23.1 million is $0.5 million, or 2.0 percent, higher than the FY 2023-24 proposed budget. This change is due to further increases in salaries and benefits.

Charter Mandated Services

The Board of Supervisors is the legislative branch of the City and County of San Francisco. The Office of the Clerk of the Board, at the direction of the Board of Supervisors, is designated by the City's Charter to oversee the affairs and records of the Board of Supervisors, the legislative process, and Board and Committee proceedings. The Charter also requires that the Board of Supervisors provide direct services that support open and participatory government, including the requirements of the Maddy Act, which mandates the Clerk of the Board publish an annual listing of vacancies for active boards, commissions, and committees. Charter-mandated positions and programs include members of the Board of Supervisors, legislative assistants, the Clerk of the Board and committee clerks, the Assessment Appeals Board, the Sunshine Ordinance Task Force, the Youth Commission, and the Budget and Legislative Analyst.

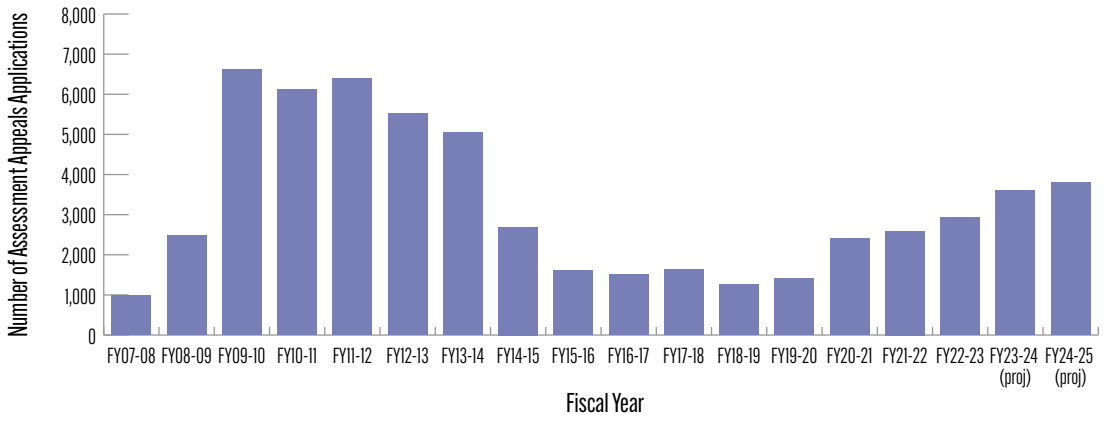


PROPOSED BUDGET BY DIVISION. *The largest division within the Department is the Supervisors, which includes all 11 District offices and their staff.*

Innovating the Legislative Process through Technology

The Mayor's proposed budget includes funding for a new legislative management system which will promote open, transparent, and responsive government. The new system will provide the Board and Commissions with end-to-end integrated legislative process management, mobile digital accessibility independent of device platform, an online public portal for constituent engagement, enhanced search and subscribe capabilities, and a geo-map to identify how legislation affects each neighborhood.

The Assessment Appeals Board's Online Appeals Application Filing System continues to undergo re-engineering to integrate with the Assessor's new property assessment (SMART) system to meet new requirements in the Revenue and Taxation code and make system enhancements for streamlined processes.



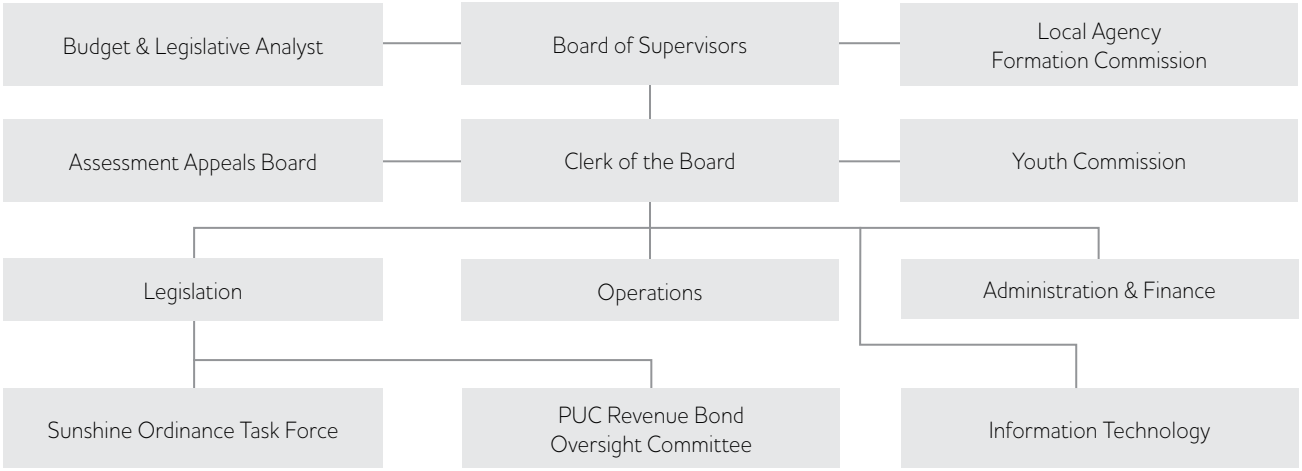
ASSESSMENT APPEALS APPLICATIONS.

Assessment appeals application filings continue to climb since the pandemic pointing to a potential increase in appeals as lease agreements in the city come up for renewal.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Align resources to allow the Board to achieve its mission and duties to support open and participatory government					
Number of hits on BOS website	875,280	733,949	1,000,000	1,000,000	1,000,000
Percentage of vacancy notices posted within 30 days of expiration	100%	100%	100%	100%	100%
Ensure accurate and comprehensive public access to information					
Average response time (in days) to Assessment Appeals Board public information requests	1.5	2.5	2.5	2.5	2.5
Percentage of Assessment Appeals Board meeting agendas continued due to improper notice and/or missed publication within required timeframes	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage of assessment appeals heard and decided pursuant to legal requirements	100%	100%	100%	100%	100%
Percentage of hearing notifications issued to parties within the required timeframe	100%	100%	100%	100%	100%
Percentage of Sunshine Ordinance Task Force complaints processed and scheduled in accordance with established timeframes	60%	89%	100%	100%	100%
Percentage of Sunshine Ordinance Task Force meeting agendas continued due to improper notice and/or missed publication within required timeframes	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage of Sunshine Ordinance Task Force meeting minutes posted within 10 business days of meeting adjournment	100%	99%	100%	100%	100%
Percentage of Youth Commission adopted resolutions and motions posted on the website within 48 hours after a meeting	80%	95%	100%	100%	100%
Percentage of Youth Commission referral responses posted on the website within 72 hours of action taken at a meeting	50%	97%	100%	100%	100%
Ensure equal opportunity to engage with the Board					
Percentage of Board meeting agendas posted on website at least 72 hours prior to meeting	100%	100%	100%	100%	100%
Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting.	93%	97%	100%	100%	100%
Manage the Board effectively					
Percentage of appeals processed and scheduled in accordance with established timeframes.	100%	100%	100%	100%	100%
Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes	0.0%	2.0%	0.0%	0.0%	0.0%
Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage of Board or Committee meeting minutes posted within 2 business days of meeting adjournment.	100%	100%	100%	100%	100%
Strengthen accountability of the Board to City residents					
Percentage of Board, Committee, Commission and Task Force legislative or policy related documents posted on the web site within the mandated timeframes for public access	100%	100%	100%	100%	100%
Percentage of identified Assessment Appeals Board filers notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frames	100%	100%	100%	100%	100%
Percentage of identified COB filers (except AAB) notified of filing obligations for the Statement of Economic Interests (SEI) Form 700 and related forms within established time frame	99%	99%	100%	100%	100%

ORGANIZATIONAL STRUCTURE: BOARD OF SUPERVISORS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	90.54	89.49	(1.05)	89.49	(0.01)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**90.54**	**89.49**	**(1.05)**	**89.49**	**(0.01)**
Sources					
Charges for Services	311,140	344,150	33,010	344,150	
Expenditure Recovery	161,996	161,996		161,996	
General Fund	21,641,340	22,158,240	516,900	22,617,823	459,583
Sources Total	**22,114,476**	**22,664,386**	**549,910**	**23,123,969**	**459,583**
Uses - Operating Expenditures					
Salaries	12,218,372	12,492,535	274,163	12,874,073	381,538
Mandatory Fringe Benefits	4,665,649	4,537,678	(127,971)	4,635,653	97,975
Non-Personnel Services	4,584,221	4,864,212	279,991	4,843,499	(20,713)
Materials & Supplies	226,916	176,916	(50,000)	159,224	(17,692)
Services Of Other Depts	419,318	593,045	173,727	611,520	18,475
Uses Total	**22,114,476**	**22,664,386**	**549,910**	**23,123,969**	**459,583**
Uses - By Division Description					
BOS Assessment Appeals Board	911,174	958,404	47,230	981,584	23,180
BOS Budget & Legis Analysis	2,979,318	3,083,950	104,632	3,083,950	
BOS Clerk Of The Board	5,212,045	5,873,550	661,505	6,013,828	140,278
BOS Local Agncy Formation Comm	796,077	349,334	(446,743)	353,431	4,097
BOS Sunshine Ord Task Force	193,874	196,045	2,171	200,976	4,931
BOS Supervisors	11,577,141	11,752,061	174,920	12,028,320	276,259
BOS Youth Commission	444,847	451,042	6,195	461,880	10,838
Uses by Division Total	**22,114,476**	**22,664,386**	**549,910**	**23,123,969**	**459,583**

BUILDING INSPECTION

MISSION

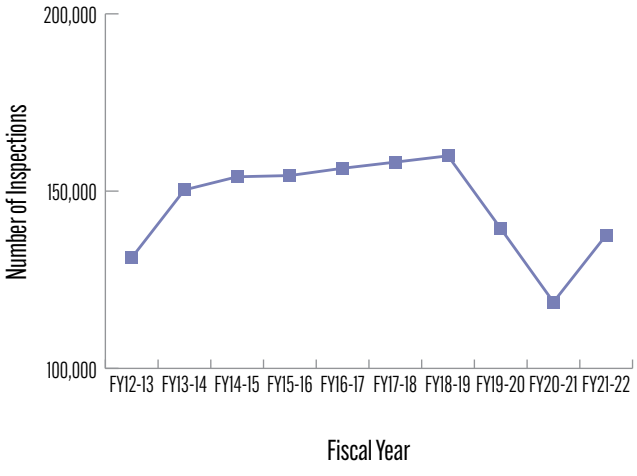
The Department of Building Inspection (DBI) ensures that life and property within the City and County of San Francisco are safeguarded and provides a public forum for community involvement in that process. DBI oversees the effective, efficient, fair, and safe enforcement of Building, Housing, Plumbing, Electrical, and Mechanical Codes, along with Disability Access Regulations. For more information about this department's services, please visit **sf.gov/departments/department-building-inspection**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $81.3 million for Building Inspection is $11.5 million, or 12.4 percent, lower than the FY 2022-23 budget. This change is due to aligning decreased spending with declining revenues, generated by reduced spending on non-personnel services, contracts with community-based organizations, projects, as well as, services performed by other City departments. The FY 2024-25 proposed budget of $83.0 million is $1.7 million, or 2.1 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increases in salaries and benefits.

Revenue Changes

The COVID-19 pandemic slowed construction activity over the past three years, and permitting activity remains below pre-pandemic levels. The pandemic's impact on permitting activity has resulted in reduced revenues for DBI. As a self-supporting department that relies on the revenues it collects, revenue decline has a direct impact on the department's budget. Over this time, DBI has been reducing its expenditures, to the extent possible, and leveraging its reserves to balance its budget. However, reliance on reserves is not a sustainable option for the Department. As such, in 2023, DBI began conducting a fee study to bring revenue and expenditures closer in alignment. This is also crucial, given that the last fee change was a reduction in 2015. The fee study will address the recent revenue decline and ensure appropriate cost recovery in the long-run. As part of this effort, the Department will also continue to monitor revenues



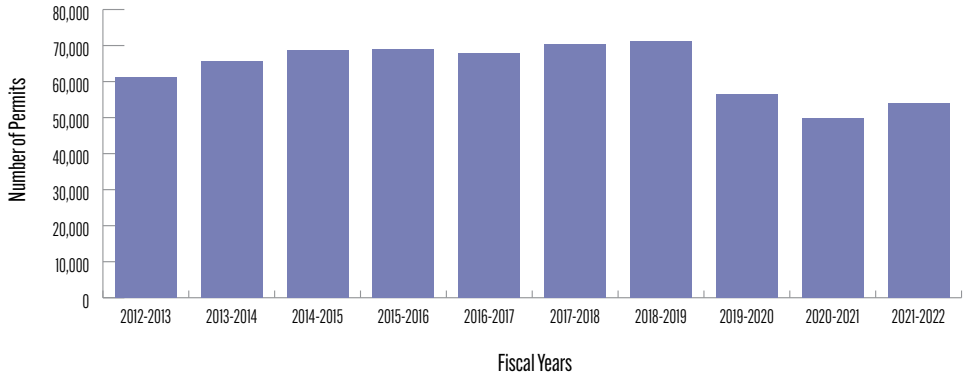
TOTAL INSPECTIONS PERFORMED

and identify expenditure savings. As such, DBI's focus will remain on providing core services and making operational improvements with existing resources. In addition, given the continued downward trend in construction activity, the Department continues to assume slowed revenue in both years of the budget.

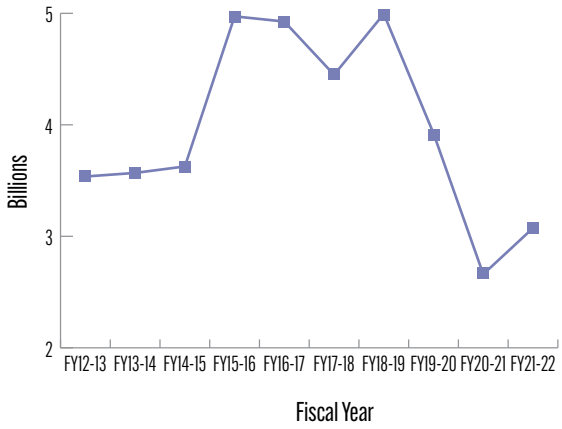
Streamlining Permitting and Application Review

As part of the Mayor's Housing for All Executive Directive, DBI will assess permitting timelines, identify opportunities to reduce review times, and implement process improvements to expedite housing delivery in San Francisco. The Department will specifically implement changes to the Site Permit review process. Changes, including standardization of the site permit process, will establish greater transparency and a more predictable project review process. Permit applicants will receive clear direction from the City about the information and additional permits required for their project.

TOTAL NUMBER OF PERMITS ISSUED. *The COVID-19 pandemic slowed construction activity over the past three years, and permitting activity remains below pre-pandemic levels.*



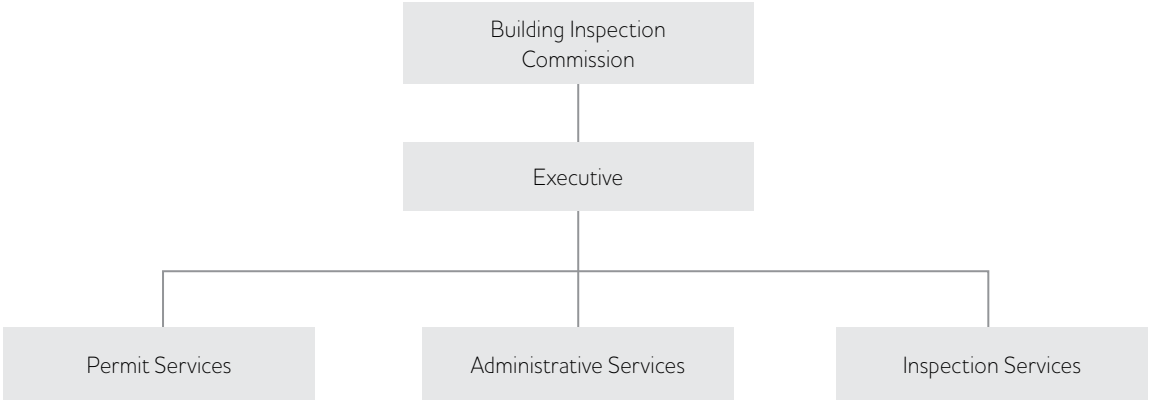
TOTAL CONSTRUCTION VALUATIONS.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Deliver the highest level of customer service					
Percentage of Records Requests Processed Over-The-Counter	85%	92%	85%	85%	85%
Perform inspections to enforce codes and standards to ensure safety and quality of life					
Inspections per inspector/day (building)	11	11	11	11	11
Inspections per inspector/day (electrical)	10	11	11	11	11
Inspections per inspector/day (plumbing)	11	11	11	11	11
Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	79%	85%	85%	85%	85%
Percentage of Non-Hazard Complaints Responded to Within Three Business Days	99%	98%	85%	85%	85%
Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days	89%	88%	85%	85%	85%
Proactively engage and educate customers, contractors, and stakeholders on DBI services, functions, and legislated programs					
Percentage of DBI customers that are satisfied with DBI's services overall (4 or 5 on the DBI Customer Satisfaction Survey)		75%	85%	85%	85%
Review plans and issue permits safeguarding life and property in compliance with city and state regulations					
Percent of in-house review building permits for 1-2 family dwellings** meeting specified review time, based on project scope of work*		40%	85%	85%	85%
Percent of in-house review building permits for commercial, industrial, & institutional buildings** meeting specified review time, based on project scope of work*		40%	85%	85%	85%
Percent of in-house review building permits for multi-family/residential mixed use buildings** meeting specified review time, based on project scope of work*		40%	85%	85%	85%
Percent of in-house review building permits for other structures** meeting specified review time, based on project scope of work*		72%	85%	85%	85%
Percent of in-house review building permits that are processed with electronic plan review		73%	65%	65%	65%
Percent of over the counter building permits that are issued in 2 business days or less		58%	60%	60%	60%
Percent of over-the-counter, no-plans building permits that are processed online		12%	15%	15%	15%
Percent of plumbing and electrical permits that are processed online		60%	60%	60%	60%
Percentage of Pre-Application Meetings Conducted by DBI Within 14 Calendar Days	92%	80%	92%	92%	92%
Utilize efficient and effective administrative practices					
Percentage of Records Requests Processed Within 15 Business Days	100%	98%	90%	90%	90%
Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	89%	98%	93%	93%	93%

ORGANIZATIONAL STRUCTURE: BUILDING INSPECTION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	287.94	269.24	(18.69)	268.45	(0.79)
Non-Operating Positions (CAP/Other)	(21.00)		21.00		
Net Operating Positions	**266.94**	**269.24**	**2.31**	**268.45**	**(0.79)**
Sources					
Charges for Services	49,435,753	47,097,008	(2,338,745)	47,109,554	12,546
Licenses, Permits,& Franchises	6,937,815	7,718,319	780,504	7,718,319	
Other Revenues		1,250,000	1,250,000	1,250,000	
Interest & Investment Income	1,422,127	1,922,127	500,000	1,922,127	
Expenditure Recovery	203,271	204,053	782	204,053	
IntraFund Transfers In	27,718,602	22,852,067	(4,866,535)	24,526,831	1,674,764
Transfers In	325,000	300,000	(25,000)	300,000	
Beg Fund Balance - Budget Only	17,640,000	3,500,000	(14,140,000)	9,000,000	5,500,000
Prior Year Designated Reserve	16,880,961	19,352,067	2,471,106	15,526,831	(3,825,236)
Transfer Adjustment-Source	(27,718,602)	(22,852,067)	4,866,535	(24,526,831)	(1,674,764)
General Fund					
Sources Total	**92,844,927**	**81,343,574**	**(11,501,353)**	**83,030,884**	**1,687,310**
Uses - Operating Expenditures					
Salaries	37,487,568	41,362,210	3,874,642	42,742,337	1,380,127
Mandatory Fringe Benefits	16,403,803	16,798,842	395,039	17,236,850	438,008
Non-Personnel Services	4,995,460	3,791,000	(1,204,460)	3,633,000	(158,000)
City Grant Program	5,255,314		(5,255,314)		
Intrafund Transfers Out	27,718,602	22,852,067	(4,866,535)	24,526,831	1,674,764
Materials & Supplies	590,000	452,000	(138,000)	442,000	(10,000)
Overhead and Allocations	1,087,245	1,352,456	265,211	1,349,630	(2,826)
Programmatic Projects	6,390,000		(6,390,000)		
Services Of Other Depts	20,635,537	17,587,066	(3,048,471)	17,627,067	40,001
Transfer Adjustment - Uses	(27,718,602)	(22,852,067)	4,866,535	(24,526,831)	(1,674,764)
Uses Total	**92,844,927**	**81,343,574**	**(11,501,353)**	**83,030,884**	**1,687,310**
Uses - By Division Description					
DBI AdminIstration	26,710,524	23,939,764	(2,770,760)	24,287,004	347,240
DBI Inspection Services	46,817,781	37,686,001	(9,131,780)	38,457,191	771,190
DBI Permit Services	19,316,622	19,717,809	401,187	20,286,689	568,880
Uses by Division Total	**92,844,927**	**81,343,574**	**(11,501,353)**	**83,030,884**	**1,687,310**

CHILD SUPPORT SERVICES

MISSION

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

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $13.7 million for the Department of Child Support Services is $0.1 million, or 0.6 percent, higher than the FY 2022-23 budget. This is primarily due to anticipated increases in non-personnel costs. The FY 2024-25 proposed budget of $13.7 million is $0.1 million, or 0.4 percent, higher than the FY 2023-24 budget, which remains in line with projected State and Federal allocations.

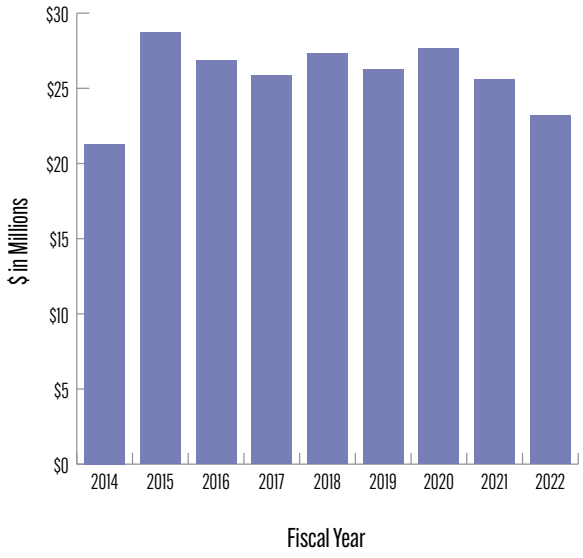
Ongoing Initiatives

The Department will continue to focus its energy and resources on the following five key initiatives during FY 2023-24 and FY 2024-25:

Paternity Establishment A collaboration with SF General Hospital and other San Francisco birthing centers to support children with an opportunity for financial and emotional support from both parents.

Serving Incarcerated Parents Expanding collaboration with the Sheriff's Department to provide both virtual and in-person assistance to incarcerated parents ensures they have equitable access to the program and opportunities for debt relief.

Providing More Parents with Debt Relief The Debt Relief program is an expansion of the familiar Compromise of Arrears Program (COAP) that allows more parents to qualify to settle government-owned debt – reducing the negative consequences of debt burden and promotes parent stability in getting more resources to their children.



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

Succession Planning Through an Equitable Lens

DCSS looks to prepare for the future by providing its team with professional training and development to provide equitable opportunities for staff to compete and promote to leadership roles. To increase diversity and employment equity the department seeks to work with the Department of Human Resources to create child support officer positions that allows community representation.

Community Input through Advisory Committee

DCSS is building an Advisory Committee to work directly with parents and community based organizations on issues of concerns to families to promote equitable change and effectively guide the department.

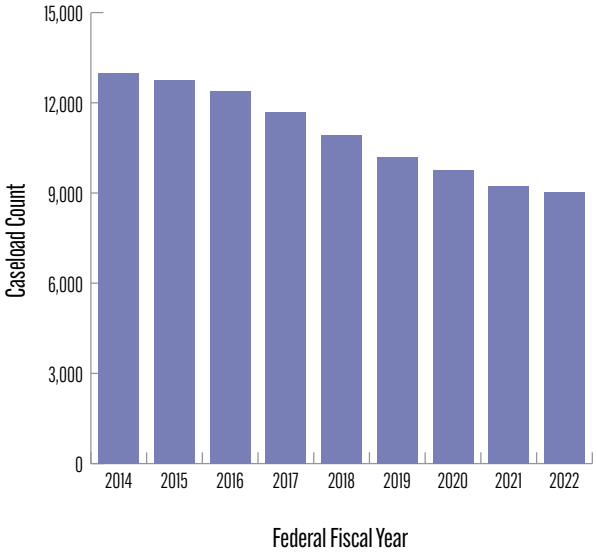
A New Approach to Child Support for San Francisco Families

The Department understands that parents work together in many ways to support their children. In recognition of this fact, CSS partnered with the San Francisco Superior Court in 2021 to create a non-cash payment alternative to the traditional child support order.

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

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

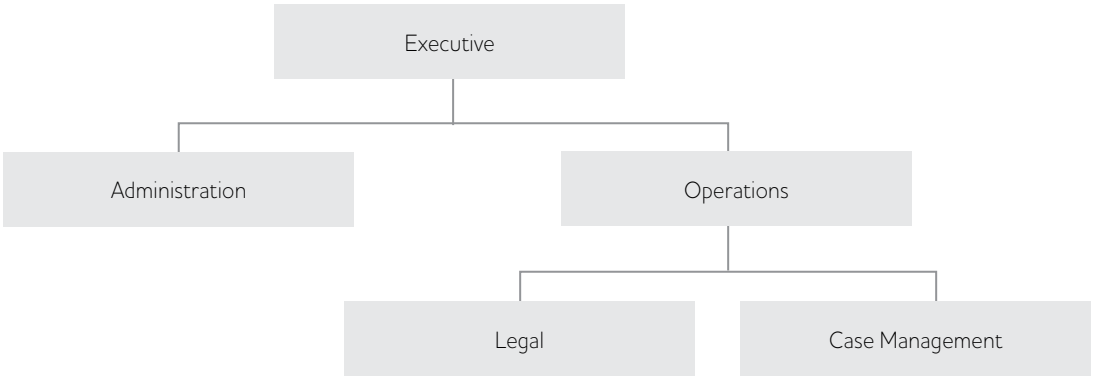
AVERAGE CASELOAD. *Cases managed by CSS have decreased over the last several years, averaging 9,037 in Federal FY 2021-22.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Be innovative in meeting the needs of families					
Number of unemancipated children in CSE counties caseloads	1,036,538	1,028,319	1,036,538	1,028,319	1,028,319
Number of unemancipated children in San Francisco caseload	7,611	7,200	7,611	7,273	7,273
Deliver excellent and consistent customer services statewide					
Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	100%	100%	100%	100%	100%
San Francisco orders established as a percentage of cases needing an order	93%	92%	93%	92%	92%
Develop and strengthen collaborative partnerships					
Amount of child support collected by SF DCSS annually, in millions	$24	$24	$24	$24	$24
Enhance program performance and sustainability					
Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed	64%	64%	64%	63%	63%
Statewide current collections as a percentage of current support owed	63%	63%	63%	61%	61%
Increase support for California children					
San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco	76%	72%	76%	72%	72%
San Francisco current collections as a percentage of current support owed	89%	72%	89%	72%	72%

ORGANIZATIONAL STRUCTURE: CHILD SUPPORT SERVICES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	66.23	64.12	(2.12)	63.47	(0.64)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**66.23**	**64.12**	**(2.12)**	**63.47**	**(0.64)**
Sources					
Intergovernmental: Federal	8,359,395	8,359,395		8,359,395	
Intergovernmental: State	4,306,354	4,306,354		4,306,354	
Other Revenues	768,195	849,607	81,412	900,000	50,393
Expenditure Recovery	148,112	151,174	3,062	155,357	4,183
General Fund					
Sources Total	**13,582,056**	**13,666,530**	**84,474**	**13,721,106**	**54,576**
Uses - Operating Expenditures					
Salaries	7,740,752	7,712,971	(27,781)	7,924,126	211,155
Mandatory Fringe Benefits	3,962,513	3,751,258	(211,255)	3,824,868	73,610
Non-Personnel Services	184,890	358,079	173,189	219,983	(138,096)
Materials & Supplies	79,549	166,735	87,186	38,238	(128,497)
Services Of Other Depts	1,614,352	1,677,487	63,135	1,713,891	36,404
Uses Total	**13,582,056**	**13,666,530**	**84,474**	**13,721,106**	**54,576**
Uses - By Division Description					
CSS Child Support Services	13,582,056	13,666,530	84,474	13,721,106	54,576
Uses by Division Total	**13,582,056**	**13,666,530**	**84,474**	**13,721,106**	**54,576**

CHILDREN, YOUTH AND THEIR FAMILIES

MISSION

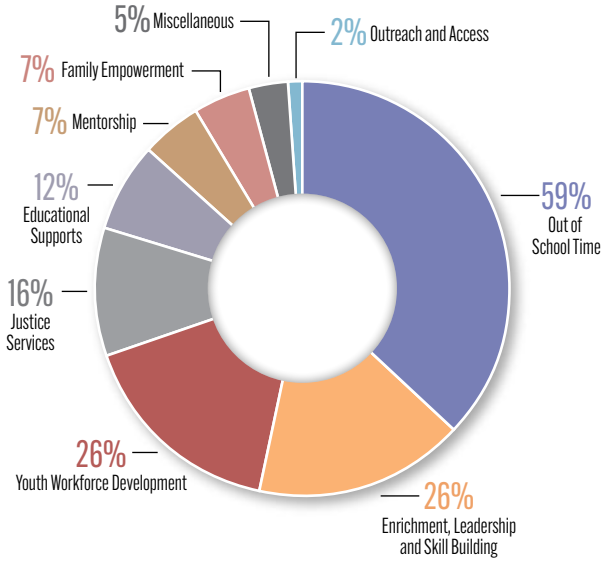
The Department of Children, Youth and Their Families (DCYF) has administered San Francisco's powerful investments in children, youth, transitional age youth, and their families through the Children and Youth Fund since 1991. With a deep commitment to advancing equity and healing trauma, DCYF brings together government agencies, schools, community-based organizations to strengthen San Francisco communities to lead full lives of opportunity and happiness. The Department strives to make San Francisco a great place to grow up. For more information about this department's services, please visit **dcyf.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $342 million for the Department of Children, Youth and their Families (DCYF) is $9 million, or 2.7 percent higher, than the FY 2022-23 budget. This is primarily due to the newly approved Student Success Fund, which set asides $11 million in FY 2023-24 for new programming, offset by savings in non-personnel services and the expiration of grant funding. The FY 2024-25 proposed budget of $343.3 million is $1.3 million, or 0.4 percent, higher than the FY 2023-24 proposed budget. This change is due to the Student Success Fund of $24 million, offset by the expiration of one-time grant funding.

Mental Health and Family Wellness

The Mayor's proposed budget continues allocating $5 million annually to address critical mental health needs and support family wellness. This includes a Mental Health Support Pilot with UCSF, where clinicians and graduate students will work with community-based organizations (CBO) to provide onsite support to children and youth, train and coach CBO staff to identify signs and symptoms of mental health needs, provide clinical support services for CBO staff, and increase agency capacity to provide wellness and referral services. The investment also funds an expansion



INVESTMENTS BY SERVICE AREA (FY 2022-23).
DCYF invest in a variety of children and youth services and programs. Majority of the services are out of school time, followed by youth workforce development and enrichment, leadership and skill building.

of culturally specific mental health services. As part of the budget, DCYF will continue to partner with CBOs to provide parents and caregivers additional support related to parenting and understanding their child's developmental needs.

Citywide Referral and Navigation Supports

The exacerbated need for support during the pandemic highlighted that City services can be difficult to understand and access. As part of the Children and Family Recovery Plan, the Mayor's proposed budget includes $2.5 million in FY 2023-24 and $2.6 million in FY 2024-25 to support enhanced referral and navigation for citywide resources, making it easier for children and families to get the support they need to thrive. This initiative increases communication and improves coordination to reach more children, youth and families across City agencies and the San Francisco Unified School District. This reduces confusion for families, lowers barriers to accessing services and reaches vulnerable families who might otherwise not know about services that exist for them.

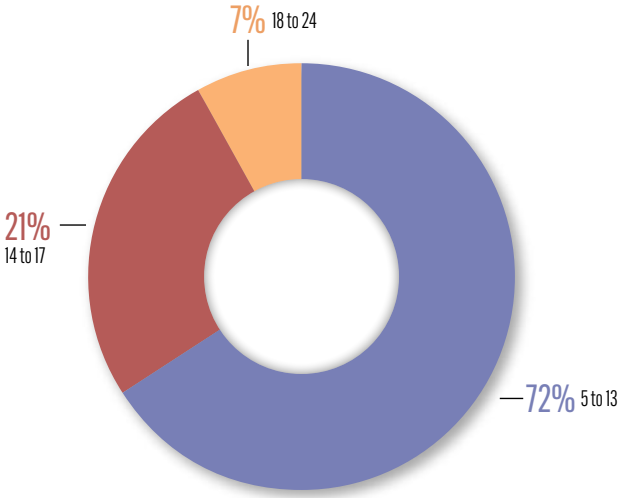
Restoration of Technical Assistance

The City is committed to improving program quality and driving better outcomes for program participants. To that end, DCYF offers technical assistance and capacity building training workshops, and other support to all its grantees. After a brief period of reduced funding during the pandemic, the Mayor's proposed budget maintains DCYF's Technical Assistance programming budget in FY 2023-24 and FY 2024-25.

San Francisco Unified School District and the City College of San Francisco

The proposed budget continues to invest in the Free City College Program at City College of San Francisco (CCSF). Further, in 2022, San Francisco voters approved Proposition G to establish the Student Success Fund to provide grants to the San Francisco Unified School District (SFUSD) and schools to implement programs that improve academic achievement and social/emotional wellness of students. The amended Charter requires an annual appropriation to the Fund for 15 years based on a calculation of the City's excess Educational Revenue Augmentation Fund (Fund) allocation in specified fiscal years. The Mayor also proposes to increase support for San Francisco's School Crisis Support Coordination Project (SCSCP) in partnership with SFUSD in response to an increase in violent incidents

YOUTH SERVED BY AGE GROUP (FY 2021-22). *Participants in DCYF-funded programs by age group. DCYF also contributes funding to Early Care and Education programs and Family Resource Centers that serve children ages 0 to 4. The data associated with these programs is tracked by partner City departments and is not included in the chart.*



both on and off school campus. The SCSCP was developed with the explicit goals of intervening and preventing escalation of violent incidents and coordinating supports and services for youth with City Departments, SFUSD, and CBO partners. In FY 22-23, DCYF received its first STOP School Violence Program grant and is in the process of applying for the second grant to expand this project. The Mayor's proposed budget includes $11.0 million in FY 2023-24 and $35.0 million in FY 2024-25 for the Fund. DCYF is partnering with SFUSD on implementation. In addition, the budget includes a one-time use of $2 million from the Free City College reserve to alleviate student fees to support students with course enrollment.

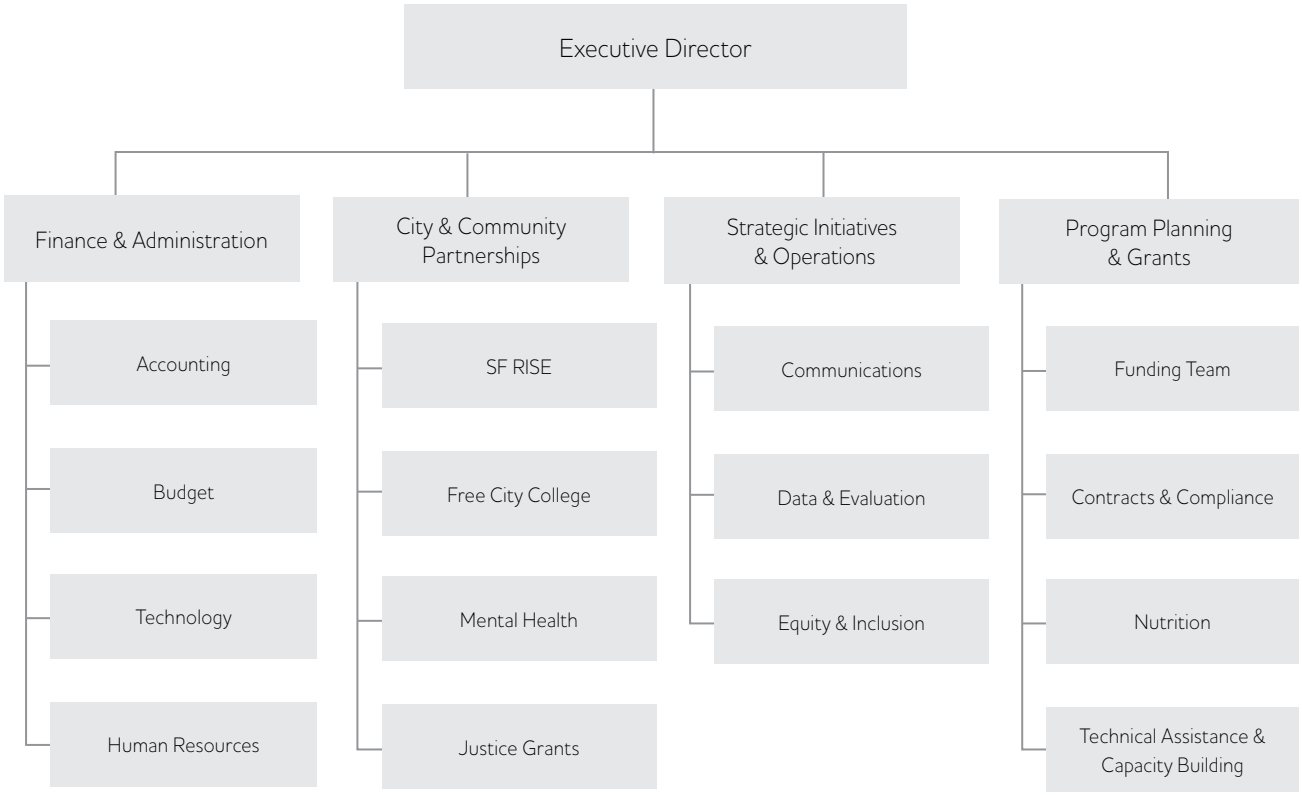
Equity and the 5-Year Granting Cycle

DCYF's equity-based funding framework is developed through a three-part planning process which includes Community Needs Assessment (CNA), Services Allocation Plan (SAP), and Request for Proposal (RFP) for services implemented by CBOs. The CNA process utilizes equity metrics that help DCYF identify the high need groups. The SAP process is the way that DCYF makes meaning of CNA findings and turns them into services that meet the needs of the City's residents. The five-year RFP is the procurement process used to identify CBO providers with the experience, cultural competence and community connection to implement the services DCYF funds in support of the Department's racial equity and equity goals.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Prioritize the voices of children, youth, transitional age youth, and families in setting funding priorities					
Number of community events at which DCYF provides outreach	22	40	60	60	60
Number of student participants at Youth Advocacy Day	N/A	150	150	150	150
Promote practice- and research-informed programs, seed innovation, and seek to address inequities in access and opportunity					
Average daily attendance of DCYF-funded comprehensive afterschool programs for youth in grades K-8	9,232	9,800	9,500	9,500	9,500
Average daily attendance of DCYF-funded summer programs for youth in grades K-8	7,225	7,500	7,500	7,500	7,500
Number of children and youth who participate in programs and services funded by DCYF grants	34,922	35,000	35,000	35,000	35,000
Number of disconnected transitional age youth who participate in programs and services funded by DCYF grants	2,001	1,300	1,300	1,300	1,300
Number of meals served by DCYF to children and youth in afterschool and summer programs	206,155	180,000	210,000	210,000	210,000
Number of participants in DCYF-funded Arts & Creative Expression and Science, Technology, Engineering and Math (STEM) programs	9,170	6,400	6,000	6,000	6,000
Number of participants in DCYF-funded Educational Supports programs	4,524	4,500	4,500	4,500	4,500
Number of participants in DCYF-funded Identity Formation programs	1,370	1,000	1,000	1,000	1,000
Number of participants in DCYF-funded Mentorship programs	1,142	1,000	600	600	600
Number of participants in DCYF-funded Service Learning; Youth Leadership, Engagement and Organizing; and Youth-Led Philanthropy programs	1,799	1,600	1,600	1,600	1,600
Number of participants in DCYF-funded Sports and Physical Activity programs	4,368	3,800	3,500	3,500	3,500
Number of snacks served by DCYF to children and youth in afterschool and summer programs	150,218	170,000	155,000	155,000	155,000
Number of youth who participate in job training, job shadows, internships, and paid or subsidized employment opportunities offered by DCYF-funded programs (all ages)	5,960	6,000	6,000	6,000	6,000
Percent of DCYF-funded programs that meet or exceed annual targets for number of youth served	69%	70%	75%	75%	75%
Percent of participants in DCYF-funded programs from populations that demonstrate increased levels of need	72%	70%	75%	75%	75%
Percent of surveyed participants in DCYF-funded programs who report that there is an adult at the program who really cares about them	65%	70%	70%	70%	70%
Provide leadership in developing high quality programs and strong community-based organizations in the interest of promoting positive outcomes					
Number of DCYF-funded agencies that participate in DCYF technical assistance and capacity building offerings	154	145	125	125	125
Number of technical assistance and capacity building workshops offered by DCYF-funded providers	167	150	150	150	150
Percent of DCYF University participants who attain a Certificate of Achievement for their Specialization	N/A	N/A	65%	65%	65%
Percent of DCYF-funded organizations that report satisfaction with the services and support they receive from DCYF	N/A	90%	90%	90%	90%
Work collaboratively with other city stakeholders to ensure efficient use of resources					
Number of participants in the DCYF-funded Young Adult Court Case Management program who successfully complete the requirements of the program	15	30	30	30	30
Percent of SFUSD high school students who receive services at High School Wellness Centers	N/A	50%	50%	50%	50%

ORGANIZATIONAL STRUCTURE: CHILDREN, YOUTH AND THEIR FAMILIES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	77.30	77.29	(0.02)	76.83	(0.46)
Non-Operating Positions (CAP/Other)	(9.50)	(6.50)	3.00	(5.78)	0.72
Net Operating Positions	**67.80**	**70.79**	**2.98**	**71.05**	**0.26**
Sources					
Property Taxes	121,210,000	127,220,000	6,010,000	127,080,000	(140,000)
Intergovernmental: Federal	1,475,881	1,524,359	48,478	1,612,327	87,968
Intergovernmental: State	5,109,586	8,383,220	3,273,634	3,085,597	(5,297,623)
Other Revenues	400,000	4,800,000	4,400,000	300,000	(4,500,000)
Interest & Investment Income	80,000	80,000		80,000	
Expenditure Recovery	10,485,460	8,555,959	(1,929,501)	8,274,771	(281,188)
IntraFund Transfers In	6,753,329	6,988,329	235,000	7,198,329	210,000
Transfers In	96,180,000	99,735,000	3,555,000	102,815,000	3,080,000
Beg Fund Balance - Budget Only	8,566,042	2,839,228	(5,726,814)	2,172,171	(667,057)
Prior Year Designated Reserve	4,000,000	6,867,385	2,867,385		(6,867,385)
Transfer Adjustment-Source	(6,275,000)	(6,510,000)	(235,000)	(6,720,000)	(210,000)
General Fund	85,026,547	81,548,388	(3,478,159)	97,399,913	15,851,525
Sources Total	**333,011,845**	**342,031,868**	**9,020,023**	**343,298,108**	**1,266,240**
Uses - Operating Expenditures					
Salaries	9,282,174	10,057,426	775,252	10,375,807	318,381
Mandatory Fringe Benefits	3,638,574	3,564,488	(74,086)	3,654,899	90,411
Non-Personnel Services	10,608,826	9,414,786	(1,194,040)	9,899,606	484,820
City Grant Program	262,975,813	273,186,391	10,210,578	277,671,648	4,485,257
Intrafund Transfers Out	6,275,000	6,510,000	235,000	6,720,000	210,000
Materials & Supplies	775,870	679,058	(96,812)	427,808	(251,250)
Overhead and Allocations		375,000	375,000	1,215,000	840,000
Programmatic Projects	5,462,694	3,152,503	(2,310,191)	867,503	(2,285,000)
Services Of Other Depts	40,267,894	41,602,216	1,334,322	39,185,837	(2,416,379)
Transfer Adjustment - Uses	(6,275,000)	(6,510,000)	(235,000)	(6,720,000)	(210,000)
Uses Total	**333,011,845**	**342,031,868**	**9,020,023**	**343,298,108**	**1,266,240**
Uses - By Division Description					
CHF Children;Youth & Families	333,011,845	342,031,868	9,020,023	343,298,108	1,266,240
Uses by Division Total	**333,011,845**	**342,031,868**	**9,020,023**	**343,298,108**	**1,266,240**

CITY ADMINISTRATOR'S OFFICE

MISSION

City Administrator's Office (ADM) comprises over 25 departments and programs that provide a broad range of services to other City departments and the public. Examples of the Agency's functions include public safety, internal services, civic engagement, capital planning, asset management, code enforcement, disaster mitigation, tourism promotion, and economic development. For more information about this department's services, please visit **sf.gov/departments/city-administrator**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $594.7 million for the City Administrator is $16.0 million, or 2.6 percent, lower than the FY 2022-23 budget. This is primarily due to the expiration of one-time capital expenditures in FY 2022-23. The FY 2024-25 proposed budget of $603.1 million is $8.5 million, or 1.4 percent, higher than the FY 2023-24 proposed budget. This change is due to increased costs in salaries and benefits, non-personnel services, and services of other departments.

Improving the Customer Experience

The Mayor's proposed budget for the City Administrator's Office funds an overall improvement to resident and non-resident experience. At the Permit Center, new staffing will aid the on-going interdepartmental effort to centralize customer services by consolidating standard questions to a single-entry point, handling simple inquiries, and routing more complex inquiries to the permitting department for resolution. Centralizing points of intake makes it easier for customers to ask questions and receive a faster and efficient response.

Similarly, the proposed budget funds County Clerk's service upgrades to its current queuing system, facilitating pre-check-in text notifications in multiple languages, and improving queue management and customer flow. In addition, the County Clerk is replacing paper applications with an online portal to allow customers to submit forms and applications remotely.

Finally, the budget also continues to invest in bringing better digital services to all citywide departments via the Digital Services program. Currently, in collaboration with the Department of Technology and the Department of Building Inspection, the program is piloting an electronic version of the "pink form" that allows building permit applicants to send their data and documents directly into City systems from their own device and get a confirmation email with a tracking link immediately.

Helping to Meet Climate and Housing Goals

The Fleet Management Division laid the research, procurement, and operational groundwork to double the City's fleet of hydrogen fuel cell vehicles.

The Mayor's proposed budget in FY 2023-24 funds the planning for development of a City-operated hydrogen fuel cell station, which will provide the City's fleet with reliable access to a zero-emission fuel.

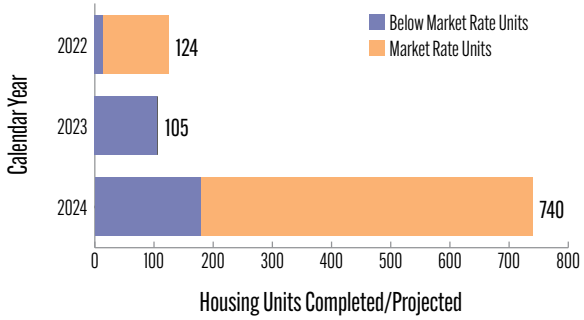
In addition, the Treasure Island Development Authority has made substantial progress with the completion of new roadways, utilities, parks, and a ferry terminal in support of future housing. So far, 229 new units have been completed, 119 of which are affordable units including the Maceo May Apartments, which houses formerly homeless veterans and their families. An additional 740 units are currently in progress for completion by the end of 2024, 178 of which will be affordable. At full buildout, the project will deliver 8,000 new units of housing, 27.2 percent of which will be permanently affordable. The proposed budget includes $15 million of new expenses related to the TICD Developer Housing Subsidy as well as $1.5 million of new expenses for anticipated operations and maintenance of new parks and open spaces scheduled to open in FY 2023-24.

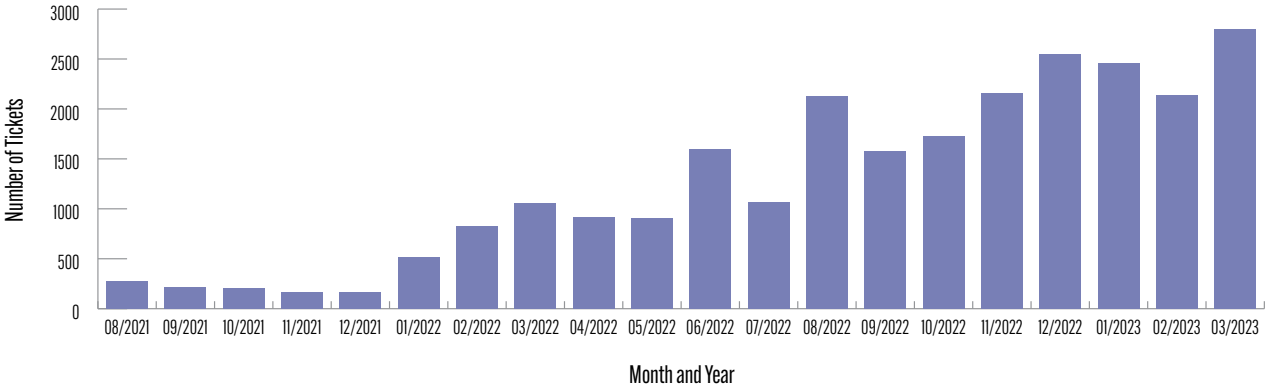
Contracting Reform and Community Safety

Under the Mayor's proposed budget, new staffing under the Office of Contract Administration will help with citywide contracting reform and contribute to future cost savings by conducting procurement analysis across departments and identify efficiencies.

The proposed budget also sustains funding for the Community Ambassadors Program (CAP) under the Office of Civic Engagement and Immigrant Affairs. CAP is a community safety and neighborhood engagement program and provides visible, non-law enforcement safety presence in several neighborhoods across San Francisco.

TREASURE ISLAND/YERBA BUENA ISLAND HOUSING PIPELINE.
Housing Units Completed/Projected by Calendar Year.



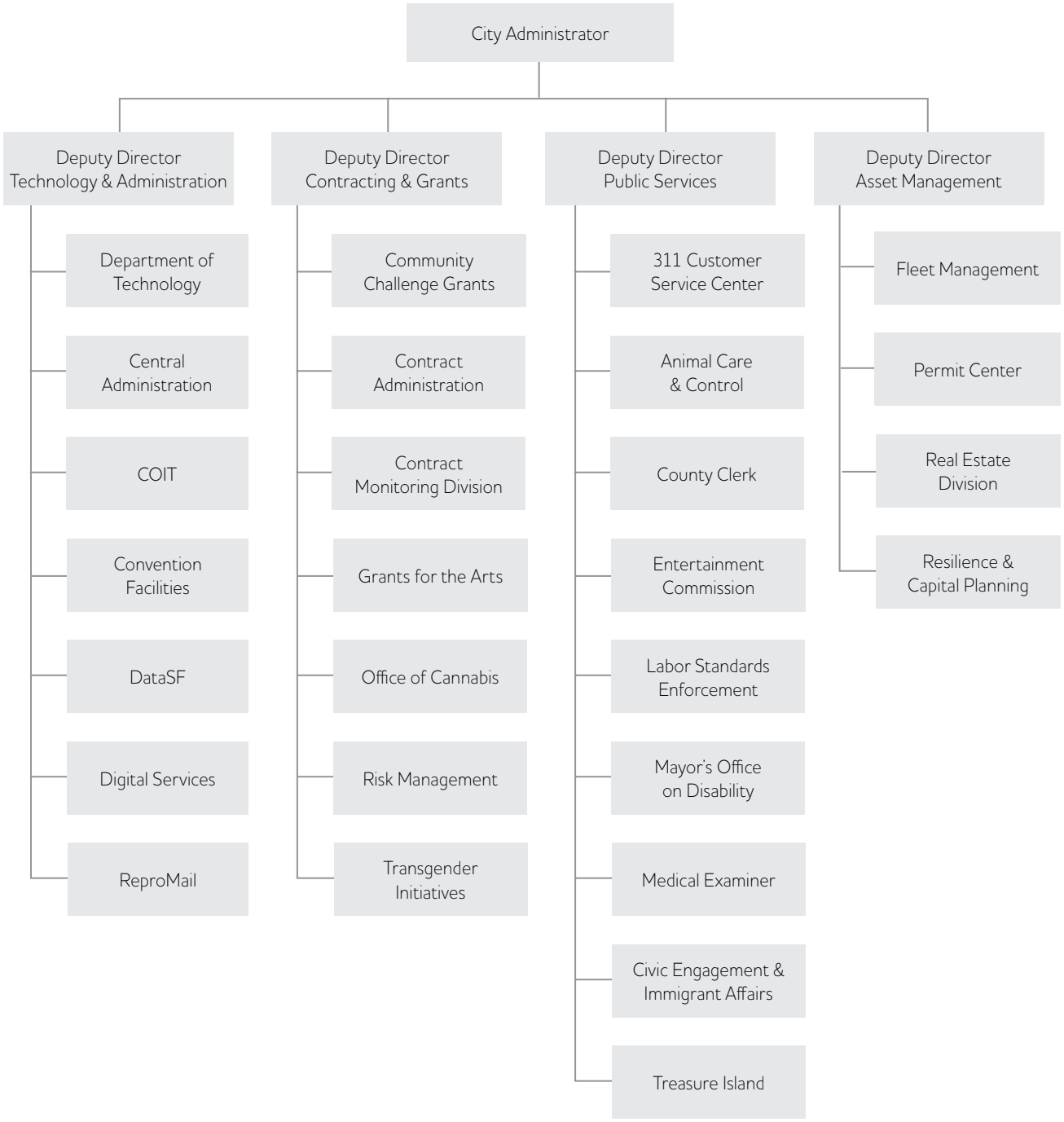


PERMIT CENTER. *Since its opening in July 2021, the Permit Center has responded to an increasing number of service tickets and provided streamlined customer service to residents, businesses, and communities.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Citywide Planning					
Average occupancy rate in City-owned buildings managed by Real Estate	97%	100%	100%	100%	100%
Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	65%	65%	55%	60%	60%
Percentage of non-patrol, light duty fleet that uses green technologies	40%	40%	40%	42%	42%
Economic and Community Development					
Percentage of client post-convention survey ratings in the above average or higher category	82%	85%	80%	85%	85%
Equity and Inclusion					
Total Minimum Dollars Awarded to Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	$215,475,093	$375,000,000	$200,000,000	$200,000,000	$375,000,000
Total Number of Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	1,127	1,100	1,200	1,200	1,200
Total number of awarded active CCSF contracts monitored by Contract Monitoring Division	2,050	1,500	2,000	2,000	2,000
Total Number of Equal Benefits Ordinance (12B) Compliant CCSF Vendors	23,740	25,000	23,500	23,500	23,500
Excellent Services					
Percentage of 311 calls answered in 60 seconds	86%	85%	70%	70%	70%
Percentage of 311 calls handled without a transfer	91%	90%	90%	90%	90%
Percentage of all purchases made through term contracts (excluding professional services) by procurement services	76%	78%	78%	80%	82%
Percentage of Automated 311 Service Requests	76%	75%	65%	70%	70%
Percentage of County Clerk customers assisted within ten minutes from the time they are ready to be served	47%	70%	88%	88%	88%
Percentage of live cat and dog releases	91%	92%	88%	88%	88%
Percentage of repairs of non-patrol, light duty passenger vehicles performed in less than 3 days	81%	80%	80%	80%	80%
Percentage of requests for site reviews fulfilled within seven business days by disability access	100%	95%	95%	95%	95%
Quality assurance percentage score for 311 Customer Service Center	94%	92%	92%	92%	92%
Safety and Resilience					
Animal Welfare field service emergency response time (in minutes)	23	23	23	23	23
Percent of toxicology exams completed by medical examiner within 90 calendar days of submission	52%	100%	90%	90%	90%

ORGANIZATIONAL STRUCTURE: CITY ADMINISTRATOR'S OFFICE



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Non-Operating Positions (CAP/Other)	(51.85)	(55.79)	(3.94)	(46.41)	9.38
Net Operating Positions	**978.59**	**978.87**	**0.29**	**980.94**	**2.07**
Sources					
Business Taxes	2,500,000	2,500,000		2,500,000	
Other Local Taxes	11,803,000	17,574,000	5,771,000	19,331,000	1,757,000
Intergovernmental: Other	894,777	2,163,387	1,268,610	2,096,114	(67,273)
Intergovernmental: State	324,330	641,895	317,565	364,812	(277,083)
Charges for Services	19,010,261	22,720,093	3,709,832	22,582,947	(137,146)
Fines, Forfeiture, & Penalties	525,000	798,286	273,286	925,000	126,714
Licenses, Permits,& Franchises	2,508,840	2,601,077	92,237	2,759,333	158,256
Rents & Concessions	47,838,300	59,136,745	11,298,445	53,539,701	(5,597,044)
Other Revenues	26,839,509	18,368,890	(8,470,619)	19,293,081	924,191
Expenditure Recovery	309,992,824	325,479,338	15,486,514	333,600,480	8,121,142
IntraFund Transfers In	1,000,000		(1,000,000)		
Transfers In	55,395,989	45,092,461	(10,303,528)	45,377,643	285,182
Other Financing Sources	42,759,168	4,234,378	(38,524,790)		(4,234,378)
Beg Fund Balance - Budget Only	10,426,146	13,589,864	3,163,718	15,061,541	1,471,677
Transfer Adjustment-Source	(1,000,000)		1,000,000		
General Fund	79,813,783	79,751,800	(61,983)	85,704,287	5,952,487
Sources Total	**610,631,927**	**594,652,214**	**(15,979,713)**	**603,135,939**	**8,483,725**
Uses - Operating Expenditures					
Salaries	121,103,959	125,967,421	4,863,462	130,049,672	4,082,251
Mandatory Fringe Benefits	48,240,290	47,474,533	(765,757)	48,854,496	1,379,963
Non-Personnel Services	197,739,492	202,122,965	4,383,473	204,242,541	2,119,576
City Grant Program	29,044,502	32,474,625	3,430,123	33,657,667	1,183,042
Capital Outlay	24,407,913	12,001,133	(12,406,780)	4,153,132	(7,848,001)
Debt Service	74,432,264	60,592,493	(13,839,771)	63,088,475	2,495,982
Intrafund Transfers Out	1,000,000		(1,000,000)		
Materials & Supplies	18,968,232	18,600,467	(367,765)	18,281,855	(318,612)
Overhead and Allocations	7,571,509	8,277,344	705,835	8,277,344	
Programmatic Projects	1,470,934	1,362,997	(107,937)	1,116,118	(246,879)
Services Of Other Depts	84,905,161	85,778,236	873,075	91,414,639	5,636,403
Transfers Out	2,517,421		(2,517,421)		
Unappropriated Rev-Designated	230,250		(230,250)		
Transfer Adjustment - Uses	(1,000,000)		1,000,000		
Uses Total	**610,631,927**	**594,652,214**	**(15,979,713)**	**603,135,939**	**8,483,725**
Uses - By Division Description					
ADM Administration	18,828,325	18,878,059	49,734	19,261,801	383,742
ADM Animal Care And Control	9,962,893	10,072,750	109,857	10,017,917	(54,833)
ADM City Administrator Prog	135,179,019	115,754,007	(19,425,012)	123,620,475	7,866,468
ADM Community Invest-Infrastr	1		(1)		
ADM Convention Facilities Mgmt	97,345,803	110,260,779	12,914,976	97,640,439	(12,620,340)
ADM Entertainment Commission	1,380,903	1,413,644	32,741	1,429,714	16,070
ADM Internal Services	334,045,956	324,352,707	(9,693,249)	337,516,195	13,163,488
ADM Medical Examiner	13,889,027	13,920,268	31,241	13,649,398	(270,870)
Uses by Division Total	**610,631,927**	**594,652,214**	**(15,979,713)**	**603,135,939**	**8,483,725**

CITY ADMINISTRATOR'S OFFICE–TECHNOLOGY

MISSION

The Department of Technology modernizes City technology infrastructure, communications, and applications to deliver resilient, cost-effective, and efficient city business systems. These solutions drive innovation while promoting public safety, digital equity, and new government services. For more information about this department's services, please visit **sf.gov/departments/department-technology**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $167.3 million for the Department of Technology (TIS) is $13.9 million, or 9.0 percent higher than FY 2022-23 budget. This is primarily due to increased cost of salary and benefits, software contracts, and services of other departments. The FY 2024-25 proposed budget of $171.0 million is $3.7 million, or 2.2 percent higher than the FY 2023-24 proposed budget. This change is due to increase in salaries and benefits.

Accelerating a Digital City

The Department continues to deliver shareable enterprise-level business applications and modernize the City's technology infrastructure. Emphasizing infrastructure resiliency and migrating departments to a new software defined network increases capacity and performance. New applications speed up City services, and modernized infrastructure delivers security, performance, reliability, and enables new services such as Voice over Internet Protocol (VoIP).

Data Center of Excellence

Since decommissioning the Justice Tracking Information System (JUSTIS) legacy mainframe, the Department has jumpstarted the Data Center of Excellence which manages the JUSTIS Hub. The hub empowers justice organizations with in-depth data analysis and streamlined workflows to make data-driven decisions about public safety and criminal justice issues.

The full-fledged JUSTIS Hub will soon provide easy-to-use dashboards and thorough insights to criminal justice agencies in the City and County of San Francisco.

Cloud Center of Excellence

The Department is expanding its team of cloud architects and engineers to deploy cloud solutions for business partners. The center will reduce costs and increase operational capacity by helping to migrate processes and data to the cloud. This work simultaneously makes City systems more secure and resilient, bringing together constant improvement and diligent defense.

The Cloud Center of Excellence is well-positioned to help other departments accomplish more with less and tap into cloud technology with DT Cloud Desktop in place of costly device refreshes.

Information Technology Support Nexus

The Department is committed to collaboration across the City and County of San Francisco to expand digital services, validate election results, and secure enterprise applications. With projects across dozens of departments and agencies, the Department helps lower cost, increase efficiency, and improve quality of services.

For instance in fiscal year 2022-23, the Department collaborated with the Department of Elections to provide an award-winning Risk-Limiting Audit web application. The Department also partnered with and the San Francisco International Airport to secure their own TaxiVQ app with MyApps, which secures over 10,000 users with single sign-on and multifactor authentication.

Closing the Digital Divide

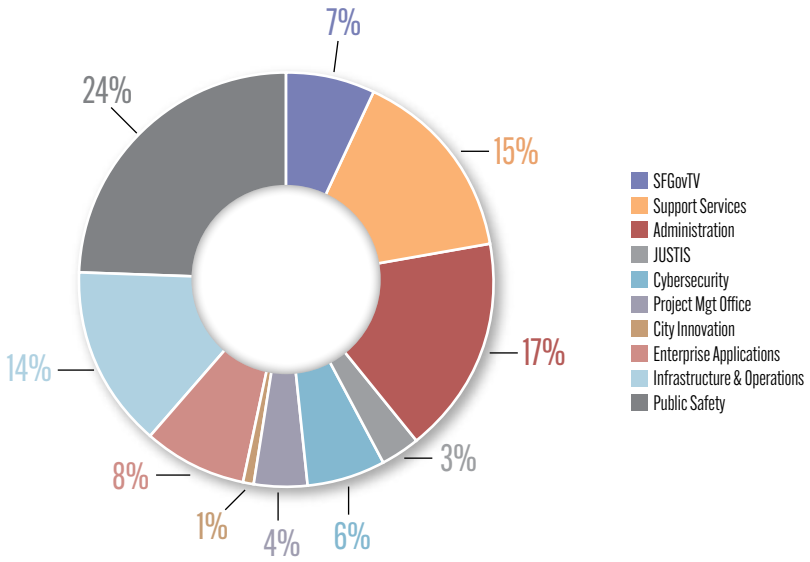
The Department continues its work to close gaps in equitable community access to the Internet by installing, operating, and maintaining municipal broadband fiber. The Department has delivered free internet broadband service to thousands of units as well as community centers and non-profits.

Office of Cybersecurity

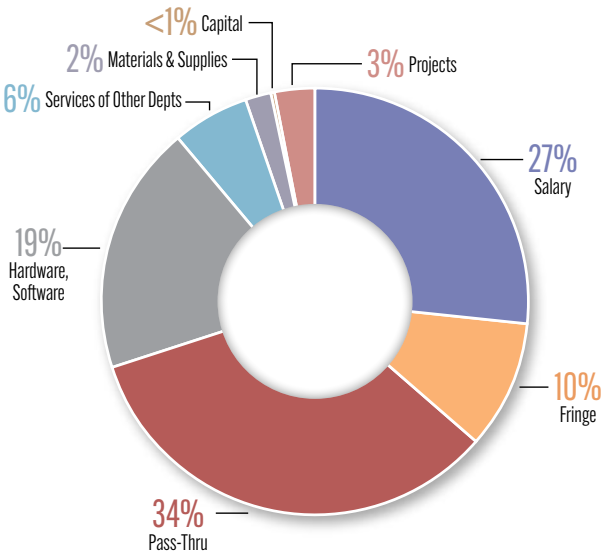
Protecting the City's technology and information is critical to ensure City departments can continue providing essential services. The Office of Cybersecurity ensures mission critical business systems can be restored after any natural or human-caused disaster with minimal delay. The Office consistently works to raise the awareness of City staff while proactively identifying and addressing potential cybersecurity risks.

STAFF RESOURCE BY DIVISION.

The Department have staff that work on and support various technology projects and initiatives in the City, such as Public Safety, Cybersecurity, and Infrastructure.



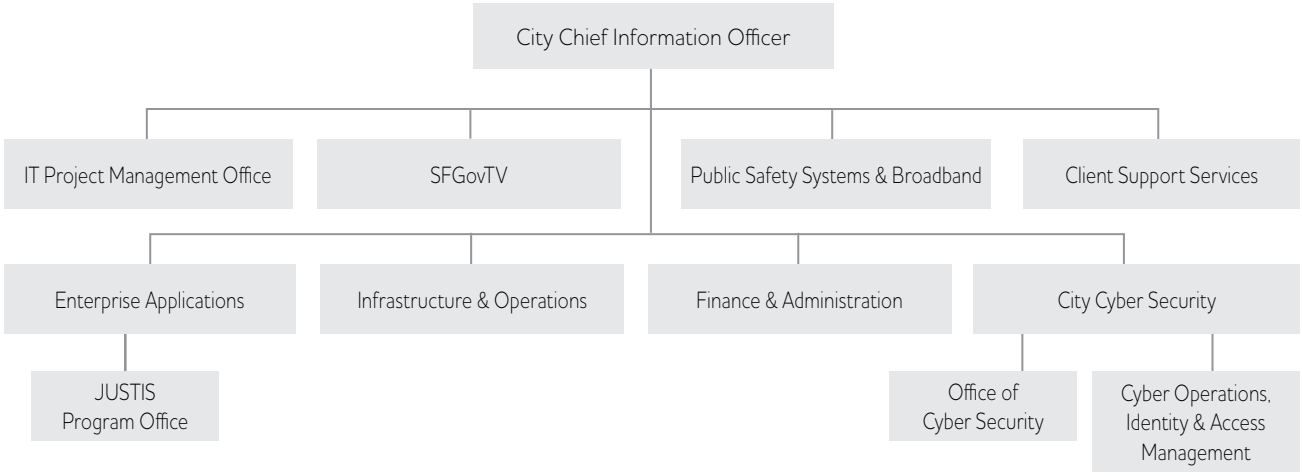
BUDGET USE BY EXPENDITURE TYPE.
The majority of the Department's budget goes to support hardware and software, including assisting employees with setting up remote work environments.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Increase organizational performance					
Percent of projects completed on time, on budget, and to specification within Fiscal Year	70%	85%	85%	85%	85%
Invest in IT infrastructure and communications					
Percent of Data Center Uptime	100%	100%	100%	100%	100%
Percent of E-mail System Uptime	100%	100%	100%	100%	100%
Percent of Fiber Infrastructure Uptime	100%	100%	100%	100%	100%
Percent of Network Services Uptime	100%	100%	100%	100%	100%
Strengthen shared services delivery					
Percent of SFGOVTV Uptime	100%	99%	99%	99%	99%

ORGANIZATIONAL STRUCTURE: CITY ADMINISTRATOR'S OFFICE - TECHNOLOGY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	293.76	302.03	8.27	306.86	4.82
Non-Operating Positions (CAP/Other)	(42.11)	(42.53)	(0.42)	(45.58)	(3.05)
Net Operating Positions	**251.65**	**259.50**	**7.85**	**261.28**	**1.77**

Sources

Intergovernmental: Other	99,605	115,062	15,457	99,280	(15,782)
Licenses, Permits,& Franchises	1,828,000	1,828,000		1,828,000	
Rents & Concessions	550,104	581,169	31,065	594,060	12,891
Interest & Investment Income	90,000	90,000		90,000	
Expenditure Recovery	138,598,276	149,183,479	10,585,203	154,854,217	5,670,738
IntraFund Transfers In	3,997,000	3,626,847	(370,153)	5,037,856	1,411,009
Transfers In	300,000	300,000		300,000	
Other Financing Sources	2,500,000		(2,500,000)		
Beg Fund Balance - Budget Only	3,220,457	7,545,758	4,325,301	6,099,562	(1,446,196)
Transfer Adjustment-Source	(3,997,000)	(3,626,847)	370,153	(5,037,856)	(1,411,009)
General Fund	6,233,258	7,628,389	1,395,131	7,154,006	(474,383)
Sources Total	**153,419,700**	**167,271,857**	**13,852,157**	**171,019,125**	**3,747,268**

Uses - Operating Expenditures

Salaries	40,402,200	43,396,976	2,994,776	44,957,956	1,560,980
Mandatory Fringe Benefits	15,354,144	15,960,230	606,086	16,588,840	628,610
Non-Personnel Services	69,053,265	74,983,463	5,930,198	75,653,672	670,209
Capital Outlay	4,140,000	1,805,000	(2,335,000)	2,100,000	295,000
Intrafund Transfers Out	3,997,000	3,626,847	(370,153)	5,037,856	1,411,009
Materials & Supplies	3,303,949	3,225,657	(78,292)	3,311,705	86,048
Overhead and Allocations	863,520	1,652,678	789,158	1,652,678	
Programmatic Projects	5,299,000	6,596,347	1,297,347	7,162,844	566,497
Services Of Other Depts	15,003,622	19,651,506	4,647,884	19,591,430	(60,076)
Transfer Adjustment - Uses	(3,997,000)	(3,626,847)	370,153	(5,037,856)	(1,411,009)
Uses Total	**153,419,700**	**167,271,857**	**13,852,157**	**171,019,125**	**3,747,268**

Uses - By Division Description

DT Administration	54,221,686	63,114,949	8,893,263	63,441,564	326,615
DT Capital And Equipment	2,700,000	505,000	(2,195,000)	500,000	(5,000)
DT Communications	6,769,698	9,201,236	2,431,538	7,241,724	(1,959,512)
DT Cybersecurity	12,126,319	13,074,582	948,263	13,434,010	359,428
DT Enterprise Applications	7,242,552	7,405,111	162,559	7,461,196	56,085
DT Infrastructure & Operations	28,285,776	29,990,834	1,705,058	32,336,234	2,345,400
DT Innovation	761,238	721,363	(39,875)	707,286	(14,077)
DT JUSTIS	3,012,433	3,183,765	171,332	3,087,679	(96,086)
DT PMO	3,186,545	2,793,202	(393,343)	2,862,056	68,854
DT Public Safety	17,808,738	17,913,652	104,914	18,545,158	631,506
DT Rate Model Usage	6,491,734	8,774,278	2,282,544	9,317,427	543,149
DT Support Services	10,812,981	10,593,885	(219,096)	12,084,791	1,490,906
Uses by Division Total	**153,419,700**	**167,271,857**	**13,852,157**	**171,019,125**	**3,747,268**

CITY ATTORNEY

MISSION

The Officee of the City Attorney (CAT) provides legal services to the Mayor's Office, the Board of Supervisors, other elected City officials, and all the departments, boards, and commissions that comprise the government of the City and County of San Francisco. For more information about this department's services, please visit **sfcityattorney.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $108.9 million for the Office of the City Attorney is $5.5 million, or 5.3 percent, higher than FY 2022-23 budget. This is primarily due to new attorney positions related to the California CARE Court, cost increases to outside counsel expenses, court reporters and legal vendors, and a one-time workorder with the Department of Human Resources. The FY 2024-25 proposed budget of $113.2 million is $4.3 million, or 3.9 percent, higher than the FY 2023-24 proposed budget. This change is due to the increases in salaries and benefits and ongoing outside service costs.

Major Opioid Settlements

In May 2023, the Office helped secure a $230 million settlement with Walgreens over the company's role in the opioid epidemic for the City of San Francisco, the largest ever paid by a pharmacy chain to a local government in connection with the opioid crisis. The settlement will be used to fund programs and services to address the opioid crisis in San Francisco, including treatment, prevention, and harm reduction. In addition to the settlement with Walgreens, the Office has also reached settlements with other pharmaceutical companies and distributors involved in the opioid crisis.

In total, the City Attorney has generated over $350 million in cash payments, benefits, and fees from the opioid industry through these settlements, which will provide the City a new revenue source to defray general fund expenditures and provide a reliable ongoing funding source.

CARE Court

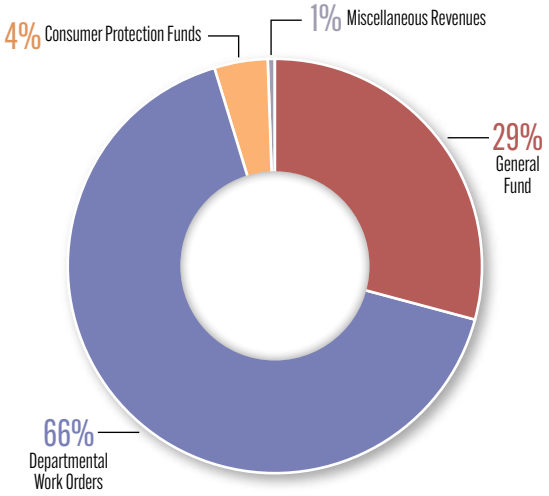
The California CARE Court is a new system created to help those with severe mental illness who are not otherwise receiving treatment, and is meant to be a supportive environment where a person, upon referral to the court by a family member or law enforcement officer, can be assigned a case manager who will develop a comprehensive and holistic treatment plan. The City Attorney's Office will play an important role in the administration and success of the CARE Court program. The Mayor's proposed budget includes resources that will allow the Office to begin hiring CARE Court-specific attorneys to handle upcoming caseloads.

Advising City Departments on Homelessness, Housing, and Mental Health Service Delivery

The Office advises on housing delivery, including planning, development, leasing, financing, and construction at all affordability levels. It has successfully defended the City's eviction protection law, protecting tenants. The Office also advices departments on policies and procedures for shelter and services for those experiencing homelessness, and has allocated extensive resources defending litigation challenging City actions related to encampments. The Office further continues to devote extensive resources to protecting Laguna Honda Hospital.

Recovery of the local economy with a focus on downtown and the economic core

Attorneys have supported all aspects of the drive to revitalize the local economy, providing expert advice on economic development programs, development agreements, workforce programs, assessment districts, land use changes to facilitate conversions and reuse, and capital improvement programs. They advise on tax reform for downtown businesses, including tax and fee waiver and delay initiatives, and streamlining permitting and infrastructure.

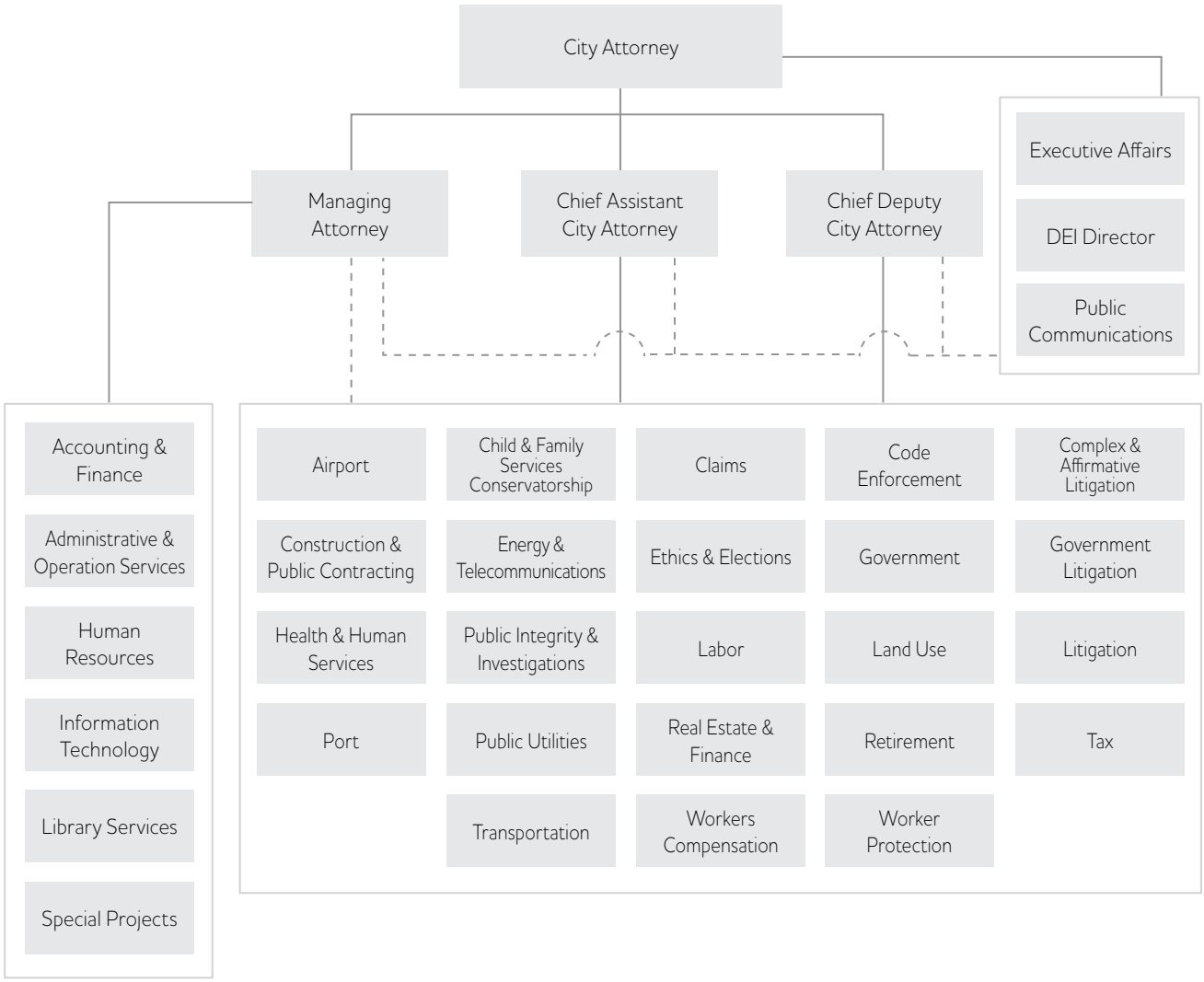


REVENUE SOURCES. *Most revenue supporting the City Attorney's Office budget are recoveries from workorders with other City departments.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Advise Board of Supervisors and/or research or draft legislation which expresses the desired policies of the City and County of San Francisco					
Number of Board-generated work assignments	285	300	300	300	300
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims					
Average number of days from claim filing to final disposition	74	68	68	70	70
Number of claims closed	2,134	2,200	2,200	2,200	2,200
Number of claims opened	2,100	2,300	2,300	2,300	2,300
Percent of claims denied	71%	62%	62%	65%	65%
Percent of claims settled	30%	38%	38%	38%	38%
Maintain and increase specialized skills of staff					
Number of staff members participating in training programs produced for staff	290	200	200	300	300
Provide advice and counsel to the Mayor, Board of Supervisors, and City departments and commissions, on legal issues of importance to the administration of local government					
Number of hours required to respond to requests for advice and counsel	188,481	180,000	180,000	180,000	180,000
Total cost of responses to requests for advice and counsel, in millions	$57,946,247	$68,000,000	$68,000,000	$70,000,000	$70,000,000
Provide legal services to client departments which meet client expectations for quality					
Percent of client departments who believe that communications with the Office are open and beneficial (biennial client surveys)	N/A	N/A	N/A	88%	88%
Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed (biennial client survey)	N/A	N/A	N/A	88%	88%
Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues (biennial client survey)	N/A	N/A	N/A	88%	88%
Percent of client departments who consider the overall service of the Office to be of high quality (biennial client survey)	N/A	N/A	N/A	88%	88%
Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government					
Number of tort litigation cases opened	454	425	425	425	425
Research and/or draft legislation, for all departments including Board of Supervisors, which expresses the desired policies of the City and County of San Francisco.					
Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors	401	350	350	350	350

ORGANIZATIONAL STRUCTURE: CITY ATTORNEY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	324.86	322.50	(2.36)	323.28	0.78
Non-Operating Positions (CAP/Other)	(4.58)	(5.79)	(1.21)	(6.00)	(0.21)
Net Operating Positions	**320.28**	**316.71**	**(3.57)**	**317.28**	**0.57**
Sources					
Intergovernmental: Other	400,000	400,000		400,000	
Fines, Forfeiture, & Penalties	4,679,332	4,799,038	119,706	4,907,072	108,034
Expenditure Recovery	69,396,320	71,253,153	1,856,833	69,203,153	(2,050,000)
General Fund	28,938,568	32,450,560	3,511,992	38,652,044	6,201,484
Sources Total	**103,414,220**	**108,902,751**	**5,488,531**	**113,162,269**	**4,259,518**
Uses - Operating Expenditures					
Salaries	61,577,955	64,696,525	3,118,570	66,891,911	2,195,386
Mandatory Fringe Benefits	22,732,047	22,641,691	(90,356)	23,187,720	546,029
Non-Personnel Services	15,266,387	17,548,423	2,282,036	19,010,963	1,462,540
Materials & Supplies	161,000	155,000	(6,000)	139,500	(15,500)
Services Of Other Depts	3,676,831	3,861,112	184,281	3,932,175	71,063
Uses Total	**103,414,220**	**108,902,751**	**5,488,531**	**113,162,269**	**4,259,518**
Uses - By Division Description					
CAT City Attorney	103,414,220	108,902,751	5,488,531	113,162,269	4,259,518
Uses by Division Total	**103,414,220**	**108,902,751**	**5,488,531**	**113,162,269**	**4,259,518**

CITY PLANNING

MISSION

The Planning Department works to make San Francisco the world's most livable urban place — environmentally, economically, socially, and culturally. For more information about this department's services, please visit **sf-planning.org**

BUDGET ISSUES & DETAILS

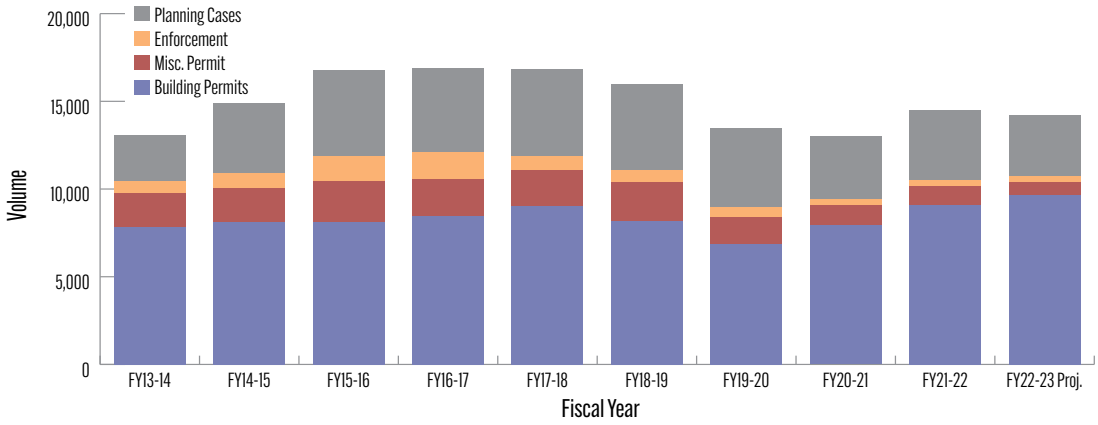
The proposed Fiscal Year (FY) 2023-24 budget of $59.3 million for Planning is $4.7 million, or 7.3 percent, lower than the FY 2022-23 budget. This change is due to aligning decreased spending with declining revenues, generated by deleting vacant positions, with no impacts to service, and expiring one-time project spending. The FY 2024-25 proposed budget of $56.4 million is $2.9 million, or 4.9 percent, lower than the FY 2023-24 proposed budget. This change is also due to continued expected revenue decline, and reductions to grants-related project spending.

Updated Revenue Outlook

The largest changes in City Planning's (Planning) budget relate to revenue changes. Given the past several years of slowing fee revenue, the Mayor's proposed budget adjusts revenue downward to align with these trends. While volume of cases reviewed has increased, it has not yet recovered to pre-pandemic levels. As such, Planning is aligning its expenditures with updated revenue expectations to create a balanced budget.

Streamlining Permitting and Application Review

In alignment with the recently adopted Housing Element and the Mayor's Executive Directive on Housing for All, the coming fiscal year will focus on streamlining permit and application review by creating a more predictable and transparent process to approve housing. Additionally, Planning



VOLUME TRENDS. *While Planning's volume of cases reviewed has increased since 2020, it has not yet recovered to pre-pandemic levels.*

will continue its efforts to increase efficiency, consistency, and in its site permitting process, the Department will roll out a new internal dashboard to better track compliance with the Permit Streamlining Act, Housing Accountability Act, and other State and local laws.

Community Engagement: Housing Element Rezoning

As part of the City's implementation of the Housing Element, the Department has committed to engaging with the community to have an inclusive conversation about the need for additional housing, solicit feedback on zoning proposals to create affordable housing, build community facilities, enhance economic development, improve urban design, support small businesses, and create community capacity, understanding, and awareness of the City's priorities and upcoming housing-related actions.

As such, Planning will partner with the City's wide range of communities to hold community conversations with neighborhood merchants and other groups, host focus groups, conduct open houses for the general public, sponsor educational workshops to break down technical housing and land use information, and convene topical roundtable discussions to help inform decision-making. These activities will culminate in a series of webinars, open to the general public, where the Department will report back on how community input has informed the final zoning proposals.

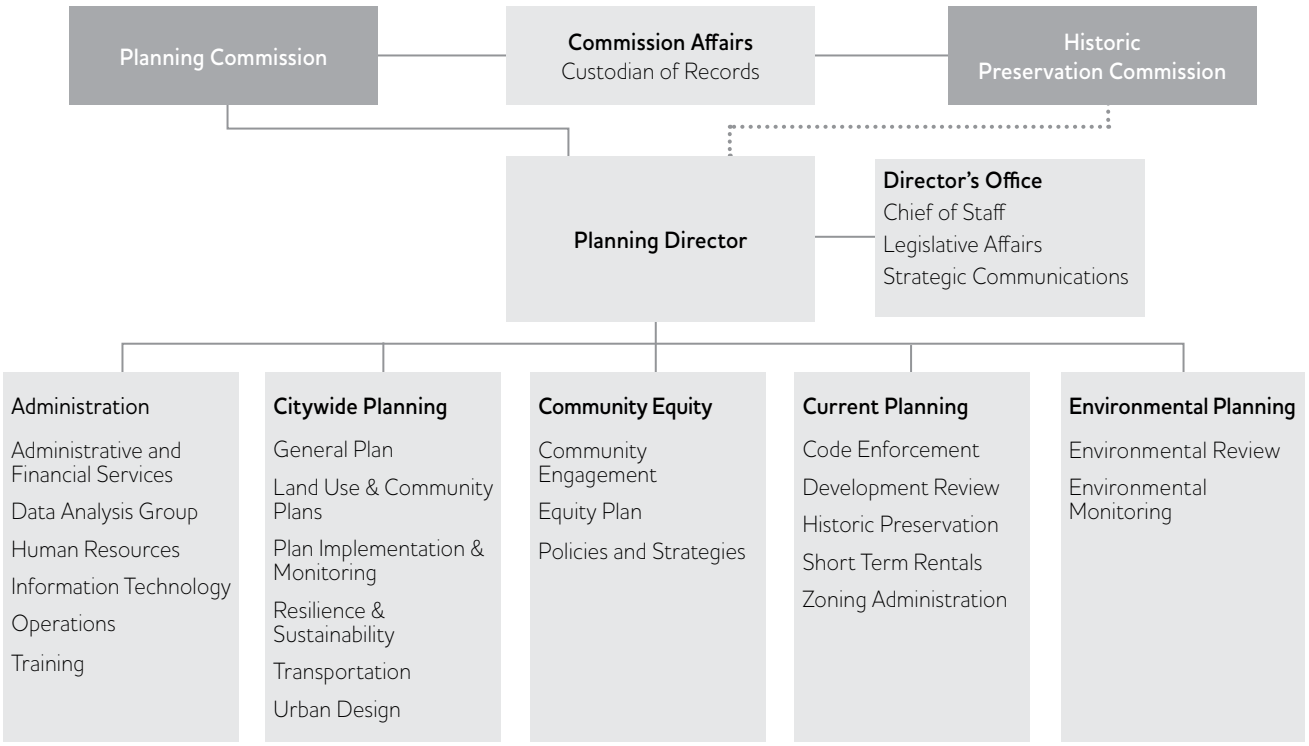


PROJECT SUBMITTALS & APPROVALS MAP

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Build Neighborhoods & Public Spaces that Welcome All					
Enforcement: Average number of days to escalate a valid complaint	258	90	90	90	90
Streamline Project Approval Processes					
Affordable Housing Projects: The average number of days from the application being accepted by the Department to first Commission Hearing	761	180	180	180	180
Caseload per Planner: Average active caseload per planner of planning cases & building permits	147	40	40	40	40
Change of Use with No Additional Construction Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	111	60	60	60	60
Change of Use with No Additional Construction Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	137	90	90	90	90
Large, New Residential Construction Projects Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	1,079	540	540	540	540
Over-the-Counter Building Permits	7,698	5,500	5,500	5,500	5,500
Pending Volume: Total planning cases & building permits awaiting initial departmental review	1,970	1,800	1,800	1,800	1,800
Public Projects: The average number of days from the application being accepted by the Department to final CEQA determination	49	30	30	30	30
Small Residential Addition Projects Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	150	180	180	180	180
Total Caseload: Total active caseload of planning cases and building permits	17,242	12,000	12,000	12,000	12,000
Total Volume: Total volume of new planning cases & building permits requiring departmental review	11,025	12,000	12,000	12,000	12,000

ORGANIZATIONAL STRUCTURE: CITY PLANNING



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	225.81	210.80	(15.01)	209.69	(1.11)
Non-Operating Positions (CAP/Other)	(25.42)	(24.42)	1.00	(24.42)	
Net Operating Positions	**200.39**	**186.38**	**(14.01)**	**185.27**	**(1.11)**
Sources					
Intergovernmental: Federal	2,100,000	1,120,000	(980,000)	1,245,000	125,000
Intergovernmental: Other	526,000	876,000	350,000	526,000	(350,000)
Intergovernmental: State	1,838,537	3,890,000	2,051,463	825,000	(3,065,000)
Charges for Services	42,429,282	38,045,230	(4,384,052)	40,722,106	2,676,876
Other Revenues	675,000	475,000	(200,000)	335,535	(139,465)
Expenditure Recovery	3,119,000	3,043,444	(75,556)	3,043,444	
General Fund	13,241,614	11,820,524	(1,421,090)	9,675,417	(2,145,107)
Sources Total	**63,929,433**	**59,270,198**	**(4,659,235)**	**56,372,502**	**(2,897,696)**
Uses - Operating Expenditures					
Salaries	28,094,441	27,268,767	(825,674)	27,959,874	691,107
Mandatory Fringe Benefits	11,885,767	10,780,287	(1,105,480)	11,018,727	238,440
Non-Personnel Services	3,513,060	3,148,060	(365,000)	3,273,624	125,564
Materials & Supplies	450,935	422,178	(28,757)	380,580	(41,598)
Overhead and Allocations	401,241	458,758	57,517	458,758	
Programmatic Projects	10,728,954	7,705,818	(3,023,136)	4,273,791	(3,432,027)
Services Of Other Depts	8,845,046	9,486,330	641,284	9,007,148	(479,182)
Unappropriated Rev-Designated	9,989		(9,989)		
Uses Total	**63,929,433**	**59,270,198**	**(4,659,235)**	**56,372,502**	**(2,897,696)**
Uses - By Division Description					
CPC Administration	18,682,379	19,499,430	817,051	19,376,355	(123,075)
CPC Citywide Planning	7,970,084	8,381,378	411,294	5,666,634	(2,714,744)
CPC Community Equity	9,420,782	4,922,342	(4,498,440)	5,029,433	107,091
CPC Current Planning	16,876,040	16,623,221	(252,819)	17,103,238	480,017
CPC Environmental Planning	7,547,817	7,202,762	(345,055)	6,495,124	(707,638)
CPC Executive Office	2,719,373	1,838,589	(880,784)	1,888,843	50,254
CPC Zoning Admin & Compliance	712,958	802,476	89,518	812,875	10,399
Uses by Division Total	**63,929,433**	**59,270,198**	**(4,659,235)**	**56,372,502**	**(2,897,696)**

CIVIL SERVICE COMMISSION

MISSION

The Civil Service Commission (CSC) establishes, ensures, and maintains an equitable and credible merit system for public service employment for the citizens of San Francisco, and strives to consistently provide the best-qualified candidates for public service in a timely and efficient manner. For more information about this department's services, please visit **sf.gov/departments/civil-service-commission**

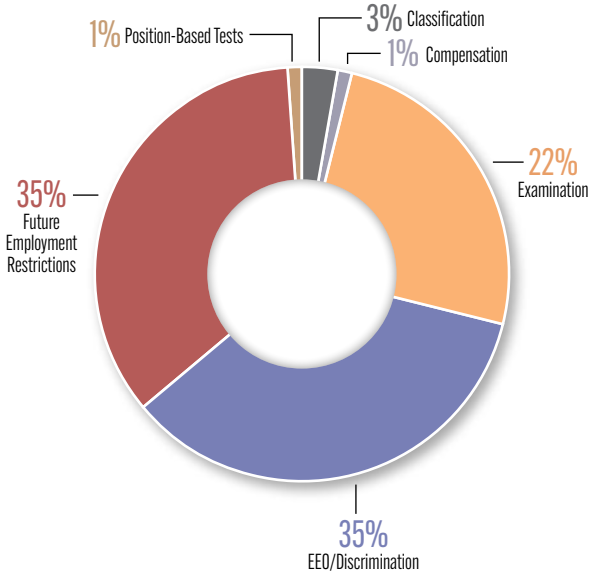
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $1.4 million for the Civil Service Commission is $0.1 million, or 4.5 percent, lower than the FY 2022-23 budget. This is primarily due to salaries and benefits savings from vacant positions. The FY 2024-25 proposed budget of $1.4 million is less than $0.1 million, or 1.6 percent, higher than the FY 2023-24 proposed budget. This change is due to increased costs in salaries and benefits.

The Department is committed to the citywide government operations recovery initiative to develop faster hiring processes for City staff and job applicants, make contracting less resource-demanding for City staff, and to use data to understand challenges and measure the impact of changes.

Supporting the City's Workforce

The Department continues to work closely with City departments in order to meet the growing demand for public service employees. The Department also supports the Mayor's initiatives of accountability and equity in services by conducting trainings, investigations, and hearing appeals. CSC works with hiring managers, employees, department staff, and union representatives when reviewing policies and current practices in addition to proposing rule or policy amendments to expedite and expand equity in hiring. The Department staff educates employees and union representatives to increase their knowledge of the merit system, impacts on City employment, and what employees



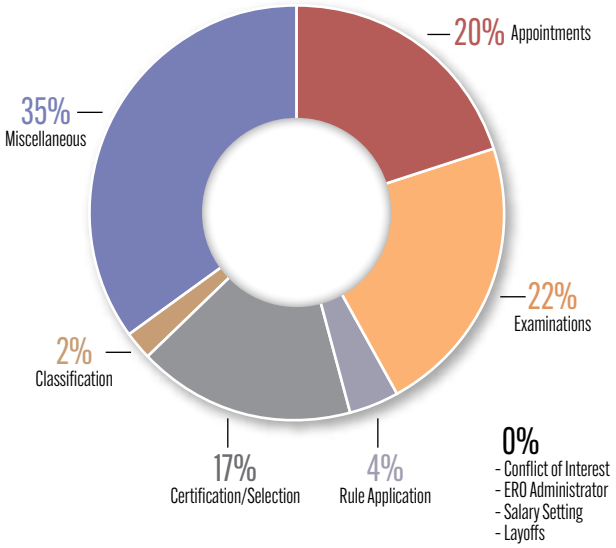
TYPES OF APPEALS IN FY 2021-22. *CSC accepts a wide range of appeals related to City's merit system. CSC holds hearings and makes decisions on the appeals filed.*

can do to gain promotional opportunities within the City. CSC also works closely with the City Attorney's Office and Contract Management staff from other City departments to search for alternative methods to efficiently move forward contracts while maintaining transparency with the union and the public.

Ensuring Equity in Hiring

The Department is mandated by Charter to establish an equitable merit system to ensure the City hires the most qualified people for public service jobs. With the ongoing ability to conduct virtual public meetings, Civil Service Commissioners and Department staff have been able to build an even stronger connection with City employees and the public they serve. Department staff will continue to operate in this hybrid environment and find new ways to be more inclusive and further expand opportunities for City employees as part of the citywide government operations recovery initiative. Many of these methods demand an equitable lens (e.g. the Racial Equity Action Plan) that in return, diversifies the City's hiring process, creating a public service workforce that is reflective of the City's diverse communities.

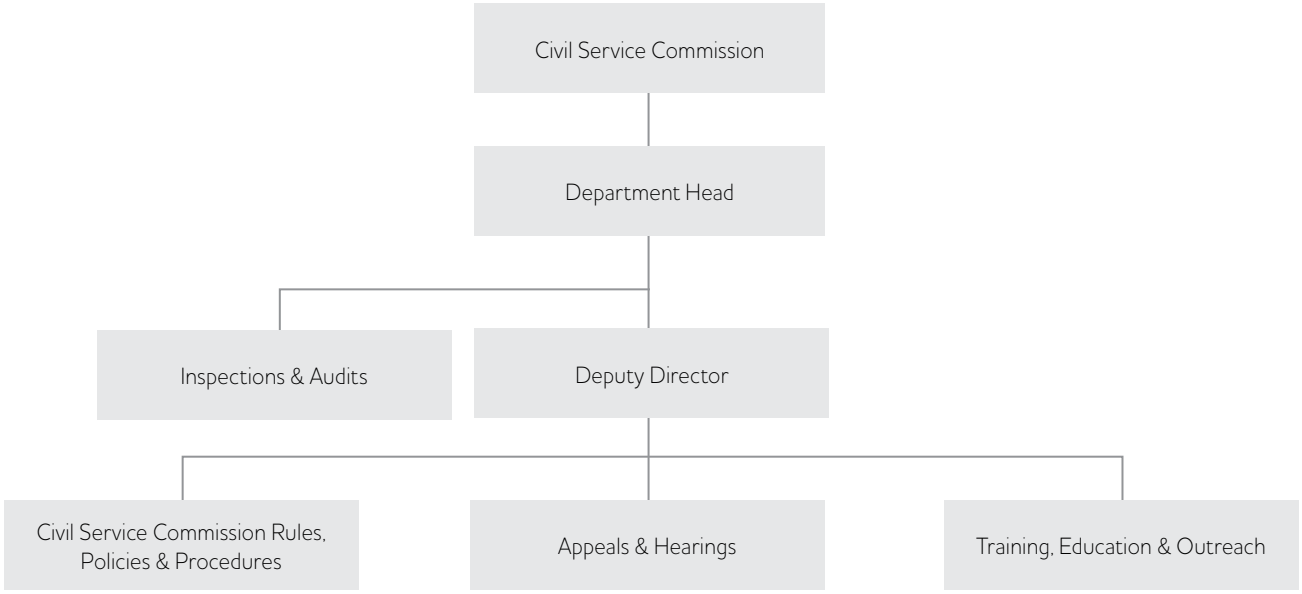
TYPES OF INSPECTION SERVICE REQUESTS IN FY 2021-22. *CSC conducts investigations and audits of many aspects of the City's merit system and makes sure that the City's merit system is working.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create greater transparency and efficiencies in the Commission's procedures and communications					
# of employees for whom performance appraisals were scheduled (CSC)	2.0	5.0	6.0	6.0	6.0
# of employees for whom scheduled performance appraisals were completed (CSC)	2.0	5.0	6.0	6.0	6.0
The percentage of completed Inspection Service Requests	68%	70%	100%	100%	100%
Ensure the timely resolution of appeals					
Percentage of appeals and requests for hearings processed within seven days	99%	98%	100%	100%	100%
Percentage of appeals forwarded and resolved by the Commission in the fiscal year	49%	50%	70%	70%	80%
Strenghten the Commission's ability to meet its Charter mandates and oversee the operation of the merit system					
The number of merit system audits conducted and completed in the fiscal year	9.0	9.0	9.0	9.0	12
The percentage of completed responses to Inspection Service requests within 60 days	21%	65%	80%	80%	90%

ORGANIZATIONAL STRUCTURE: CIVIL SERVICE COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	6.00	5.26	(0.74)	5.24	(0.02)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**6.00**	**5.26**	**(0.74)**	**5.24**	**(0.02)**
Sources					
Expenditure Recovery	430,839	430,839		430,839	
General Fund	1,016,526	951,163	(65,363)	972,907	21,744
Sources Total	**1,447,365**	**1,382,002**	**(65,363)**	**1,403,746**	**21,744**
Uses - Operating Expenditures					
Salaries	821,941	810,131	(11,810)	833,969	23,838
Mandatory Fringe Benefits	323,205	293,322	(29,883)	298,512	5,190
Non-Personnel Services	28,795	28,795		28,795	
Materials & Supplies	3,395	3,395		3,055	(340)
Services Of Other Depts	270,029	246,359	(23,670)	239,415	(6,944)
Uses Total	**1,447,365**	**1,382,002**	**(65,363)**	**1,403,746**	**21,744**
Uses - By Division Description					
CSC Civil Service Commission	1,447,365	1,382,002	(65,363)	1,403,746	21,744
Uses by Division Total	**1,447,365**	**1,382,002**	**(65,363)**	**1,403,746**	**21,744**

COMMUNITY INVESTMENT AND INFRASTRUCTURE

MISSION

The Office of Community Investment and Infrastructure (OCII) is the Successor Agency to the San Francisco Redevelopment Agency (SFRA), which the State of California dissolved in 2012. OCII is responsible for development in Mission Bay, Transbay, and the Hunters Point Shipyard/Candlestick Point neighborhoods which will collectively provide over 22,000 new housing units and 14 million square feet of new commercial space; the management of significant assets in the City; and the development of over 7,000 affordable housing units and over 400 acres of parks. For more information about this department's services, please visit **sfocii.org**

BUDGET ISSUES & DETAILS

OCII is a separate legal entity from the City and County of San Francisco and does not rely on General Fund appropriation. Rather, OCII uses property tax increment authorized under state law. Accordingly, OCII's budget is considered separately from the City and County budget. OCII operates with an annual budget with expenditures approved by the California Department of Finance and required to complete enforceable obligations. The Fiscal Year (FY) 2023-24 proposed budget is presented here and is consistent with DOF's approval of expenditures dated April 14, 2023.

The proposed FY 2023-24 budget of $717.4 million for the Office of Community Investment and Infrastructure is $0.1 million more than the FY 2022-23 budget of $717.3 million. The FY 2023-24 proposed budget of $717.4 million is approximately equivalent to the FY 2022-23 proposed budget.

OCII funds its construction programs primarily with bond proceeds generated by the issuance of tax allocation bonds. In FY 2023-24, OCII anticipates expending $151.0 million on its debt program, including bond debt service. The FY 2023-24 proposed budget includes three new debt issuances of $129.0 million, which will fund infrastructure in Transbay and affordable housing projects.

The Department anticipates spending $331.6 million for affordable housing, $178.5 million for infrastructure, $2.1 million for community and workforce development, and $54.3 million for project management and operations, including a payment of $33.7 million to the Transbay Joint Powers Authority for the Transbay Terminal Project.

Housing Obligations

To build a more equitable San Francisco, OCII funds affordable housing that serves low or very low-

income households. OCII's total housing production obligation includes 21,927 units, of which 7,116 will be affordable and 65 percent will be funded by OCII. As of July 1, 2023, OCII will have completed 9,316 units of housing, of which 2,752 are affordable. These units are known as OCII's Retained Affordable Housing Production Obligation.

In FY 2023-24, OCII will complete 148 affordable housing units in Mission Bay South and 77 units in Hunters Point Shipyard Phase 1.

Land Use & Infrastructure

OCII contributes to livability and vibrancy through its delivery of public infrastructure, including funding for parks and streetscape improvements that are required under existing enforceable obligations. At completion, HPS2/CP will include 326 acres, Mission Bay will include 49 acres, and Transbay will include 4 acres of parks.

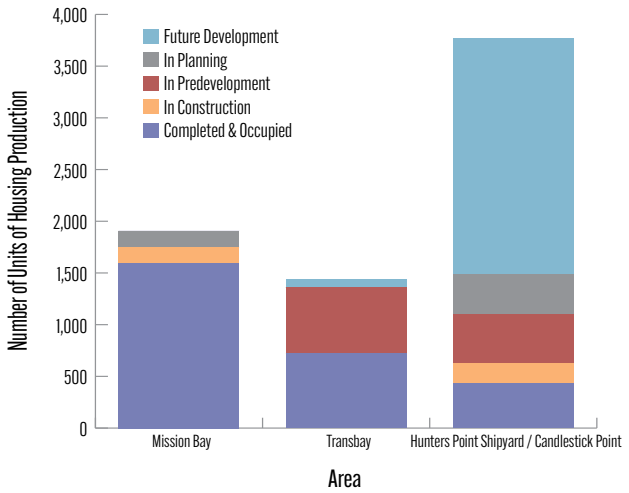
In FY 2023-24, OCII will complete 5.6 acres of park space, as well as a street segment, in Mission Bay.

Community & Workforce Development

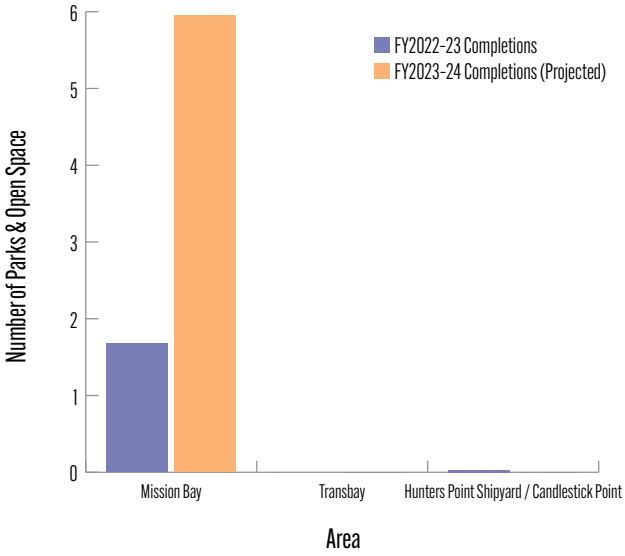
OCII contributes to diversity, equity, and inclusivity through its equal opportunity program for contracting and workforce. OCII works with private contractors, CityBuild, and community-based organizations to foster job creation for local workers and to improve opportunities for small, local, minority and women-owned businesses to participate on OCII projects.

To date, the Department has awarded over $5.7 billion in contracts with nearly $1.8 billion or 32 percent credited to small business enterprises. Of this amount, $973 million or 54 percent has been awarded to San Francisco-based small businesses. Over 49,890 workers, of which 7,401 or 15 percent are San Francisco residents, have performed 18.3 million construction hours on OCII-administered projects since 2012. Local residents have performed 3.5 million hours or 19 percent, garnering $154.7 million in wages.

OCII'S TOTAL HOUSING PRODUCTION OBLIGATION.
Most of OCII's future development projects will be in the Hunters Point Shipyard/ Candlestick Point neighborhood.



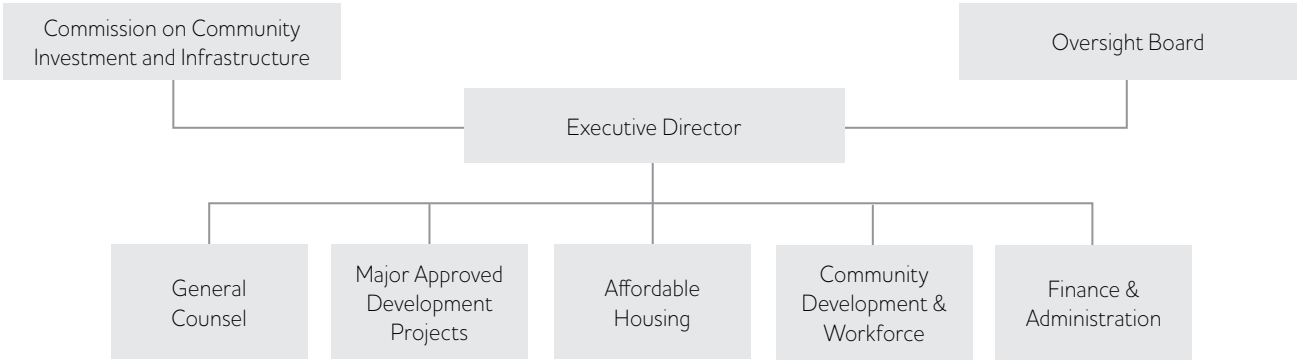
OCII'S PARKS & OPEN SPACE COMPLETIONS. *OCII projects to complete several parks and open space projects in Mission Bay in FY 2023-24.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create New Public Infrastructure & Open Spaces					
Total number of new parks open to the public by OCII	7	1	4	3	2
Invest in Disadvantaged Communities by Accelerating Delivery of New Housing					
Total number of new housing units completed by OCII	0	0	218	218	159
Maximize Opportunities for Local Businesses & Workers					
Percent of Contract Dollars Awarded to Small Business Enterprises for OCII Sponsored Projects	24%	91%	25%	18%	30%

ORGANIZATIONAL STRUCTURE: COMMUNITY INVESTMENT AND INFRASTRUCTURE



TOTAL BUDGET – HISTORICAL COMPARISON

	FY2022-23	FY2023-24	YOY
	BUDGET	PROPOSED	DIFFERENCE
Sources			
Property Tax Increment - TAB Debt Service	$ 61.1	$ 65.3	$ 4.2
Property Tax Increment - Debt Portfolio	$ 1.1	$ -	$ (1.1)
Property Tax Increment - Mission Bay	$ 40.3	$ 27.1	$ (13.2)
Property Tax Increment - HPS2/CP	$ 1.0	$ 1.8	$ 0.9
Property Tax Increment - State Owned TBY	$ 36.8	$ 33.7	$ (3.2)
Property Tax Increment - Other	$ 7.7	$ 14.9	$ 7.2
Property Tax Increment - ACA	$ 3.9	$ 3.5	$ (0.4)
Subtotal Property Tax Increment	**$ 151.8**	**$ 146.2**	**$ (5.5)**
New Bonds - Housing	$ -	$ 24.0	$ 24.0
New Bonds - Infra	$ 92.1	$ 103.9	$ 11.8
Subtotal New Bonds	**$ 92.1**	**$ 127.9**	**$ 35.8**
Developer Payments	$ 66.8	$ 22.4	$ (44.4)
Subtotal Developer Payments	**$ 66.8**	**$ 22.4**	**$ (44.4)**
Rent & Lease Revenue	$ 0.4	$ 0.4	$ (0.0)
Payments from Other Gov Entities	$ 2.5	$ 0.4	$ (2.1)
Hotel Tax	$ 4.5	$ 4.7	$ 0.2
Subtotal Other	**$ 7.4**	**$ 5.5**	**$ (1.9)**
Fund Balance - Housing	$ 112.8	$ 75.6	$ (37.2)
Fund Balance - Non-Housing	$ 27.2	$ 66.4	$ 39.2
Subtotal Fund Balance	**$ 140.0**	**$ 142.1**	**$ 2.1**
Prior Period Authority - Housing	$ 198.0	$ 215.6	$ 17.6
Prior Period Authority - Non-Housing	$ 61.3	$ 57.8	$ (3.4)
Subtotal Prior Period Authority	**$ 259.2**	**$ 273.4**	**$ 14.2**
Total Sources	**$ 717.3**	**$ 717.4**	**$ 0.1**

**Dollar amounts will be slightly off due to rounding.*

TOTAL BUDGET – HISTORICAL COMPARISON

	FY2022-23 BUDGET	FY2023-24 PROPOSED	YOY DIFFERENCE
Uses - Operations			
Operational Salaries and Benefits	$ 9.8	$ 9.9	$ 0.2
Affordable Housing Services	$ 0.8	$ 1.4	$ 0.6
Rent	$ 1.0	$ 0.9	$ (0.1)
Retiree Health and Pension Costs	$ 4.3	$ 3.5	$ (0.8)
Auditing & Accounting Services	$ 0.3	$ 0.3	$ -
Legal Services	$ 1.4	$ 1.5	$ 0.1
Planning & Infrastructure Rvw	$ 5.0	$ 5.0	$ 0.0
Real Estate Development Services	$ 0.0	$ 0.2	$ 0.2
Workforce Development Services	$ 0.1	$ 0.2	$ 0.1
Other Professional Services	$ 10.2	$ 10.7	$ 0.5
Grants to Community-Based Organizations	$ 1.5	$ 1.5	$ -
Payments to Other Public Agencies	$ 0.4	$ 0.4	$ -
Other Current Expenses	$ 1.5	$ 2.4	$ 0.9
Subtotal Uses - Operations	**$ 36.2**	**$ 37.8**	**$ 1.6**
Uses - Non-Operations			
Affordable Housing Loans	$ 162.5	$ 116.0	$ (46.5)
Development Infrastructure	$ 167.5	$ 146.2	$ (21.3)
Pass-through to TJPA	$ 36.8	$ 33.7	$ (3.2)
Debt Service - OCII TAB Bonds	$ 88.0	$ 95.5	$ 7.5
Public Art	$ 1.4	$ 1.0	$ (0.4)
Other Debt	$ 5.7	$ 52.7	$ 47.1
Subtotal Uses - Non-Operations	**$ 461.9**	**$ 445.2**	**$ (16.8)**
Prior Period Authority - Housing	$ 198.0	$ 215.6	$ 17.6
Prior Period Authority - Non-Housing	$ 21.2	$ 18.9	$ (2.2)
Subtotal Prior Period Authority	**$ 219.1**	**$ 234.5**	**$ 15.4**
Total Uses	**$ 717.3**	**$ 717.4**	**$ 0.1**

**Dollar amounts will be slightly off due to rounding.*

CONTROLLER

MISSION

The Office of the Controller works to ensure the City's financial integrity and to promote efficient, effective, and accountable government. The Department strives to be a model for good government and to make the City a better place to live and work. For more information about this department's services, please visit **sf.gov/departments/controllers-office**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $84.2 million for the Office of the Controller (CON) is $2.5 million, or 3.0 percent, higher than FY 2022-23 budget. This is primarily due to increased costs in accounting services and the addition of the new Refuse Rates division to the Controller's Office. The FY 2024-25 proposed budget of $84.4 million is $0.3 million, or 0.3 percent higher than the FY 2023-24 proposed budget. This change is due to increases in salaries and benefits offset by non-personnel savings.

Training and Developing the City's Financial Professionals

A highly qualified financial workforce is the backbone of the City and County of San Francisco's (City) financial operations. An array of technical expertise and experience is required to successfully manage and support the City's vast complex financial activities. In FY 2023–24, the Controller's Office proposed the expansion of its training programs to establish financial standards across the City and County of San Francisco.

In order to address this issue, a pilot program will be created to develop and retain senior-level financial and accounting management talent. The program will prepare managers for accounting leadership positions and will expand their knowledge and financial management experience. This new program is made possible with investments from the Mayor's proposed budget to support staffing required to begin this initiative.

A comprehensive training program on the City's budget cycle for staff with budget preparation and management duties will ensure that departments and central agencies gain professionals with a consistent and current training.

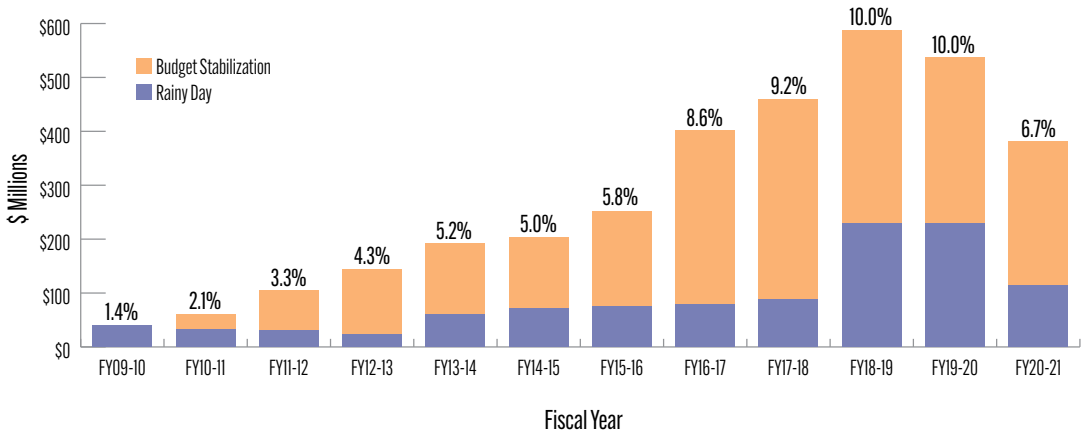
Controller as Refuse Rate Administrator

On June 7, 2022, voters approved Proposition F, which amended the Refuse Collection and Disposal Ordinance to restructure the refuse rate-setting process and membership of the Refuse Rate Board ("Board"). The Controller's new role is to serve as Refuse Rate Administrator, replacing the Director of Public Works as the party responsible for monitoring and proposing new rates to the Board. The Refuse Rate Administrator must present its proposals at public hearings to the Commission on the Environment and the Sanitation and Streets Commission before submitting proposed rates to the Board. The Refuse Rate Administrator must

also consider all written objections and public input to the refuse rates and address them with the Board. Lastly, the Refuse Rate Administrator is responsible for monitoring the financial and operational performance of refuse collectors, performing studies and investigations, and advising the Board to ensure rates are just and reasonable, considering any applicable service standards and environmental goals established by law.

Government Operations Recovery

Government Operations Recovery (Gov Ops) continues to focus on improvements to the City's hiring, contracting, and other City processes. The Controller's Office continues to work with the City Administrator's Office and the Department of Human Resources to implement key initiative that support more efficient and timely City services to the public. The Mayor's proposed budget continues to support this initiative and invests $0.2 million in both FY 2023-24 and FY 2024-25 to hire for previously vacant positions. In the coming year, Gov Ops will continue to work towards further streamlining the City's contracting procurement and reducing citywide vacancy rates.

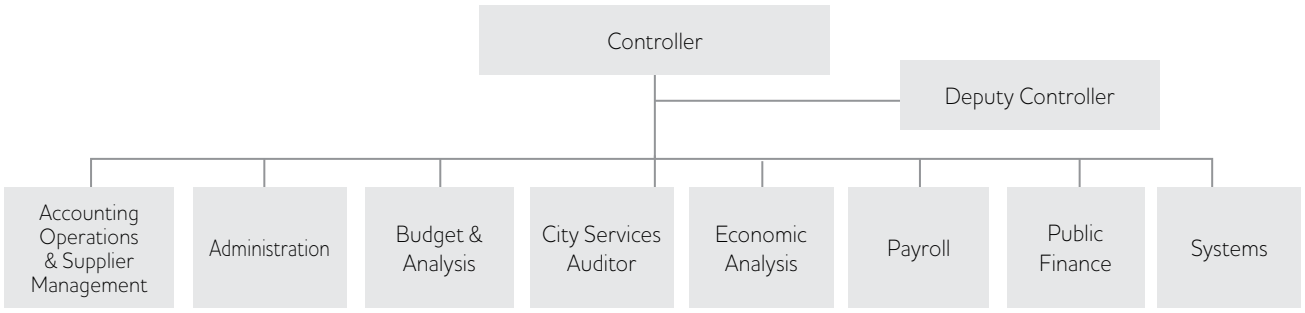


GROWTH OF FINANCIAL STABILIZATION RESERVES. *The strength of the City's economy during the past decade, combined with financial management reforms, have driven improvement in the City's overall financial condition, which includes fully funding the City's economic stabilization reserves. In FY 2018-19, the City reached its reserve target of 10 percent of General Fund reserves, with an economic stabilization reserve balance of $588 million. In FY 2019-20, economic stabilization reserve balances are $537 million, which is at 10 percent of General Fund reserve when adjusted for one-time Coronavirus Relief Fund and Federal Emergency Management Agency revenues related to the COVID-19 public health emergency. The FY 2020-21 budget included a use $156.5 million of the economic stabilization reserves, but a de minimus use was assumed in the FY 2021-22 budget while the City is eligible to withdraw $57.3 million per the voter-adopted policy.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Ensure Government is Accountable to City Residents					
Count of code required audits completed	23	20	20	20	20
Percent of audit recommendations implemented within 2 years after report issuance.	95%	85%	90%	85%	85%
Percent of auditee ratings that are good or excellent	94%	85%	90%	85%	85%
Percent of audits completed within hours budgeted	85%	80%	80%	80%	80%
Percent of client ratings for technical assistance projects that are good or excellent	100%	100%	100%	95%	95%
Percent of planned audits completed within scheduled deadline	84%	80%	75%	75%	75%
Percent of planned projects completed within scheduled deadline	N/A	N/A	80%	50%	80%
Percent of projects completed within hours budgeted	N/A	80%	80%	80%	80%
Increase Access to Useful & Timely Information					
Number of days to complete the City's annual comprehensive financial report (ACFR) for the previous fiscal year	217	231	150	150	150
Invest In & Value our Employees					
Percent of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow	84%	90%	90%	90%	90%
Percent of employees who complete 24 hours of professional development in a performance year	82%	90%	90%	90%	90%
Provide High-Quality Financial Services & Systems					
City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	1.0	1.0	1.0	1.0	1.0
Number of audit findings with questioned costs in annual Single Audit of federal grants	0.0	0.0	0.0	0.0	0.0
Number of findings of material weakness in annual City audit	0.0	0.0	0.0	0.0	0.0
Percent of payroll transactions not requiring correction	98%	99%	99%	99%	99%
Percent of Problem Description Forms (PDF) processed within 2 pay periods of receipt	83%	90%	88%	90%	90%
Percent of scheduled time that financial systems are available for departmental use	100%	100%	100%	100%	100%
Percent of scheduled time that human capital systems are available for departmental use	100%	100%	100%	100%	100%
Safeguard the City's Long-Term Financial Health					
Number of departments that received training on cost recovery policies and procedures	40	30	30	30	30
Percentage by which actual General Fund revenues vary from prior year revised budget estimates	1.8%	8.5%	5.6%	2.0%	2.0%
Percentage by which actual revenues vary from mid-year estimates	0.5%	9.5%	1.5%	1.5%	1.5%
Ratings of the City's General Obligation Bonds from Moody's. Highest: 1=Aaa	1.0	1.0	1.0	1.0	1.0
Stabilization reserve balance as a percentage of General Fund revenues	6.7%	6.0%	6.5%	6.5%	6.5%
Support Informed Policy Decisions					
Completion rate of ballot analysis by hearing date	100%	100%	100%	100%	100%
Number of Data Academy Training Participants	72	600	300	N/A	N/A
Percentage of OEA economic impact reports completed by the hearing date	100%	100%	100%	100%	100%

ORGANIZATIONAL STRUCTURE: CONTROLLER



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	308.23	313.30	5.07	313.50	0.20
Non-Operating Positions (CAP/Other)	(59.32)	(62.16)	(2.84)	(61.42)	0.74
Net Operating Positions	**248.91**	**251.14**	**2.23**	**252.08**	**0.94**
Sources					
Property Taxes	67,000	100,000	33,000	100,000	
Intergovernmental: Other	440,000	298,000	(142,000)	298,000	
Charges for Services	440,000	440,000		440,000	
Other Revenues	1,000,000	1,000,000		1,000,000	
Expenditure Recovery	67,967,801	68,930,284	962,483	70,807,296	1,877,012
Beg Fund Balance - Budget Only		857,388	857,388	1,081,328	223,940
General Fund	11,786,085	12,552,218	766,133	10,706,448	(1,845,770)
Sources Total	**81,700,886**	**84,177,890**	**2,477,004**	**84,433,072**	**255,182**
Uses - Operating Expenditures					
Salaries	39,365,713	41,272,061	1,906,348	42,672,328	1,400,267
Mandatory Fringe Benefits	15,042,221	15,039,396	(2,825)	15,448,511	409,115
Non-Personnel Services	14,018,740	16,186,581	2,167,841	15,421,641	(764,940)
Materials & Supplies	592,158	630,011	37,853	555,486	(74,525)
Programmatic Projects	7,403,405	7,266,463	(136,942)	6,386,347	(880,116)
Services Of Other Depts	5,278,649	3,783,378	(1,495,271)	3,948,759	165,381
Uses Total	**81,700,886**	**84,177,890**	**2,477,004**	**84,433,072**	**255,182**
Uses - By Division Description					
CON Accounting	14,570,171	17,022,832	2,452,661	16,435,783	(587,049)
CON Administration	1,588,710	1,673,562	84,852	1,641,720	(31,842)
CON Budget & Analysis	3,492,856	3,803,083	310,227	3,829,637	26,554
CON City Services Auditor	26,106,129	26,017,618	(88,511)	25,800,649	(216,969)
CON Citywide Systems	31,453,128	29,978,014	(1,475,114)	30,611,284	633,270
CON Economic Analysis	625,112	635,682	10,570	650,222	14,540
CON Payroll	3,313,902	3,233,643	(80,259)	3,404,109	170,466
CON Public Finance	550,878	956,068	405,190	978,340	22,272
CON Refuse Rates Adm		857,388	857,388	1,081,328	223,940
Uses by Division Total	**81,700,886**	**84,177,890**	**2,477,004**	**84,433,072**	**255,182**

DISTRICT ATTORNEY

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. For more information about this department's services, please visit **sfdistrictattorney.org**

BUDGET ISSUES & DETAILS

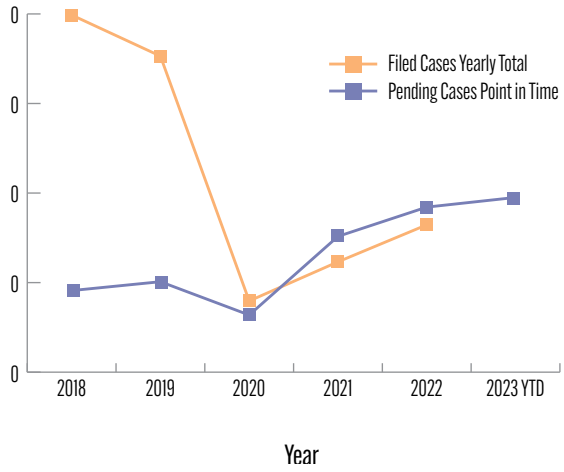
The proposed Fiscal Year (FY) 2023-24 budget of $89.8 million for the Office of the District Attorney is $5.8 million, or 6.9 percent, higher than FY 2022-23 budget. This is primarily due to an increase in personnel budget to account for current staffing, new attorney positions, and an overall increase in salaries and benefits. The FY 2024-25 proposed budget of $92.2 million is $2.4 million, or 2.7 percent higher than the FY 2023-24 proposed budget. This change is due to increases in salaries and benefits.

Combatting Open-Air Drug Markets

The proposed budget includes funding for three dedicated attorneys to focus on open-air drug markets and drug trafficking throughout the City. The DAT has prioritized the prosecution of high-level dealers and are working closely with the San Francisco Police Department to file narcotics sales cases, and this new investment will expand the Office's capacity to address open-air drug dealing.

Public Safety Services and Programs

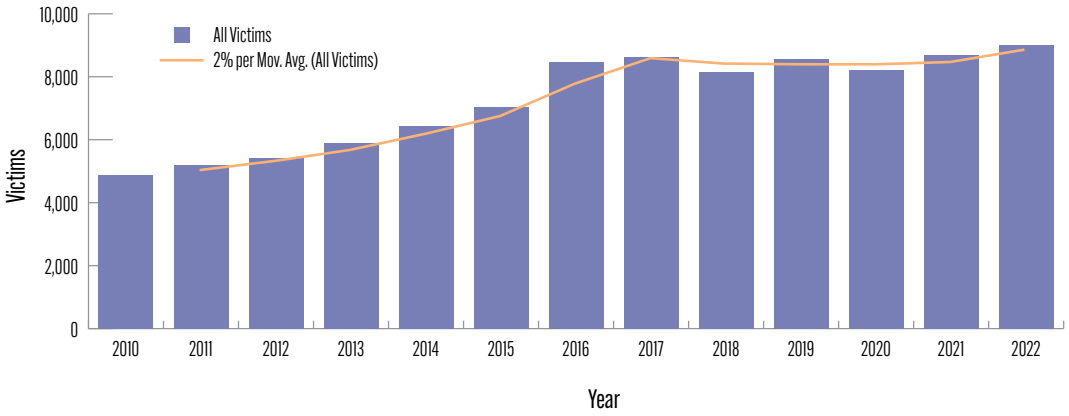
DAT continues to be forward-thinking in its approach to ensuring public safety and combatting crime in the 21st century. The Department focuses on ensuring that all residents and families thrive as they interact with the criminal justice system, especially the most vulnerable and those who have been historically subjected to discrimination within the criminal justice system.



PENDING CASES VERSUS FILED CASES. *The Office of the District Attorney has seen an increase in both number of cases filed and pending cases since 2020.*

Independent Investigations Bureau

In its seventh year of funding, the Independent Investigations Bureau (IIB) is firmly in place as the entity investigating Officer Involved Shootings and other peace officer misconduct. DAT is now the lead agency responding to and investigating these matters. In the Mayor's proposed budget, the IIB program is funded at $2.9 million in FY 2023-24 and FY 2024-25.



VICTIM SERVICES DIVISION. *The Office of the District Attorney has continued to expand service provision in the Victim Services Division since 2010.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Administer Justice in a Timely & Efficient Manner					
Average Pending Caseload by ADA, General Felonies Units (Cases)	100	85	85	85	85
Average Pending Caseload by ADA, Misdemeanor Unit (Cases)	154	115	115	115	115
Assist Victims to Recover in the Aftermath of Crime					
Number of victims provided with crisis intervention services (Services)	6,112	5,000	5,000	5,000	5,000
Number of victims receiving an orientation to the criminal justice system (Services)	11,320	8,000	8,000	8,000	8,000
Effectively Prosecute Child Abuse & Sexual Assault Cases					
Average Pending Caseload by ADA, Child Abuse & Sexual Assault Unit (Cases)	33	20	20	35	35
Child Abuse & Sexual Assault Trial Conviction Rate	N/A	N/A	100%	N/A	N/A
Median number of days (age) of Pending Child Abuse & Sexual Assault Unit Cases	705	400	400	400	400
Effectively Prosecute Homicide Cases					
Average Pending Caseload by ADA, Homicide Unit (Cases)	20	7.0	7.0	10	10
Homicide Unit Trial Conviction Rate	N/A	N/A	100%	N/A	N/A
Median number of days (age) of Pending Homicide Cases	1,185	700	700	700	700
Hold Offenders Accountable					
Charging Rate for Felony Incidents	60%	55%	55%	50%	50%
Felony Trial Conviction Rate	N/A	N/A	100%	N/A	N/A
Misdemeanor Trial Conviction Rate	N/A	N/A	100%	N/A	N/A
Total Rate of Action Taken for Felony Incidents	73%	65%	65%	70%	70%
Maintain and Increase Specialized Skills of Investigators and Prosecutors through Training Programs					
Number of enhanced trainings provided to attorneys, victim advocates, and investigators	700	700	700	500	500
Promote the Fair Administration of Justice					
Median number of days (age) of Pending Officer Involved Shooting & In Custody Incidents	916	180	180	500	500

ORGANIZATIONAL STRUCTURE: DISTRICT ATTORNEY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	313.98	324.03	10.05	323.94	(0.09)
Non-Operating Positions (CAP/Other)	(30.74)	(28.00)	2.74	(28.00)	
Net Operating Positions	**283.24**	**296.03**	**12.79**	**295.94**	**(0.09)**
Sources					
Intergovernmental: Federal	2,921,899	2,913,016	(8,883)	2,913,016	
Intergovernmental: State	3,850,540	3,759,914	(90,626)	3,482,499	(277,415)
Charges for Services	698,233	706,604	8,371	706,604	
Expenditure Recovery	490,853	490,853		490,853	
Beg Fund Balance - Budget Only	1,864,833	1,887,937	23,104	1,900,797	12,860
General Fund	74,157,882	80,055,479	5,897,597	82,716,442	2,660,963
Sources Total	**83,984,240**	**89,813,803**	**5,829,563**	**92,210,211**	**2,396,408**
Uses - Operating Expenditures					
Salaries	47,859,138	51,859,188	4,000,050	53,576,348	1,717,160
Mandatory Fringe Benefits	16,464,623	16,723,222	258,599	16,987,343	264,121
Non-Personnel Services	4,413,770	4,436,300	22,530	3,935,745	(500,555)
City Grant Program	1,100,120	1,104,186	4,066	1,063,008	(41,178)
Capital Outlay		100,000	100,000		(100,000)
Materials & Supplies	168,905	168,905		155,157	(13,748)
Overhead and Allocations	(208,839)	(208,544)	295	(221,172)	(12,628)
Programmatic Projects	3,044,099	3,086,304	42,205	3,086,304	
Services Of Other Depts	11,142,424	12,544,242	1,401,818	13,627,478	1,083,236
Uses Total	**83,984,240**	**89,813,803**	**5,829,563**	**92,210,211**	**2,396,408**
Uses - By Division Description					
DAT District Attorney	83,984,240	89,813,803	5,829,563	92,210,211	2,396,408
Uses by Division Total	**83,984,240**	**89,813,803**	**5,829,563**	**92,210,211**	**2,396,408**

EARLY CHILDHOOD

MISSION

The Department of Early Childhood (DEC) strives to weave together family, community, and system supports so that all children who grow up in San Francisco have a strong foundation of nurturing, health, and learning. For more information about this department's services, please visit **sfdec.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $324.5 million for the Department of Early Childhood (DEC) is $50.6 million, or 13.5 percent, lower than the FY 2022-23 budget. This is primarily due to reductions in commercial rent tax (Proposition C) revenues. The Fiscal Year (FY) 2024-25 proposed budget of $345.8 million is $21.2 million, or 6.5 percent, higher than the FY 2023-24 proposed budget due to Proposition C revenue improvement. The department will leverage both prior year balances of Proposition C revenue and new projected revenues to maintain programming.

Establishing the New Department

In FY 2023-24, The Department of Early Childhood (DEC) will be in its second year of operation. Through this budget cycle, DEC will continue its progress on building administrative and program capacity to administer Proposition C (Prop C) funds in support of young children and their families. This includes setting up merged offices, implementing a unified financial structure, and developing a single procurement procedure.

Early Care and Education Programs

The Mayor's proposed budget includes funding for early childhood and education, ensuring sustained distribution of child care vouchers to low income families, continued funding for the landmark compensation initiative for early educators, pipeline programs to support recruitment and retention of early educators, and child care facilities construction and improvements.

These efforts are largely funded by the June 2018 Prop C that created the Babies and Families Fund, with revenues for early childhood expenditures totaling $360 million over FY 2023-24 and FY 2024-25.

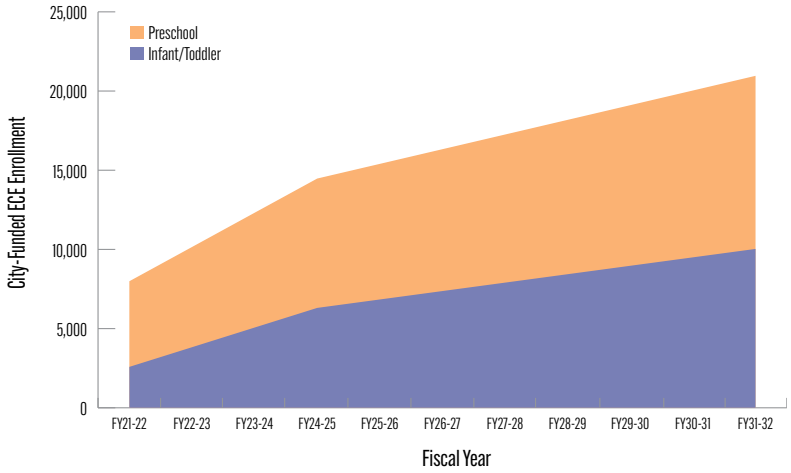
Proposition C initiatives will support recovery of the local economy by providing early learning subsidies to families earning less than 110 percent of area median income (AMI) for infants, toddlers, and preschool aged children. These subsidies will allow more families to work outside of the home, increasing the number of available child care vouchers from 10,000 to 12,000 per year by investing another $3.8 million.

DEC's budget also includes over $2 million to establish infrastructure to track programs and evaluate their impact. This will allow DEC to enhance accountability. In addition, DEC is providing funding to address inequity in early education. The Department will be funding targeted professional development opportunities to improve the cultural responsiveness of the early care and education workforce.

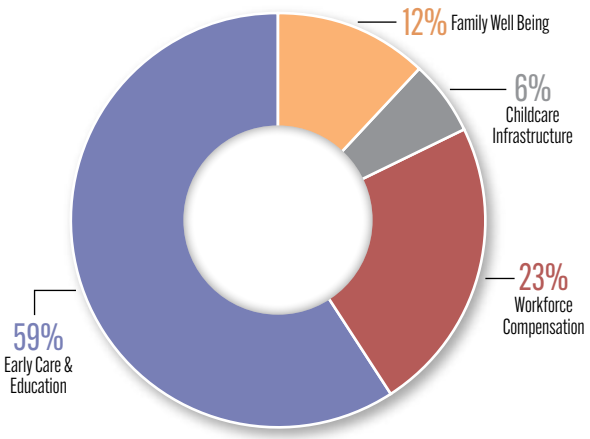
Early Educators Pay Raise

In April 2022, the Mayor announced a new initiative to invest up to $71 million annually to advance pay raises, increase benefits, improve working conditions, and support educational attainment for San Francisco's early education workforce. The Mayor's proposed budget includes ongoing funding for this program and earmarks another $60 million to ensure these funds are available as the economic outlook fluctuates, ensuring educators are paid more fairly paid for their crucial work, and also help attract new, quality educators to the field. This investment will continue to ensure early educators are more equitably paid for their crucial work and that centers and family childcare sites continue to attract new, quality educators to the field. Over the next budget cycle, DEC will expand the program from stipends and wage increases to also include funding for direct supports to educators to attain permits/degrees and enhance professional development.

TEN-YEAR GROWTH IN CITY-FUNDED EARLY CARE AND EDUCATION ENROLLMENTS. *Ten-year growth projection in city-funded child enrollments needed to reach 75 percent of preschool children and 40 percent of infant/toddlers.*



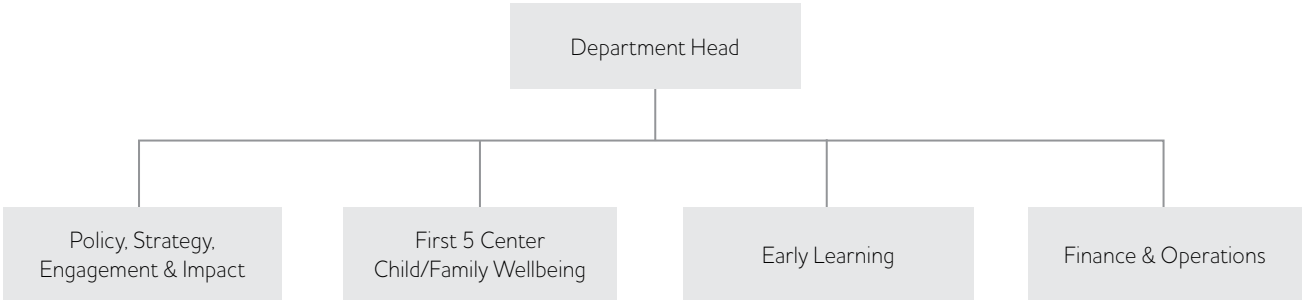
TOTAL PROPOSED PROGRAMMATIC SPENDING BY PROGRAM AREA FY2023-24. *85 percent of DEC's total budget is spent on community based programs and services. A majority of those funds are for child development/early care and education.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Ensure optimal child development and improved outcomes for all children					
Number of children 0-5 served in Family Resource Centers	1,461	2,000	2,000	2,500	2,500
Number of children screened for special needs	3,043	4,000	4,000	4,500	4,500
Number of parents served in Family Resource Centers (FRC)	7,153	7,000	7,000	8,000	8,000
Percent of children ages 0 to 5 enrolled in City-funded ECE programs meeting quality standards	18%	N/A	19%	19%	19%
Percent of subsidy-eligible children ages 0 to 5 receiving fully or partially funded services in an ECE setting	48%	N/A	60%	60%	60%

ORGANIZATIONAL STRUCTURE: EARLY CHILDHOOD



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	65.17	65.96	0.79	65.96	0.00
Non-Operating Positions (CAP/Other)	(1.00)		1.00		
Net Operating Positions	**64.17**	**65.96**	**1.79**	**65.96**	**0.00**
Sources					
Business Taxes	226,300,000	172,000,000	(54,300,000)	194,100,000	22,100,000
Intergovernmental: Federal	1,275,471	3,314,672	2,039,201	3,773,001	458,329
Intergovernmental: State	19,915,297	15,069,083	(4,846,214)	16,030,416	961,333
Charges for Services	2,000,000	2,000,000		2,000,000	
Other Revenues	5,000,000	6,767,822	1,767,822	7,551,000	783,178
Interest & Investment Income	749,736	11,926,736	11,177,000	11,226,736	(700,000)
Expenditure Recovery	43,439,185	48,284,023	4,844,838	48,786,980	502,957
Beg Fund Balance - Budget Only	4,427,017	13,985,502	9,558,485	1,214,498	(12,771,004)
General Fund	72,070,201	51,200,584	(20,869,617)	61,092,353	9,891,769
Sources Total	**375,176,907**	**324,548,422**	**(50,628,485)**	**345,774,984**	**21,226,562**
Uses - Operating Expenditures					
Salaries	8,532,955	9,181,726	648,771	9,450,529	268,803
Mandatory Fringe Benefits	3,536,990	3,633,803	96,813	3,717,904	84,101
Non-Personnel Services	3,773,434	6,174,100	2,400,666	6,274,100	100,000
City Grant Program	317,543,687	270,129,601	(47,414,086)	287,570,717	17,441,116
Aid Assistance	470,510	272,328	(198,182)	272,328	
Materials & Supplies	378,210	345,610	(32,600)	345,610	
Programmatic Projects	158,370		(158,370)		
Services Of Other Depts	6,782,751	9,011,254	2,228,503	9,023,796	12,542
Transfers Out	34,000,000	25,800,000	(8,200,000)	29,120,000	3,320,000
Uses Total	**375,176,907**	**324,548,422**	**(50,628,485)**	**345,774,984**	**21,226,562**
Uses - By Division Description					
DEC Children & Families Commsn	27,305,805	25,414,037	(1,891,768)	21,794,635	(3,619,402)
DEC Early Care & Education	347,871,102	299,134,385	(48,736,717)	323,980,349	24,845,964
Uses by Division Total	**375,176,907**	**324,548,422**	**(50,628,485)**	**345,774,984**	**21,226,562**

ECONOMIC & WORKFORCE DEVELOPMENT

MISSION

The Office of Economic and Workforce Development (OEWD) 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. For more information about this department's services, please visit **sf.gov/departments/office-economic-and-workforce-development**

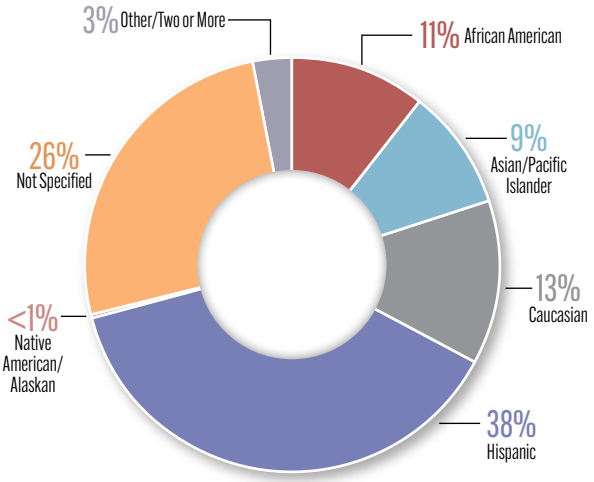
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $152.6 million for the Office of Economic and Workforce Development is $11.4 million, or 6.9 percent, lower than the FY 2022-23 budget. This is primarily due to one-time economic recovery investments funded in FY 2022-23. The FY 2024-25 proposed budget of $124.1 million is $28.4 million, or 18.6 percent, lower than the FY 2023-24 proposed budget. This change is due to the expiration of one-time economic recovery investments in the proposed FY 2023-24 budget.

Small Business & Economic Recovery

OEWD is the primary City agency charged with economic recovery and revitalization efforts. The Mayor's proposed budget includes funding for OEWD to spark economic recovery, enhance the safety and beautification of key downtown areas, and restore vibrancy through activating and transforming downtown and neighborhood commercial corridors.

This budget includes a total of $22.3 million over the next two years to promote the economic recovery of the City, which continues to adapt to the post-COVID remote work economy. Acknowledging that the last two years have significantly restructured the downtown landscape, this budget includes $17 million over the two years for OEWD's Economic Development Division and the Office of Small Business to continue to pursue innovative strategies



SF CONSTRUCTION WORKER DEMOGRAPHICS.
Data from January 1, 2022 to December 31, 2022 show various populations participate in the construction industry in the City.

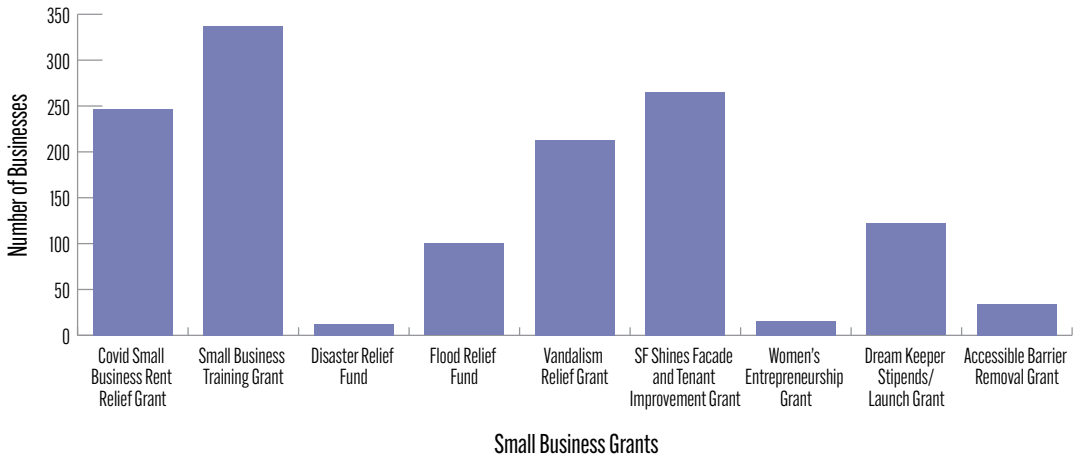
for downtown's economic recovery and to ensure other neighborhoods' economic stability. This investment includes support for small businesses by providing grants to fill vacancies, renegotiate leases, and improve their business operations. Similar programs and capital improvements targeted along Powell Street will work in tandem with investment in the Street Vibrancy Initiative that includes streamlining the permitting process for special events, facilitating recurring outdoor activations, and filling vacant retail spaces through the Vacant to Vibrant pop-up program. The budget also includes funds for similar operations in neighborhood commercial corridors, with a dedicated fund for the Mission.

Ambassadors

OEWD will manage the continued funding for various community ambassador programs, including Welcome Ambassadors stationed in key transit and tourist nodes such as Downtown BART stations, Union Square, Moscone Convention Center, and along the Embarcadero, as well as Community Safety Ambassadors stationed around the City including in the Tenderloin and mid-Market area, with a new cohort now dedicated to the Mission.

Workforce Development

OEWD will prioritize its citywide, neighborhood based, and specialized job centers as San Francisco continues to provide hiring services to attract, grow, and retain a diverse workforce. The Workforce Development Division connects job seekers in San Francisco, who are unemployed, under-employed or have barriers to employment, with job opportunities in growing industries. OEWD will continue to invest in Sector Training programs, particularly the CityBuild construction program, TechSF, Hospitality and the HealthCare Academy, as well as opportunities responsive to the local economy. The Department will maintain workforce development activities in sectors that are in demand, face staffing shortages, and have the capacity to provide significant career pathway opportunities and work with local employers to tailor the Department services to meet their workforce needs.

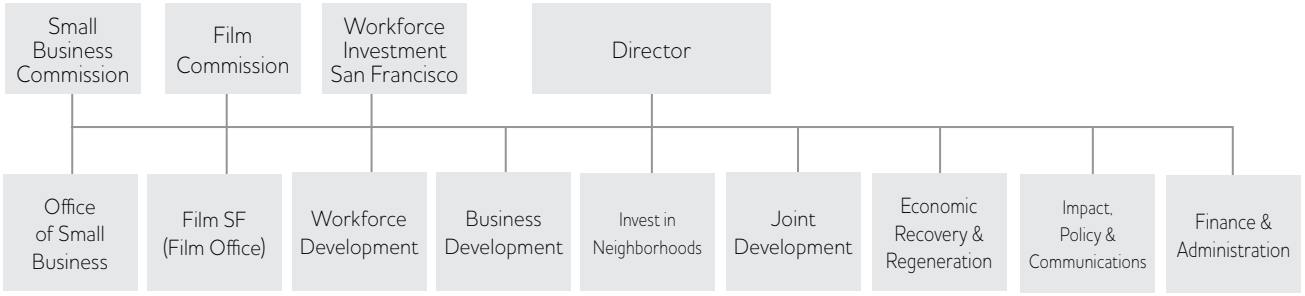


SMALL BUSINESS GRANT RECIPIENTS. *In FY 2022-23, OEWD issued various small business grants supporting training, facade improvements, rent and vandalism relief, and women's entrepreneurship.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create economic prosperity for all residents, including the unemployed, underemployed and hard to employ, by preparing, training, and connecting San Franciscans to sustainable jobs with strong career pathways					
Placement rate of individuals 18 and older who complete a program in jobs that are employed either full-time or part-time	76%	65%	65%	65%	65%
Facilitate a resilient and robust economy that helps businesses start, stay and grow - creating shared prosperity and a diverse and vibrant city					
Dollar amount of rebates given to film productions	$191,226	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Number of commercial shoot days	67	100	100	120	150
Number of film and tv shoot days	129	225	225	250	250
Number of film productions taking advantage of film incentive rebate program	2.0	5.0	5.0	5.0	5.0
Number of international trade delegations hosted or co-hosted	26	100	100	100	85
Number of other shoot days	479	500	500	550	400
Number of permits issued	343	550	550	600	650
Number of still photo shoot days	115	200	200	225	225
Support diverse and vibrant neighborhoods by strengthening and investing in small businesses, non-profits, community organizations, commercial corridors and public spaces					
Number of businesses receiving one-on-one technical assistance	3,120	2,200	2,200	2,200	2,200
Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	73	100	100	100	100
Number of outreach events (ECN)	8.0	18	18	20	30
Number of small businesses assisted	3,120	3,600	3,600	3,600	3,600

ORGANIZATIONAL STRUCTURE: ECONOMIC & WORKFORCE DEVELOPMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	146.08	155.96	9.87	156.12	0.16
Non-Operating Positions (CAP/Other)	(33.58)	(39.38)	(5.80)	(40.85)	(1.47)
Net Operating Positions	**112.50**	**116.58**	**4.07**	**115.27**	**(1.31)**
Sources					
Business Taxes	350,000	350,000		350,000	
Other Local Taxes	2,500,000	2,500,000		2,500,000	
Intergovernmental: Federal	5,073,621	5,055,917	(17,704)	5,055,917	
Intergovernmental: Other	291,119	255,200	(35,919)	255,200	
Intergovernmental: State	267,500	2,333,871	2,066,371	820,000	(1,513,871)
Charges for Services	485,000	535,000	50,000	560,000	25,000
Rents & Concessions		300,000	300,000	300,000	
Other Revenues	13,879,327	14,149,032	269,705	13,930,000	(219,032)
Expenditure Recovery	5,151,019	22,177,440	17,026,421	18,277,440	(3,900,000)
IntraFund Transfers In	58,785	58,785		58,785	
Transfers In	600,000	600,000		600,000	
Beg Fund Balance - Budget Only	1,604,322		(1,604,322)		
General Fund	133,678,577	104,254,743	(29,423,834)	81,420,274	(22,834,469)
Sources Total	**163,939,270**	**152,569,988**	**(11,369,282)**	**124,127,616**	**(28,442,372)**
Uses - Operating Expenditures					
Salaries	15,732,780	16,914,693	1,181,913	17,276,508	361,815
Mandatory Fringe Benefits	5,958,684	5,930,446	(28,238)	6,049,299	118,853
Non-Personnel Services	8,658,470	8,634,652	(23,818)	8,558,862	(75,790)
City Grant Program	108,016,405	95,484,189	(12,532,216)	67,713,616	(27,770,573)
Materials & Supplies	62,154	57,485	(4,669)	55,769	(1,716)
Overhead and Allocations	58,020		(58,020)		
Programmatic Projects	13,991,216	13,414,693	(576,523)	12,365,866	(1,048,827)
Services Of Other Depts	11,461,541	12,133,830	672,289	12,107,696	(26,134)
Uses Total	**163,939,270**	**152,569,988**	**(11,369,282)**	**124,127,616**	**(28,442,372)**
Uses - By Division Description					
ECN Economic and Workforce Dev	(4,891)		4,891	(1,000)	(1,000)
ECN Economic Development	91,579,516	82,930,337	(8,649,179)	56,751,671	(26,178,666)
ECN Film Commission	1,225,000	1,575,000	350,000	1,600,000	25,000
ECN Office of Small Business	3,724,316	3,842,016	117,700	3,788,944	(53,072)
ECN Real Estate Development	15,218,295	15,261,206	42,911	15,349,101	87,895
ECN Workforce Development	52,197,034	48,961,429	(3,235,605)	46,638,900	(2,322,529)
Uses by Division Total	**163,939,270**	**152,569,988**	**(11,369,282)**	**124,127,616**	**(28,442,372)**

ELECTIONS

MISSION

The mission of the Department of Elections (REG) is to provide equitable access to election-related services and voting and to conduct elections that are free, fair, and functional. The Department administers elections and complies with all applicable federal, state, and local laws, including the Voting Rights Act, the Help America Vote Act, the Americans with Disabilities Act, and the City's Language Access Ordinance. For more information about this department's services, please visit **sf.gov/departments/department-elections**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $23.0 million for the Department is $0.3 million, or 1.3 percent, lower than the FY 2022-23 budget. This is primarily due to savings in salaries and benefits due to less temporary election staff need. The FY 2024-25 proposed budget of $26.4 million is $3.4 million, or 14.7 percent, higher than the FY2023-24 proposed budget. This is primarily due to anticipated elections cost.

These changes in both budget years are primarily due to holding two elections in March and November 2024, which may be among the largest and most complex elections in San Francisco's history. The three primary factors informing this expectation are: 1) the historically high voter turnout for presidential elections, 2) long ballots, and 3) correspondingly large Voter Information Pamphlets.

Equitable and Convenient Voting Services

In FY 2023-24 and FY 2024-25, the Department of Elections (Elections) will conduct two elections, the March 5, 2024 Presidential Primary Election and the November 5, 2024 Consolidated General Election. For each election, the Department will work to provide equitable and convenient voter services for all eligible voters in San Francisco as well as the City's most vulnerable residents – including those who do not speak English fluently, people with disabilities, people involved with the justice system, and people experiencing homelessness. These services include a universal vote-by-mail ballot program, in-person voting, emergency ballot delivery to homebound or hospitalized voters, and ballot delivery to incarcerated voters. The Mayor's proposed budget includes funding to maintain public-facing aspects of these voting services while, expanding access to election programs for all voters and potential registrants.

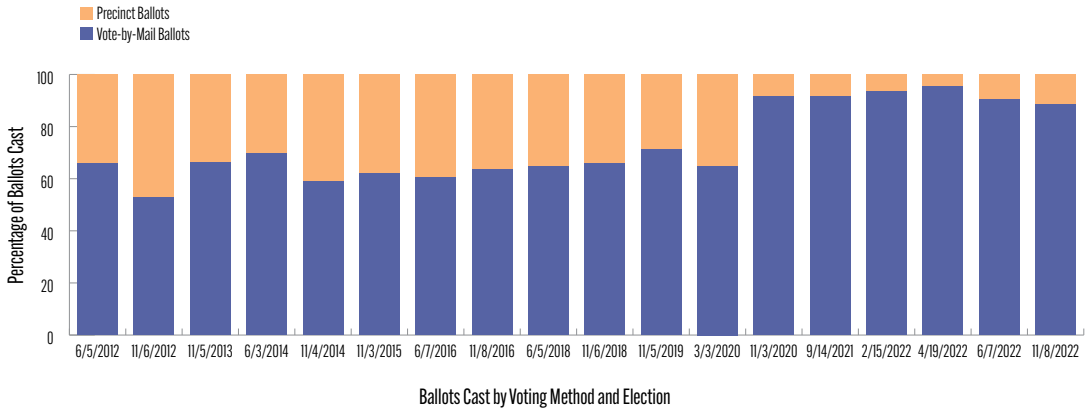
Voter Education and Outreach

With two historic elections scheduled over the next two fiscal years, the Mayor's proposed budget includes the funding necessary to provide effective, equitable, and accessible voter outreach programs designed to build awareness of election services and encourage voter participation. Elections will maintain its outreach to the general public, which includes distribution of digital and print materials at community events, mailing of election notices, placement of news and radio

advertisements, and broadcasting of public service announcements, all in multiple languages and formats. With the support of the Mayor's proposed budget, the Department will continue liaising with local nonprofit organizations that work with San Francisco's vulnerable and hard-to-reach populations – coordinating with these organizations to help ensure that all residents have access to safe, barrier-free registration and voting options.

Public Engagement with Elections Processes

With the goal of maximizing public transparency and involvement in government operations, Elections will continue to work on raising public awareness and engagement with elections processes. Such engagement includes election observation, poll worker service, and participation in Voting Accessibility and Language Accessibility Advisory committees. With the goal of instilling civic interest and participation among the youth, the Mayor's proposed budget will maintain several programs designed to engage students in the High School Student Poll Worker and Ambassador programs. The Mayor's proposed budget continues to support strategies for engaging local populations and agencies with election processes.

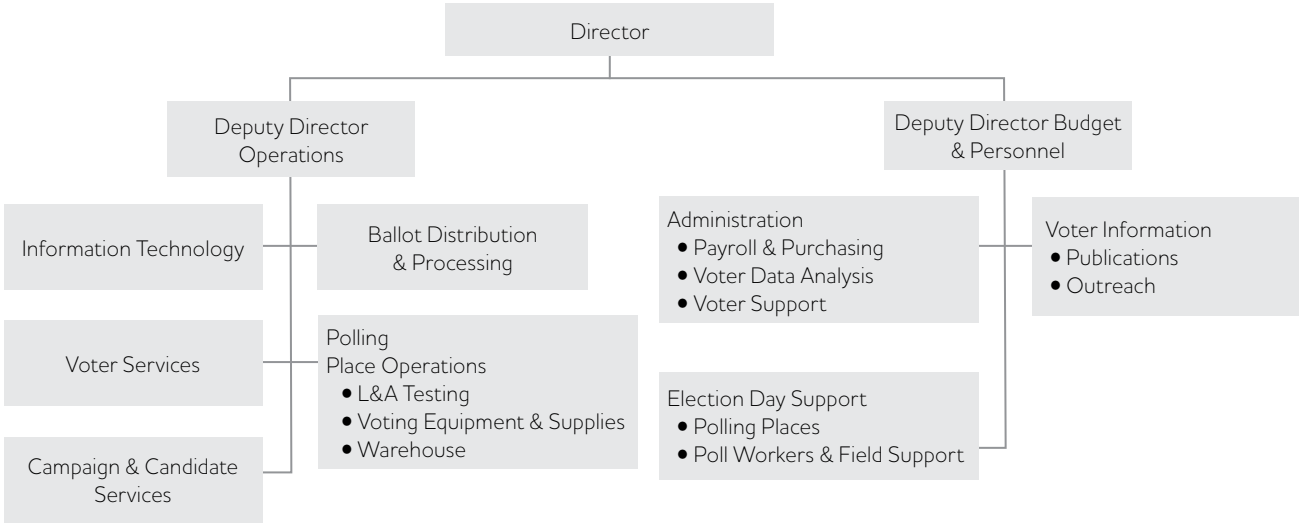


BALLOTS CAST BY VOTING METHOD AND ELECTION.
Implementation of Vote-by-Mail provisions has significantly increased the use of that method for ballot delivery since 2020.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Administer conditional voter registration					
Number of voters who voted conditionally	758	9,506	3,000	3,000	3,000
Ensure access for all residents and raise awareness through community partners					
# of employees for whom performance appraisals were scheduled (REG)	34	34	34	34	34
# of employees for whom scheduled performance appraisals were completed (REG)	34	34	34	34	34
Average rating for the level of customer service provided (scale of 1-5)	4.0	4.0	5.0	5.0	5.0
Number of bilingual poll workers recruited	1,926	3,074	1,200	1,200	1,200
Number of educational presentation program attendees	1,930	2,500	1,880	1,880	1,880
Number of educational presentations	94	100	100	100	100
Number of organizations contacted	1,088	1,300	840	840	840
Number of outreach events (REG)	287	300	300	300	300
Number of polling places that accommodate additional HAVA equipment	588	501	501	501	501
Number of polling places with physically accessible entryways and voting areas	585	498	501	501	501
Number of returned undeliverable permanent vote-by-mail ballots	2,315	2,936	7,875	7,875	7,875
Number of second ballot requests from permanent vote-by-mail voters	7,493	20,034	20,000	20,000	20,000
Percentage of polling place sidewalks surveyed for accessibility	100%	100%	100%	100%	100%
Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	51%	67%	67%	67%	67%
Percentage of polling places staffed with bilingual Filipino-speaking pollworkers	11%	9.4%	10%	10%	10%
Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	43%	60%	60%	60%	60%
Percentage of returned undeliverable permanent vote-by-mail ballots	0.5%	59%	2.0%	2.0%	2.0%
Turnout as a percentage of registration	46%	6232%	86%	86%	86%
Voter turnout	229,229	310,071	464,400	464,400	464,400
Expand programs serving new registrants					
Number of educational materials distributed	152,520	172,993	40,000	40,000	40,000
Number of registered voters	495,498	505,000	540,000	540,000	540,000
Implement an accessible vote-by-mail system					
Vote-by-mail turnout	208,356	274,476	394,740	394,740	394,740
Vote-by-mail turnout as a percentage of total turnout	42%	55%	85%	85%	85%

ORGANIZATIONAL STRUCTURE: ELECTIONS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	58.42	55.11	(3.30)	59.07	3.96
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**58.42**	**55.11**	**(3.30)**	**59.07**	**3.96**
Sources					
Charges for Services	519,291	84,229	(435,062)	598,909	514,680
Expenditure Recovery	70,000	210,000	140,000	140,000	(70,000)
General Fund	22,716,987	22,719,483	2,496	25,666,358	2,946,875
Sources Total	**23,306,278**	**23,013,712**	**(292,566)**	**26,405,267**	**3,391,555**
Uses - Operating Expenditures					
Salaries	7,502,265	7,351,336	(150,929)	8,264,206	912,870
Mandatory Fringe Benefits	2,007,372	1,816,882	(190,490)	1,927,170	110,288
Non-Personnel Services	11,085,903	11,255,328	169,425	13,571,121	2,315,793
City Grant Program	300,000	100,000	(200,000)	200,000	100,000
Capital Outlay	41,700	21,726	(19,974)	21,726	
Materials & Supplies	490,401	438,194	(52,207)	378,625	(59,569)
Services Of Other Depts	1,878,637	2,030,246	151,609	2,042,419	12,173
Uses Total	**23,306,278**	**23,013,712**	**(292,566)**	**26,405,267**	**3,391,555**
Uses - By Division Description					
REG Elections-Commission	72,048	77,080	5,032	75,055	(2,025)
REG Elections Services	23,234,230	22,936,632	(297,598)	26,330,212	3,393,580
Uses by Division Total	**23,306,278**	**23,013,712**	**(292,566)**	**26,405,267**	**3,391,555**

EMERGENCY MANAGEMENT

MISSION

The Department of Emergency Management (DEM) leads the City in planning, preparedness, communication, response, and recovery for daily emergencies, large-scale citywide events, and major disasters. DEM is the vital link in emergency communication between the public and first responders, providing key coordination and leadership to city departments, stakeholders, residents, and visitors. For more information about this department's services, please visit **sf.gov/departments/department-emergency-management**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $138.8 million for the Department of Emergency Management is $2.5 million, or 1.9 percent, higher than FY 2022-23 budget. This is primarily due to increases in salaries and benefits, technology projects, and enhanced street response coordination. The FY 2024-25 proposed budget of $135.3 million is $3.4 million, or 2.5 percent lower than the FY 2023-24 proposed budget. This change is due to loss in one-time funding for programs budgeted only in FY 2023-24.

The FY 2023-24 and FY 2024-25 Mayor's proposed budget focuses on enhancing core service delivery, and ensuring that all emergencies in San Francisco are responded to efficiently and safely. The Mayor's proposed budget proposes increases in the following areas:

Improving 9-1-1 Core Services

Ensuring that the 9-1-1 Call Center is fully staffed is essential to ensuring the safety of the public. Due to hiring challenges, DEM has not been able to replace the annual attrition of veteran dispatchers with new recruits. Through the recent hiring of a full-time recruiter, DEM plans to increase staffing levels in FY 2023-24 with 40 new dispatcher trainees for a total cost of $2.4 million in FY 2023-24 and $2.3 million in FY 2024-25. This investment, included in the Mayor's proposed budget, will allow the City to improve response times for emergencies.

The proposed budget also invests $1.4 million in FY 2023-24 and $1.5 million in FY2024-25 for recently negotiated MOUs to increase wages for dispatchers.

Expanded Street Response Support and Coordination of Citywide Initiatives

DEM continues to lead citywide efforts in Street Response. The Mayor's proposed budget includes three new positions to coordinate the various street teams under San Francisco's Street Crisis Initiative, Department dedicated staff, and their stakeholders in order to more effectively serve the people experiencing crisis on the streets. Additional funding of $0.25 million in FY 2023-24 will be used to support the development of Drug Market Intervention (DMI) that eliminates the overt open air drug market and addresses the most serious community harms in the most impacted areas of the City.

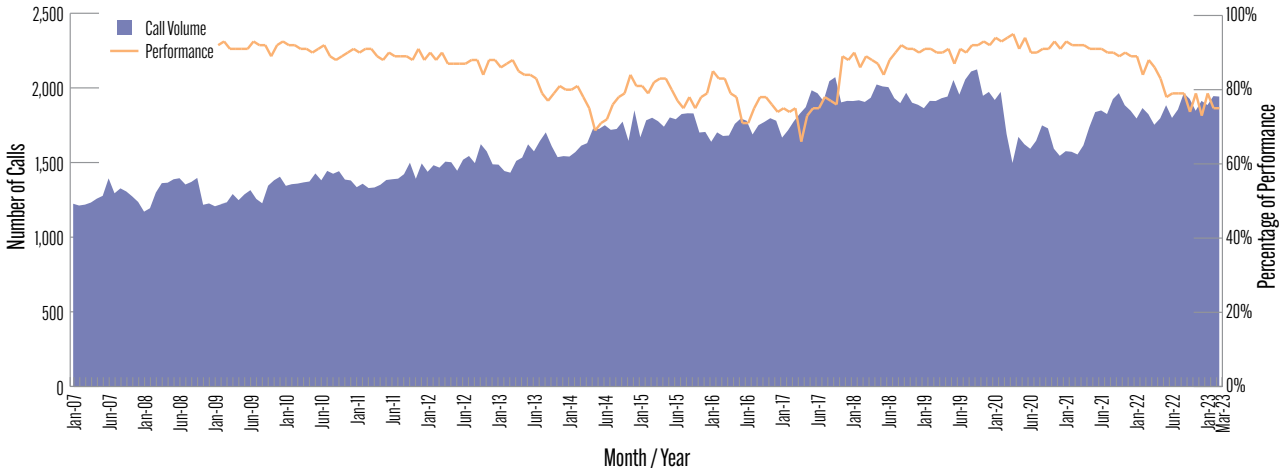
Improving Resiliency of the Citywide Data Center

The Mayor's proposed budget includes capital investments totaling $0.9 million in FY 2023-24 to ensure continuity of operations for the City's Data Center. Projects include a power load distribution study to test critical electrical components, replacing end of useful life cooling units, and refreshing outdated electrical component panels of essential generator systems.

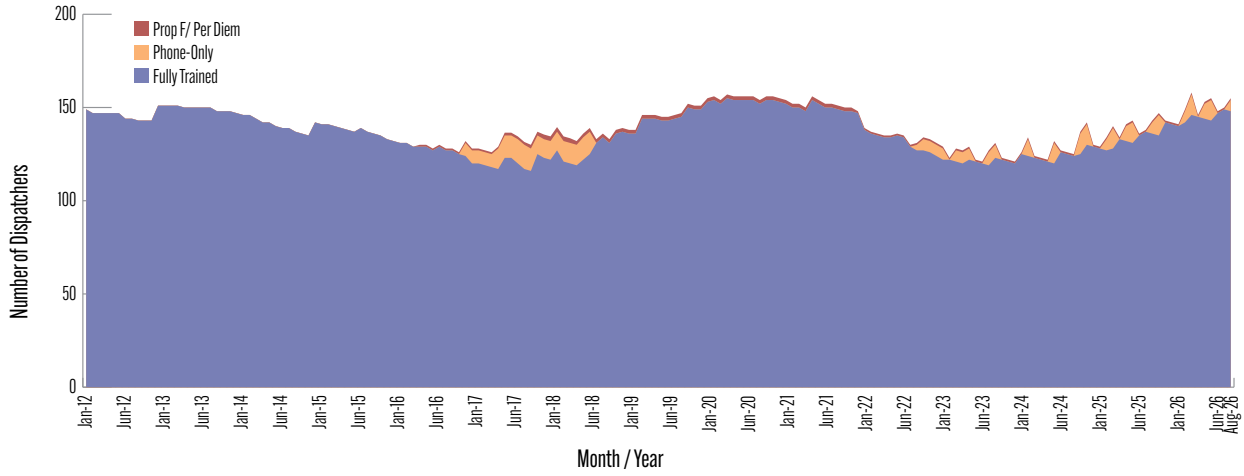
Data Support for Public Safety

DEM holds all the relevant data for emergency response and dispatch within the City that spans across all other public safety departments. DEM is responsible for conducting analysis on the types and quantity of calls coming into the 9-1-1 system, which enables the City to better respond to emergencies in a safe and timely manner. The Mayor's proposed budget includes capital funding for facility enhancements that help maintain these vital City systems.

The City is also continuing to invest in the replacement of Computer Aided Dispatch (CAD) System. CAD systems are used by dispatchers to prioritize and record incident calls. Dispatchers identify the status and location of responders in the field, and dispatch responders to the scene. The current system was purchased in 2001 and is at end-of-life. The new system is planned to go live in 2023.



CALL VOLUME VERSUS PERFORMANCE. *Service Standard v. Average Daily Emergency Call Volume.*

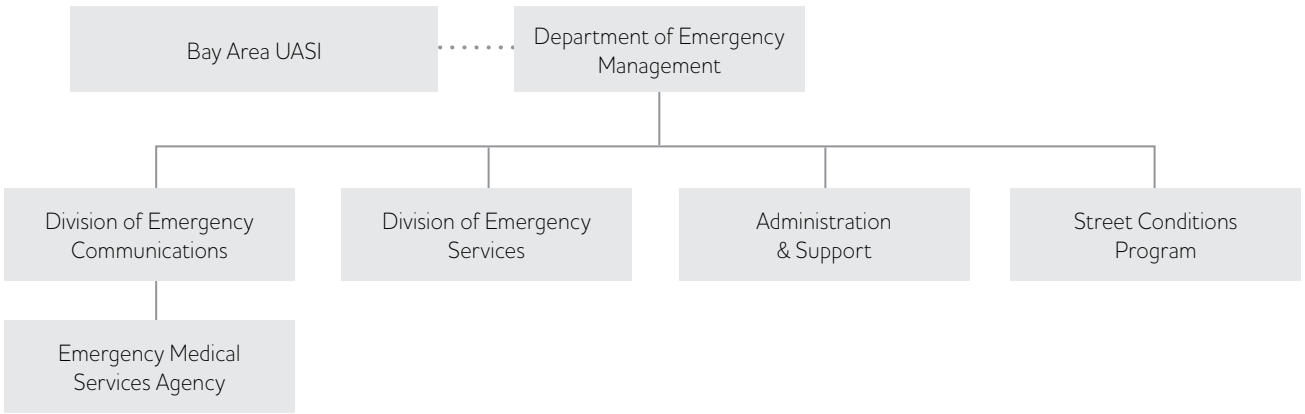


TOTAL EFFECTIVE STAFFING LEVEL. *Total number of available 9-1-1 Dispatchers.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create a Thriving Workforce					
Number of new dispatchers successfully completing the training program	0.0	5.0	12	24	24
Educate & Engage Communities					
Percent of increase in number of AlertSF registrants	5.0%	N/A	10%	5.0%	0.0%
Ensure a Prepared & Resilient City					
Number of new emergency plans developed or existing emergency plans revised in the last 3 years	3.0	20	6.0	6.0	6.0
Invest in the 911 Center					
Average daily emergency call volume	1,851	1,900	1,900	1,900	1,900
Average time (in minutes) from received to dispatch of Code 3 medical calls	1.9	N/A	2.0	2.0	2.0
Percentage of emergency calls answered within 10 seconds ("Ring Time")	87%	85%	90%	90%	90%
Percentage of emergency calls answered within 15 seconds ("Answer Time")	89%	80%	95%	95%	95%
Percentage of non-emergency calls answered within 1 minute	73%	70%	80%	80%	80%
Response to code 3 medical calls (in minutes) in 90th percentile	1.0	N/A	2.0	2.0	2.0

ORGANIZATIONAL STRUCTURE: EMERGENCY MANAGEMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	298.83	318.71	19.87	319.02	0.31
Non-Operating Positions (CAP/Other)	(4.16)	(5.79)	(1.63)	(6.00)	(0.21)
Net Operating Positions	**294.67**	**312.92**	**18.24**	**313.02**	**0.10**
Sources					
Intergovernmental: Federal	42,501,365	40,943,447	(1,557,918)	41,021,643	78,196
Charges for Services	933,892	1,314,678	380,786	1,296,157	(18,521)
Expenditure Recovery	1,080,067	1,150,271	70,204	1,150,271	
Other Financing Sources	1,570,701		(1,570,701)		
General Fund	90,144,627	95,364,880	5,220,253	91,881,203	(3,483,677)
Sources Total	**136,230,652**	**138,773,276**	**2,542,624**	**135,349,274**	**(3,424,002)**
Uses - Operating Expenditures					
Salaries	47,352,984	52,461,517	5,108,533	53,963,204	1,501,687
Mandatory Fringe Benefits	16,062,433	16,899,485	837,052	17,261,317	361,832
Non-Personnel Services	40,119,703	33,804,190	(6,315,513)	33,382,922	(421,268)
City Grant Program	40,000	40,000		40,000	
Capital Outlay	1,570,701	1,023,295	(547,406)		(1,023,295)
Debt Service	5,311,006	3,922,592	(1,388,414)	3,863,872	(58,720)
Materials & Supplies	2,262,772	2,234,185	(28,587)	2,198,108	(36,077)
Programmatic Projects	15,980,908	19,503,856	3,522,948	15,239,667	(4,264,189)
Services Of Other Depts	7,530,145	8,884,156	1,354,011	9,400,184	516,028
Uses Total	**136,230,652**	**138,773,276**	**2,542,624**	**135,349,274**	**(3,424,002)**
Uses - By Division Description					
DEM Administration	39,231,514	36,953,586	(2,277,928)	37,852,500	898,914
DEM Emergency Communications	43,976,786	46,827,402	2,850,616	47,991,678	1,164,276
DEM Emergency Services	10,720,460	15,679,859	4,959,399	10,212,436	(5,467,423)
DEM Homeland Security Grants	42,301,892	39,312,429	(2,989,463)	39,292,660	(19,769)
Uses by Division Total	**136,230,652**	**138,773,276**	**2,542,624**	**135,349,274**	**(3,424,002)**

ENVIRONMENT

MISSION

The Department of Environment's (ENV) mission is to provide solutions that advance climate protection and enhance the quality of life for all San Franciscans. ENV implements change-making environmental policies and delivers programs and services directly to residents and businesses that help promote zero waste, protect human health, increase energy efficiency, prevent pollution, enhance biodiversity, and reduce personal vehicle trips. ENV also works in partnership with city agencies and the public to implement San Francisco's ambitious Climate Action Strategy, also known as "0-80-100-Roots" to reach net-zero citywide emissions by 2040 and strengthen community resilience. For more information about this department's services, please visit **sfenvironment.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $32.1 million for the Department of Environment is $0.6 million, or 2.0 percent, higher than FY 2022-23 budget. This is primarily due to new Federal and State funding and investments to support staff working on the Climate Action Plan. The FY 2024-25 proposed budget of $30.9 million is $1.2 million, or 3.8 percent lower than the FY 2023-24 proposed budget. This change is primarily due to the loss of one-time funding from FY 2023-24.

Environmental Justice

ENV manages several programs focused on improving access to clean transportation. ENV is currently administering funds to develop a plan to electrify medium and heavy-duty vehicles in the City and to install three electric vehicle fast-charging plazas. ENV will be leading an engagement process to inform this work and has prioritized outreach in areas like Bayview Hunters Point, a neighborhood disproportionately impacted by major freeways and vehicle congestion. Additionally, the Fix Lead SF program completed several residential retrofits to remove lead hazards from residential homes. Their learnings and best practices will inform the 2023 program rollout in southeast neighborhoods with high incidences of lead-hazards in households. Finally, ENV is partnering with a coalition to implement a Citywide electric bicycle (e-bike) program for app-based food delivery workers. The program will provide up to 30 delivery workers with e-bikes and collect data to evaluate the impact on efficiency, working conditions, income, and safety.

Climate Action Plan

The Climate Action Plan (CAP), released in 2021 with contributions from the Mayor's Office, Mayor Breed's Zero Emission Building Task Force, ENV, and other City partners details a data-driven,

community-informed, and people-focused plan which contains implementable strategies to achieve net-zero emissions by 2040 while building a more just and equitable future.

Along with work done by the Department, investments from the Mayor's proposed budget allow for continued work to be done regarding the CAP. In FY 2023-24, the proposed budget will invest $0.7 million to support current staff whose priority is to maintain and secure Federal and State funding relating to climate action. This investment continues into FY 2024-25 with an investment of $1.3 million from the Mayor's proposed budget to continue supporting these positions in the Department. In the current year, ENV has been working on creating new grants and programs to empower local communities while continuing the work needed to implement the CAP with an equity lens. An example of this work is the continued efforts to establish the Climate Equity Hub, a one-stop-shop with resources about decarbonization and support for residents and business owners to learn how to achieve the City's growing electrification and net-zero carbon requirements. While this process will take time, the investments from the Mayor's proposed budget guarantee ENV the staffing needed to continue various initiatives relating to the CAP.

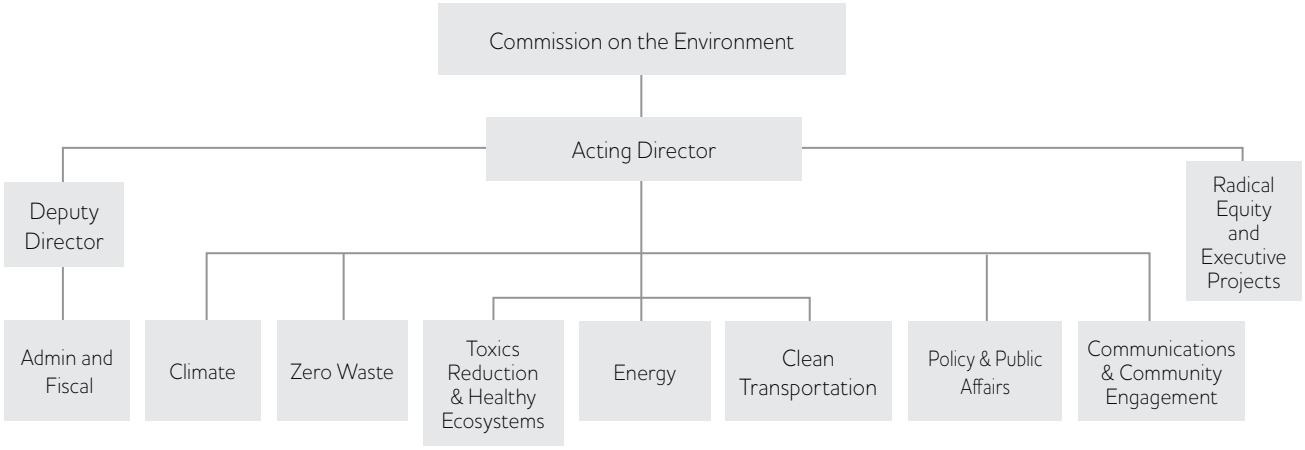
Climate Action in Small Businesses

The SF Green Business Program (SFGBP) provides free technical assistance to help businesses save money and go green. To become a Green Business, businesses must implement best management practices in the areas of pollution prevention, water conservation, energy efficiency, zero waste, clean transportation, and employee engagement. The program offers rebates and "prebates" to offset costs. From 2020 to 2023, the SFGBP has provided businesses with $68,240, assisting businesses in conserving resources, reducing utility usage, and attracting clientele to the City's businesses.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Amplifying community action					
Number of interns and public service trainees recruited annually	45	45	45	45	45
Number of K-12 students reached annually through the school education environmental sustainability program	10,000	10,000	10,000	13,000	13,000
Eliminating waste					
Average workday tons of refuse to primary landfill	1,472	1,550	1,550	1,500	1,450
Number of San Francisco homes serviced for household hazardous waste pickup (equivalent loads)	4,201	4,046	4,201	4,201	4,243
Percentage of residential and small business refuse recovered through recycling and composting	53%	52%	55%	55%	60%
Pounds of non-electronic household hazardous waste properly managed and recycled or disposed of through Recology SF	1,019,230	970,174	1,034,518	1,283,469	984,727
Leading on climate action					
Floor area (in square feet) of existing commercial buildings which have reported on energy efficiency by submitting the required Annual Energy Benchmark Summary	127,738,578	135,000,000	145,000,000	165,000,000	165,000,000
Greenhouse gas emissions percentage below 1990 levels	N/A	N/A	45%	50%	52%
Percent of vehicles registered in San Francisco that are zero emission vehicles	3.7%	5.0%	5.0%	7.0%	8.0%
Percentage of City employees driving to work alone	34%	N/A	34%	33%	33%
Total public zero emission vehicle charging and fueling stations	828	1,000	1,000	1,200	1,500
Promoting healthy communities & ecosystems					
Floor area (in square feet) of municipal building stock certified through an environmental rating system, such as LEED to lead and leverage interagency efforts to green San Francisco's built environment	11,018,739	11,042,000	11,250,000	12,050,000	13,050,000
Floor area (in square feet) of private building stock certified through an environmental rating system, such as LEED or Green Point Rated to ensure environmental-friendly designed buildings	213,800,000	220,000,000	210,000,000	220,000,000	230,000,000
Percentage of SFE employees that have received racial equity and implicit bias training to ensure sustainability initiatives are equitable and accessable	97%	100%	100%	100%	100%
Strengthening community resilience					
Incentive dollars provided to multi-family housing and commercial sector customers for energy efficiency upgrades	$136,133	$1,959,600	$1,275,000	$2,000,000	$2,200,000
Number of certified Green Businesses (certified through the Green Business program) to improve environemental quality and affordability	379	370	345	370	375
Percentage of all Department of the Environment grant funds allocated to low-income communities or public housing	50%	50%	50%	50%	50%

ORGANIZATIONAL STRUCTURE: ENVIRONMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	94.09	90.89	(3.20)	91.13	0.23
Non-Operating Positions (CAP/Other)	(13.71)	(10.00)	3.71	(10.00)	
Net Operating Positions	**80.38**	**80.89**	**0.51**	**81.13**	**0.23**
Sources					
Intergovernmental: Federal		1,000,000	1,000,000		(1,000,000)
Intergovernmental: State	5,922,066	5,509,991	(412,075)	5,152,282	(357,709)
Charges for Services	17,694,147	19,269,727	1,575,580	19,239,032	(30,695)
Other Revenues	2,336,255	2,022,509	(313,746)	1,955,246	(67,263)
Expenditure Recovery	2,621,211	2,857,778	236,567	2,888,859	31,081
IntraFund Transfers In	3,845,927	4,168,084	322,157	4,245,624	77,540
Transfers In	2,929,677	1,064,932	(1,864,745)	1,647,439	582,507
Beg Fund Balance - Budget Only		393,000	393,000		(393,000)
Transfer Adjustment-Source	(3,845,927)	(4,168,084)	(322,157)	(4,245,624)	(77,540)
General Fund					
Sources Total	**31,503,356**	**32,117,937**	**614,581**	**30,882,858**	**(1,235,079)**
Uses - Operating Expenditures					
Salaries	9,354,461	9,664,779	310,318	9,995,728	330,949
Mandatory Fringe Benefits	3,985,633	3,991,570	5,937	4,107,068	115,498
Non-Personnel Services	9,398,774	8,191,100	(1,207,674)	7,384,542	(806,558)
City Grant Program	492,121	628,142	136,021	628,142	
Intrafund Transfers Out	3,845,927	4,168,084	322,157	4,245,624	77,540
Materials & Supplies	243,984	244,896	912	247,262	2,366
Overhead and Allocations	1,093,568	1,026,629	(66,939)	1,026,629	
Programmatic Projects	859,935	859,935		859,935	
Services Of Other Depts	6,074,880	7,510,886	1,436,006	6,633,552	(877,334)
Transfer Adjustment - Uses	(3,845,927)	(4,168,084)	(322,157)	(4,245,624)	(77,540)
Uses Total	**31,503,356**	**32,117,937**	**614,581**	**30,882,858**	**(1,235,079)**
Uses - By Division Description					
ENV Environment	31,503,356	32,117,937	614,581	30,882,858	(1,235,079)
Uses by Division Total	**31,503,356**	**32,117,937**	**614,581**	**30,882,858**	**(1,235,079)**

ETHICS COMMISSION

MISSION

The mission of the Ethics Commission (ETH) is to promote and practice the highest standards of ethical behavior in government. The Department acts as a filing officer, administers campaign finance, lobbying, and ethics programs; advises city departments on ethical matters, conducts policy analysis and issues reports; and performs audits, investigations, and administrative enforcement. For more information about this department's services, please visit **SFethics.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $7.2 million for the Ethics Commission is $0.4 million, or 4.7 percent, lower than the FY 2022-23 budget. This is primarily due to salaries and benefits savings from vacant positions. The FY 2024-25 proposed budget of $8.6 million is $1.4 million, or 18.8 percent, higher than the FY 2023-24 proposed budget. This is primarily due to an increased contribution to the Election Campaign Fund.

Election Campaign Fund

The Election Campaign Fund (Fund) is established in the City's Campaign Finance Reform Ordinance to fund the City's system of partial public financing for candidates for the Office of the Mayor and the Board of Supervisors. The Fund was created by San Francisco voters in 2000 and enables eligible candidates to qualify for a limited amount of public funds in their campaigns. The Fund is capped at a maximum of $7.0 million. Annual required allocations into the Fund are based on a formula in the law of $2.75 per resident to ensure adequate program funding, with additional allocations required in the case of a Mayoral or Board of Supervisors vacancy. No more than 15 percent of the total budget in the Fund for any given election may be used for administering the public financing program.

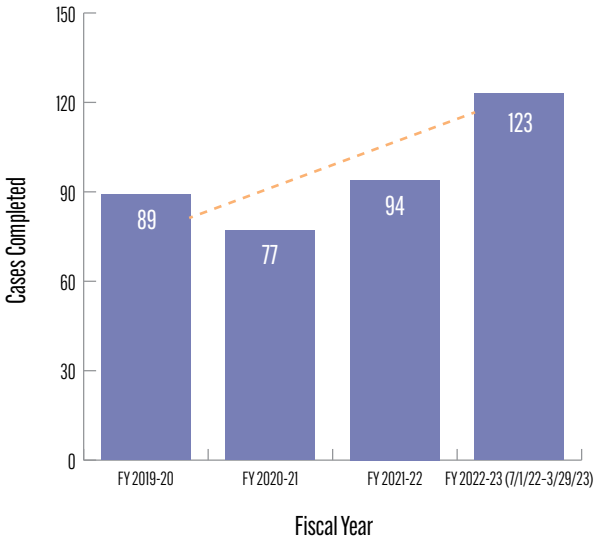
Ethics@Works

The Ethics@Work division was created to ensure that City officials, employees, and contractors are equipped to navigate ethical issues. The program is developing multimedia and multilingual content to engage all City departments to establish individually curated training approaches, including overviews of common issues like gifts, financial disclosures, conflicts of interest, and the misuse of positions.

Enforcement

The Enforcement Division investigates and pursues penalties for violations of the laws administered by the Commission. This essential function deters future violations and establishes consequences and, where possible, remedies for past violations. In FY 2021-22, the Enforcement Division increased its size from four to eight

full-time employees in order to decrease the time it takes to resolve cases, increase the number of cases completed, and allow for more complex and thorough investigations. This has successfully resulted in more timely and effective case resolutions, providing capacity to develop more advanced investigatory and prosecutorial techniques and processes.



ENFORCEMENT CASES COMPLETED (BY FISCAL YEAR OF DATE COMPLETED). *This table shows the total number of cases completed by the Commission's Enforcement Division in each fiscal year. This includes cases that required full investigation. Case completion includes when a case results in a Commission order (penalties), closure (no penalties), or warning letter.*



AVERAGE DAYS TO COMPLETE PRELIMINARY REVIEW (BY FISCAL YEAR OF DATE COMPLETED). *This table shows the average time (days) for completing the preliminary review of all cases in each fiscal year. Preliminary review is conducted for all cases and is the process for determining whether a full investigation is warranted.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Enhance Transparency Through Public Disclosure					
Percentage of annual Statements of Economic Interests e-filed with the Ethics Commission on time	91%	93%	93%	94%	94%
Percentage of expected campaign finance statements (Form 460) filed on time	88%	83%	86%	85%	85%
Percentage of identified lobbyists filing reports on a timely basis	99%	99%	99%	99%	99%
Increase Accountability in Government					
Average age (in months) of open matters in preliminary review at end of the fiscal year	4.9	5.0	5.0	4.0	3.0
Number of campaign committees and publicly financed candidate committees audited	0.0	4.0	8.0	19	16
Number of investigations opened during the fiscal year	45	45	50	50	50

ORGANIZATIONAL STRUCTURE: ETHICS COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	31.43	28.80	(2.64)	18.84	(9.96)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**31.43**	**28.80**	**(2.64)**	**18.84**	**(9.96)**
Sources					
Charges for Services	2,450	2,450		2,450	
Fines, Forfeiture, & Penalties	62,750	62,750		62,750	
Licenses, Permits,& Franchises	92,000	92,000		92,000	
General Fund	7,429,653	7,071,409	(358,244)	8,428,026	1,356,617
Sources Total	**7,586,853**	**7,228,609**	**(358,244)**	**8,585,226**	**1,356,617**
Uses - Operating Expenditures					
Salaries	4,467,481	4,268,736	(198,745)	2,960,210	(1,308,526)
Mandatory Fringe Benefits	1,694,823	1,510,506	(184,317)	1,018,650	(491,856)
Non-Personnel Services	292,879	270,160	(22,719)	246,064	(24,096)
City Grant Program	446,860	446,860		3,702,199	3,255,339
Materials & Supplies	90,320	66,120	(24,200)	21,157	(44,963)
Services Of Other Depts	594,490	666,227	71,737	636,946	(29,281)
Uses Total	**7,586,853**	**7,228,609**	**(358,244)**	**8,585,226**	**1,356,617**
Uses - By Division Description					
ETH Ethics Commission	7,586,853	7,228,609	(358,244)	8,585,226	1,356,617
Uses by Division Total	**7,586,853**	**7,228,609**	**(358,244)**	**8,585,226**	**1,356,617**

FINE ARTS MUSEUMS

MISSION

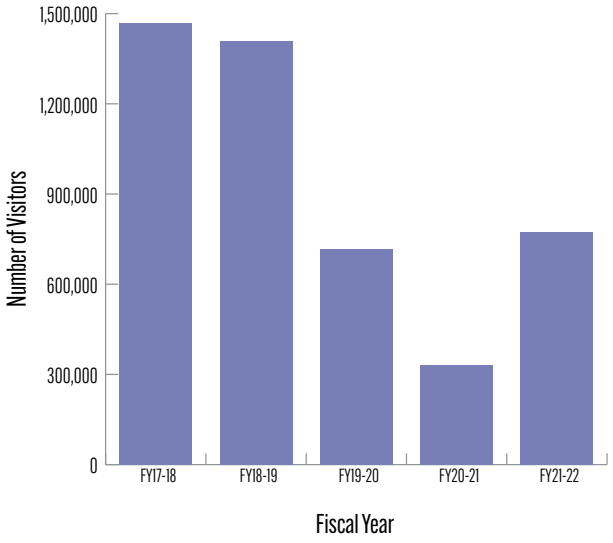
The Fine Arts Museums of San Francisco (FAM) was formed in 1972 with the merger of the de Young and Legion of Honor museums. The Fine Arts Museums' mission is to connect visitors with local and global art in order to promote their knowledge of and curiosity about the past, deepen their engagement with the art and ideas of today, and stimulate their creative agency in their own futures. FAM is further envisioned as a forum that stimulates community and visitor conversations and explorations by applying inclusive and equitable perspectives to collections and the histories they embody, and to support staff to realize their potential in an inclusive and equitable workplace. For more information about this department's services, please visit **famsf.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $23.3 million for the Fine Arts Museum is $2.1 million, or 10.0 percent, higher than the FY 2022-23 budget. This is primarily due to capital funding. The FY 2024-25 proposed budget of $23.0 million is $0.3 million, or 1.5 percent, lower than the FY 2023-24 proposed budget. This change is primarily due to reductions in capital funding.

Exhibitions that Embrace Inclusive Narratives while Supporting Economic Recovery

The Fine Arts Museums (Museums) offer a wide range of programs that expand knowledge and provide audiences with an inclusive and equitable lens on historic and contemporary issues. This inclusive programming supports economic recovery by welcoming an expanded audience to the Museums. The Museums will offer several major special exhibitions in FY 2023-24 covering a wide range of art and artists, including the following:



ANNUAL VISITORS. *The Fine Arts Museums of San Francisco, comprising the de Young Museum and the Legion of Honor.*

- *Kehinde Wiley* – A monumental new body of work created against the backdrop of the COVID-19 pandemic, the murder of George Floyd, and

the worldwide rise of the Black Lives Matter movement, this exhibition meditates on the deaths of young Black people slain all over the world.

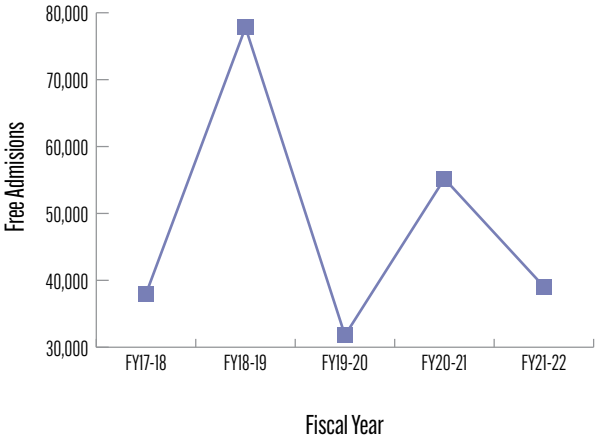
- *The Tudors* —The first major exhibition in the United States of portraiture and decorative arts of the Tudor courts.
- *Botticelli Drawings* —A quintessential artist of the Italian Renaissance, Alessandro di Mariano di Vanni Filipepi — better known as Sandro Botticelli — has had an enduring influence on contemporary culture, from art and design to dance, music, fashion, and film.
- *The de Young Open* —The immensely popular exhibition, The de Young Open returns this year as a newly recurring triennial exhibit, featuring artworks from the nine Bay Area counties' diverse creative communities.
- *San Francisco Style* — San Francisco Style offers the opportunity to explore a facet of our city through an examination of the permanent collection of the Fine Arts Museums of San Francisco — home to one of the most significant collections of women's high fashion and haute couture in the United States.
- *Lee Mingwei* dissolves the boundaries between artist, art object, and viewer through participatory installations that draw visitors into an intimate experience of reflection and exchange, pondering the question of how the museum can be a place of healing in the wake of the COVID-19 pandemic.

Equitable Access to the Museums through Free Saturdays

The Museums ensure that the City's collections are accessible to individuals and families from across the socio-economic spectrum. The Free Saturdays program was established in April 2019 to provide free General Admission to every San Francisco resident. In October 2019, the Museums expanded the program to all San Francisco Bay Area residents. As part of the Free Saturday program, the Museums provide a variety of complimentary public and family programming every Saturday. Since its inception, the program has provided over 400,000 free visits.

In addition to Free Saturday, FAM provides free general admission through Museums for All and for visitors with disabilities. FAM continues to offer free general admission to all every first Tuesday of the month. School group admission and programs are also free of charge, including for special exhibitions. These combined programmatic efforts assist to increase diversity and financial accessibility at the museums, and to expand awareness in new communities.

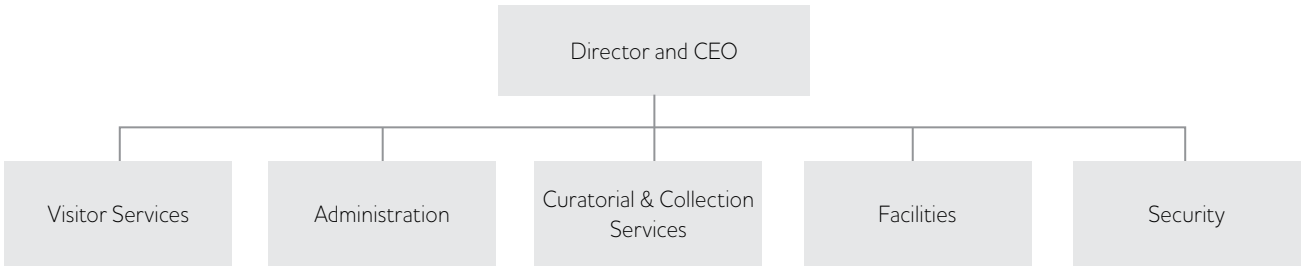
FREE STUDENT MUSEUM VISITS. *Museum visits and programming are provided free of charge at the Fine Arts Museums for thousands of local students each year. This includes digital programs in FY 2020-21.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create a dynamic, efficient, and financially secure organization					
# of employees for whom performance appraisals were scheduled (FAM)	99	103	103	103	103
# of employees for whom scheduled performance appraisals were completed (FAM)	3.0	103	103	103	103
City cost per visitor (All museums)	$24	$19	$19	$15	$15
Create a welcoming and stimulating environment for all audiences					
Number of participants in public programs	168,385	200,000	200,000	200,000	200,000
Lead as two of the major museums on the West Coast					
Number of de Young visitors	504,007	750,000	750,000	1,000,000	1,000,000
Number of Legion of Honor visitors	270,735	200,000	200,000	300,000	300,000
Number of paid memberships	81,565	90,000	90,000	100,000	100,000
Present extraordinary exhibitions and build on Collection's strengths					
Number of acquisitions through gifts, bequests and purchases	464	750	750	750	750
Number of exhibitions	19	18	18	18	18
Support education and engagement programs					
Number of all school children and youth participating in education programs	39,060	50,000	50,000	50,000	50,000
Number of San Francisco school children and youth participating in education programs	23,436	24,000	24,000	24,000	24,000

ORGANIZATIONAL STRUCTURE: FINE ARTS MUSEUM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	107.48	108.17	0.69	108.14	(0.03)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**107.48**	**108.17**	**0.69**	**108.14**	**(0.03)**
Sources					
Charges for Services	1,091,813	1,161,188	69,375	1,196,023	34,835
Expenditure Recovery	179,000	179,000		179,000	
General Fund	19,902,702	21,956,152	2,053,450	21,581,056	(375,096)
Sources Total	**21,173,515**	**23,296,340**	**2,122,825**	**22,956,079**	**(340,261)**
Uses - Operating Expenditures					
Salaries	10,419,517	10,844,855	425,338	11,174,178	329,323
Mandatory Fringe Benefits	4,492,765	4,481,215	(11,550)	4,610,596	129,381
Non-Personnel Services	624,754	388,924	(235,830)	145,359	(243,565)
Capital Outlay	1,035,258	2,032,521	997,263	820,397	(1,212,124)
Materials & Supplies	42,500	46,050	3,550	41,670	(4,380)
Overhead and Allocations	79,564	69,291	(10,273)	69,291	
Services Of Other Depts	4,479,157	5,433,484	954,327	6,094,588	661,104
Uses Total	**21,173,515**	**23,296,340**	**2,122,825**	**22,956,079**	**(340,261)**
Uses - By Division Description					
FAM Fine Arts Museum	21,173,515	23,296,340	2,122,825	22,956,079	(340,261)
Uses by Division Total	**21,173,515**	**23,296,340**	**2,122,825**	**22,956,079**	**(340,261)**

FIRE DEPARTMENT

MISSION

The mission of the San Francisco Fire Department is to protect the lives and property of the people of San Francisco and its visitors from fires, natural disasters, accidents, hazardous materials incidents, and other causes requiring a rapid and skilled emergency response; serve the needs of its most vulnerable residents through community paramedicine, and save lives and reduce suffering by providing emergency medical services; prevent harm through prevention services and education programs; and to provide a work environment that is free from harassment and discrimination, and values health, wellness, cultural diversity, and equity. For more information about this department's services, please visit **sf-fire.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $511.8 million for the Fire Department is $13.2 million, or 2.6 percent, higher than FY 2022-23 budget. This is primarily due to increased overtime and increased costs associated with recently negotiated employee labor contract, offset by new one-time and ongoing ambulance revenues. The FY 2024-25 proposed budget of $526.7 million is $14.9 million, or 2.9 percent, higher than the FY 2023-24 proposed budget. This change is due to ongoing salaries and benefits costs related to the labor contract, offset by ongoing ambulance revenues.

Hiring to Support Operations

As the San Francisco Fire Department (FIR) emerges from the COVID-19 pandemic and the City embarks on its recovery, FIR has undertaken a number of hiring initiatives to support the daily emergency staffing operations of the Department. Fire Department call volume has increased, and the Department is staffing to restore levels of personnel that were lost during the pandemic. The FY 2023-24 and FY 2024-25 proposed budget funds four additional H-2 Firefighter academies and two additional H-3 EMT/Paramedic EMS academies to support these initiatives. These academies aim to increase sworn staffing levels to pre-pandemic levels and to backfill positions to support front-line Fire Suppression, EMS, and Community Paramedicine services to the public.

Recognizing the role FIR plays in key public safety priorities, the proposed budget includes new funding to support efforts to attract new recruits and retain those currently employed. In April 2023, the City agreed to a new memorandum of understanding (MOU) which adjusts salaries for incoming and existing sworn staff. The proposed budget fully funds wage increases of 7.75 percent for all sworn staff across FY 2023-24 and FY 2024-25, as well as a retention pay increase of 2 percent when sworn staff reaches twenty-one years of service.

In addition to fully funding these wage increases, the proposed budget provides overtime wage support to account for Department understaffing and required minimum staffing levels.

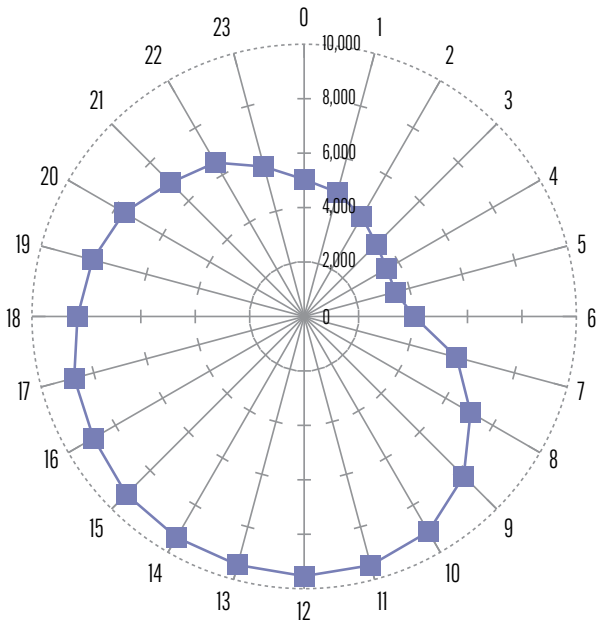
Emphasis on Community Paramedicine

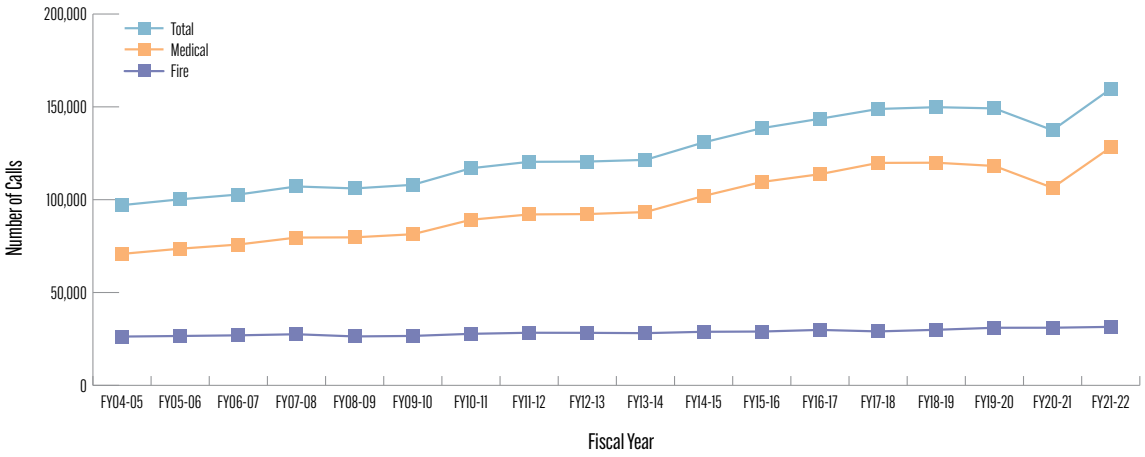
The FY 2023-24 and 2024-25 budget continues the collaborative work amongst City partners on the City's Street Teams, including the Street Crisis Response Team, the Street Overdose Response Team, and the EMS-6 program. These teams expand the Fire Department's Division of Community Paramedicine and support the efforts of the Community Paramedicine Program to coordinate programs across the City and expand the resources available.

Equipment and Fleet Replacement

The Mayor's proposed budget continues the Department's multi-year Equipment and Fleet replacement plan. These investments support FIR's Fire Suppression and EMS personnel with the tools and equipment required to perform their crucial tasks and responsibilities. The proposed budget includes $4.5 million in FY 2023-24 and $3.0 million in FY 2024-25 for equipment purchases, including emergency apparatus.

NUMBER OF CALLS FOR SERVICE BY HOUR IN 2022.
A breakdown of the busiest periods for call volume for the Fire Department.





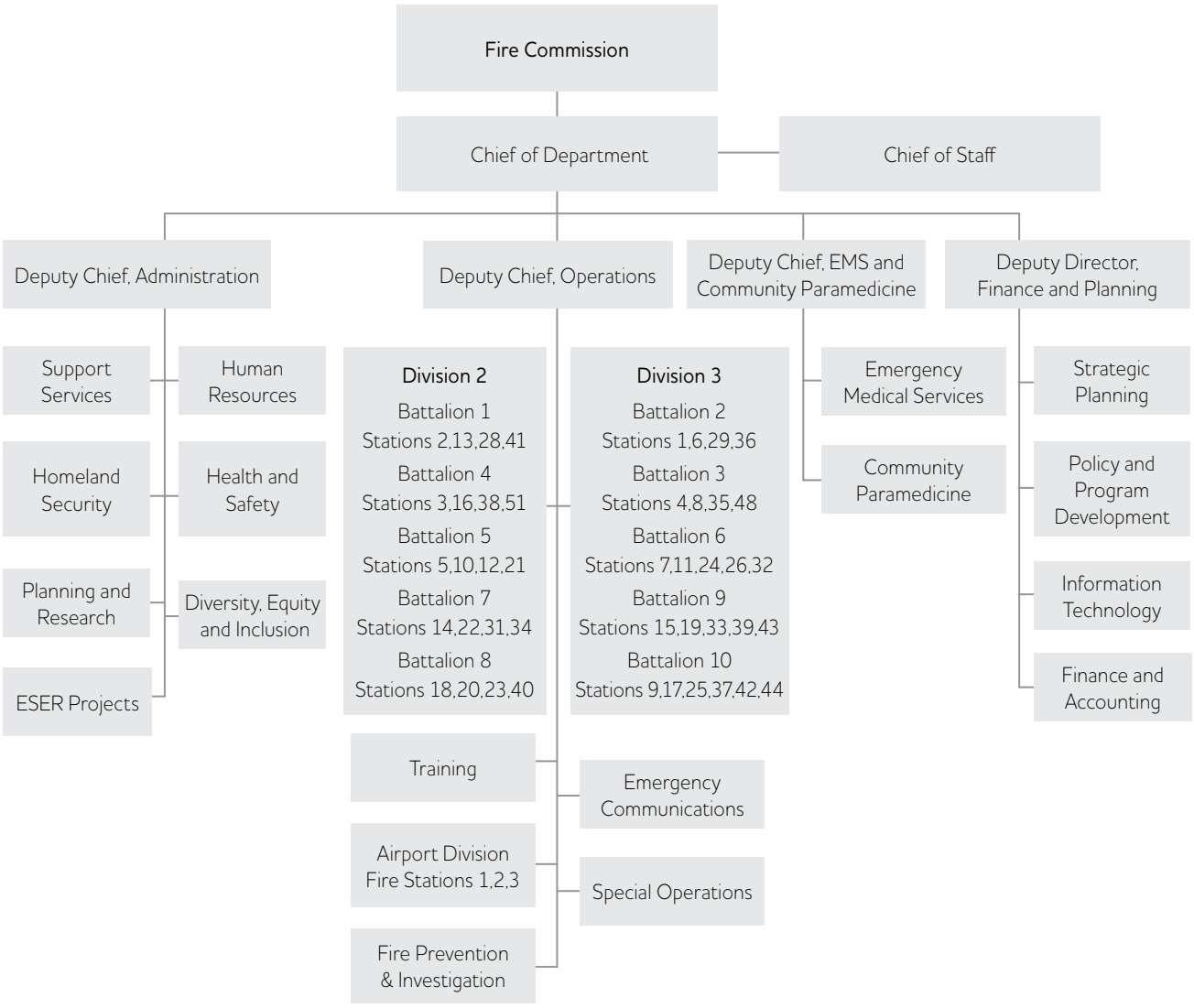
CALLS FOR EMERGENCY SERVICES.

Total call volume for the Fire Department has recovered to exceed pre-pandemic levels.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Emphasize the Physical and Mental Health and Wellness of Department employees					
Number of new recruits trained	N/A	N/A	150	150	150
Number of probationary firefighter training hours	N/A	N/A	100,000	100,000	100,000
Prioritize Employee & Community Engagement					
Number of citizens trained in emergency techniques and procedures	983	1,200	1,000	1,200	1,200
Number of public education presentations	21	25	25	25	25
Provide the Highest Level of Service					
Number of Code 2 (Non Emergency) Incidents	70,317	70,000	60,000	70,000	60,000
Number of Code 3 (Emergency) Incidents	88,353	100,000	88,000	100,000	100,000
Number of fires extinguished	5,025	4,000	3,500	4,000	3,500
Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies	86%	90%	90%	90%	90%
Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies	88%	90%	90%	90%	90%
Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 minutes to life-threatening medical emergencies	90%	90%	90%	90%	90%
Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 minutes 30 seconds to life-threatening medical emergencies	68%	90%	90%	90%	90%
Total arson arrests	40	60	60	60	60
Total number of arson incidents	158	220	220	220	220
Total number of responses to emergency incidents	319,303	360,000	325,000	360,000	360,000

ORGANIZATIONAL STRUCTURE: FIRE DEPARTMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	1,883.62	1,906.63	23.02	1,931.16	24.53
Non-Operating Positions (CAP/Other)	(82.16)	(98.80)	(16.64)	(103.00)	(4.20)
Net Operating Positions	**1,801.46**	**1,807.83**	**6.38**	**1,828.16**	**20.33**
Sources					
Intergovernmental: Federal	1,321,974	1,354,313	32,339	1,387,784	33,471
Intergovernmental: State	46,370,000	51,710,000	5,340,000	52,920,000	1,210,000
Charges for Services	50,190,724	60,454,669	10,263,945	57,402,452	(3,052,217)
Rents & Concessions	320,000	320,000		320,000	
Expenditure Recovery	13,435,989	13,183,066	(252,923)	13,484,200	301,134
IntraFund Transfers In	1,801,498	1,801,498		1,801,498	
Transfers In	1,321,974	1,354,313	32,339	1,387,784	33,471
Transfer Adjustment-Source	30,075,413	31,606,885	1,531,472	32,843,647	1,236,762
General Fund	353,747,944	349,983,947	(3,763,997)	365,138,901	15,154,954
Sources Total	**498,585,516**	**511,768,691**	**13,183,175**	**526,686,266**	**14,917,575**
Uses - Operating Expenditures					
Salaries	348,384,862	361,421,896	13,037,034	374,724,592	13,302,696
Mandatory Fringe Benefits	95,329,476	91,405,311	(3,924,165)	95,157,820	3,752,509
Non-Personnel Services	3,101,959	3,101,959		3,036,209	(65,750)
Capital Outlay	5,487,672	6,657,354	1,169,682	5,441,489	(1,215,865)
Intrafund Transfers Out	1,801,498	1,801,498		1,801,498	
Materials & Supplies	6,623,256	9,128,447	2,505,191	7,134,026	(1,994,421)
Overhead and Allocations	186,251	193,460	7,209	193,460	
Programmatic Projects	2,855,000	2,475,000	(380,000)	2,475,000	
Services Of Other Depts	36,617,040	37,385,264	768,224	38,523,670	1,138,406
Transfers Out	1,321,974	1,354,313	32,339	1,387,784	33,471
Transfer Adjustment - Uses	(3,123,472)	(3,155,811)	(32,339)	(3,189,282)	(33,471)
Uses Total	**498,585,516**	**511,768,691**	**13,183,175**	**526,686,266**	**14,917,575**
Uses - By Division Description					
FIR Administration	31,353,867	31,278,344	(75,523)	34,581,794	3,303,450
FIR Airport	33,198,885	34,762,696	1,563,811	36,032,929	1,270,233
FIR Capital Project & Grants	1,987,564	2,109,442	121,878	2,434,914	325,472
FIR Fireboat	3,845,642	4,016,923	171,281	4,198,887	181,964
FIR Investigation	3,191,204	3,287,701	96,497	3,372,011	84,310
FIR Nert	340,247	346,946	6,699	352,901	5,955
FIR Operations	368,461,547	373,817,138	5,355,591	384,445,427	10,628,289
FIR Prevention	21,953,052	24,062,265	2,109,213	24,423,755	361,490
FIR Support Services	29,613,874	33,326,041	3,712,167	31,985,380	(1,340,661)
FIR Training	4,639,634	4,761,195	121,561	4,858,268	97,073
Uses by Division Total	**498,585,516**	**511,768,691**	**13,183,175**	**526,686,266**	**14,917,575**

GENERAL CITY RESPONSIBILITY

MISSION

General City Responsibility is a departmental designation for expenditures and revenues that are not directly attributable to one City department, or that are citywide in nature. Examples of citywide expenditures are voter mandated General Fund support for transit, libraries, and other baselines, the General Fund portion of retiree health premiums, nonprofit cost of doing business increases, required reserve deposits, and debt service. These costs are budgeted in General City Responsibility rather than allocating costs to departments. Examples of citywide revenues deposited into General City Responsibility are undesignated property taxes, business taxes, and hotel taxes. These revenues are transferred to departments in the form of General Fund subsidy allocations.

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Sources					
Business Taxes	904,174,790	848,589,800	(55,584,990)	932,389,800	83,800,000
Property Taxes	2,737,600,104	2,900,433,086	162,832,982	2,734,252,639	(166,180,447)
Other Local Taxes	1,066,770,000	1,117,350,000	50,580,000	1,217,750,000	100,400,000
Intergovernmental: Federal	243,360,000	170,000,000	(73,360,000)	80,000,000	(90,000,000)
Intergovernmental: State	9,450,000	5,804,684	(3,645,316)	5,804,684	
Charges for Services	19,920,955	26,176,603	6,255,648	26,173,777	(2,826)
Fines, Forfeiture, & Penalties	20,907,900	20,240,266	(667,634)	19,158,483	(1,081,783)
Licenses, Permits,& Franchises	14,250,000	15,590,000	1,340,000	15,620,000	30,000
Other Revenues	6,232,515	5,860,907	(371,608)	19,825,235	13,964,328
Interest & Investment Income	38,240,000	114,727,000	76,487,000	107,161,000	(7,566,000)
Expenditure Recovery	1,723,265	1,958,869	235,604	1,958,869	
IntraFund Transfers In	908,582,287	870,733,060	(37,849,227)	688,591,618	(182,141,442)
Transfers In	73,330,000	85,536,750	12,206,750	85,486,100	(50,650)
Beg Fund Balance - Budget Only	306,680,524	124,138,672	(182,541,852)	288,868,819	164,730,147
Prior Year Designated Reserve	83,665,602	94,678,343	11,012,741	70,754,000	(23,924,343)
Transfer Adjustment-Source	(8,800,000)	(15,700,000)	(6,900,000)	(6,233,866)	9,466,134
General Fund	(4,570,757,123)	(4,576,810,170)	(6,053,047)	(4,771,968,434)	(195,158,264)
Sources Total	**1,855,330,819**	**1,809,307,870**	**(46,022,949)**	**1,515,592,724**	**(293,715,146)**

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Uses - Operating Expenditures					
Mandatory Fringe Benefits	102,843,661	88,692,776	(14,150,885)	92,522,754	3,829,978
Non-Personnel Services	19,261,019	20,515,790	1,254,771	21,459,790	944,000
City Grant Program	29,408,404		(29,408,404)	37,270,000	37,270,000
Capital Outlay	5,500,000		(5,500,000)		
Debt Service	386,127,519	418,147,554	32,020,035	289,954,702	(128,192,852)
Intrafund Transfers Out	909,180,526	871,331,299	(37,849,227)	689,189,857	(182,141,442)
Programmatic Projects	4,390,536	15,056,919	10,666,383	7,772,084	(7,284,835)
Services Of Other Depts	45,124,021	49,113,223	3,989,202	48,993,517	(119,706)
Transfers Out	265,459,802	268,400,309	2,940,507	270,353,886	1,953,577
Unappropriated Rev-Designated	64,382,000	70,750,000	6,368,000	17,310,000	(53,440,000)
Unappropriated Rev Retained	32,453,331	23,000,000	(9,453,331)	47,000,000	24,000,000
Transfer Adjustment - Uses	(8,800,000)	(15,700,000)	(6,900,000)	(6,233,866)	9,466,134
Uses Total	**1,855,330,819**	**1,809,307,870**	**(46,022,949)**	**1,515,592,724**	**(293,715,146)**
Uses - By Division Description					
GEN General City Responsibility	1,855,330,819	1,809,307,870	(46,022,949)	1,515,592,724	(293,715,146)
Uses by Division Total	**1,855,330,819**	**1,809,307,870**	**(46,022,949)**	**1,515,592,724**	**(293,715,146)**

HEALTH SERVICE SYSTEM

MISSION

The San Francisco Health Service System (SFHSS) is dedicated to preserving and improving sustainable, quality health benefits and to enhancing the well-being of employees, retirees and their families. For more information about this department's services, please visit **SFHSS.ORG**

BUDGET ISSUES & DETAILS

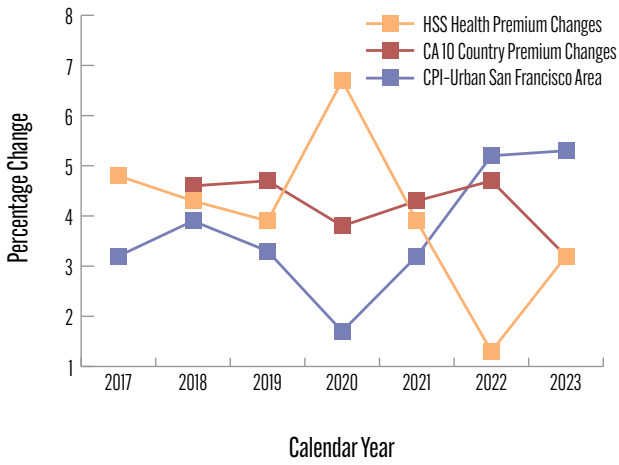
The proposed Fiscal Year (FY) 2023-24 proposed budget of $13.9 million for the Health Service System is $0.3 million, or 2.3 percent, higher than the FY 2022-23 budget due to enhanced Employee Assistance (EAP) services for the Police and Fire departments and an increase in a workorder with the Human Resources Department. The FY 2024-25 proposed budget of $14.0 million is $0.1 million, or 0.6 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increases in salaries and benefits.

Strategic Goals

SFHSS completed the drafting of its 2023–25 strategic plan in November 2022. The strategic goals in this plan are:

- Foster equity through intentional organizational culture, accessibility, inclusion and belonging.
- Advance primary care practice and member engagement to ensure the right care, at the right time and place.
- Provide affordable and sustainable healthcare and high-quality well-being services through value-driven decisions and program design.
- Support the mental health and well-being of our membership by reducing stigma and addressing barriers to care in partnership with key stakeholds.

The Mayor's proposed budget supports SFHSS's strategic goals to ensure the Department delivers quality services. SFHSS health membership covers

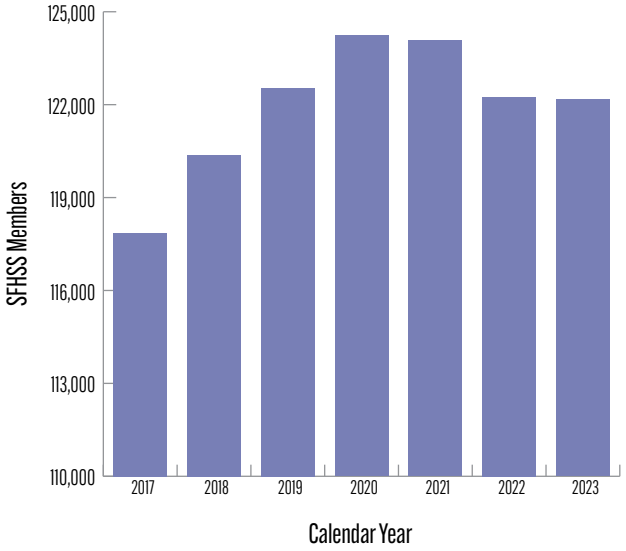


SFHSS MEDICAL RATES TREND VS BENCHMARKS, CALENDAR YEAR-OVER-YEAR. *Comparison of SFHSS Change in Medical Rates to National Average and CPI. The rising cost of healthcare has outpaced inflation in most years and affects the economy at the local, state, and national level. SFHSS oversight has resulted in lower increases than the national average and inflation for four of the last five years.*

more than 122,000 active employees, dependents, and retirees. The Department's community engagement efforts center around the Member Services Division that provides front-line support through consultation and enrollment. Additionally, the Well-Being Division advises City departments on Well-Being Annual Plans. The Department's Wellness Center offers exercise challenges, flu clinics and benefits fairs, and the Employee Assistance Program provides individual counseling sessions, organizational development consultation, and critical incident response.

Healthcare Sustainability Fund

The Healthcare Sustainability Fund (HSF) was established under San Francisco City Charter Section A8.423. The HSF budget covers annual activities and multi-year implementation of strategic initiatives to improve member service experience, mitigate rising health care costs, and invest in the well-being of all members. SFHSS has utilized sources in HSF to fund projects, including an updated member communications plan, self-servicing eBenefits, and telephony replacement including integration with customer relationship management tool.

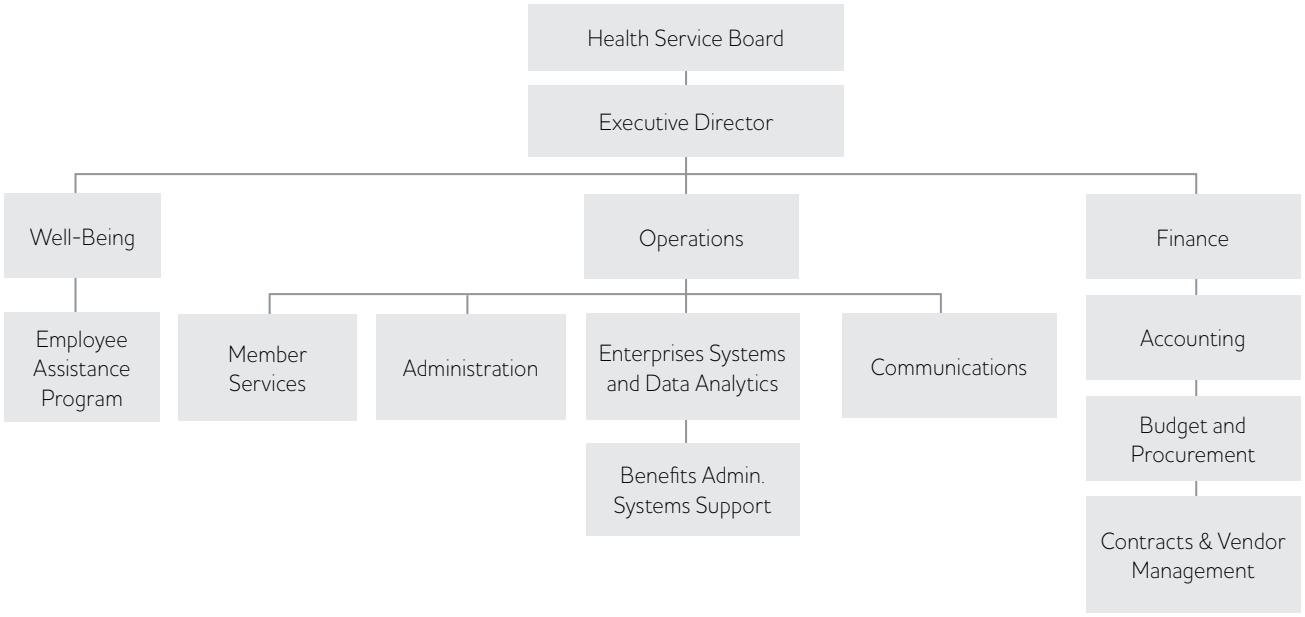


SFHSS ENROLLMENT TREND. *SFHSS Enrollment had been climbing up to the pandemic year and declined in the last 3 years, due to the pandemic slowdown in hiring.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Educate and empower HSS members					
Number of unique visitors to http://sfhss.org/	189,942	180,318	160,000	160,000	210,000
Number of vaccinations at worksite/health fair-based flu clinics	2,123	2,309	2,505	2,424	2,545
Ensure operational excellence					
Average lobby wait time (in minutes)	0.0	0.0	N/A	0.0	0.0
Average time to answer telephone calls (in seconds)	95	1,080	54	54	54
Call abandonment rate	6.0%	28%	2.4%	2.4%	2.4%
Percentage of appeals responded to within 60 days and appeals not reaching the Health Service Board	31%	26%	30%	30%	30%
Percentage HSS Participation at SFERS Retirement Seminars	0.0%	0.0%	100%	0.0%	0.0%
Percentage of vendor contracts that are current and final for the executed plan year	90%	100%	100%	100%	100%
Percentage of vendor contracts that include HSS specific performance guarantees	63%	73%	63%	73%	73%
Promote an informed, transparent, effective governance					
Number of findings of audit reports with reportable material weakness in annual external and internal audit	0.0	0.0	0.0	0.0	0.0
Percent of purchase orders created after invoice received	0.3%	0.0%	0.0%	0.0%	0.0%
Percentage of accounts current in premium payments (deliquent less than 60 days)	99%	99%	99%	100%	100%
Percentage of invoices aged greater than 30 days	0.0%	0.0%	0.0%	0.0%	0.0%
Provide affordable, quality healthcare to City workers					
Percentage of departments with Wellness Champions	84%	86%	85%	86%	86%

ORGANIZATIONAL STRUCTURE: HEALTH SERVICE SYSTEM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	56.60	57.02	0.42	57.00	(0.02)
Non-Operating Positions (CAP/Other)	(7.40)	(9.35)	(1.95)	(9.35)	
Net Operating Positions	**49.20**	**47.67**	**(1.53)**	**47.65**	**(0.02)**
Sources					
Charges for Services	9,131	9,131		9,131	
Other Revenues	450,000	460,000	10,000	640,958	180,958
Expenditure Recovery	13,091,603	13,392,951	301,348	13,301,228	(91,723)
General Fund					
Sources Total	**13,550,734**	**13,862,082**	**311,348**	**13,951,317**	**89,235**
Uses - Operating Expenditures					
Salaries	6,353,817	6,308,915	(44,902)	6,516,841	207,926
Mandatory Fringe Benefits	2,862,833	2,613,811	(249,022)	2,685,762	71,951
Non-Personnel Services	2,314,006	2,522,965	208,959	2,331,981	(190,984)
Materials & Supplies	61,362	44,459	(16,903)	39,593	(4,866)
Services Of Other Depts	1,958,716	2,371,932	413,216	2,377,140	5,208
Uses Total	**13,550,734**	**13,862,082**	**311,348**	**13,951,317**	**89,235**
Uses - By Division Description					
HSS Health Service System	13,550,734	13,862,082	311,348	13,951,317	89,235
Uses by Division Total	**13,550,734**	**13,862,082**	**311,348**	**13,951,317**	**89,235**

HOMELESSNESS AND SUPPORTIVE HOUSING

MISSION

The Department of Homelessness and Supportive Housing (HSH) strives to make homelessness in San Francisco rare, brief, and one-time through the provision of coordinated, compassionate, and high-quality services. For more information about this department's services, please visit **hsh.sfgov.org.**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $690.3 million for the Department of Homelessness and Supportive Housing is $18.3 million, or 2.7 percent, higher than the FY 2022-23 budget. This is primarily due to increase in one-time state funding, as well as, increased spending on salary and benefits, and services performed by other City departments. The FY 2024-25 proposed budget of $660.6 million is $29.7 million, or 4.3 percent, lower than the FY 2023-24 proposed budget. This is primarily due to expiring one-time state funding budgeted in FY 2023-24, offset by increases in salary and benefits, as well as, spending on services performed by other City departments.

Investments in the Citywide Strategic Plan to Prevent and End Homelessness

The newly released, citywide five-year strategic plan, "Home by the Bay: An Equity-Driven Plan to Prevent and End Homelessness in San Francisco," is built upon the three pillars of equity, quality, and innovation. The Plan calls for expanding HSH's housing, shelter, and prevention inventory and implementing new strategies to achieve a 50 percent reduction in unsheltered homelessness in the next five years with greater focus on equity, homelessness prevention, and housing retention.

The Mayor's proposed FY 2023-24 and FY 2024-25 budget allocates approximately $98.6 million in Our City, Our Home Fund (OCOH) sources to implement the plan's goals and strategies, along with leveraging state grants and reprogramming $21 million in the Department of Homelessness and Supportive Housing's (HSH) General Fund budget to meet these goals.

On a one-time basis, the proposed budget reallocates unspent OCOH funds to support critical investments in preventing and reducing homelessness in San Francisco. The two-year budget invests $46 million in new housing initiatives, $18.2 million in additional prevention strategies, and $34.4 million in additional shelter beds and shelter services.

The investments include:

- 750 new slots of emergency rental assistance.
- Acquisition funding for Transitional Age Youth (TAY) and Family Housing in FY 2024-25.
- 75 new units of permanent supportive housing (PSH) for adults.
- 350 slots of rapid re-housing for adults.
- Capital funding for legacy permanent supportive housing (PSH) sites.

- 60 additional shallow rental subsidies for families and 60 additional shallow rental subsidies for adults.
- A pilot program for TAY for a Bridge Housing model that provides shared housing with services for young people with high behavioral health care needs.
- 75 slots of problem-solving assistance set aside for Latine youth experiencing homelessness.
- Expanded money management services for tenants at PSH sites.

Maintaining and Expanding Emergency Shelter

The Mayor's proposed budget leverages OCOH, and repurposes General Fund and state grant funds, to operate a total of 3,656 shelter beds citywide, including reopening beds closed during the pandemic and maintaining capacity that was previously added with expiring funds. This includes the addition of 594 new shelter beds, while also investing in improved services and extended hours to accommodate more people.

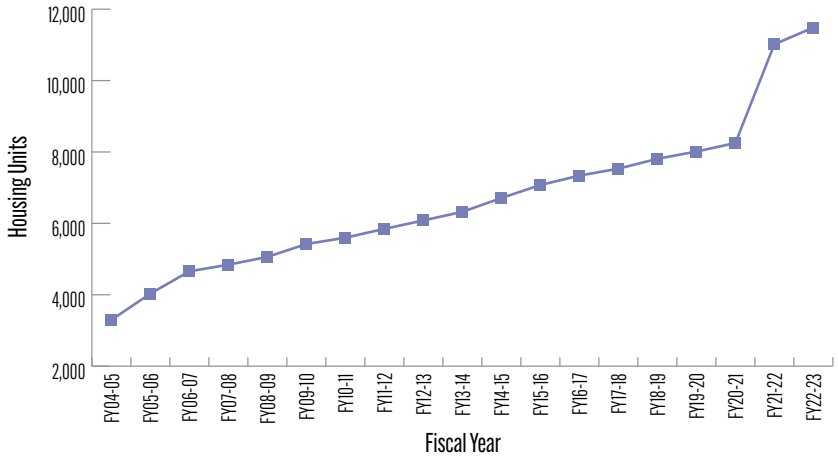
The proposed budget's shelter investments include funding to:

- Expand adult shelter capacity to pre-pandemic levels by adding 395 shelter beds at existing sites.
- Build and operate a non-congregate shelter site in the Bayview, a new cabin site in the Mission District, and continue 70 cabins at the 33 Gough Street site.
- Expand hours and services at family and adult shelters.
- Create a vehicular assistance program for people living in their vehicles.
- Add hotel vouchers for families needing emergency shelter.

Investments in Staffing

The Mayor's proposed budget also funds positions to ensure HSH has the capacity to execute the ambitious five-year strategic plan and to implement accountability measures to ensure that this funding is being used effectively. The budget adds 9 new positions in FY 2023-24, and four additional positions in FY 2024-25, for a total increase of 13 positions over two years. This additional staffing will help build the Department's organizational capacity to carry out its existing workload and implement expansions funded in the two-year budget. The new staff will also fill gaps in essential functions across housing, shelter, and program compliance to achieve strategic goals.

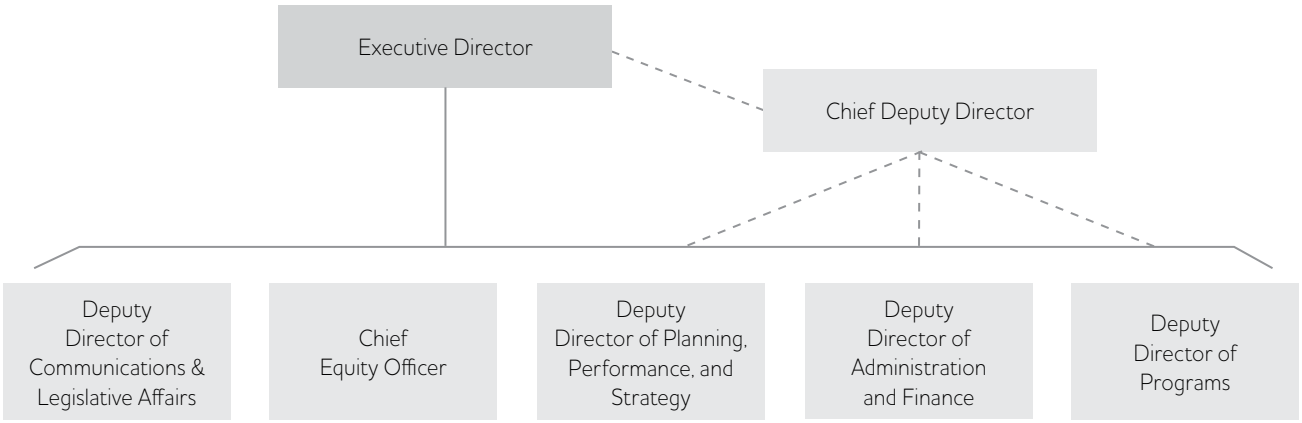
NUMBER OF PERMANENT SUPPORTIVE HOUSING UNITS.
The City has invested in the largest expansion of permanent supportive housing (PSH) in 20 years. At the end of FY 2022-23, the City had 11,487 units of PSH.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Homelessness Prevention					
Number of households that secured and/or maintained housing due to homelessness prevention grant	923	537	500	600	600
Temporary Shelter					
Percent of case managed families in individual room shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family	71%	65%	65%	65%	65%
Percentage of all available year-round adult homeless shelter beds used	92%	89%	95%	95%	95%
Problem Solving					
Number of households whose homelessness was resolved through Problem Solving interventions	831	912	700	700	700
Rapid Rehousing					
Number of adults leaving homelessness due to rapid rehousing rental subsidy	306	271	75	164	94
Number of families leaving homelessness due to a rapid rehousing rental subsidy	270	176	100	96	96
Number of households leaving homelessness due to a rapid rehousing rental subsidy	576	447	175	260	190
Permanent Supportive Housing					
Number of adults leaving homelessness due to placement in permanent supportive housing	1,656	1,843	980	1,323	1,060
Number of families leaving homelessness due to placement in permanent supportive housing	20	183	65	201	157
Percent of households (includes adults and families) in permanent supportive housing that remained or exited to other permanent housing		98%	95%	95%	95%

ORGANIZATIONAL STRUCTURE: HOMELESSNESS AND SUPPORTIVE HOUSING



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	252.48	279.92	27.44	287.83	7.91
Non-Operating Positions (CAP/Other)	(23.79)	(24.58)	(0.79)	(24.00)	0.58
Net Operating Positions	**228.69**	**255.34**	**26.65**	**263.83**	**8.49**
Sources					
Business Taxes	233,381,407	218,445,150	(14,936,257)	221,520,150	3,075,000
Intergovernmental: Federal	66,460,426	62,799,252	(3,661,174)	62,799,252	
Intergovernmental: State	55,724,887	67,038,166	11,313,279		(67,038,166)
Charges for Services		6,683,325	6,683,325	8,971,642	2,288,317
Rents & Concessions	129,840	129,840		129,840	
Other Revenues	775,000		(775,000)		
Expenditure Recovery	11,684,015	9,610,401	(2,073,614)	9,385,401	(225,000)
IntraFund Transfers In	18,825,945	22,366,301	3,540,356	23,091,926	725,625
Beg Fund Balance - Budget Only				39,386,000	39,386,000
General Fund	285,038,284	303,226,769	18,188,485	295,329,858	(7,896,911)
Sources Total	**672,019,804**	**690,299,204**	**18,279,400**	**660,614,069**	**(29,685,135)**
Uses - Operating Expenditures					
Salaries	29,672,035	34,209,776	4,537,741	36,447,470	2,237,694
Mandatory Fringe Benefits	11,606,349	12,425,708	819,359	13,234,079	808,371
Non-Personnel Services	29,519,392	29,643,373	123,981	29,570,604	(72,769)
City Grant Program	460,562,875	484,875,091	24,312,216	501,637,140	16,762,049
Capital Outlay	535,023	500,000	(35,023)		(500,000)
Aid Assistance	2,754,382	2,754,382		2,754,382	
Materials & Supplies	183,165	183,165		164,848	(18,317)
Overhead and Allocations		1	1	1	
Programmatic Projects	90,694,375	75,598,853	(15,095,522)	24,925,144	(50,673,709)
Services Of Other Depts	46,492,208	50,108,855	3,616,647	51,880,401	1,771,546
Uses Total	**672,019,804**	**690,299,204**	**18,279,400**	**660,614,069**	**(29,685,135)**
Uses - By Division Description					
HOM ADMINISTRATION	20,987,547	24,102,414	3,114,867	24,851,093	748,679
HOM PROGRAMS	651,032,257	666,196,790	15,164,533	635,762,976	(30,433,814)
Uses by Division Total	**672,019,804**	**690,299,204**	**18,279,400**	**660,614,069**	**(29,685,135)**

HUMAN RESOURCES

MISSION

The Department of Human Resources (DHR) uses fair and equitable practices to hire, develop, support and retain a highly-qualified workforce. For more information about this department's services, please visit **sfdhr.org**

BUDGET ISSUES & DETAILS

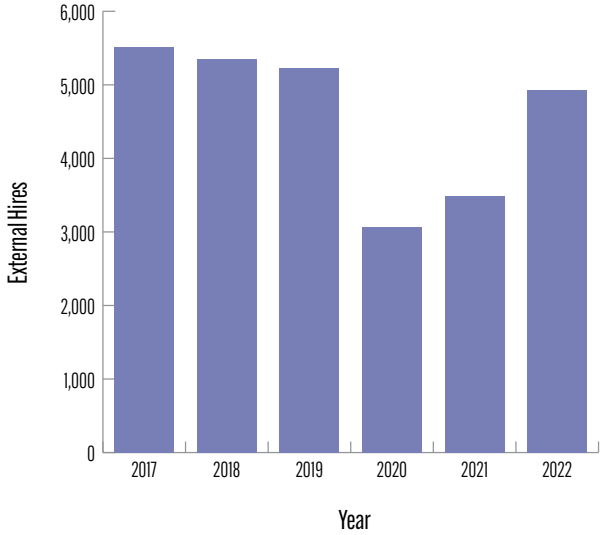
The proposed Fiscal Year (FY) 2023-24 budget of $151.6 million for the Department of Human Resources is $8.9 million, or 6.2 percent, higher than the FY 2022-23 budget. This is primarily due to costs related to negotiating labor agreements, hosting the SF Fellows program, and salaries and benefits. Other increases include technology investments to improve citywide hiring practices. The FY 2024-25 proposed budget of $150.6 million is $1.0 million, or 0.6 percent, lower than the FY 2023-24 proposed budget. This change is due to having no planned labor negotiations occurring in FY 2024-25.

Human Resources Modernization

Human Resources Modernization is an ongoing Citywide initiative to simplify hiring practices and provide tools to enable City staff to do their best work. The Mayor's proposed budget continues to invest in the Department of Human Resources (DHR) to continue advancing in modernization HR practices: Digital Records, Onboarding, and the Intranet/Employee Portal. These projects are unified in providing all City employees with a common human resources access point and experience. The Digital Records project establishes the base of employees' careers in the City. The Electronic Onboarding project will improve the beginning of employees' journeys into the City and the Intranet project will provide equitable access to services.

EEO Case Management

Starting in FY 2023-24, the Equal Employment Opportunity Division will provide direct services and consultation to the Department of Public Health, including investigating and resolving discrimination issues, harassment prevention, and other staff training, reasonable accommodation for individuals with disabilities, and establishing City-wide leave management policies and protocols.



EXTERNAL HIRES. *Citywide external hiring has mostly recovered since the pandemic began.*

Labor Negotiations

The Employee Relations Division is responsible for negotiating all non-Municipal Transportation Agency labor contracts for City employees. It also conducts all required meet-and-confer sessions with labor unions under the City Charter and state law.

In FY 2023-24, DHR will be negotiating collective bargaining agreements on behalf of 88 percent of the City's workforce covered by 34 unions contracts.

SF Fellows

The Department also hosts the annual San Francisco Fellows Program. This program serves as a talent pipeline and has delivered diverse recent college graduates into the City's workforce for the past 13 years. San Francisco Fellows support important analytical projects across various City departments. Over half of the San Francisco Fellows become part of the City's permanent workforce after they graduate from the program. In the Mayor's proposed budget for FY 2023-24, 29 Fellows are funded across 11 departments.

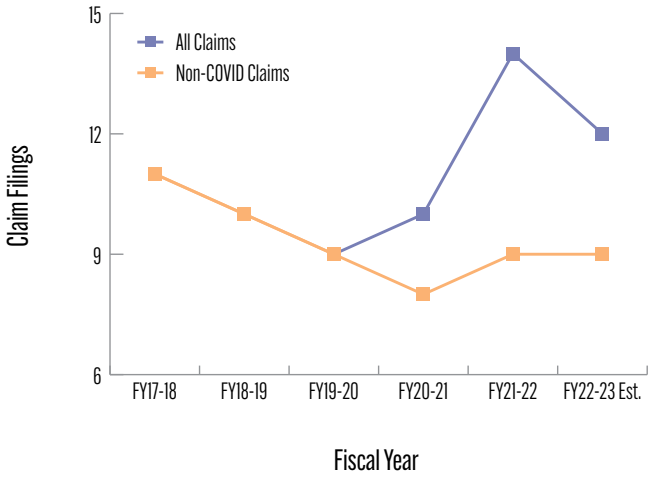
Workers' Compensation

The City self-insures for workers' compensation and is financially responsible for all workers' compensation liabilities. In the proposed budget, the Workers' Compensation Division will continue to advance its safety & health initiatives and partner with departments to implement the Temporary Transitional Work Assignment (TTWA) policy to improve Return to Work outcomes. Citywide workers' compensation expenditures in the next two fiscal years are expected to grow slower than previously anticipated with fewer claims since a COVID-19 peak.

Career Center

The Mayor's proposed budget includes funding for the new Career Center at City Hall which will help City employees access existing programs and resources that support their career goals such as City University and SEIU's work training program. In addition, the Department will launch and promote new career pathway programs, including a public safety pathway program and a health worker pathway program that support employees with upskilling, career exploration, and preparation and application support to apply for other City jobs that offer career advancement opportunities.

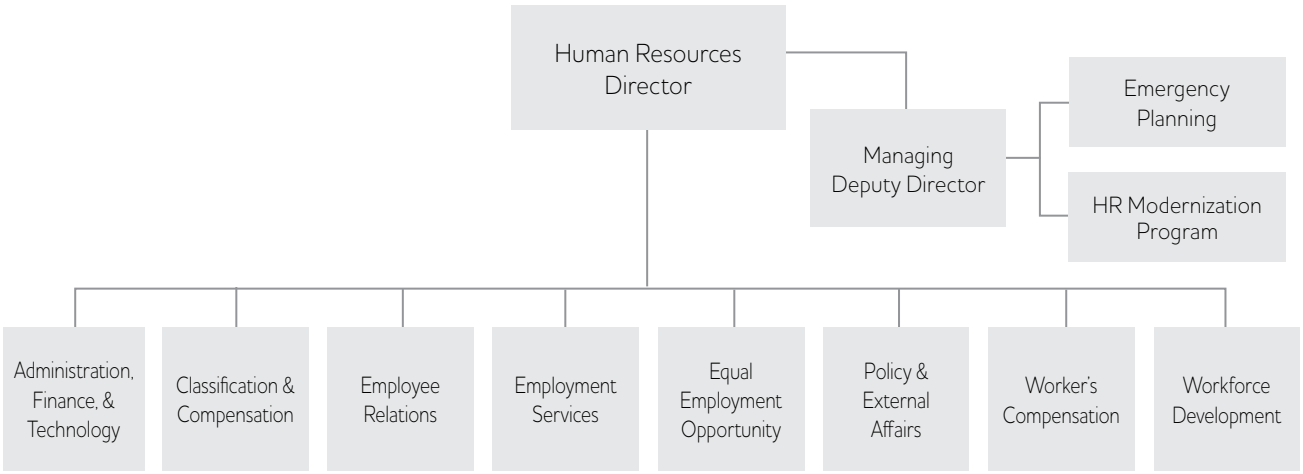
WORKERS' COMPENSATION CLAIM FILINGS PER 100 FULL-TIME EQUIVALENT (FTE) EMPLOYEES.
Annual claim filing totals for indemnity, medical, and future medical workers' compensation claims.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Champion diversity, fairness and equity					
Number of Equal Employment Opportunities complaints closed	306	334	400	400	400
Percentage of discrimination complaints investigated/closed within 6 months of receipt	64%	N/A	N/A	N/A	N/A
Usefulness of diversity, equity, and inclusion awareness and skill building workshops, as rated by participants		4.2	4.2	4.2	4.2
Design and implement user-friendly practices					
Average rating by departments of their claims administration services (1-5 scale)	4.9	4.6	4.8	4.7	4.8
Average time between department submission and DHR's initial response, in days	0.5	0.5	0.5	0.5	0.5
Improve employee well-being, satisfaction and engagement					
Percent of DHR workshop participants who feel confident applying what they learned to their job		80%	N/A	80%	80%
Workers' Compensation claims closing ratio	90%	100%	100%	100%	100%
Partner with others to solve problems					
Percent of grievances proceeding to arbitration in which the City prevails	46%	80%	80%	85%	90%
Percent of identified policy initiatives implemented through MOUs and other mechanisms	100%	100%	100%	100%	100%
Usefulness of DHR training workshops related to workplace conflict management skills, as rated by participants (1-5 Scale)		4.2	4.2	4.2	4.2
Retain top talent while shaping the future workforce					
Average rating by participants in DHRs Leadership Development training program (1-5 Scale)		4.2	4.2	4.2	4.2
Average time between examination announcement closing and list adoption, in months	3.0	N/A	3.0	3.0	N/A
Number of employees who participate in career development services offered by WD		500	N/A	500	500

ORGANIZATIONAL STRUCTURE: HUMAN RESOURCES



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	264.04	298.02	33.98	293.72	(4.30)
Non-Operating Positions (CAP/Other)	(70.86)	(89.27)	(18.41)	(90.00)	(0.73)
Net Operating Positions	**193.18**	**208.75**	**15.57**	**203.72**	**(5.03)**
Sources					
Other Revenues	138,425	146,103	7,678	150,462	4,359
Expenditure Recovery	123,931,221	130,649,063	6,717,842	133,978,775	3,329,712
General Fund	18,614,880	20,770,181	2,155,301	16,474,450	(4,295,731)
Sources Total	**142,684,526**	**151,565,347**	**8,880,821**	**150,603,687**	**(961,660)**
Uses - Operating Expenditures					
Salaries	27,916,678	31,058,809	3,142,131	31,423,707	364,898
Mandatory Fringe Benefits	10,757,292	11,092,985	335,693	11,320,908	227,923
Non-Personnel Services	91,711,970	94,033,154	2,321,184	97,114,095	3,080,941
Materials & Supplies	368,689	440,516	71,827	407,220	(33,296)
Programmatic Projects	4,231,000	5,455,279	1,224,279	1,807,567	(3,647,712)
Services Of Other Depts	7,698,897	9,484,604	1,785,707	8,530,190	(954,414)
Uses Total	**142,684,526**	**151,565,347**	**8,880,821**	**150,603,687**	**(961,660)**
Uses - By Division Description					
HRD Administration	9,585,625	7,325,573	(2,260,052)	6,379,558	(946,015)
HRD Employee Relations	4,969,260	7,812,553	2,843,293	4,827,108	(2,985,445)
HRD Equal Emplymt Opportunity	8,132,608	9,206,806	1,074,198	9,989,846	783,040
HRD Recruit-Assess-Client Svc	12,517,853	12,810,037	292,184	13,680,426	870,389
HRD Workers Compensation	100,709,000	103,536,000	2,827,000	107,584,003	4,048,003
HRD Workforce Development	6,770,180	10,874,378	4,104,198	8,142,746	(2,731,632)
Uses by Division Total	**142,684,526**	**151,565,347**	**8,880,821**	**150,603,687**	**(961,660)**

HUMAN RIGHTS COMMISSION

MISSION

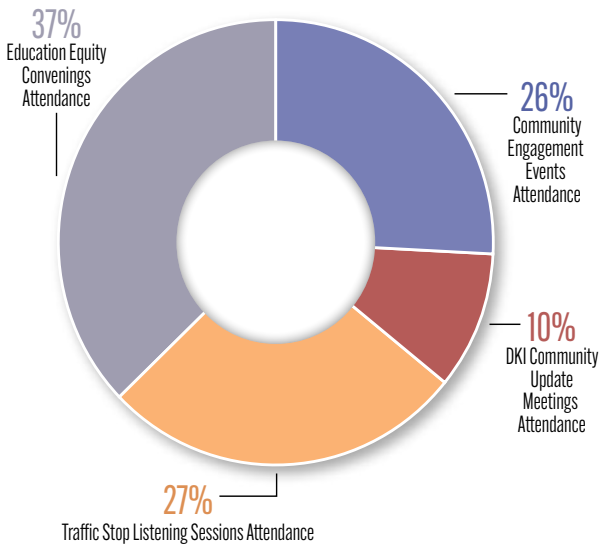
The Human Rights Commission (HRC), established in 1964 by City Ordinance, provides leadership and advocacy in securing, protecting, and promoting human rights for all people. The HRC advocates for human and civil rights, and works in service of the City's anti-discrimination laws to further racial solidarity, equity, and healing. For more information about this department's services, please visit **sf.gov/departments/human-rights-commission**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $19.2 million for the Human Rights Commission is $4.0 million, or 26.7 percent, higher than the FY 2022-23 budget. This is primarily due to spending related to a new state grant, increases in salaries and benefits, and spending on services performed by other City departments. The FY 2024-25 proposed budget of $19.3 million is $0.2 million, or 1.0 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increases in salaries and benefits.

Dream Keeper Initiative

Over the last several years, HRC's programming has significantly increased, largely due to the annual $60.0 million annual commitment made by the Mayor to the Dream Keeper Initiative (DKI) for citywide community engagement and grant-making, which is coordinated by HRC. Since the start of DKI, these funds have been allocated to more than 70 San Francisco-based organizations to provide direct services and programs to the City's diverse Black and African American communities. DKI programming has wide reach and includes a variety of direct services, such as workforce development training, educational assistance, down payment mortgage support, home repair subsidies, preventative healthcare, case management supports, comprehensive wraparound services for children and their families, and spotlighting Black arts and culturally important programming. Despite the challenges of the City budget, the Mayor's Proposed Budget preserves this annual funding.



SNAPSHOT OF HRC ENGAGEMENTS.
By mid-year FY 2022-23, HRC convened a series of community engagements, meetings, listening sessions, and other convenings, on track with projections.

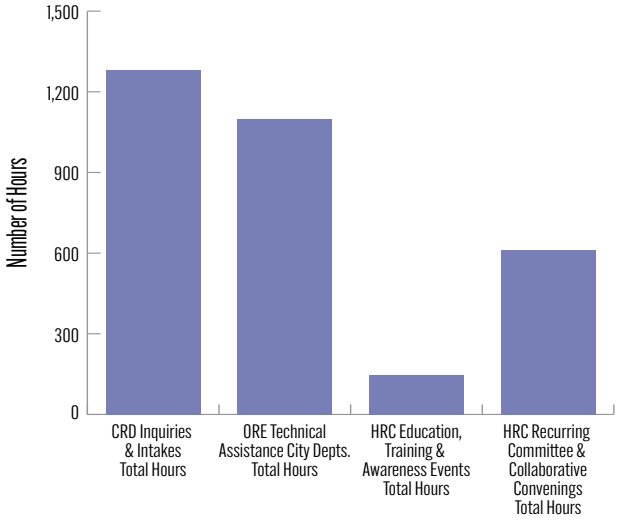
Mental Health Investment

As part of investing in improved mental and behavioral health outcomes, HRC will spearhead new programming for the City. Through a partnership with the Department of Public Health, HRC will leverage new state grant funding of $5.0 million in both FY 2023-24 and FY 2024-25 to lead a new talk therapy program for Black and African American San Franciscans.

Opportunities for All

The Mayor's Proposed Budget also continues to support the Opportunities for All (OFA) program. OFA provides paid internships, mentorship, and career services to youth aged 13 to 24 from across the City. The program serves more than 3,000 youth each summer, and is a crucial support for their personal, academic, and professional development. OFA offers a spectrum of opportunities through placements at companies, community organizations, and City departments. Some internship locations include SFO, Bank of America, United, Blackrock, City departments, the Latino Task Force, Collective Impact, Ella Hill Hutch Community Center, Boys and Girls Club, Code Tenderloin, and Life Learning Academy on Treasure Island.

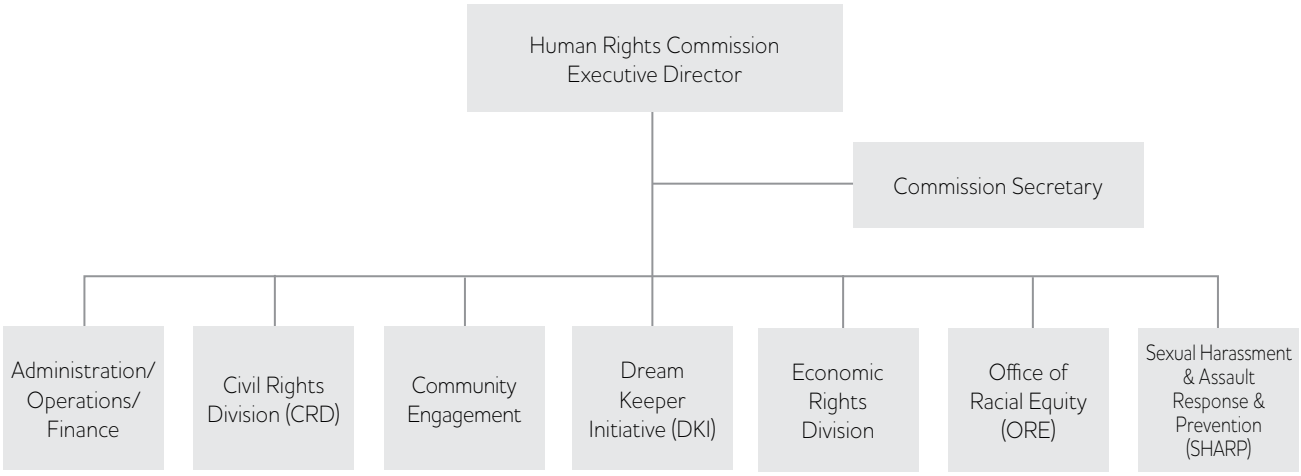
HOURS OF DIRECT SERVICE & SUPPORT. *By mid-year FY 2022-23, HRC invested thousands of hours of direct service and support across all departmental divisions.*



PERFORMANCE MEASURES

FISCAL YEAR		FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL		ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Workforce Alignment						
Number of job placement through the Opportunities For All program	2,248	40	2,700	2,400	2,500	3,000
Youth Empowerment Programs						
Number of Education, Training & Awareness Events lead by HRC	22	22	25	20	22	50
Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	36	15	20	35	24	35

ORGANIZATIONAL STRUCTURE: HUMAN RIGHTS COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	37.88	44.10	6.22	44.12	0.02
Non-Operating Positions (CAP/Other)	(11.16)	(12.00)	(0.84)	(12.00)	
Net Operating Positions	**26.72**	**32.10**	**5.38**	**32.12**	**0.02**
Sources					
Expenditure Recovery	99,600	5,099,600	5,000,000	5,099,600	
General Fund	15,021,073	14,061,764	(959,309)	14,249,094	187,330
Sources Total	**15,120,673**	**19,161,364**	**4,040,691**	**19,348,694**	**187,330**
Uses - Operating Expenditures					
Salaries	3,447,410	4,195,617	748,207	4,362,212	166,595
Mandatory Fringe Benefits	1,352,887	1,573,854	220,967	1,619,232	45,378
Non-Personnel Services	300,616	150,616	(150,000)	149,951	(665)
City Grant Program	1,612,900	1,547,416	(65,484)	1,547,416	
Materials & Supplies	29,437	29,437		26,493	(2,944)
Programmatic Projects	7,580,000	10,615,205	3,035,205	10,615,205	
Services Of Other Depts	797,423	1,049,219	251,796	1,028,185	(21,034)
Uses Total	**15,120,673**	**19,161,364**	**4,040,691**	**19,348,694**	**187,330**
Uses - By Division Description					
HRC Human Rights Commission	15,120,673	19,161,364	4,040,691	19,348,694	187,330
Uses by Division Total	**15,120,673**	**19,161,364**	**4,040,691**	**19,348,694**	**187,330**

HUMAN SERVICES AGENCY

MISSION

The Human Services Agency (HSA) is committed to delivering essential services that support and protect people, families, and communities. The Department partners with community-based organizations and advocates for public policies to improve well-being and economic opportunity for all San Franciscans. For more information about this department's services, please visit **sfhsa.org**

BUDGET ISSUES & DETAILS

The Fiscal Year (FY) 2023-24 proposed budget of $1.2 billion for HSA is $65.3 million, or 5.8 percent, more than the FY 2022-23 budget. This is primarily due to increased aid payments in IHSS and CalWORKs, increased costs in salaries, and increased child care spending in CalWORKs. The proposed budget includes IHSS costs reflecting the recently negotiated MOU described below.

The FY 2024-25 proposed budget of $1.2 billion for HSA is $21.2 million, or 1.8 percent, more than the FY 2023-24 proposed budget. This is due to increased aid payments in the IHSS Program, increased costs in salaries and benefits, and costs related to the relocation of HSA's headquarters at 170 Otis. In addition, the proposed budget in both FY 2023-24 and FY 2024-25 includes savings related to positions being held vacant and other non-personnel spending.

Food Support

The demand for food assistance in the CalFresh Program has grown since March 2020 and has not waned since the transition from the COVID-19 pandemic. Food insecurity will be exacerbated in FY 2023-24 by the end of CalFresh Emergency Allotments which, during the COVID-19 pandemic, granted households the maximum monthly benefit amount for their household size. San Francisco also faces a persistent gap between the number of potentially eligible residents and the number actually enrolled in public assistance benefits like CalFresh and Medi-Cal. To maintain food security, especially among underserved populations, HSA plans to purchase a mobile office vehicle that will enable eligibility workers to visit different food distribution sites each weekday, enroll clients, and issue benefits on-site.

Additionally, the Citywide Food Access Team (CFAT) supports community-based organizations that provide food resources centered on dignity, cultural relevance, quality and choice. CFAT invests in neighborhood-run grocery distributions, grocery vouchers, and meals in order to combat hunger and bridge the gap left by state and federal food programs. To date in FY 2022-23, CFAT has distributed 600,000 grocery bags, 180,000 meals, and 60,000 grocery vouchers. CFAT also supports food sovereignty

efforts aimed at ending food insecurity through community kitchens and other community-driven initiatives. These community-based efforts ensure that low-income San Franciscans have dignified access to culturally-relevant food through a diverse portfolio of strategies and across all districts in the City. The Mayor's proposed budget continues this vital work with investments of $20 million in FY 2023-24 and $10 million in FY 2024-25, as well as the replacement of five temporary positions with permanent staff in order to continue program, contract, and planning support.

Family and Children's Services (FCS) Children's Crisis Continuum Pilot

The Mayor's proposed budget reflects the award of $8.5 million in state funding to establish a regional Children's Continuum of Care Pilot that will enable foster youth in crisis to receive stabilization and long-term wellness services close to their homes and families. In collaboration with regional Child Welfare and Behavioral Health departments, FCS will establish a range of additional high-end programs and placement options that will support dependent youth with complex needs, increasing alternatives for them to receive targeted care in the least restrictive settings possible.

In-Home Supportive Services

The Department's In-Home Supportive Services (IHSS) program continues to grow due to the general aging of the City's population and state expansions to Medi-Cal eligibility. There is, however, a nationwide shortage of home care workers, which results in consumers not having a reliable support system. The City and its partners' ability to recruit and retain a workforce sufficient to deliver essential home care services to all eligible San Franciscans constitutes the central challenge facing the program over the next two years.

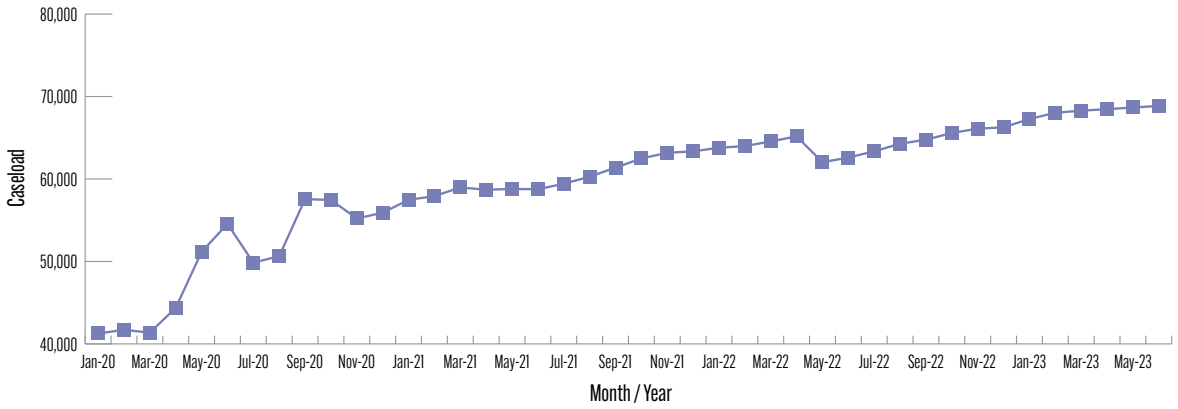
The City – through the IHSS Public Authority – and IHSS independent providers (IPs) – through Service Employees International Union Local 2015 – have now reached agreement on a new 4-year labor contract, which will begin on July 1, 2023 and continue through FY 2026-27. This agreement will bring the wage for in-home care providers to $25.50 per hour by the contract's conclusion. It also establishes a training and education fund, enabling IPs to embrace career development opportunities, as well as offers caregivers a limited number of transit passes on a pilot basis. Despite the many challenges facing the City right now, this agreement provides a well-deserved lift to San Francisco's more than 24,000 IHSS providers, who perform vital supportive services for 28,000 San Franciscans daily.

Contract Mode IHSS, which serves consumers unable to direct their own care due to complex health and behavioral issues, continues to be a critical service in San Francisco, especially among newly-housed residents in the City's permanent supportive housing system. San Francisco's Contract Mode provider has rolled out a number of recruitment and retention initiatives to meet the increasing need for services. The Department of Disability and Aging Services (DAS) will continue to work on strategies to address the shortage and ensure that care is available to those in need.

Disability Community Cultural Center

In collaboration with the Disability community, City partners, and service providers, DAS is currently procuring services to begin implementation of the nation's first City-funded Disability Community Cultural Center. The budget includes $680,000 from the Dignity Fund and State grant funds for a community-based provider to lead the continued development of the Center which will create a space for diverse people

with disabilities to come together; advance social and disability justice; celebrate disability culture, community, and pride; and provide information about and access to disability programs and services. It will be located in the heart of San Francisco, on the site of a new affordable housing development, a quarter of whose units are designated for low-income people with disabilities. The site is currently under construction, and will welcome residents and launch services in 2025.

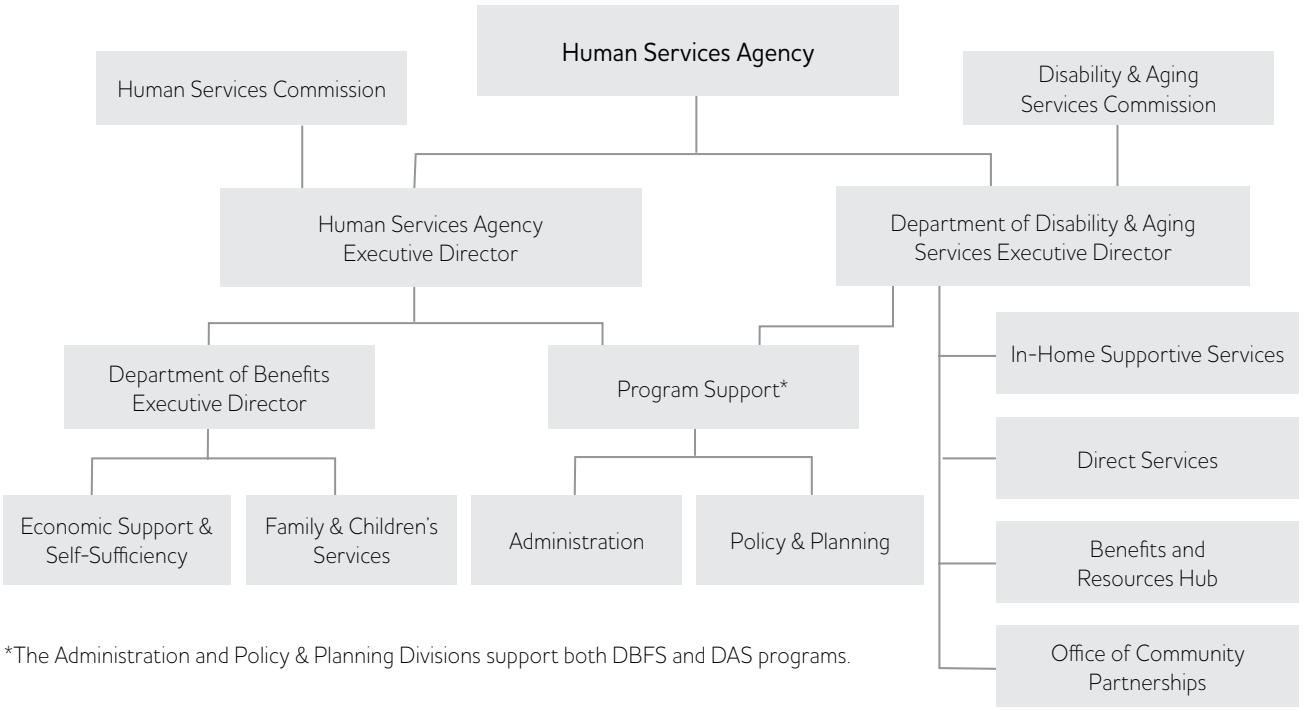


CALFRESH CASELOAD BY MONTH. *Number of San Francisco households receiving CalFresh benefits each month during the pandemic.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Help residents access employment (DHS)					
CalWorks: Current active CalWORKs caseload	3,210	3,580	3,650	4,000	4,000
WDD: Job placement rate for aided individuals receiving Workforce Development Division Services	43%	45%	55%	65%	65%
Help residents reach economic stability (DHS)					
12-month job retention rate for subsidized employment clients	45%	45%	55%	60%	60%
Average increase in earnings for graduates of subsidized employment program after 1 year	87%	85%	90%	90%	90%
CAAP: CAAP SSI award rate (excluding pending cases)	85%	90%	80%	80%	80%
CAAP: Current active CAAP caseload	5,355	5,400	5,500	5,360	5,360
CAAP: Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits	150	186	152	206	235
CAAP: Percent of CAAP participants who left aid due to earned income from employment	19%	19%	18%	18%	18%
CalFresh: Current active CalFresh caseload	66,379	73,500	65,000	82,200	82,200
CalFresh: Percent of eligible clients that are enrolled in CalFresh	N/A	N/A	65%	75%	75%
CalWorks: Percent of CalWORKs families who left aid due to earned income from employment	16%	20%	22%	22%	22%
Medi-Cal: Current active Medi-Cal caseload	135,529	148,000	135,000	162,000	162,000
Number of public benefit applications approved during the reporting period (CAAP, CW, MC, CF and IHSS)	65,121	65,000	75,000	65,000	65,000
Improve outcomes for children in the child welfare system (DHS)					
FCS: Percent of children discharged from foster care to permanency within 12 months (out of all children who entered care during a 12-month period)	44%	48%	41%	41%	41%
FCS: Percent of long-term foster care children discharged to permanency (out of all children who had been in care for at least 24 months)	28%	27%	30%	30%	30%
Improve service delivery, operations, and client experience (DHS)					
Personnel: Percent of required bilingual positions filled	82%	85%	95%	95%	95%
Protect children from abuse and neglect (DHS)					
FCS: Entry rate: Number of first-time entries to foster care per thousand children in the population	1.8	1.4	1.8	1.8	1.8
FCS: In-care rate: Number of children in foster care on a given day per thousand children in the population	3.6	3.1	3.9	3.9	3.9
FCS: Recurrence of maltreatment: Of all children with a substantiated allegation during the 12-month period, the percent that had another substantiated allegation within 12 months	6.7%	7.2%	9.1%	9.1%	9.1%
FCS: Total number of children in foster care	561	585	714	675	675
Maintain strong network of community-based services (DAS)					
CLF: Number of unduplicated clients served by the Community Living Fund program in the past six months	325	350	400	375	375
CLF: Percent of care plan problems resolved/addressed on average, after one year of enrollment in Community Living Fund	60%	60%	80%	70%	70%
CLF: Percent of clients with one or fewer admissions to an acute care hospital within a six month period	91%	92%	85%	85%	85%
IHSS: Current active In Home Support Services caseload	25,278	26,000	25,000	26,000	26,000
IHSS: Percentage of IHSS applications processed within mandated timeframe	92%	90%	100%	100%	100%
IHSS: Percentage of IHSS case reassessments completed within the mandated timeframe	87%	85%	100%	100%	100%
IR: Number of information and referral contacts regarding services for older adults and adults with disabilities (including follow-ups)	4,830	5,000	5,000	5,000	5,000
IR: Number of program intakes completed for services for older adults and adults with disabilities	15,250	15,500	15,500	15,500	15,500
IR: Percentage of calls to the DAS Information and Referral Line abandoned	10%	8.0%	8.0%	8.0%	8.0%
OCP: Number of home-delivered meals provided to older people	2,152,243	2,150,000	2,233,412	2,150,000	2,150,000
OCP: Number of meals served at centers for older people	1,466,822	1,400,000	1,200,000	1,200,000	1,200,000
OCP: Number of unduplicated clients enrolled in OCP programs	39,908	40,500	40,500	41,000	41,000
OCP: Total number of enrollments in OCP services	101,966	105,000	100,000	105,000	105,000
Protect populations from abuse, neglect, and financial exploitation (DAS)					
APS: Percentage of initial face to face visits that were completed or attempted within the mandated timeframe	96%	100%	100%	100%	100%
APS: Reports of abuse of seniors and adults with disabilities	7,952	8,000	8,000	8,250	8,250
PA: Number of new referrals to the Public Administrator	474	475	475	475	475
PA: Number of unique investigations active with the Public Administrator	989	900	800	800	800
PC: Number of new referrals to the Office of the Public Conservator	138	140	200	200	200
PC: Number of unique individuals with an active case with the Public Conservator (including referrals)	781	775	750	750	750
PC: Percent of referrals that had a previous conservatorship within the prior year	8.0%	9.0%	10%	10%	10%
PG: Number of new referrals to the Public Guardian	79	80	100	100	100
PG: Number of unique individuals with an active case with the Public Guardian (including all accepted referrals)	369	300	350	350	325
PG: Percent of guardianship petitions filed within 60 days of receipt of completed referral	67%	50%	70%	80%	70%
RP: Number of unique cases active with the Representative Payee	1,073	925	900	800	800
Provide consumer-centered programming to best address needs (DAS)					
CVSO: Number of unduplicated veterans that received assistance	2,382	3,400	3,400	3,400	3,400
CVSO: Total ongoing monthly benefits awarded to veterans supported by CVSO	$150,319	$300,000	$300,000	$300,000	$300,000
PC: Percent of Public Conservator cases closed due to client stabilization (no longer gravely disabled)	63%	60%	60%	60%	60%

ORGANIZATIONAL STRUCTURE: HUMAN SERVICES AGENCY



*The Administration and Policy & Planning Divisions support both DBFS and DAS programs.

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	2,261.43	2,289.43	28.00	2,307.91	18.48
Non-Operating Positions (CAP/Other)	(11.00)	(11.00)		(11.00)	
Net Operating Positions	**2,250.43**	**2,278.43**	**28.00**	**2,296.91**	**18.48**
Sources					
Intergovernmental: Federal	319,712,917	335,641,715	15,928,798	342,556,346	6,914,631
Intergovernmental: State	472,615,712	496,032,999	23,417,287	491,022,202	(5,010,797)
Charges for Services	1,587,875	1,561,225	(26,650)	1,561,225	
Rents & Concessions	100,000	100,000		100,000	
Other Revenues	2,175,472	2,324,523	149,051	80,000	(2,244,523)
Interest & Investment Income	300,000	288,000	(12,000)	288,000	
Expenditure Recovery	20,903,431	21,009,428	105,997	21,009,428	
Transfers In	14,474,316	15,348,156	873,840	15,298,156	(50,000)
General Fund	292,729,016	317,601,359	24,872,343	339,209,948	21,608,589
Sources Total	**1,124,598,739**	**1,189,907,405**	**65,308,666**	**1,211,125,305**	**21,217,900**
Uses - Operating Expenditures					
Salaries	249,700,306	259,909,610	10,209,304	270,770,934	10,861,324
Mandatory Fringe Benefits	116,947,954	116,504,745	(443,209)	121,063,907	4,559,162
Non-Personnel Services	45,975,813	45,877,413	(98,400)	51,358,618	5,481,205
City Grant Program	156,780,222	177,852,284	21,072,062	159,892,086	(17,960,198)
Capital Outlay	1,067,519	1,451,243	383,724		(1,451,243)
Aid Assistance	20,683,571	16,613,495	(4,070,076)	11,733,495	(4,880,000)
Aid Payments	422,985,293	454,471,475	31,486,182	474,904,378	20,432,903
Debt Service				2,600,463	2,600,463
Intrafund Transfers Out	18,825,945	22,366,301	3,540,356	23,091,926	725,625
Materials & Supplies	3,914,664	3,914,664		3,525,854	(388,810)
Other Support/Care of Persons	1,010,000	1,010,000		1,010,000	
Programmatic Projects	680,000	183,500	(496,500)	680,000	496,500
Services Of Other Depts	86,027,452	89,752,675	3,725,223	90,493,644	740,969
Uses Total	**1,124,598,739**	**1,189,907,405**	**65,308,666**	**1,211,125,305**	**21,217,900**
Uses - By Division Description					
HSA Admin Support (HSA)	150,241,184	173,893,002	23,651,818	174,275,373	382,371
HSA Benefits & Family Support	491,192,442	526,758,137	35,565,695	523,173,561	(3,584,576)
HSA Disability & Aging Svc	483,165,113	489,256,266	6,091,153	513,676,371	24,420,105
Uses by Division Total	**1,124,598,739**	**1,189,907,405**	**65,308,666**	**1,211,125,305**	**21,217,900**

JUVENILE PROBATION

MISSION

It is the mission of the San Francisco Department of Juvenile Probation to serve the needs of youth and families who are brought to the Department's attention with care and compassion; to identify and respond to the individual risks and needs presented by each youth; to engage fiscally sound and culturally humble strategies that promote the best interests of the youth; to provide victims with opportunities for restoration; to identify and utilize the least restrictive interventions and placements that do not compromise public safety; to hold youth accountable for their actions while providing them with opportunities and assisting them to develop new skills and competencies; and contribute to the overall quality of life for the citizens of San Francisco within the sound framework of public safety as outlined in the Welfare & Institutions Code. For more information about this department's services, please visit **sf.gov/departments/juvenile-probation-department**

BUDGET ISSUES & DETAILS

The Fiscal Year (FY) 2023-24 proposed budget of $49.3 million for the Juvenile Probation Department is $3.3 million, or 6.2 percent, lower than the FY 2022-23 budget. This is primarily due to a decrease in one-time balances of state funding for the Youthful Offender Block Grant (YOBG) and Juvenile Probation Activities Funding (JPAF), and reduced security services at Log Cabin Ranch. The FY 2024-25 proposed budget of $45.3 million is $4 million, or 8 percent, less than the FY 2023-24 proposed budget. The decrease is due to one-time sources in FY 2023-24 going away in FY 2024-25 and reductions in non-personnel services.

Department Goals

The Juvenile Probation Department (JUV) is guided by these goals, developed in collaboration with the Juvenile Probation Commission:

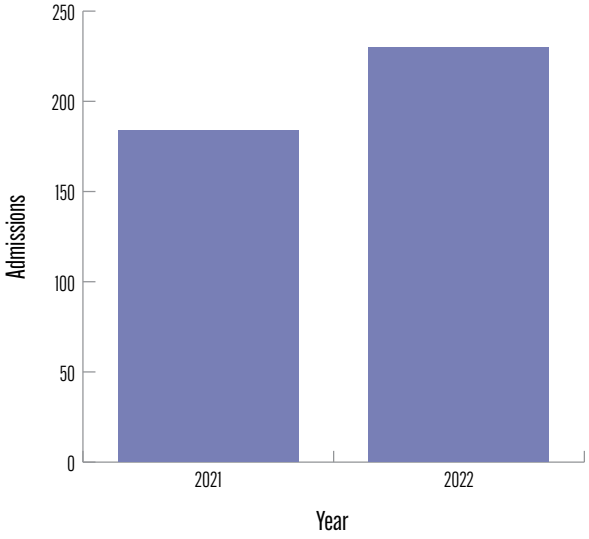
- Reimagine how the City addresses juvenile crime and delinquency – from referral through reentry – in collaboration with community and government partners; emphasizing research, evidence-based practices, and innovation; and sustainably addressing pervasive racial disparities throughout the system.
- Prioritize diversion and connection to appropriate services and responses at every stage of the youth's contact with JUV. Ensure youth are returned home as quickly as possible, whenever appropriate, and that families are provided comprehensive support. Maximize the utilization of community-based services that provide high quality care for all youth and their families.
- Advance a whole family engagement strategy that places racial equity at its center to ensure that all youth have full and equal access to

opportunities, power, and resources; that advances youth- and family-centered case plans and goal development to help justice-involved youth and their families thrive.

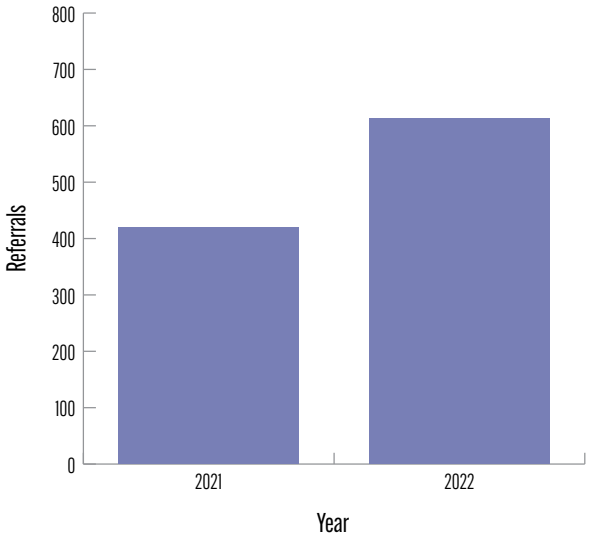
- Create a non-institutional home-like secure setting for both detained and incarcerated youth and young adults that is healing-centered, family-centered, community-connected, culturally responsive, and developmentally appropriate.
- Continue to organize and right-size the JUV department and budget to reflect changes in caseloads, increased emphasis on community-based services, and changes in approach and responsibilities, including Division of Juvenile Justice (DJJ) realignment duties.
- Advance the goals of the City and DJJ Realignment Subcommittee in the ongoing implementation of DJJ Realignment to effectively support the most impacted youth and young adults, both in the community and in the Secure Youth Treatment Facility located in Juvenile Hall.

Juvenile Justice Landscape & Priorities

In the prior year, the Department experienced a 46 percent increase in law enforcement referrals and a 25 percent increase in Juvenile Hall admissions. This coincided with a seismic shift that created local new responsibilities related to the closure of California's youth prison system. The Department is focused on maintaining staffing levels critical to implement juvenile justice system transformation, meet statutory obligations, and advance community safety. One top priority is justice reinvestment into community-based services for youth and families, reflected in the Department's new Community Investments Division.



JUVENILE HALL ADMISSIONS. *Admissions to Juvenile Hall increased 25 percent from 2021 to 2022.*

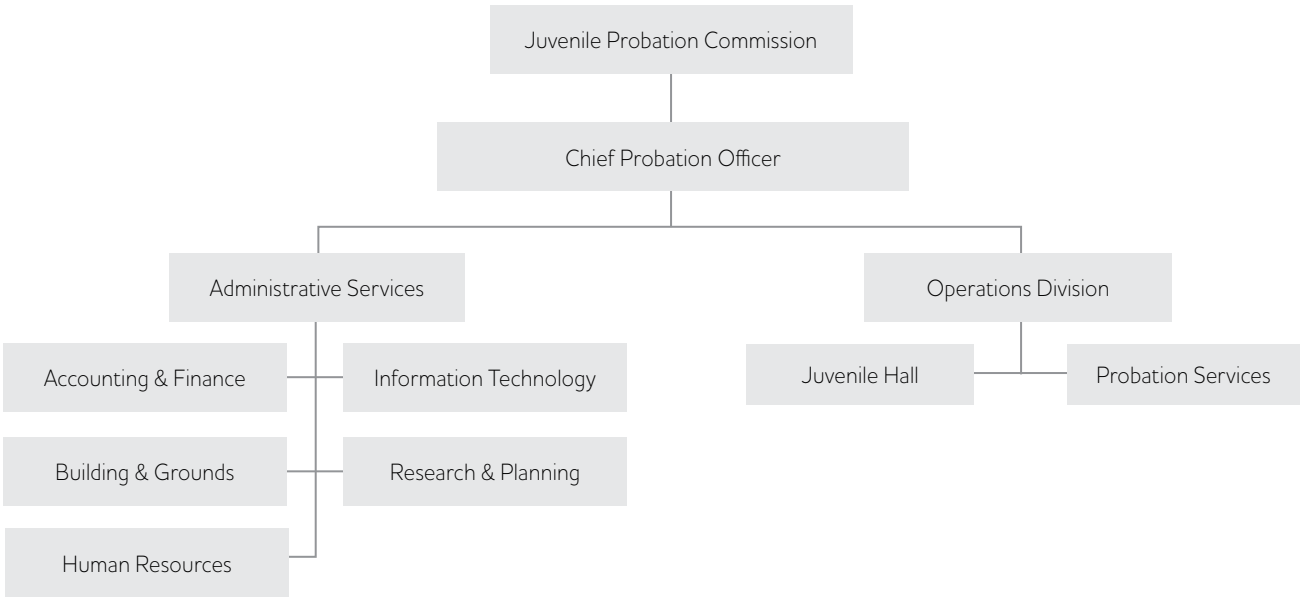


LAW ENFORCEMENT REFERRALS TO JUV. *Law enforcement referrals for JUV of juvenile arrests increased 46 percent from 2021 to 2022.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Provide a safe and secure environment for staff and detainees					
Juvenile hall population	14	20	30	30	30
Percent of Juvenile Justice Center youth grievances processed within two business days after filing	100%	100%	100%	100%	100%
Reduce overtime expenditures in the entire department					
Annual overtime expenditures	$942,037	$1,200,000	$1,000,000	$750,000	$750,000
Number of overtime hours incurred across the department	20,735	17,000	15,000	11,000	11,000
Reduce repeat offenders					
Percent of youth on wardship probation who incur a sustained finding for a new law violation	17%	10%	10%	10%	10%
Successful Completion of Probation					
Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	26	15	7.0	15	15

ORGANIZATIONAL STRUCTURE: JUVENILE PROBATION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	174.54	176.39	1.85	175.33	(1.06)
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	**173.54**	**175.39**	**1.85**	**174.33**	**(1.06)**
Sources					
Intergovernmental: Federal	1,366,060	1,958,140	592,080	1,575,140	(383,000)
Intergovernmental: State	18,543,073	16,522,492	(2,020,581)	14,949,554	(1,572,938)
Charges for Services	3,000	3,000		3,000	
Expenditure Recovery	180,000	205,638	25,638	180,000	(25,638)
Other Financing Sources	1,476,000	(476,000)	(1,952,000)		476,000
General Fund	30,966,893	31,049,588	82,695	28,594,012	(2,455,576)
Sources Total	**52,535,026**	**49,262,858**	**(3,272,168)**	**45,301,706**	**(3,961,152)**
Uses - Operating Expenditures					
Salaries	19,551,800	20,524,022	972,222	21,026,944	502,922
Mandatory Fringe Benefits	10,345,568	10,579,724	234,156	10,499,844	(79,880)
Non-Personnel Services	5,123,123	3,991,859	(1,131,264)	3,456,304	(535,555)
City Grant Program	235,000		(235,000)		
Capital Outlay	2,354,346	3,119,742	765,396	417,126	(2,702,616)
Materials & Supplies	393,800	389,347	(4,453)	350,413	(38,934)
Programmatic Projects	3,933,073	1,236,293	(2,696,780)	229,890	(1,006,403)
Services Of Other Depts	10,598,316	9,421,871	(1,176,445)	9,321,185	(100,686)
Uses Total	**52,535,026**	**49,262,858**	**(3,272,168)**	**45,301,706**	**(3,961,152)**
Uses - By Division Description					
JUV Children'S Baseline	20,892		(20,892)		
JUV Community Investments		5,835,081	5,835,081	5,547,093	(287,988)
JUV General	21,418,891	15,391,945	(6,026,946)	13,492,326	(1,899,619)
JUV Juvenile Hall	18,083,548	18,795,614	712,066	17,903,041	(892,573)
JUV Probation Services	13,011,695	9,240,218	(3,771,477)	8,359,246	(880,972)
Uses by Division Total	**52,535,026**	**49,262,858**	**(3,272,168)**	**45,301,706**	**(3,961,152)**

LAW LIBRARY

MISSION

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

BUDGET ISSUES & DETAILS

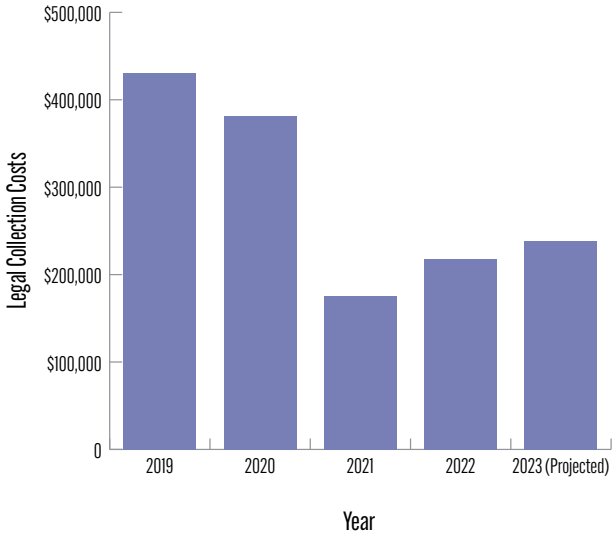
The proposed Fiscal Year (FY) 2023-24 budget of $1.8 million for the Law Library is $0.3 million, or 15.8 percent, lower than FY 2022-23 budget. This is primarily due to a decrease in office lease costs. The FY 2024-25 proposed budget of $1.9 million is $0.1 million, or 3.2 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increases in salaries and benefits.

Legal Resources for San Franciscans

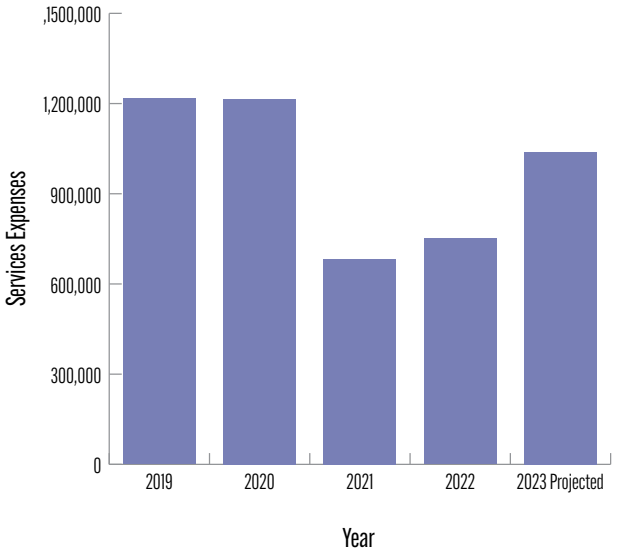
The Law Library's (LLB) priority is to provide professional, legal reference assistance and resources to the City's departments and agencies. Post-COVID-19, demand significantly increased for law library assistance related to housing, employment, discrimination, consumer debt, domestic violence, MUNI & building codes, health services, homelessness, and small business. All of these critical issues affect San Francisco's recovery.

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

LEGAL MATERIALS EXPENSES: DATABASES, PRINT, MULTIMEDIA.
The Law Library's collection expenses are expected to increase slightly in FY 2023 due to publication costs.



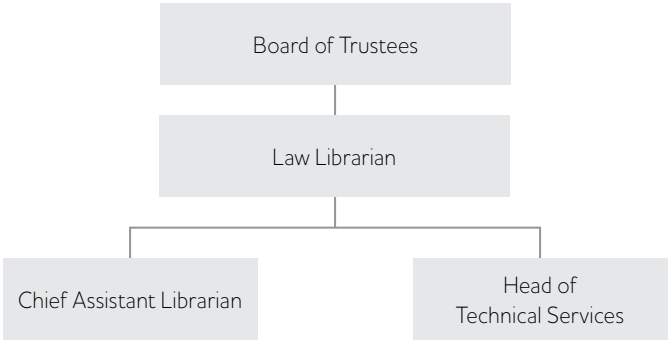
PUBLIC SERVICES COSTS. *Public Services costs funded by the Law Library are expected to increase to near pre-pandemic levels in FY 2023.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Promote access to justice for all San Franciscans					
Weekly hours of operation staffed by legal professionals to meet user needs	40	40	40	40	40
Promote community legal education					
Number of legal education program attendees	343	300	190	305	305
Patrons rating of legal seminars & educational programs	98%	90%	80%	80%	85%
Provide free access to extensive legal databases					
Electronic, print & multimedia collection costs.	$211,994	$190,000	$190,000	$190,000	$190,000

ORGANIZATIONAL STRUCTURE: LAW LIBRARY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	2.35	2.38	0.04	2.38	(0.00)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**2.35**	**2.38**	**0.04**	**2.38**	**(0.00)**
Sources					
General Fund	2,131,664	1,794,860	(336,804)	1,851,548	56,688
Sources Total	**2,131,664**	**1,794,860**	**(336,804)**	**1,851,548**	**56,688**
Uses - Operating Expenditures					
Salaries	394,378	428,446	34,068	443,147	14,701
Mandatory Fringe Benefits	178,020	178,772	752	182,892	4,120
Materials & Supplies	6,000	6,000		5,400	(600)
Services Of Other Depts	1,553,266	1,181,642	(371,624)	1,220,109	38,467
Uses Total	**2,131,664**	**1,794,860**	**(336,804)**	**1,851,548**	**56,688**
Uses - By Division Description					
LLB Law Library	2,131,664	1,794,860	(336,804)	1,851,548	56,688
Uses by Division Total	**2,131,664**	**1,794,860**	**(336,804)**	**1,851,548**	**56,688**

MAYOR

MISSION

The Mayor's Office (MYR) represents the people of the City and County of San Francisco and ensures that San Francisco is a place where all residents can live full lives in a safe, prosperous, and vibrant community. For more information about this department's services, please visit **https://sf.gov/departments/office-mayor**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $196.7 million for the Mayor's Office is $23.4 million, or 10.6 percent, lower than the FY 2022-23 budget. This is primarily due to due to the expiration of one-time investments made in FY 2022-23, and reduction in spending on contracts with community-based organizations. The FY 2024-25 proposed budget of $206.5 million is $9.8 million, or 5.0 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increases in developer-funded, one-time housing investments.

Maximizing Affordable Housing Opportunities

The Mayor's Office of Housing and Community Development (MOHCD) continues to work closely with the City Planning Department to develop policy objectives that reinforce practices and programs in support of new affordable housing, housing preservation, and community stabilization. As outlined in the Mayor's Housing for All Executive Directive, MOHCD will continue to collaborate with agency and community partners to accelerate delivery of the City's affordable housing pipeline.

In FY 2023-24 and FY 2024-25, MOHCD will continue to expand its new construction pipeline of affordable housing projects and expand the supply of permanent supportive housing units serving San Franciscans experiencing homelessness. Recent Notices of Funding Availability (NOFAs) will result in the acquisition of new affordable housing sites, capital improvements to existing MOHCD-funded properties, and new permanently affordable educator housing projects. Projects selected for funding under these NOFAs will be announced this summer.

Significant efforts will continue with HOPE SF, the City's signature initiative to transform its most distressed public housing communities, directing considerable resources to advance racial equity by focusing on preservation of communities of color. For the first time since the initiative was launched in 2016, construction of new replacement housing is underway at three of four HOPE SF sites.

The Dream Keeper Down Payment Assistance Program launched in FY 2022-23 made great strides in increasing Black homeownership in San Francisco and will continue with an additional $10 million investment in FY 2023-24. To date, MOHCD

has assisted 22 new homeowners with 5 more in escrow to close on their first home. Additionally, the program is preparing another 190 Black San Franciscans for homeownership to utilize the FY 2023-24 funding.

In the Mayor's proposed budget, the largest increase in FY 2023-24 is an $8.0 million housing developer subsidy from a Mission Bay housing developer to be used for downpayment assistance at Mission Bay South 9a. The largest budget increase in FY 2024-25 is a $17.9 million housing developer subsidy from a Treasure Island Development Authority housing developer.

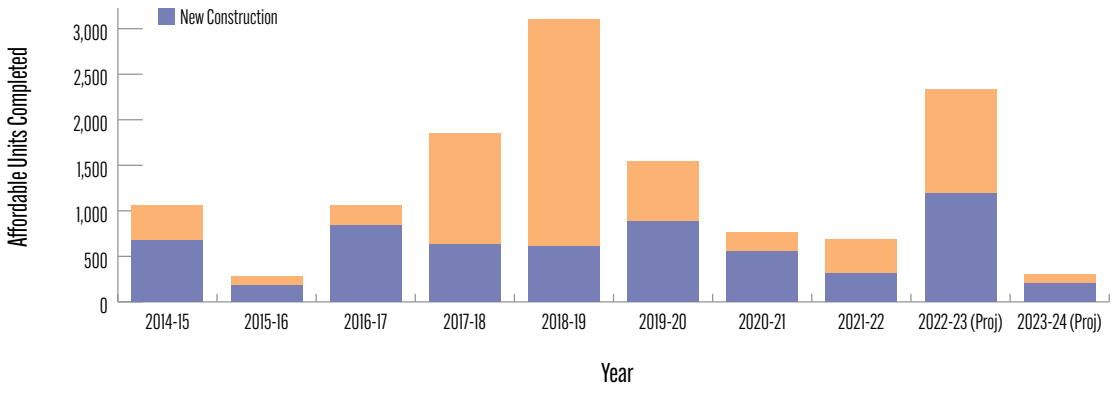
Eviction Prevention and Housing Stabilization

MOHCD funds community-based organizations to deliver essential anti-displacement services to residents, including eviction legal assistance (Tenant Right to Counsel), tenants' rights counseling and education, tenant-landlord mediation and technical assistance, ongoing rental subsidies, and one-time emergency rental assistance. In FY 2023-24 and FY 2024-25, MOHCD will continue to provide guaranteed full-scope legal representation for all individuals facing unlawful detainer notices as well as continue to stabilize housing for our most vulnerable residents through financial assistance and subsidies as these communities begin to recover from the economic effects of the pandemic.

MOHCD administers the Local Operating Subsidy Program (LOSP) which currently provides over 2,338 subsidized housing units for formerly homeless households, through a work order with the Department of Homelessness and Supportive Housing. Approximately 258 permanent supportive housing units are under construction and are expected to be completed by June 2025, of which 152 units are LOSP-supported.

Fostering Community and Neighborhood Vitality

Community programs such as cultural districts also continue to be supported by the MOHCD budget. This program is designed to celebrate and strengthen the unique cultural identities of San Francisco's communities and currently encompasses 10 different cultural districts located throughout the city. MOHCD currently coordinates the partnerships with the City's 10 cultural districts that cover San Francisco's diverse neighborhoods and cultural communities, and will



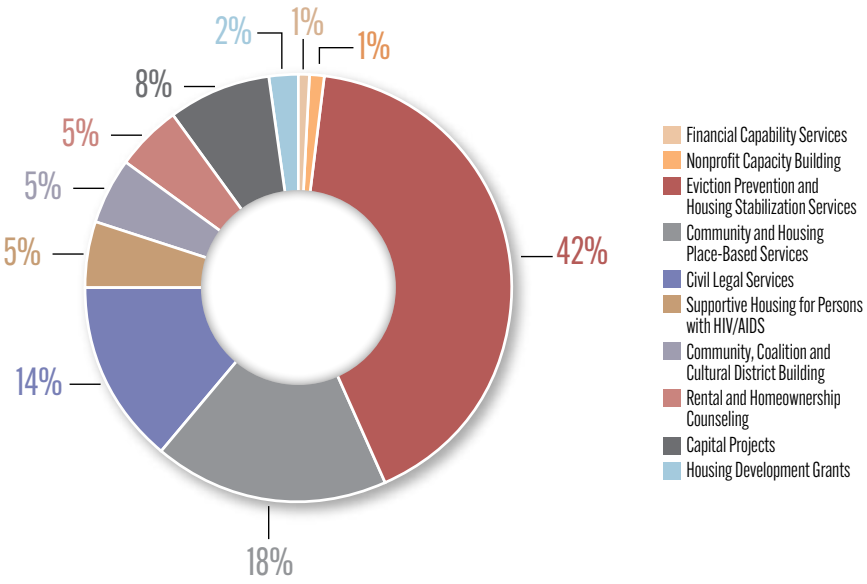
NUMBER OF AFFORDABLE UNITS COMPLETED.

The Mayor's Office of Housing and Community Development constructs and rehabilitates affordable housing across the City to mitigate displacement and keep people housed.

be providing ongoing programmatic support for all of the districts through FY 2023-24. In addition, the Mayor's Proposed budget makes a one-time $5.0 million and $250,000 ongoing investment in priority community-based organization needs, including capital and infrastructure, as well as providing public safety.

The Mayor's budget also includes the Mayor's Office Administration, which directly supports the Mayor and advances Mayoral priorities through policy and budget development, communications, and advocacy for the City's interests at the all the local, regional, state, and federal levels of government.

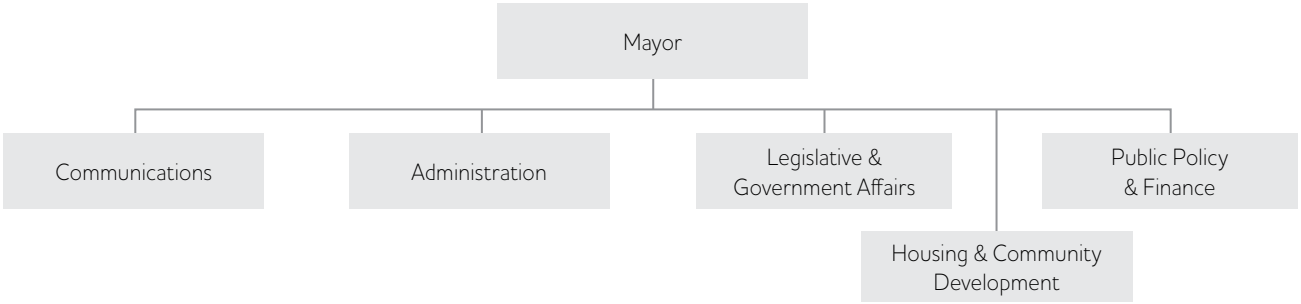
MOHCD GRANT AWARD AMOUNTS BY PROGRAM AREA, FY 2022-23. *The Mayor's Office of Housing and Community Development grants funds to nonprofits across the City for various program areas and needs.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create permanently affordable housing					
Number of loans or other types of assistance to first time homebuyers	91	100	70	79	70
Number of new BMR ownership units created by private developers	53	220	223	13	10
Number of new BMR rental units created by private developers	169	176	208	61	50
Number of newly constructed low and moderate-income rental units completed with public financial assistance	168	945	1,406	806	310
Foster healthy communities and neighborhoods					
Number of community facilities and public space improvement projects assisted with capital funding	10	25	12	2.0	2.0
Improve access to affordable housing					
Number of individuals that received services related to accessing affordable housing	13,779	8,184	10,000	10,000	10,000
Preserve affordable housing					
Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance	563	321	605	153	0.0
Promote self-sufficiency for all and protect rights					
Number of individuals that received services related to self sufficiency and protection of rights	15,816	8,184	11,000	10,000	10,000

ORGANIZATIONAL STRUCTURE: MAYOR



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	190.45	192.13	1.68	192.13	0.01
Non-Operating Positions (CAP/Other)	(108.30)	(108.29)	0.01	(108.29)	
Net Operating Positions	**82.15**	**83.84**	**1.69**	**83.84**	**0.01**
Sources					
Other Local Taxes	2,172,000	3,234,000	1,062,000	3,557,000	323,000
Intergovernmental: Other	2,012,919	1,415,097	(597,822)	1,415,097	
Rents & Concessions	5,030,000	5,030,000		5,030,000	
Other Revenues	17,667,534	17,385,534	(282,000)	19,600,034	2,214,500
Expenditure Recovery	32,360,504	36,074,008	3,713,504	37,088,396	1,014,388
IntraFund Transfers In	58,454	58,454		58,454	
Transfers In	2,060,220		(2,060,220)		
Beg Fund Balance - Budget Only	4,506,178	3,530,000	(976,178)	3,530,000	
General Fund	154,183,073	129,967,968	(24,215,105)	136,235,156	6,267,188
Sources Total	**220,050,882**	**196,695,061**	**(23,355,821)**	**206,514,137**	**9,819,076**
Uses - Operating Expenditures					
Salaries	10,979,122	11,753,706	774,584	12,099,421	345,715
Mandatory Fringe Benefits	4,091,517	4,187,186	95,669	4,295,031	107,845
Non-Personnel Services	2,652,056	2,645,864	(6,192)	2,607,409	(38,455)
City Grant Program	97,263,431	92,152,291	(5,111,140)	87,111,258	(5,041,033)
Aid Assistance	4,200,000	4,200,000		4,200,000	
Debt Service	2,727,919	5,828,541	3,100,622	15,320,396	9,491,855
Materials & Supplies	30,000	30,000		27,000	(3,000)
Other Support/Care of Persons	79,908,586	56,327,920	(23,580,666)	60,994,195	4,666,275
Overhead and Allocations	3,435,075	3,978,824	543,749	3,898,160	(80,664)
Programmatic Projects	7,248,117	7,602,089	353,972	8,045,089	443,000
Services Of Other Depts	5,265,059	5,738,640	473,581	5,666,178	(72,462)
Transfers Out	2,250,000	2,250,000		2,250,000	
Uses Total	**220,050,882**	**196,695,061**	**(23,355,821)**	**206,514,137**	**9,819,076**
Uses - By Division Description					
MYR Housing & Community Dev	209,785,430	185,801,572	(23,983,858)	195,307,922	9,506,350
MYR Office Of The Mayor	10,265,452	10,893,489	628,037	11,206,215	312,726
Uses by Division Total	**220,050,882**	**196,695,061**	**(23,355,821)**	**206,514,137**	**9,819,076**

MUNICIPAL TRANSPORTATION AGENCY

MISSION

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

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $1.5 billion for the San Francisco Municipal Transportation Agency is $81.6 million, or 5.9 percent, higher than FY 2022-23 budget. This is primarily due to increased salary and benefit costs, non-personnel services costs, and increased capital investments. The FY 2024-25 proposed budget of $1.5 billion is $6.2 million, or 0.4 percent, lower than the FY 2023-24 proposed budget. This change is due to a decrease in benefits costs and non-personnel services costs, offset by increased capital investments and expiring federal revenues.

Customer Experience

The Mayor's proposed budget supports transit service that is a lynchpin of San Francisco's economic recovery. It invests in improving the customer experience for public transportation in San Francisco in a variety of ways, including increased budgets for car cleanings, signage, and transit stop maintenance. The SFMTA continues to expand transit priority lanes to increase system speed and reliability. Since 2019, the SFMTA has nearly doubled red transit-only lanes from 11 miles to 20 miles, with more expansions planned. The FY 2023-24 budget does not raise any fares, helping make transit a more affordable and attractive option to riders. This budget's funds continues the Free Muni for all Youth program, allowing all San Franciscans 18 and under to ride SFMTA services for free.

Capital Investment

The FY 2023-24 SFMTA capital budget is $388.2 million. The largest component is $143.9 million towards the transit fleet, which includes buses and Muni subway cars. The proposed capital budget also funds $32.4 million for replacement of the Muni Metro Train Control System, $67.5 million towards upgraded facilities for better maintenance, and $37.3 million for street safety improvements. These investments will improve system reliability and allow the SFMTA to support San Francisco's long-term economic recovery.

Fiscal Cliff and Continued Recovery

In FY 2023-24, the SFMTA is projected to use $247 million in federal funds for operating purposes to balance its budget. Remaining federal relief will be used in FY 2024-25, at which point it will be exhausted. After FY 2024-25, the SFMTA faces a projected fiscal cliff due to transit fare revenue losses and the Department's will need to identify new revenue sources and implement expenditure controls to maintain service levels.

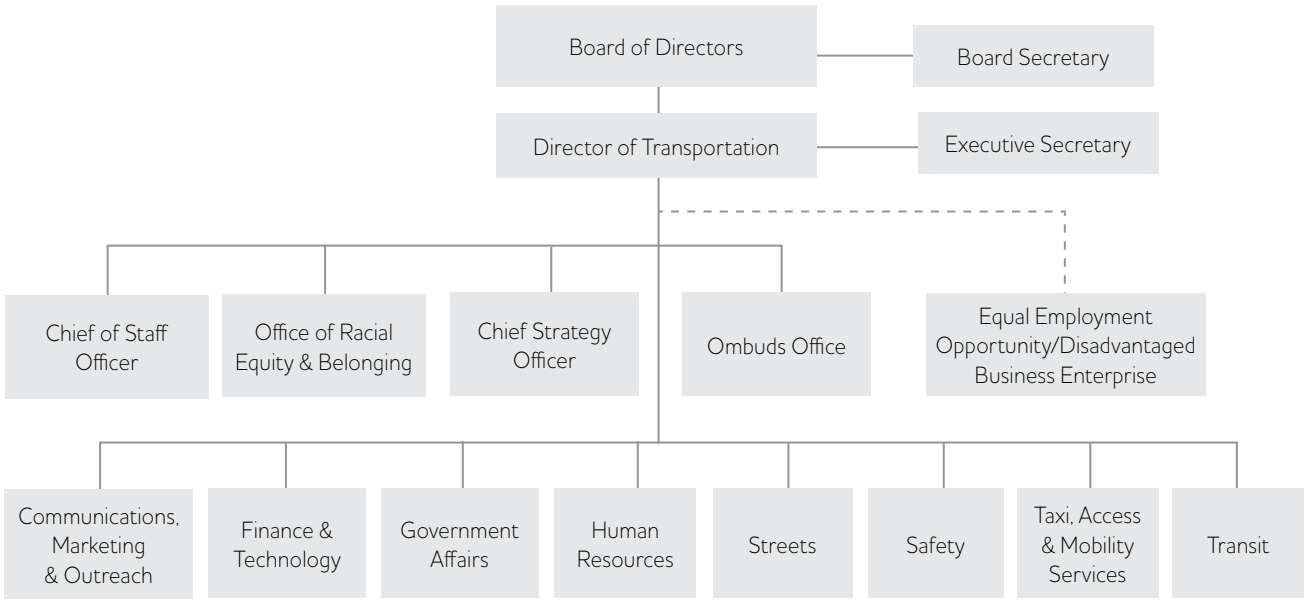
The FY 2023-24 budget invests in human resources and workforce development staff to help SFMTA fill vacancies. The Department's apprenticeship program is also being expanded to create new skilled labor hiring pathways. These enhancements will position SFMTA to maintain service for public transportation as the City continues to recover from the COVID-19 pandemic.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Create a work environment that is responsive, equitable and inclusive.					
Employee Rating: Overall employee satisfaction (%)	48%	N/A	50%	53%	N/A
Employee wellness program utilization rate	N/A	N/A	N/A	N/A	N/A
Deliver reliable and equitable transportation services.					
Customer rating: Overall satisfaction with Muni	57%	N/A	N/A	66%	N/A
Muni customer complaints per 100,000 miles	69	61	65	61	N/A
Muni on-time performance	51%	56%	85%	85%	85%
Muni total annual ridership	116,265,671	N/A	140,000,000	N/A	N/A
Muni total annual ridership - Cable Car	N/A	N/A	N/A	N/A	N/A
Muni total annual ridership - Light Rail	27,196,482	N/A	N/A	N/A	N/A
Muni total annual ridership - Motor Bus	58,779,584	N/A	N/A	N/A	N/A
Muni total annual ridership - Streetcar	N/A	N/A	N/A	N/A	N/A
Muni total annual ridership - Trolley Bus	30,289,605	N/A	N/A	N/A	N/A
Paratransit on-time performance	98%	98%	87%	88%	N/A
Percentage of eligible population utilizing free or discounted Muni fare programs (Lifeline)	4.9%	46%	30%	40%	N/A
Percentage of Muni trips with early arrivals	34%	28%	N/A	N/A	N/A
Percentage of Muni trips with late arrivals	11%	12%	N/A	N/A	N/A
Percentage of Muni trips with very late arrivals	4.5%	4.0%	N/A	N/A	N/A
Percentage of scheduled service hours delivered	93%	98%	99%	99%	99%
Eliminate pollution and greenhouse gas emissions by increasing use of transit, walking, and bicycling.					
Muni average weekday boardings	304,196	430,405	422,000	410,450	N/A
Sustainable transportation mode share	N/A	N/A	N/A	N/A	N/A
Fix things before they break, and modernize systems and infrastructure.					
Hazardous traffic signal reports: % responded to and repaired within two hours	98%	99%	92%	92%	N/A
Parking meter malfunction reports: % responded to and repaired within 48 hours	91%	93%	90%	90%	N/A
Make streets safer for everyone.					
Muni collisions per 100,000 vehicle miles	3.9	4.5	5.0	5.0	N/A
SFPD-reported Muni-related crimes per 100,000 miles	2.1	2.3	3.5	N/A	N/A

ORGANIZATIONAL STRUCTURE: MUNICIPAL TRANSPORTATION AGENCY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	6,306.81	6,159.48	(147.34)	6,124.16	(35.31)
Non-Operating Positions (CAP/Other)	(500.64)	(509.50)	(8.86)	(509.50)	
Net Operating Positions	**5,806.17**	**5,649.98**	**(156.20)**	**5,614.66**	**(35.31)**
Sources					
Intergovernmental: Federal	177,432,459	206,084,347	28,651,888	136,282,950	(69,801,397)
Intergovernmental: Other	121,006,370	124,239,639	3,233,269	124,239,639	
Intergovernmental: State	60,234,073	61,088,973	854,900	61,088,973	
Charges for Services	152,357,361	182,800,965	30,443,604	182,792,150	(8,815)
Fines, Forfeiture, & Penalties	98,609,197	101,282,266	2,673,069	101,282,266	
Licenses, Permits,& Franchises	19,530,556	19,921,167	390,611	19,921,167	
Rents & Concessions	121,921,370	139,849,506	17,928,136	139,849,506	
Other Revenues	18,248,894	22,509,428	4,260,534	59,738,396	37,228,968
Interest & Investment Income	12,147,776	12,390,731	242,955	12,313,034	(77,697)
Expenditure Recovery	3,884,254	4,384,254	500,000	4,392,504	8,250
IntraFund Transfers In	39,262,064	45,387,369	6,125,305	46,331,369	944,000
Transfers In	273,966,578	249,960,512	(24,006,066)	253,944,512	3,984,000
Beg Fund Balance - Budget Only	52,700,000		(52,700,000)		
Transfer Adjustment-Source	(233,079,388)	(210,898,856)	22,180,532	(211,842,856)	(944,000)
General Fund	472,540,000	513,360,000	40,820,000	535,870,000	22,510,000
Sources Total	**1,390,761,564**	**1,472,360,301**	**81,598,737**	**1,466,203,610**	**(6,156,691)**
Uses - Operating Expenditures					
Salaries	642,700,360	624,015,243	(18,685,117)	633,719,759	9,704,516
Mandatory Fringe Benefits	303,356,590	345,414,521	42,057,931	294,463,644	(50,950,877)
Non-Personnel Services	247,122,886	259,520,795	12,397,909	249,300,613	(10,220,182)
Capital Outlay	36,352,061	65,210,058	28,857,997	111,259,026	46,048,968
Debt Service	22,980,226	27,850,760	4,870,534	27,850,760	
Intrafund Transfers Out	39,262,064	45,387,369	6,125,305	46,331,369	944,000
Materials & Supplies	74,590,391	74,590,552	161	74,590,551	(1)
Overhead and Allocations	(37,716,442)	(33,952,656)	3,763,786	(41,763,765)	(7,811,109)
Programmatic Projects	271,000		(271,000)		
Services Of Other Depts	101,104,492	109,711,028	8,606,536	116,783,022	7,071,994
Transfers Out	193,817,324	165,511,487	(28,305,837)	165,511,487	
Transfer Adjustment - Uses	(233,079,388)	(210,898,856)	22,180,532	(211,842,856)	(944,000)
Uses Total	**1,390,761,564**	**1,472,360,301**	**81,598,737**	**1,466,203,610**	**(6,156,691)**
Uses - By Division Description					
MTAAW Agency-wide	121,906,815	206,078,875	84,172,060	134,274,434	(71,804,441)
MTABD Board Of Directors	675,178	685,495	10,317	703,357	17,862
MTACC CV-Captl Progr & Constr	46,132,928	68,379,051	22,246,123	111,119,535	42,740,484
MTACO Communications	8,345,324	8,313,399	(31,925)	8,451,913	138,514
MTAED Executive Director	7,686,570	8,909,648	1,223,078	9,126,430	216,782
MTAFA Fit Finance & Info Tech	98,156,424	95,567,302	(2,589,122)	96,163,743	596,441
MTAGA Government Affairs	2,143,042	2,282,841	139,799	2,346,741	63,900
MTAHR Human Resources	30,964,818	31,154,816	189,998	31,754,582	599,766
MTASA Safety	7,558,685	7,646,796	88,111	7,798,535	151,739
MTASS Sustainable Streets	220,198,406	223,487,303	3,288,897	229,903,869	6,416,566
MTAST Chief Strategy Office	23,897,400	26,036,469	2,139,069	26,771,695	735,226
MTATS Transit Svc Division	783,308,057	753,965,600	(29,342,457)	767,839,569	13,873,969
MTATZ Taxi & Accessible Svc	39,787,917	39,852,706	64,789	39,949,207	96,501
Uses by Division Total	**1,390,761,564**	**1,472,360,301**	**81,598,737**	**1,466,203,610**	**(6,156,691)**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Municipal Transportation Agency.

POLICE ACCOUNTABILITY

MISSION

The Department of Police Accountability (DPA) is committed to providing the City and County of San Francisco with independent and impartial law enforcement oversight through investigations, policy recommendations, and performance audits to ensure that the City reflects the values and concerns of the community it serves. For more information about this department's services, please **visit sf.gov/departments/department-police-accountability**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $10.0 million for the Department of Police Accountability is $0.2 million, or 2.2 percent, higher than FY 2022-23 budget. This is primarily due to one-time funding to support Sheriff's investigations work. The FY 2024-25 proposed budget of $9.8 million is $0.2 million, or 1.7 percent lower than the FY 2023-24 proposed budget. This change is due to holding positions vacant and the loss of one-time funding in the prior year.

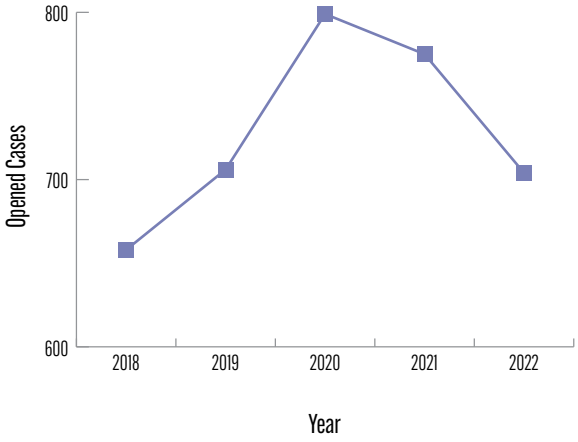
Case Tracking

The Department of Police Accountability's cases are increasingly complex and require additional review due to the prevalence of video evidence. The Department will continue using existing programs and resources to ensure that it meets mandated investigation levels. In addition, the Department is also actively investigating complaints filed against the Sheriff's Office until the Office of Inspector General becomes operational.

DPA has endeavored to meet community and Police Commission expectations by exercising its charter-mandated authority to conduct periodic biased policing audits of the San Francisco Police Department.

Complying with new state laws including SB 1421, SB 16, and SB 2 continues to present significant

5 YEAR COMPARISON OF OPENED CASES. *Cases increased by 6 percent from 2018 to 2021 and decreased by 1 percent in 2021.*



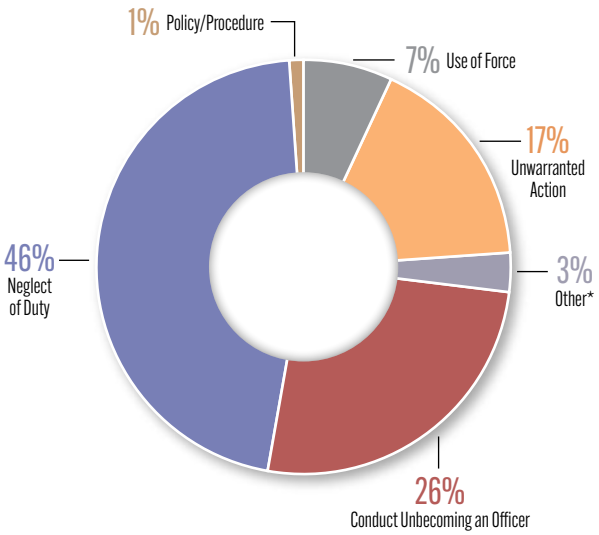
administrative challenges as DPA reviews and redacts thousands of qualifying records. As of January 1, 2023, nine new disclosure categories require additional record review and an obligation to provide case data to the statewide Commission on Peace Officer Standards and Training.

Racial Equity

DPA will continue prioritizing racial equity by pursuing multiple internal and external equity actions, including outreach activities, internship programs, and using the Career Pathway Program to advance racial equity in the community.

2022 CASE ALLEGATIONS.

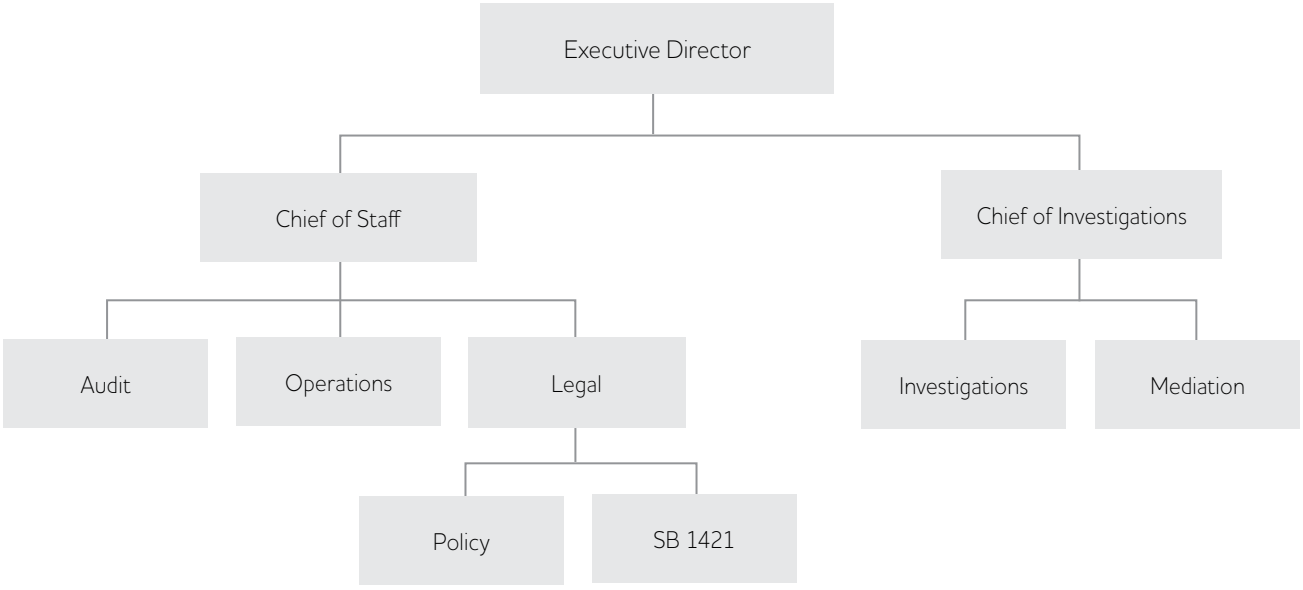
Allegations describe officer misconduct. Multiple allegations are usually investigated for each case. In 2022, 2,487 new allegations were brought against 830 officer involvement (some officers were the subject of multiple investigations). The most common allegations were Neglect of Duty, Conduct Unbecoming an Officer, and Unwarranted Action, which made up a combined 89 percent of all allegations.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Address civilian complaints of police misconduct professionally and efficiently					
Number of Cases Closed During the Reporting Period	742	712	720	720	720
Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	87%	78%	90%	90%	90%

ORGANIZATIONAL STRUCTURE: POLICE ACCOUNTABILITY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	45.17	41.95	(3.22)	41.85	(0.10)
Non-Operating Positions (CAP/Other)	(2.00)	(1.00)	1.00	(1.00)	
Net Operating Positions	**43.17**	**40.95**	**(2.22)**	**40.85**	**(0.10)**
Sources					
Expenditure Recovery	128,000	332,795	204,795	332,795	
General Fund	9,648,177	9,657,558	9,381	9,488,396	(169,162)
Sources Total	**9,776,177**	**9,990,353**	**214,176**	**9,821,191**	**(169,162)**
Uses - Operating Expenditures					
Salaries	6,003,750	5,930,159	(73,591)	6,158,974	228,815
Mandatory Fringe Benefits	2,257,157	2,086,784	(170,373)	2,143,678	56,894
Non-Personnel Services	324,336	334,336	10,000	333,742	(594)
Materials & Supplies	34,918	34,918		31,426	(3,492)
Programmatic Projects	100,000	500,000	400,000	100,000	(400,000)
Services Of Other Depts	1,056,016	1,104,156	48,140	1,053,371	(50,785)
Uses Total	**9,776,177**	**9,990,353**	**214,176**	**9,821,191**	**(169,162)**
Uses - By Division Description					
DPA Police Accountabilty	9,776,177	9,990,353	214,176	9,821,191	(169,162)
Uses by Division Total	**9,776,177**	**9,990,353**	**214,176**	**9,821,191**	**(169,162)**

POLICE DEPARTMENT

MISSION

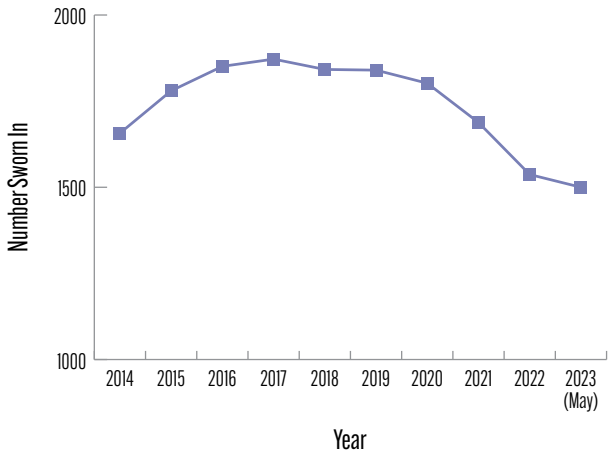
The San Francisco Police Department (SFPD) is committed to ensuring safety while maintaining respect for all. The Department provides responsive policing through collaboration with the community, and works to maintain and build trust and respect. For more information about this department's services, please visit **sanfranciscopolice.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $776.8 million for the Police Department is $62.8 million, or 8.8 percent, higher than FY 2022-23 budget. This is primarily due to increased overtime, increased costs associated with recently negotiated labor agreements, and new Police Service Aide and Community Ambassador positions. The FY 2024-25 proposed budget of $787.9 million is $11.1 million, or 1.4 percent, higher than the FY 2023-24 proposed budget. This change is due to salaries and benefits costs related to the labor contract and continuing new positions, offset by overtime savings.

Recruitment and Retention

The Mayor's proposed budget includes expanded investments within the San Francisco Police Department (SFPD) to promote recruitment, restore staffing to pre-pandemic levels, and promote public safety within the City. San Francisco has seen an increase in applications for Police Department academies over the last six months, and interest continues to grow. Seeking to capitalize on this momentum, the budget sets dynamic Academy class goals so that the Department is ready to start classes as soon as they fill, and taken together will total up 100 new recruits in FY 2023-24 and 120 new recruits in FY 2023-24, with the goal backfilling a total of 220 officers over the next two budget years. Recognizing challenges the Department is facing with recruitment and retention, the Mayor's proposed budget also includes new funding to support efforts to attract new officers and keep those currently employed. In April 2023, the City agreed to a new memorandum of understanding (MOU) which will adjust both entry-level and continuing salaries for incoming and



POLICE DEPARTMENT END OF YEAR SWORN FULL DUTY STAFFING. *Staffing levels continue to fall behind recommended levels as separations have outpaced recruiting.*

current officers. The proposed budget fully funds wage increases of 7.75 percent for all sworn staff across FY 2023-24 and FY 2024-25, as well as retention pay increases of 3 percent when officers reach five, seven, and eight years of service. Taken together, these wage increases make the City the highest paid starting salary for officers of large Bay Area cities (100,000 or more) and provide significant retention incentives to prevent the outflow of experienced officers.

In addition to fully funding these wage increases, the proposed budget provides overtime funding support to account for the Department's chronic understaffing to ensure necessary deployment levels as the Department staffs up.

Prop F Ambassadors

The Mayor's proposed budget includes $2.8 million in FY 2023-24 and $2.9 million in FY 2024-25 to support expansion of the Prop F Community Ambassador program. Prop F Officer Ambassadors are a group of formerly-retired sworn officers who have been specially trained to build relationships with the community. They are assigned to specific neighborhoods and work to develop trust and understanding between the police and the people they serve, and are limited to a part-time status. This investment supports an additional 24,000 hours of Ambassador time per fiscal year, as the Department has identified and hired an additional 25 Prop F Officers in April 2023.

Community Police Service Aides

The Mayor's proposed budget includes $2.2 million in FY 2023-24 and $3.0 million in FY 2024-25 to support expansion of the Community Police Service Aide (PSA) program. PSAs are civilian employees of the San Francisco Police Department who provide a variety of support services to sworn officers. PSAs are not peace officers and do not carry firearms, but are required to wear uniforms and are an integral part of civilianization of the Department, allowing for relationship building within communities and faster response times to non-emergency calls. This investment supports an additional 22 PSA positions and 2 PSA Supervisors.

Reform Sustainability and Transparency

The Department continues its progress on the Collaborative Reform Initiative recommendations. As of May 2023, the SFPD has achieved substantial compliance in 245 of the 272 recommendations. The California Department of Justice has agreed to continue being the independent third-party monitor for the remaining 27 recommendations, of which, 19 require investments in information technology to progress forward. The budget continues funding to continue reform work; positions for Community Policy Working Groups to gather community input and feedback on Department General Orders or Department Manuals; and additional positions to support Public Records Act requests for improved transparency.

Vehicles and Equipment

The Mayor's proposed budget includes $4.5 million investment over the two budget years to replace vehicles of the SFPD's aging fleet, outfit existing vehicles with new technology, and provide state-of-the-art drug detection equipment to all District stations.

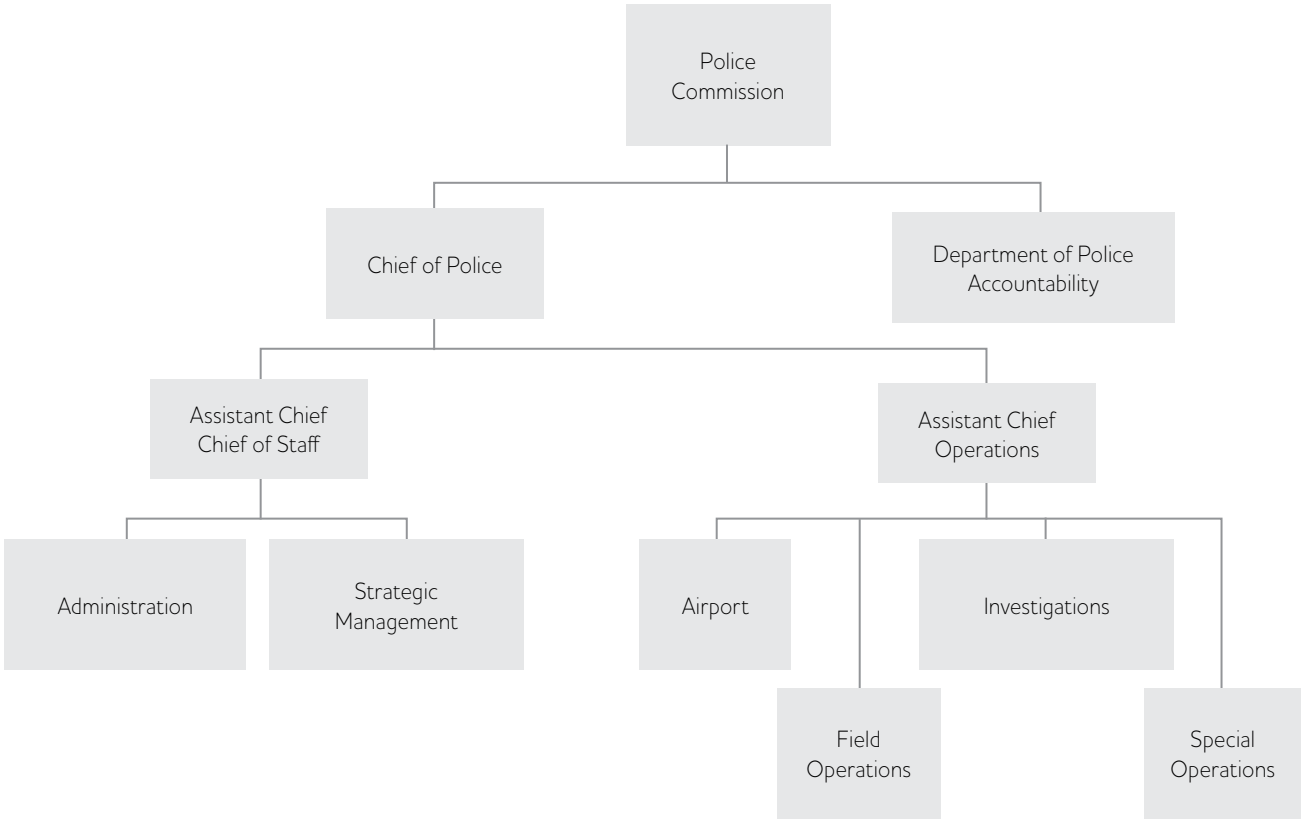
Efficiency Gains Through Technology

The Federal Bureau of Investigation's Uniform Crime Reporting Program has transitioned to the National Incident-Based Reporting System (NIBRS) and will only accept incident data adhering to the NIBRS format. The proposed budget includes $4.9 million in FY 2024 to help implement a new NIBRS-compliant Record Management System (RMS). SFPD will have a modern RMS system that will reduce the burden of using multiple disparate systems and improve data reporting capabilities and crime data quality.

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Improve Responsiveness					
Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	0.7	0.6	0.0	0.0	0.0
Median Response Time to Priority A Calls (Minutes, Call Entry to On-Scene)	6.6	8.0	8.0	8.0	8.0
Median Response Time to Priority B Calls (Minutes, Call Entry to On-Scene)	25	20	20	20	20
Median Response Time to Priority C Calls (Minutes, Call Entry to On-Scene)	64	60	60	60	60
Measure and Communicate					
Firearm seizures	1,086	1,136	1,195	1,159	1,182
Number of 'driving under the influence' arrests	253	306	253	0.0	0.0
Percentage of citations for top five causes of collisions	55%	50%	50%	50%	50%
UCR: Number of UCR homicides per 100,000 population	6.2	7.4	0.0	0.0	0
UCR: Number of UCR Part I property offenses reported	46,568	49,372	45,404	48,138	46,934
UCR: Number of UCR Part I property offenses reported per 100,000 population	5,323	5,642	5,190	5,501	5,363
UCR: Number of UCR Part I violent offenses reported per 100,000 population	579	610	564	595	580
UCR: Number UCR Part I violent offenses reported	5,063	5,344	4,936	5,210	5,080

ORGANIZATIONAL STRUCTURE: POLICE DEPARTMENT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	2,893.11	3,035.17	142.06	3,050.58	15.41
Non-Operating Positions (CAP/Other)	(43.75)	(90.87)	(47.12)	(100.00)	(9.13)
Net Operating Positions	**2,849.36**	**2,944.30**	**94.94**	**2,950.58**	**6.28**

Sources

Intergovernmental: Federal	1,154,503	8,172,005	7,017,502	1,147,850	(7,024,155)
Intergovernmental: State	51,322,886	52,261,478	938,592	51,819,542	(441,936)
Charges for Services	9,022,414	9,045,626	23,212	9,045,630	4
Fines, Forfeiture, & Penalties	770,207	795,454	25,247	795,454	
Licenses, Permits,& Franchises	994,806	1,489,610	494,804	1,489,610	
Expenditure Recovery	5,906,787	6,016,843	110,056	6,096,115	79,272
Transfer Adjustment-Source	73,661,810	79,869,416	6,207,606	82,279,102	2,409,686
General Fund	571,147,271	619,136,268	47,988,997	635,205,013	16,068,745
Sources Total	**713,980,684**	**776,786,700**	**62,806,016**	**787,878,316**	**11,091,616**

Uses - Operating Expenditures

Salaries	459,390,919	521,541,914	62,150,995	542,152,839	20,610,925
Mandatory Fringe Benefits	136,414,814	134,454,892	(1,959,922)	139,146,722	4,691,830
Non-Personnel Services	24,905,863	18,509,488	(6,396,375)	18,344,926	(164,562)
City Grant Program	166,122	166,122		166,122	
Capital Outlay	4,707,404	4,253,366	(454,038)	3,073,339	(1,180,027)
Carry-Forward Budgets Only		494,805	494,805	494,805	
Debt Service	550,000	550,000		550,000	
Materials & Supplies	5,847,650	6,811,207	963,557	6,059,271	(751,936)
Programmatic Projects	11,978,853	17,059,353	5,080,500	4,249,219	(12,810,134)
Services Of Other Depts	70,019,059	72,945,553	2,926,494	73,641,073	695,520
Uses Total	**713,980,684**	**776,786,700**	**62,806,016**	**787,878,316**	**11,091,616**

Uses - By Division Description

POL Admin	138,932,764	153,788,691	14,855,927	143,884,621	(9,904,070)
POL - Airport	73,661,810	79,869,416	6,207,606	82,279,102	2,409,686
POL - FOB - Field Operations	454,566,348	493,125,633	38,559,285	509,395,989	16,270,356
POL - SOB - Special Operations	46,819,762	50,002,960	3,183,198	52,318,604	2,315,644
Uses by Division Total	**713,980,684**	**776,786,700**	**62,806,016**	**787,878,316**	**11,091,616**

PORT

MISSION

The Port of San Francisco (PRT) manages the waterfront as a gateway to a world-class city and advances environmentally and financially sustainable maritime, recreational, and economic opportunities to serve the City, Bay Area region, and California. For more information about this department's services, please visit **sfport.com**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $150.1 million for the Port is $43.6 million, or 22.5 percent lower than the FY 2022-23 budget because the majority of the $114 million of American Rescue Plan Act (ARPA) economic recovery stimulus funds received by the Port was appropriated in FY 2022-23. The proposed FY 2024-25 budget of $151.0 million is $0.9 million, or 0.6 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increased salary and benefit costs.

Addition of Mission Bay Parks

FY 2023-24 is the second year of the biennial budget previously approved by the Mayor and Board of Supervisors, and includes two budget items that were not previously approved.

The Mayor's proposed budget includes funds to provide for the ongoing operations of select Mission Bay parks that were previously operated by the Office of Community Investment and Infrastructure (OCII). State law requires OCII to dispose of their real property interests, including parks in Mission Bay which are on Port property. The Mayor's proposed budget includes approximately $1.0 million in revenue from the Community Facilities District in Mission Bay to fund annual operating costs.

Additionally, the Mayor's proposed budget includes approval of new contracts to allow for maintenance of non-standard improvements at the Mission Rock and Pier 70 development sites. These development projects include unique improvements which do not meet the Department of Public Works (DPW) standards, and therefore cannot be maintained by DPW. The proposed new contracts provide for the needed maintenance at a savings to the City.

Pursuing Economic Recovery

The Port launched COVID-19 pandemic recovery efforts in 2021 and experienced early success with the allocation of up to $114 million in stimulus funding which provided an economic reprieve to the Port's operations and budget, sustaining a safe and active waterfront, and allowing the Port to support its tenants and drive new leasing. Actual FY 2022 results showed the recovery was well underway, with operating revenues nearing pre-pandemic levels and cruise passenger volumes reaching historic highs.

In FY 2023-24 the Port will continue to focus on economic recovery, maximizing revenue from business such as cargo and cruise, seeking and investing in new tenants, revitalizing historic piers, activating waterfront neighborhoods, and

identifying external funding sources to improve facilities, support resilience, and reduce its capital backlog.

Waterfront Resilience Program

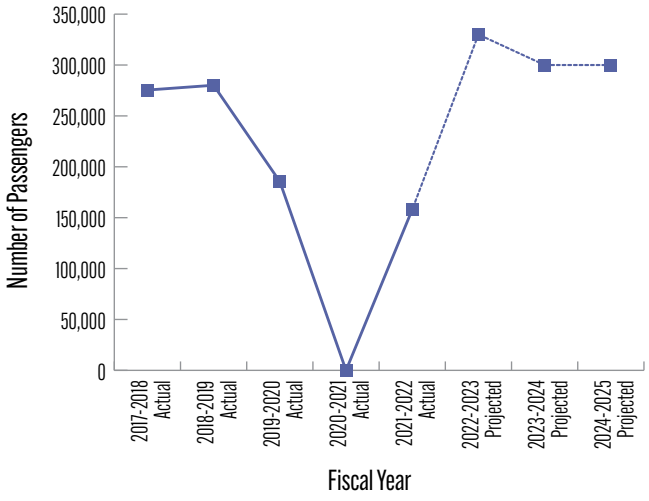
In recognition of the need to address both seismic and flood risk, the Port of San Francisco has created the Waterfront Resilience Program and is advancing assessments, policies, plans and projects to reduce these risks as efficiently and effectively as possible. As of 2018, the rough estimated cost to reduce these risks for the three miles of the Embarcadero Seawall is over was up to $5 billion, with less than $1 billion in funding sources identified. The Port is now working with the U.S. Army Corps of Engineers (USACE) on a more detailed study of coastal flood risks and the strategies to address them across the full 7.5 miles of Port waterfront (as compared to the three miles of Embarcadero Seawall). The Port expects to report the projected timeline and cost of such measures during the first half of 2024. Initial funding sources include the U.S. Army Corps of Engineers (USACE), General Obligation bonds, and Port contributions.

While advancing the broader resilience work with USACE, the Port has identified 23 potential Embarcadero early projects to advance into the design phase based on its extensive risk assessment work, including the Embarcadero Seawall Multi-Hazard Risk Assessment and the joint Disaster Response Exercise conducted with the Department of Emergency Management. These projects address immediate needs and improve safety along the Embarcadero.

Pursuing Equity

The Port will continue to prioritize racial equity in FY 2023-24. In the coming fiscal years, the Port will make equity a key aspect of daily operations pursuing multiple internal and external equity actions, including building a culture of inclusion through an active employee mentorship program, improved diversity in recruitment, and the addition of an ombudsperson to support employee development. External equity efforts include funding to implement a line of credit program for Local Business Enterprises (LBE) in partnership with the Treasurer Tax Collector, workforce development in partnership with the Office of Economic and Workforce Development, and efforts to attract more LBE tenants to lease affordable Port space.

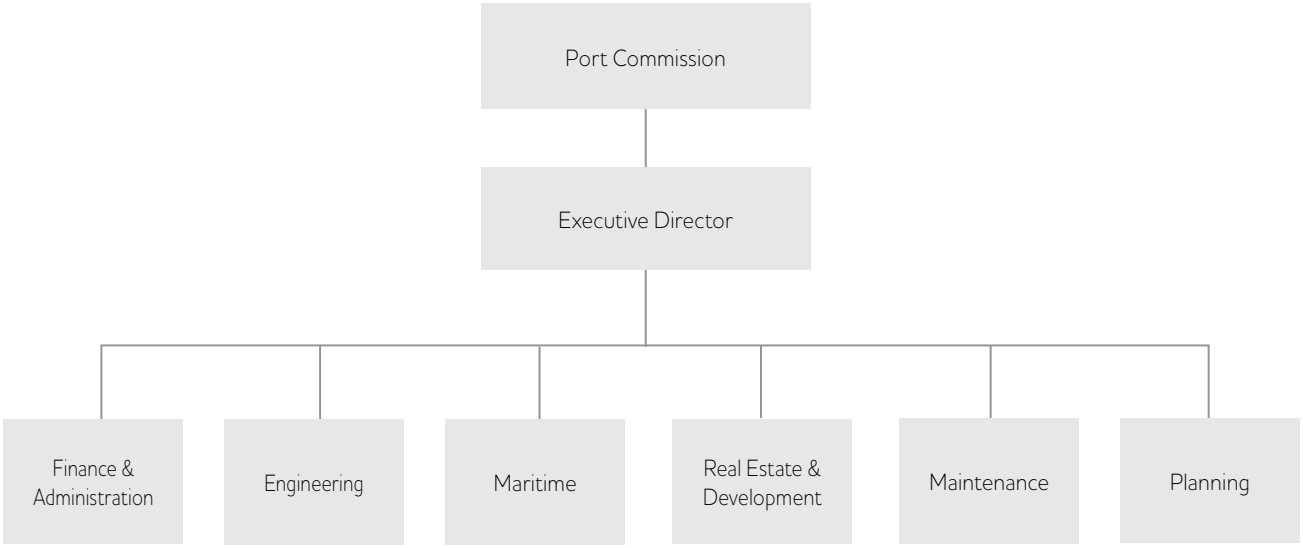
CRUISE LINE PASSENGERS BY FISCAL YEAR. *Operating revenues decreased during the COVID-19 Pandemic but are projected to grow in the upcoming budget years.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Economic Vitality: Attract and retain maritime and non-maritime commerce to contribute to the long term viability of the Port and the City					
Overall Port Vacancy Rate	5.5%	9.0%	9.0%	9.0%	9.0%
Total automobiles imports and exports	19,440	30,000	50,000	50,000	100,000
Total cargo tonnage - Bulk	913,954	800,000	1,000,000	1,000,000	1,000,000
Total number of cruise ship calls	71	113	100	125	125
Total number of cruise ship passengers	157,930	360,000	230,000	400,000	400,000
Engagement: Promote the richness the Port has to offer through education, marketing, and maintaining strong relationships with Port users and stakeholders					
Number of presentations to community groups	29	32	29	33	33
Total number of community meetings held to discuss ongoing Port projects and programs	44	46	44	47	47
Livability: Ensure improvements of the Port result in advances in the environment, social equity and quality of life for San Francisco residents and visitors					
Local Business Enterprise (LBE) participation --% of contracts awarded to LBEs	60%	50%	50%	50%	50%
Total number of ferry passengers transiting though Port managed facilities	3,176,191	3,180,000	3,350,000	3,816,000	4,579,200
Renewal: Enhance and balance maritime and economic purpose of the Port, its rich history, and its changing relationship with the City, so the waterfront continues to be a treasured destination					
Annual Capital Budget, in millions	$8.3	$13	$13	$15	$15
Cost per square foot of apron replacement (in dollars)	N/A	$200	$200	$200	$190
Cubic feet of pile and deck removed per fiscal year	N/A	20,000	20,000	20,000	50,000
Maintenance cost per square foot of Port facilities (in dollars)	$1.0	$1.1	$1.2	$1.1	$1.1
Number of unscheduled repairs of sewer pumps	11	11	11	11	11
Percentage of preventative maintenance of sewer pumps performed on schedule	87%	87%	87%	87%	87%
Total number of projects in defined development process	11	10	8.0	11	11
Stability: Maintain financial strength of the Port for future generations by addressing the growing backlog of deferred Port maintenance and managing waterfront assets to meet the long-term goals of the City and the Port					
Net Portwide Revenue/Designation to Capital (Gross Revenues minus Gross Expenditures, in millions)	$0.0	$13	$0.0	$15	$16
Net Revenue, Real Estate (Gross Revenues minus Gross Expenditures in millions)	$24	$60	$55	$62	$64
Outstanding receivables as a percent of annual billed revenue	29%	25%	12%	23%	19%
The Port's debt service coverage ratio	1.3	9.0	1.3	9.0	9.0

ORGANIZATIONAL STRUCTURE: PORT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	318.00	328.97	10.96	327.73	(1.24)
Non-Operating Positions (CAP/Other)	(68.53)	(70.00)	(1.47)	(70.00)	
Net Operating Positions	**249.47**	**258.97**	**9.49**	**257.73**	**(1.24)**
Sources					
Intergovernmental: Federal	74,479,632	27,279,000	(47,200,632)		(27,279,000)
Intergovernmental: Other		1,000,774	1,000,774	1,000,774	
Charges for Services	20,257,614	20,633,997	376,383	21,843,307	1,209,310
Fines, Forfeiture, & Penalties	2,750,213	2,819,552	69,339	2,819,552	
Rents & Concessions	77,557,481	85,976,464	8,418,983	110,714,498	24,738,034
Other Revenues	17,196,138	11,415,489	(5,780,649)	9,631,402	(1,784,087)
Interest & Investment Income	1,000,000	1,000,000		5,000,000	4,000,000
IntraFund Transfers In	91,402,040	47,106,318	(44,295,722)	26,667,698	(20,438,620)
Transfers In	500,000		(500,000)		
Transfer Adjustment-Source	(91,402,040)	(47,106,318)	44,295,722	(26,667,698)	20,438,620
General Fund		()		()	
Sources Total	**193,741,078**	**150,125,276**	**(43,615,802)**	**151,009,533**	**884,257**
Uses - Operating Expenditures					
Salaries	33,615,334	35,827,687	2,212,353	36,760,557	932,870
Mandatory Fringe Benefits	14,925,218	15,307,798	382,580	15,497,065	189,267
Non-Personnel Services	15,254,479	15,248,943	(5,536)	17,077,514	1,828,571
Capital Outlay	80,234,610	33,740,034	(46,494,576)	30,258,671	(3,481,363)
Debt Service	6,879,558	6,135,955	(743,603)	6,135,955	
Intrafund Transfers Out	91,402,040	47,106,318	(44,295,722)	26,667,698	(20,438,620)
Materials & Supplies	1,039,805	1,333,905	294,100	1,323,397	(10,508)
Programmatic Projects	4,366,589	4,551,589	185,000	4,701,589	150,000
Services Of Other Depts	32,981,459	36,777,968	3,796,509	39,223,072	2,445,104
Transfers Out	31,713	31,713		31,713	
Unappropriated Rev-Designated	361,956	2,270	(359,686)		(2,270)
Unappropriated Rev Retained	4,050,357	1,167,414	(2,882,943)		(1,167,414)
Transfer Adjustment - Uses	(91,402,040)	(47,106,318)	44,295,722	(26,667,698)	20,438,620
Uses Total	**193,741,078**	**150,125,276**	**(43,615,802)**	**151,009,533**	**884,257**
Uses - By Division Description					
PRT Engineering	7,047,185	7,298,224	251,039	7,520,547	222,323
PRT Executive	8,810,113	8,927,105	116,992	9,043,134	116,029
PRT Finance And Administration	32,500,926	35,149,829	2,648,903	37,415,431	2,265,602
PRT Maintenance	22,934,916	24,242,772	1,307,856	23,592,681	(650,091)
PRT Maritime	13,762,788	14,313,579	550,791	14,740,731	427,152
PRT Planning & Environment	3,043,955	3,161,954	117,999	3,224,779	62,825
PRT Port Commission (Portwide)	87,341,197	38,164,532	(49,176,665)	34,567,698	(3,596,834)
PRT Real Estate & Development	18,299,998	18,867,281	567,283	20,904,532	2,037,251
Uses by Division Total	**193,741,078**	**150,125,276**	**(43,615,802)**	**151,009,533**	**884,257**

PUBLIC DEFENDER

MISSION

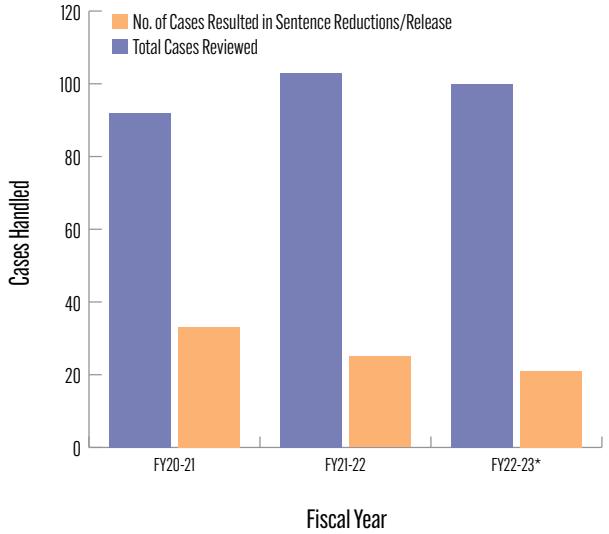
The Public Defender's Office (PDR) delivers zealous, compassionate, and client-centered legal representation to over 20,000 indigent persons accused of crimes, facing deportation, and/or involved in conservatorship matters in San Francisco, and advocates for systemic changes to benefit the City's most disenfranchised and disempowered. For more information about this department's services, please visit **sfpublicdefender.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $50.9 million for the Public Defender's Office is $0.7 million, or 1.3 percent, higher than FY 2022-23 budget. This is primarily due to increases in salaries and benefits. The FY 2024-25 proposed budget of $51.7 million is $0.8 million, or 1.6 percent higher than the FY 2023-24 proposed budget. This change is due increases in salaries and benefits.

Providing People with the Tools and Support to Rebuild their Lives and Increase Community Health

The Mayor's proposed budget includes $1.2 million of grant funding for The Freedom Project, which will allow PDR to continue administering post-conviction resentencing available under new legislation and evolving case law. The Freedom Project is dedicated to safe and successful post-release transition and post-conviction systemic change through ensuring every individual released is connected to housing, social services and ongoing, indefinite support. Additionally, the Project assists with other immediate needs such as cell phones, providing DMV vouchers, benefit enrollment assistance, employment referrals and more. This investment allows the Department to expand its indigent defense services for the City and County in client representation, including addressing Racial Justice Act violations, reviewing resentencing opportunities and parole suitability. The Public Defender strives to maintain this vital program so the Department may continue to meet the individual needs of its clients, their families and the overall community's need for a just and equitable system.



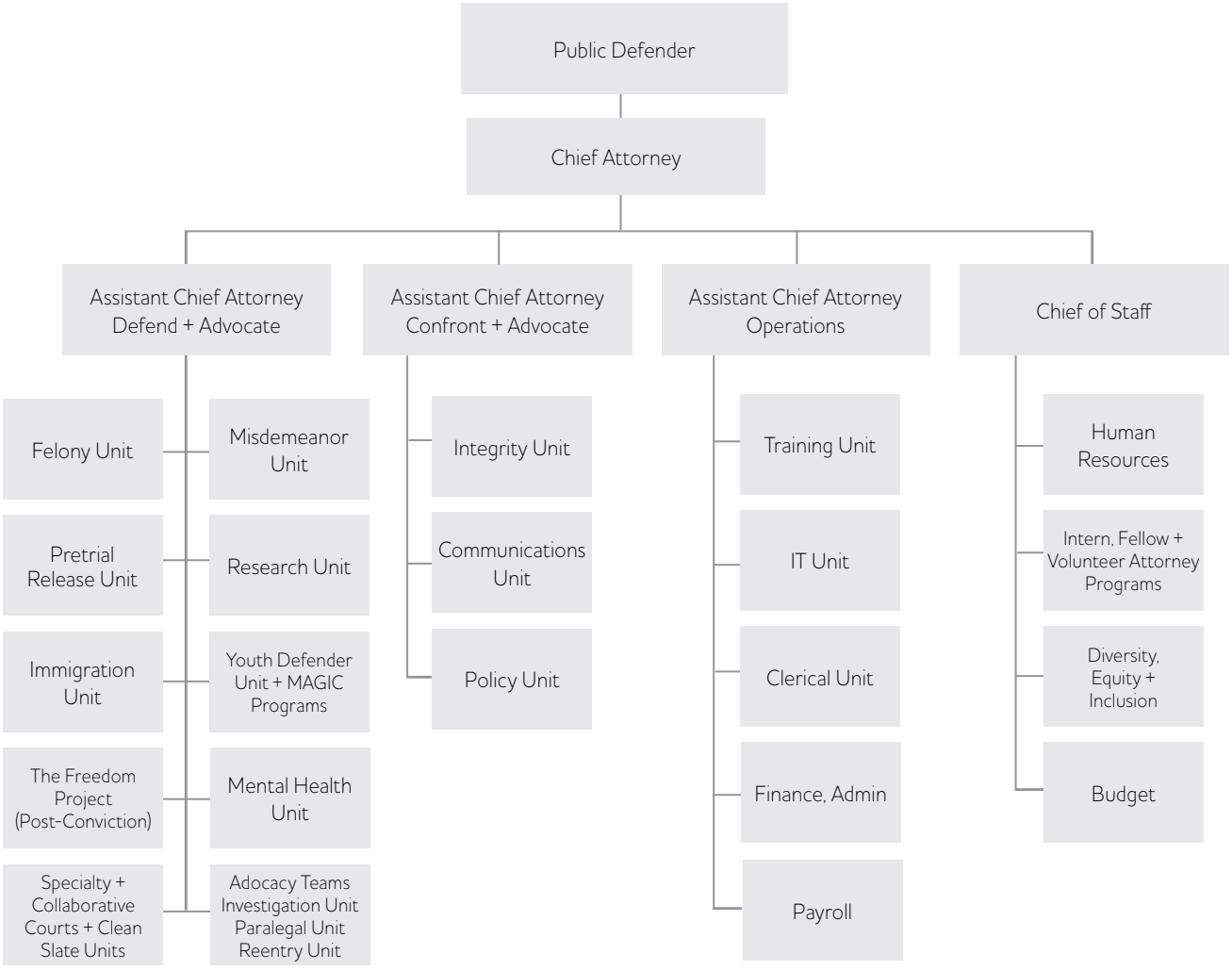
THE FREEDOM PROJECT CASES HANDLED. *Total Number of Cases Reviewed and Sentences Reduced (FY 2020 - FY 2023)*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Advocate for Clients' Release					
Clients provided pre-arraignment legal consultation	1,656	1,817	2,000	2,400	2,700
Number of bail motions filed by the Bail Unit	708	734	600	600	700
Provide alternatives to incarceration					
Number of carryover participants in Drug Court	187	95	60	30	30
Number of dismissals of Drug Court client cases	16	8.0	25	15	15
Number of Drug Court cases in bench warrant status	45	36	40	20	20
Number of new participants in Drug Court	96	78	100	50	50
Provide expungement services					
Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	5,878	12,432	5,000	7,500	7,500
Number of motions filed on behalf of the clients under Clean Slate	2,400	2,006	1,400	1,800	1,800
Provide immigration representation					
Number of immigration matters handled	1,172	1,200	1,200	1,200	1,200
Provide Re-entry Services to Clients					
Number of clients evaluated for referral to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	355	300	300	300	300
Number of clients referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	273	200	200	200	200
Provide Services for Children of Incarcerated Parents					
Number of clients evaluated for referral and referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	70	80	80	80	80
Represent defendants effectively					
Number of felony matters handled[1]	7,827	6,452	10,646	8,462	6,452
Number of juvenile matters handled	2,000	3,766	2,190	3,870	3,967
Number of mental health clients represented	3,238	3,218	3,670	3,605	4,038
Number of misdemeanor matters handled[1]	3,500	4,130	4,083	3,797	4,130

1. PDR is currently transitioning to a new data gathering and reporting system.

ORGANIZATIONAL STRUCTURE: PUBLIC DEFENDER



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	215.85	215.84	(0.01)	210.68	(5.16)
Non-Operating Positions (CAP/Other)	(6.25)	(7.83)	(1.58)	(6.59)	1.24
Net Operating Positions	**209.60**	**208.01**	**(1.59)**	**204.09**	**(3.92)**
Sources					
Intergovernmental: Federal	57,704	54,063	(3,641)	54,063	
Intergovernmental: State	1,873,950	1,798,979	(74,971)	1,823,979	25,000
Other Revenues	531,858	588,142	56,284		(588,142)
Expenditure Recovery	92,000	92,000		92,000	
General Fund	47,629,825	48,327,775	697,950	49,724,786	1,397,011
Sources Total	**50,185,337**	**50,860,959**	**675,622**	**51,694,828**	**833,869**
Uses - Operating Expenditures					
Salaries	33,754,013	34,809,051	1,055,038	35,591,860	782,809
Mandatory Fringe Benefits	11,757,242	11,380,561	(376,681)	11,526,824	146,263
Non-Personnel Services	1,873,474	1,342,751	(530,723)	1,332,335	(10,416)
City Grant Program		414,239	414,239	414,239	
Materials & Supplies	146,809	131,809	(15,000)	118,628	(13,181)
Programmatic Projects	314,276	333,212	18,936	333,212	
Services Of Other Depts	2,339,523	2,449,336	109,813	2,377,730	(71,606)
Uses Total	**50,185,337**	**50,860,959**	**675,622**	**51,694,828**	**833,869**
Uses - By Division Description					
PDR Public Defender	50,185,337	50,860,959	675,622	51,694,828	833,869
Uses by Division Total	**50,185,337**	**50,860,959**	**675,622**	**51,694,828**	**833,869**

PUBLIC HEALTH

MISSION

The mission of the Department of Public Health (DPH) is to protect and promote the health of all San Franciscans. For more information about this department's services, please visit **sf.gov/departments/department-public-health**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $3.2 billion for the Department of Public Health is $238.2 million, or 7.9 percent, higher than the FY 2022-23 budget. This is primarily due to increases in salaries mandated by labor agreements, new programs supported by opioid settlement funding, and state and private funding for capital improvements and mental health services. The FY 2024-25 proposed budget of $3.2 billion is $25.3 million, or 0.8 percent, lower than the FY 2023-24 proposed budget. This change is driven by the expiration of one-time State and private funding that supported capital expenditures, offset by projected labor cost growth.

Opioid Settlement Funds

Through the work of the City Attorney's Office, San Francisco has now reached historic settlements with pharmacy chains and distributors for their role in fueling the opioid epidemic. The City has been dealing with the impacts of opioids for years, including the need for direct treatment and support for those struggling with addiction. The Mayor's proposed budget includes the first two years of the settlement funds, with over $100 million over the two budget years to address the devastating impacts of the opioid crisis. These funds will allow for the City to make progress in implementing the Overdose Prevention Plan released in October 2022. This evidence-based, equity-oriented plan aims to reduce fentanyl and other drug-related deaths, increase access to treatment for opioid use disorder (including addiction to fentanyl) and stimulant use disorder, increase social support for and reduce the stigma experienced by people at risk of overdose, and improve the community conditions in which drug use occurs. The plan builds upon decades of commitment and success by advocates, people who use drugs, and community organizations, whose partnership with the City is vital in this work.

CARE Court and Bridge Housing Programs

This fall, the State will begin implementing the new Community Assistance, Recovery and Empowerment (CARE) Court to connect clients struggling with untreated behavioral health issues with a court-ordered CARE Plan for up to 24 months. Under this pilot, Behavioral Health Service (BHS) will be responsible for the clinical evaluation of clients, who may be referred by a family member, health provider, or other community member with knowledge of their medical history. San Francisco has agreed to be part of the first cohort of counties implementing CARE Court, beginning October 2023 and has received $4.3 million in State funding for the first year of implementation. The Department must engage referred clients and, for those who are eligible, either reach a voluntary treatment agreement with them or develop a CARE Plan for review and adoption by a court order.

The Mayor's proposed budget in DPH also includes an anticipated grant from the State for Behavioral Health Bridge Housing for $32.0 million to be spent over the next four years to support behavioral health clients, especially those associated with CARE Court, in accessing shelter and housing

Sustaining Improvements at Laguna Honda Hospital

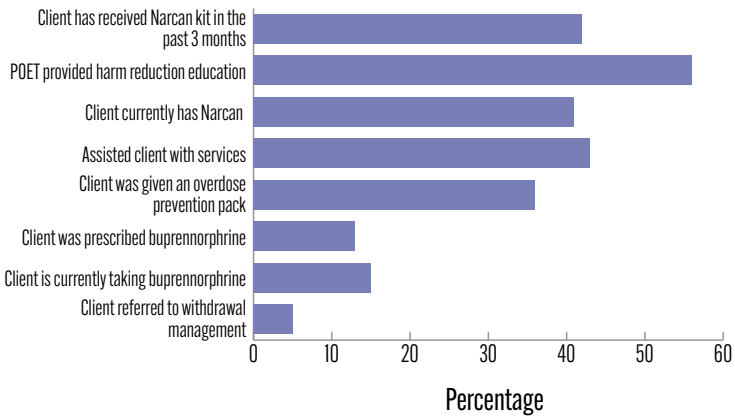
Laguna Honda Hospital (LHH) is dedicated to successful recertification in Medicare and Medicaid to continue providing care to our residents and bring long-term stability to the community. To support and maintain improvements gained through the recertification process, the Mayor's proposed budget supports 18 new positions in key areas including education and training for staff, patient care experience, medication management, and facility operations.

Capital and Bed Expansion Investments through State and Private Partnerships

The Mayor's proposed budget includes significant new investments in its Behavioral Health Services facilities expansion and at the Zuckerberg San Francisco General Hospital funded by the State and by private partners. The Department continues to successfully leverage outside capital investments to meet its ambitious goals for expanding capacity and improving facilities. These investments include:

- A $33.7 million state grant awarded to DPH to build new inpatient and outpatient psychiatric facilities for youth at ZSFG, which include 12 inpatient beds to up to 450 young people each year.
- An $18.3 million grant from the ZSFG Foundation for phase one of the build-out and additional improvements of the Outpatient Care Center, at Zuckerberg San Francisco General Hospital and Trauma Center. When completed, all outpatient services will be centralized into this building, which provides 500,000 patient visits per year.
- Two different Community Care Expansion grants from the State:
  - One of the grant is for $7.4 million, to be administered jointly with the Mayor's Office of Housing and Community Development, to provide operating subsidies towards leases costs and grants to licensed board and care operators towards the facility acquisition.
  - The second grant is $9.5 million that will support the renovation and expansion of the residential treatment step-down site on Treasure Island.

SORT POST-OVERDOSE ENGAGEMENT TEAM ENGAGEMENT OUTCOMES. *The goals of the of the SORT Post-Overdose Engagement Team (POET) are to reduce the risk of opioid-related death of individuals who have recently experienced an overdose, contribute to an overall reduction in overdose deaths through referrals and care coordination with community-based organziations, and to provide support to people who have survived any overdose.*



CalAIM Expansion for People At-Risk of Institutionalization and Justice-Involved People

The State of California is continuing its multi-year roll out of California Advancing and Innovating Medi-Cal (CalAIM), a new framework that encompasses a broad-based delivery system, program, and payment reform across the Medi-Cal program with a whole-person care approach. For the proposed FY 2023-24 and FY 2024-25 budget, the focus is on the roll-out of expanded benefits to people at risk of long-term institutionalization and justice-system involved people exiting jail. As CalAIM focuses on stabilizing patients in community settings as much as possible, the enhanced care management (ECM) benefit allows for Medi-Cal to pay for hands-on support to address both the clinical and non-clinical needs of medically complex patients to keep them out of institutions.

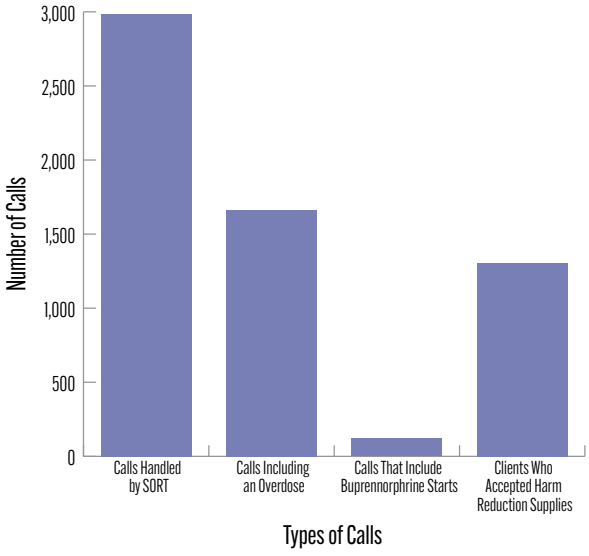
Health Equity Investments through the Mental Health Services Act

The Mayor's proposed budget includes $32.0 million in FY 2022-23 and $17.7 million of ongoing in additional Mental Health Services Act (MHSA) funds. These funds will be used to ensure the continuity of existing MHSA programming; support new, innovative and culturally congruent services to meet the pressing needs of the Black/African American community and sustain a pilot effort to provide mental health support for Black mothers. New initiatives in this budget include $15.0 million for a three-year pilot from FY 2023-24 through FY 2025-26 with the Dream Keeper Initiative to create a talk therapy, telehealth program for people in San Francisco, with a particular focus on Black/African American residents.

Fee for Service Transition

In January 2023, the San Francisco Health Plan (SFHP) and Zuckerberg San Francisco General Hospital (ZSFG) expanded its use of the fee-for-service model to maximize revenues. By expanding the use of fee-for-service, ZSFG will recover more funding from the SFHP and the State, while maintaining quality care for its patients. DPH projects $36.7 M in additional revenues in FY 2023-24 and $36.9 M in FY 2024-25 as result of the shift that is included in the Mayor's proposed budget.

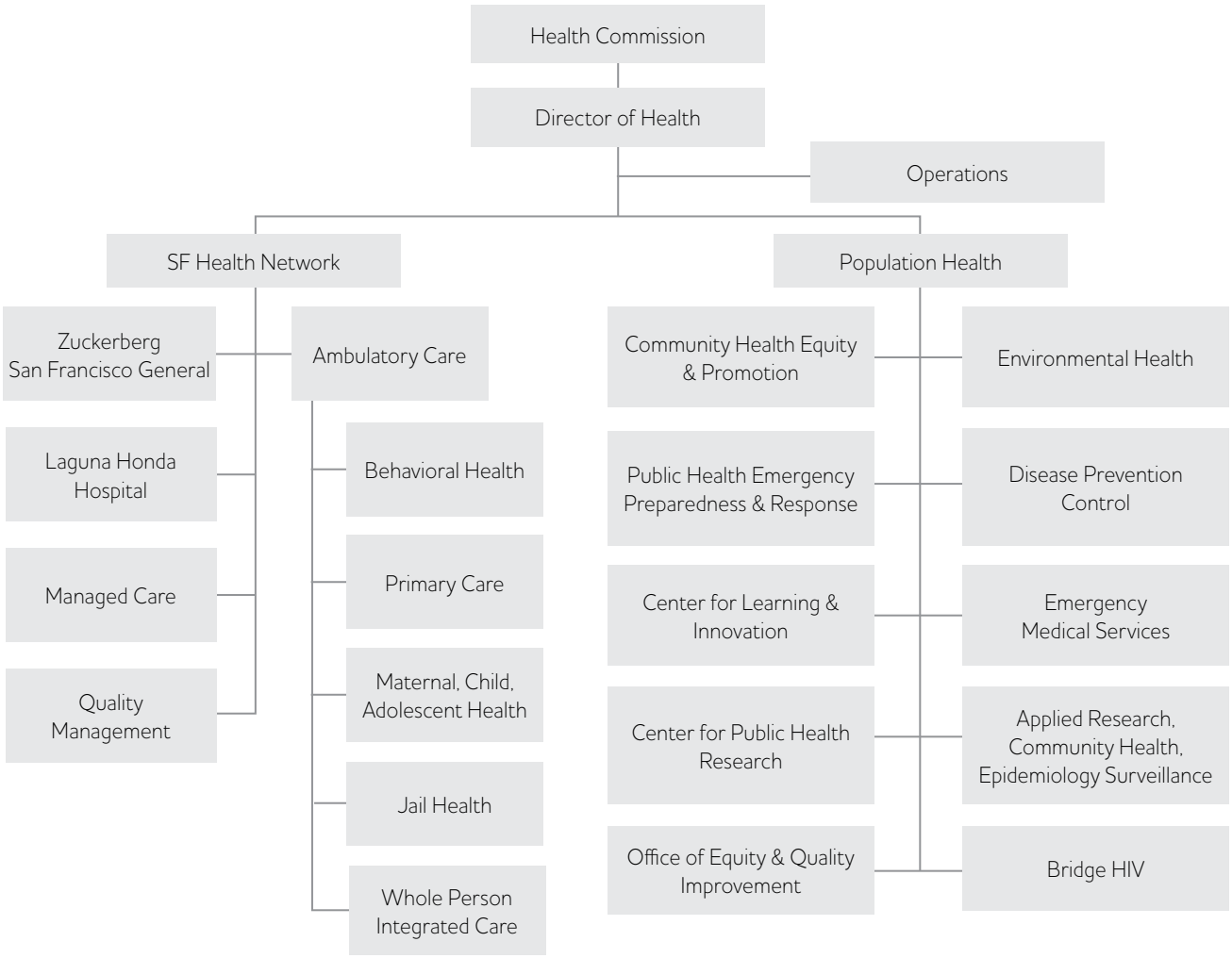
STREET RESPONSE TEAM. *The goals of the San Francisco Street Overdose Response Team (SORT) are to reduce the risk of opioid-related death of individuals who have recently experienced an overdose, contribute to an overall reduction in overdose deaths through referrals and care coordination with community-based organziations, and to provide support to people who have survived any overdose.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Ensure Equitable Access to All					
Percentage of San Francisco Residents with Health Coverage	97%	97%	97%	97%	97%
Protect & Promote the Health of all San Franciscans					
Total managed care program enrollees in the San Francisco Health Network, the City's health system	111,392	115,600	110,000	102,500	101,900
Number of participants in the Healthy San Francisco program for uninsured residents	16,136	13,500	10,000	6,000	3,000
Number of children who receive dental screening, fluoride varnish, education or sealant	5,870	7,000	8,500	9,900	10,100
Number of new HIV diagnoses	160	158	144	128	106
Percent of HIV infected patients who are virally suppressed within one year of diagnosis	80%	80%	85%	85%	85%
Number of complaint investigations performed by the Healthy Housing and Vector Control Program	2,111	2,500	3,000	3,000	3,000
Percentage of Healthy Housing and Vector Control Program complaints abated within 30 days	55%	60%	86%	70%	75%
Number of unique individuals receiving a Mental Health service in the SF Health Network	37,201	37,130	N/A	40,800	40,800
Number of unique clients under 18 years old in specialty mental health care	3,397	3,210	N/A	3,500	3,500
Number of unique individuals receiving a Substance Use Disorder service in the SF Health Network	16,878	16,539	N/A	18,200	18,200
Number of unique patients on buprenorphine (citywide)	3,094	3,268	N/A	3,511	3,718
Number of unique patients on methadone (citywide)	2,241	1,970	N/A	2,240	2,424
Number of Naloxone kits distributed	46,402	78,000	N/A	98,000	118,000
Number of Deaths due to Acute Toxicity (overdose)	600	606	N/A	595	554
Provide San Franciscans with World-Class Care					
Average Daily Population at Zuckerberg San Francisco General Hospital	296	315	295	308	308
Zuckerberg San Francisco General Hospital's Occupancy Rate	102%	102%	95%	100%	100%
Percentage of time that Zuckerberg San Francisco General Hospital Emergency Department is unable to accept lower-priority emergency cases	65%	64%	30%	50%	50%
Percentage of primary care patients rating their provider as 9 or 10 overall on the San Francisco Health Network patient satisfaction survey	87%	86%	86%	86%	86%

ORGANIZATIONAL STRUCTURE: PUBLIC HEALTH



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	7,857.13	7,843.88	(13.25)	7,884.93	41.05
Non-Operating Positions (CAP/Other)	(117.65)	(110.84)	6.81	(113.33)	(2.49)
Net Operating Positions	**7,739.48**	**7,733.04**	**(6.44)**	**7,771.60**	**38.56**
Sources					
Business Taxes	77,793,803	72,815,050	(4,978,753)	73,840,050	1,025,000
Intergovernmental: Federal	88,677,563	88,296,193	(381,370)	84,916,226	(3,379,967)
Intergovernmental: Other	128,168	600,000	471,832	600,000	
Intergovernmental: State	459,888,597	619,115,893	159,227,296	546,291,902	(72,823,991)
Charges for Services	1,300,600,669	1,366,624,825	66,024,156	1,336,423,529	(30,201,296)
Fines, Forfeiture, & Penalties	5,016,715	61,597,000	56,580,285	51,463,758	(10,133,242)
Licenses, Permits,& Franchises	9,799,511	11,510,407	1,710,896	11,613,737	103,330
Rents & Concessions	747,990	747,990		747,990	
Other Revenues	30,412,987	50,095,394	19,682,407	27,077,534	(23,017,860)
Interest & Investment Income	228,000	11,010,358	10,782,358	9,480,562	(1,529,796)
Expenditure Recovery	55,426,885	55,657,572	230,687	53,829,133	(1,828,439)
IntraFund Transfers In	21,478,764	12,584,544	(8,894,220)	26,384,086	13,799,542
Transfers In	117,620,351	108,398,459	(9,221,892)	107,221,186	(1,177,273)
Other Financing Sources	11,975,000	2,600,000	(9,375,000)		(2,600,000)
Beg Fund Balance - Budget Only	5,920,312	22,329,670	16,409,358	45,255,725	22,926,055
Transfer Adjustment-Source	(137,496,813)	(119,381,348)	18,115,465	(132,003,531)	(12,622,183)
General Fund	949,662,333	871,512,389	(78,149,944)	967,677,895	96,165,506
Sources Total	**2,997,880,835**	**3,236,114,396**	**238,233,561**	**3,210,819,782**	**(25,294,614)**
Uses - Operating Expenditures					
Salaries	1,110,954,146	1,152,656,322	41,702,176	1,194,032,428	41,376,106
Mandatory Fringe Benefits	422,238,054	414,348,810	(7,889,244)	430,190,554	15,841,744
Non-Personnel Services	987,180,009	1,086,801,170	99,621,161	1,088,786,650	1,985,480
City Grant Program	10,949,501	10,949,501		10,949,501	
Capital Outlay	29,560,972	79,251,959	49,690,987	1,417,430	(77,834,529)
Debt Service	12,170,265	17,737,015	5,566,750	25,444,770	7,707,755
Facilities Maintenance	4,096,690	4,301,526	204,836	4,516,603	215,077
Intrafund Transfers Out	21,478,764	12,584,544	(8,894,220)	26,384,086	13,799,542
Materials & Supplies	180,005,855	193,286,723	13,280,868	200,610,526	7,323,803
Overhead and Allocations	5,088,659	5,008,220	(80,439)	3,962,126	(1,046,094)
Programmatic Projects	74,904,547	84,915,305	10,010,758	63,842,172	(21,073,133)
Services Of Other Depts	156,136,110	185,788,780	29,652,670	187,067,022	1,278,242
Transfers Out	116,018,049	106,796,804	(9,221,245)	105,619,445	(1,177,359)
Unappropriated Rev Retained	4,596,027	1,069,065	(3,526,962)		(1,069,065)
Transfer Adjustment - Uses	(137,496,813)	(119,381,348)	18,115,465	(132,003,531)	(12,622,183)
Uses Total	**2,997,880,835**	**3,236,114,396**	**238,233,561**	**3,210,819,782**	**(25,294,614)**
Uses - By Division Description					
HAD Public Health Admin	170,743,555	185,829,206	15,085,651	197,228,534	11,399,328
HBH Behavioral Health	597,626,124	763,085,056	165,458,932	726,621,020	(36,464,036)
HGH Zuckerberg SF General	1,152,531,025	1,204,368,761	51,837,736	1,191,842,289	(12,526,472)
HHH Health At Home	9,494,128	9,756,723	262,595	10,062,122	305,399
HJH Jail Health	40,755,399	43,101,476	2,346,077	44,625,290	1,523,814
HLH Laguna Honda Hospital	333,912,779	342,642,973	8,730,194	347,269,997	4,627,024
HNS Health Network Services	360,607,768	373,365,323	12,757,555	373,451,161	85,838
HPC Primary Care	120,782,475	140,867,961	20,085,486	143,779,795	2,911,834
HPH Population Health Division	211,427,582	173,096,917	(38,330,665)	175,939,574	2,842,657
Uses by Division Total	**2,997,880,835**	**3,236,114,396**	**238,233,561**	**3,210,819,782**	**(25,294,614)**

PUBLIC LIBRARY

MISSION

The Public Library (Library) is dedicated to providing free and equal access to information, knowledge, independent learning, and reading for the community. The Library consists of the Main Library at Civic Center, 27 branch libraries geographically distributed throughout San Francisco, four Bookmobiles that travel around the City, and a digital library collection via **sfpl.org**. In addition to the Library's collection of over 3.8 million items in various formats and more than 50 languages, the Library offers high-speed internet through free wireless and public access computers as well as educational, cultural, and literary programming. For more information about this department's services, please visit **sfpl.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $200.2 million for the San Francisco Public Library is $14.5 million, or 7.8 percent, higher than FY 2022-23 budget. This is primarily due to an increase in salaries and benefits, and increased capital investments. The FY 2024-25 proposed budget of $186.2 million is $13.9 million, or 7.0 percent, lower than the FY 2023-24 proposed budget. This change is due to increased salaries and benefits costs, offset by one-time capital funding.

Equity and Recovery

The San Francisco Public Library (SFPL) is an essential resource for the City's diverse communities, offering an equitable and safe space for people of all ages to gather, gain knowledge, and participate in shared experiences. The SFPL is committed to advancing racial equity through its core services to the community. Equity investments include bolstering BIPOC representation in the circulating collections, which starts with Black and Native American peoples, and expanding *Scholars@Home* program to include the successful Summer Together and BIPOC Everybody Reads programs. The Library's budget also includes position changes to add analytical and clerical support to the department's overall racial equity efforts in Human Resources, and funding to expand bookmobile capacity to support least served communities. The Library's budget continues to invest in its successful *Work It* and *Tech Time* services, as well as the Smart Money Coaching program through the Office of the Treasurer & Tax Collector.

Robust Collections

In addition to its focused collection development on BIPOC authors, the Library continuously enhances its library collections based on usage each cycle to better meet the needs of San Francisco's diverse communities in the future. The Library purchases materials in various formats and multiple languages to support the City's diverse

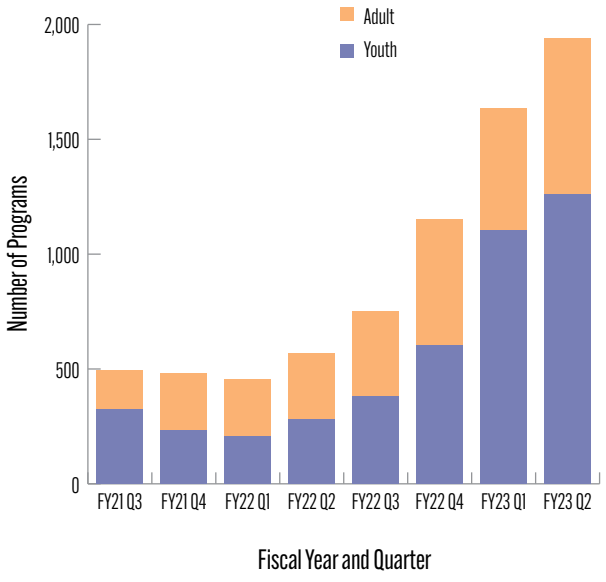
community. Print books remain the primary material format for patrons; however, e-Media circulation continues to grow. Given the current budgetary environment, the Library will maintain $22.2 million allocated in FY 2023-24 and $22.2 million in FY 2024-25. Library collections investments over these two fiscal years are more than 12 percent of the Library's operating budget, which is above the industry standard of 10 percent.

Digital Access

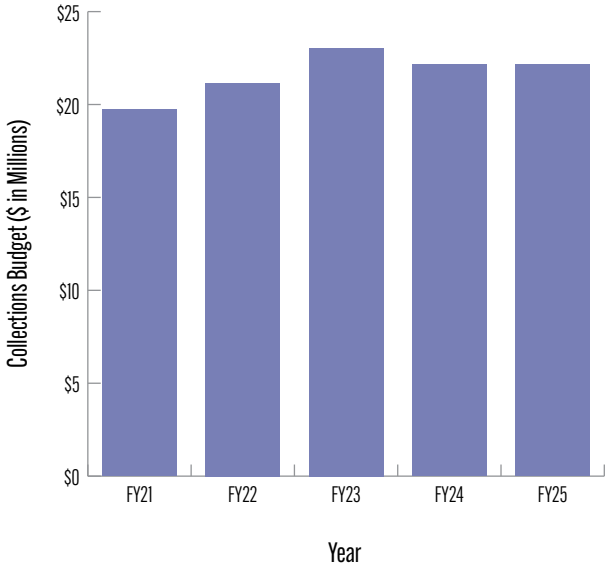
The Library continuously refreshes its technology to meet the needs of San Franciscans. The Mayor's proposed budget includes obtaining a book scanner for the DigiCenter in the Main Library to allow Digitized books allow free public access to unique, rare, fragile, and/or high-demand materials - many of which are only available at SFPL - to researchers and curious browsers all over the world. Digital access expands access for patrons, and two other key digital access investments this cycle include ongoing enhancements to the digital access management system that digitizing archives and virtual programming software and hybrid programming kits for the public so they can participate remotely in live-streamed or recorded library programming. The budget also includes new positions to expand the Media Services capacity to support public programming and implement lessons learned while delivering programming through the COVID-19 pandemic.

Mission Branch Renovation

The proposed budget includes $3.0 million in additional funding for the SFPL's Mission Branch Renovation Project, which has been under contract since 2018 and will update and improve the historic library building in the Mission District. The project will include a number of improvements, including increased accessibility, increased floor space, improved energy efficiency, and updated technology.



LIBRARY PROGRAMMING VOLUME. *Library programming has increased significantly due to seven day service and increased staffing capacity.*

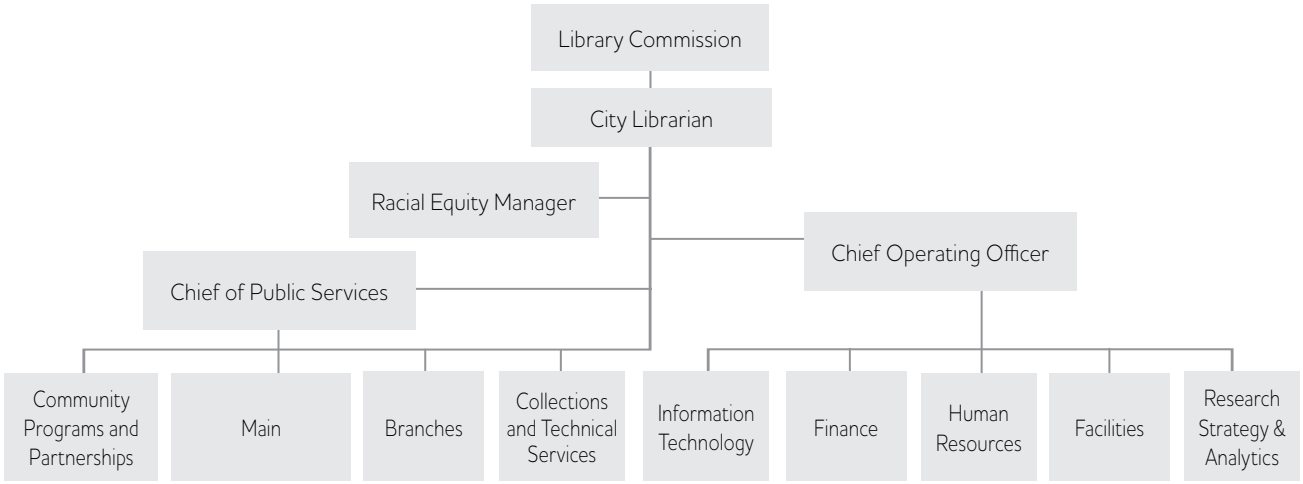


COLLECTIONS BUDGET - 5 YEAR TREND. *Maintaining stable collections budget to meet format demands, exceeding industry standards*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Be the Premier Public Library in the Nation					
How patrons rate the quality of library staff assistance at the Main and Branch Libraries and Bookmobiles on a scale of 1-10	N/A	N/A	9.0	9.0	9.0
Number of library cardholders	437,825	441,486	442,203	446,625	451,091
Number of persons entering San Francisco Main and Branch libraries, Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	2,425,569	3,050,000	3,000,000	3,150,000	3,307,500
Number of reference questions answered annually at the Main Library and branch libraries including Bookmobiles, Jail and Re-Entry Services and Juvenile Justice Center	302,550	381,250	354,000	393,750	413,438
Percentage of San Franciscans who rate the quality of the library's digital collections as good or very good (biennial City Survey)	N/A	N/A	85%	85%	85%
Percentage of San Franciscans who rate the quality of the library's physical collections as good or very good (biennial City Survey)	N/A	N/A	N/A	85%	85%
Value of services and items offered freely through the library	$356,057,266	$376,000,000	$375,000,000	$410,000,000	$422,300,000
Develop Strong Community Partnerships					
Number of community group uses of library meeting rooms	786	1,150	821	1,250	1,350
Number of patron contacts made by the SFPL Social Service team	8,850	8,500	9,500	9,750	10,500
Engage Youth in Learning, Workforce & Personal Growth					
Number of children and teens receiving instruction via school visits or library visits	17,437	34,000	21,796	42,000	48,300
Number of children and teens registered for Summer Stride	5,447	17,025	10,894	20,430	23,495
Number of children and youth attending programs	38,896	100,000	48,620	125,000	143,750
Number of programs provided (youth)	1,870	4,500	2,338	5,000	5,750
Percentage of Storytime participants who report spending more time engaged in early literacy activities with their children.	N/A	N/A	90%	90%	90%
Excel in Management and Professional Development					
Expenditures per Number of Visits	$60	N/A	$60	$52	$54
Provide Access to Innovative Information Services					
Average number of wi-fi users per day at the Main and Branch Libraries	5,913	7,846	7,400	8,200	8,500
Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	202,751	270,000	120,000	278,100	286,443
Number of online engagements via social networking applications	1,601,036	1,600,000	1,725,000	1,680,000	1,730,400
Provide Facilities to Meet 21st Century Needs					
How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10	N/A	N/A	8.5	8.5	8.5
Number of high and moderate security incidents reported in Library facilities	515	850	576	978	1,124
Support & Celebrate Reading and Learning					
Circulation of eBooks and eMedia	5,538,945	5,704,112	6,165,043	5,903,756	6,080,869
Circulation of physical books and materials	5,893,751	6,690,921	6,679,146	7,143,495	7,500,670
Collection expenditures as a percentage of total operating expenditures	11%	N/A	13%	14%	13%
Number of people attending adult programs	62,478	50,500	75,000	56,500	59,325
Number of physical items in languages other than English added to the library's collection	58,363	45,000	70,000	51,750	54,338
Number of physical materials added to the collection	390,825	350,000	390,000	402,500	422,625
Number of programs provided (adult)	1,443	2,400	2,000	2,700	2,835
Number of uses of the Library's subscription databases by staff and public	10,472,428	10,500,000	10,500,000	11,000,000	11,500,000
Percentage of adult participants in digital learning classes who applied their skills	N/A	N/A	90%	90%	90%
Percentage of job skills program participants who report applying skills learned in work-related activities	N/A	N/A	90%	90%	90%

ORGANIZATIONAL STRUCTURE: PUBLIC LIBRARY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	706.81	720.92	14.11	723.56	2.64
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**706.81**	**720.92**	**14.11**	**723.56**	**2.64**
Sources					
Property Taxes	75,620,000	79,520,000	3,900,000	79,430,000	(90,000)
Intergovernmental: State	205,000	250,000	45,000	250,000	
Charges for Services	175,000	175,000		175,000	
Rents & Concessions	26,115	26,115		26,115	
Other Revenues	20,000	1,020,000	1,000,000	20,000	(1,000,000)
Interest & Investment Income	237,400	237,400		237,400	
Expenditure Recovery	77,532	87,636	10,104	90,032	2,396
IntraFund Transfers In	22,626,045	32,780,000	10,153,955	6,680,000	(26,100,000)
Transfers In	20,000	20,000		20,000	
Beg Fund Balance - Budget Only	10,358,826	16,128,811	5,769,985	62,500	(16,066,311)
Transfer Adjustment-Source	(22,626,045)	(32,780,000)	(10,153,955)	(6,680,000)	26,100,000
General Fund	98,960,000	102,690,000	3,730,000	105,910,000	3,220,000
Sources Total	**185,699,873**	**200,154,962**	**14,455,089**	**186,221,047**	**(13,933,915)**
Uses - Operating Expenditures					
Salaries	71,167,562	75,426,010	4,258,448	78,029,404	2,603,394
Mandatory Fringe Benefits	38,591,849	38,767,362	175,513	40,007,021	1,239,659
Non-Personnel Services	10,850,135	10,614,533	(235,602)	9,889,931	(724,602)
City Grant Program	638,000	650,000	12,000	650,000	
Capital Outlay	23,601,159	33,758,000	10,156,841	6,680,000	(27,078,000)
Intrafund Transfers Out	22,626,045	32,780,000	10,153,955	6,680,000	(26,100,000)
Materials & Supplies	26,774,893	26,154,071	(620,822)	25,854,071	(300,000)
Overhead and Allocations	163	485	322	485	
Services Of Other Depts	14,076,112	14,784,501	708,389	14,755,438	(29,063)
Unappropriated Rev-Designated				10,354,697	10,354,697
Transfer Adjustment - Uses	(22,626,045)	(32,780,000)	(10,153,955)	(6,680,000)	26,100,000
Uses Total	**185,699,873**	**200,154,962**	**14,455,089**	**186,221,047**	**(13,933,915)**
Uses - By Division Description					
LIB Public Library	185,699,873	200,154,962	14,455,089	186,221,047	(13,933,915)
Uses by Division Total	**185,699,873**	**200,154,962**	**14,455,089**	**186,221,047**	**(13,933,915)**

PUBLIC UTILITIES COMMISSION

MISSION

The San Francisco Public Utilities Commission (SFPUC) provides customers with high quality, efficient, and reliable water, power, and wastewater services in a manner that values environmental and community interests and sustains the resources entrusted in their care. For more information about this department's services, please visit **sfpuc.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $1.8 billion for the Public Utilities Commission is $136.5 million, or 8.3 percent, higher than the FY 2022-23 budget. This is primarily due to increased power purchasing and power delivery costs for the Power enterprise. The FY 2024-25 budget of $1.8 billion is $3.1 million, or 0.2 percent, higher than the FY 2023-24 proposed budget. This is primarily due to increased costs for salaries and benefits.

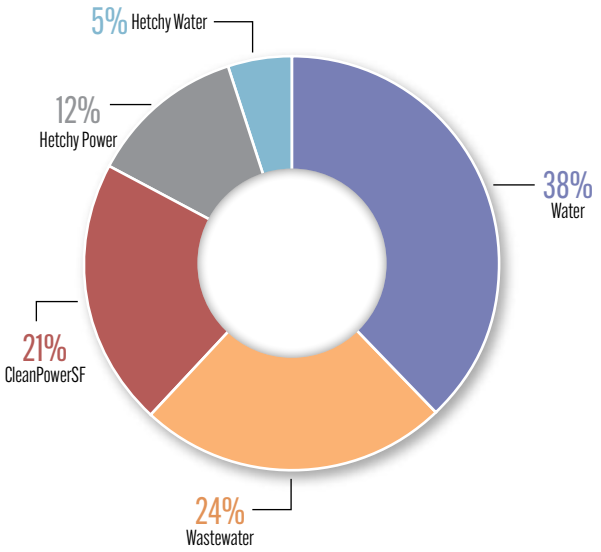
The SFPUC has a fixed 2-year (biennial) operating budget for FY 2022-23 and FY 2023-24. FY 2023-24 represents the second year of the fixed biennial budget, and as such only critical changes are proposed. FY 2024-25 represents a "rollover" budget with minor adjustments that will be revisited as part of the Department's next budget cycle.

SFPUC's budget was developed based on the following three overarching priorities which continue to resonate through the second year of the fixed budget:

Responsible Management

SFPUC's budget is grounded in responsibility and transparency, with a focus on core service delivery. The SFPUC will prioritize financial sustainability, meet regulatory requirements, ensure public confidence, advance environmental stewardship, and maintain critical infrastructure. Some examples of this in the FY 2023-24 budget include:

Through the Mayor's proposed budget, the Department is continuing to work on the acquisition of PG&E's San Francisco electricity distribution network that will enable the SFPUC to directly provide electricity that is more cost-effective, cleaner, and more reliable.



USES BY ENTERPRISE. *Uses of funds broken down into the SFPUC's enterprises.*

The FY 2023-24 budget includes new funding to run the Westside Recycled Water plant, which will begin operations in late 2023. The plant will provide up to two million gallons per day of recycled water to Golden Gate Park, Lincoln Park Golf Course, and other landscaped areas for irrigation.

Access and Affordability

The SFPUC's new Water and Wastewater rate structure will begin in FY 2023-24. Wastewater rates will include a new stormwater charge that will more fairly bill customers based on their property's stormwater runoff and the resulting impact on the City's combined sewer system.

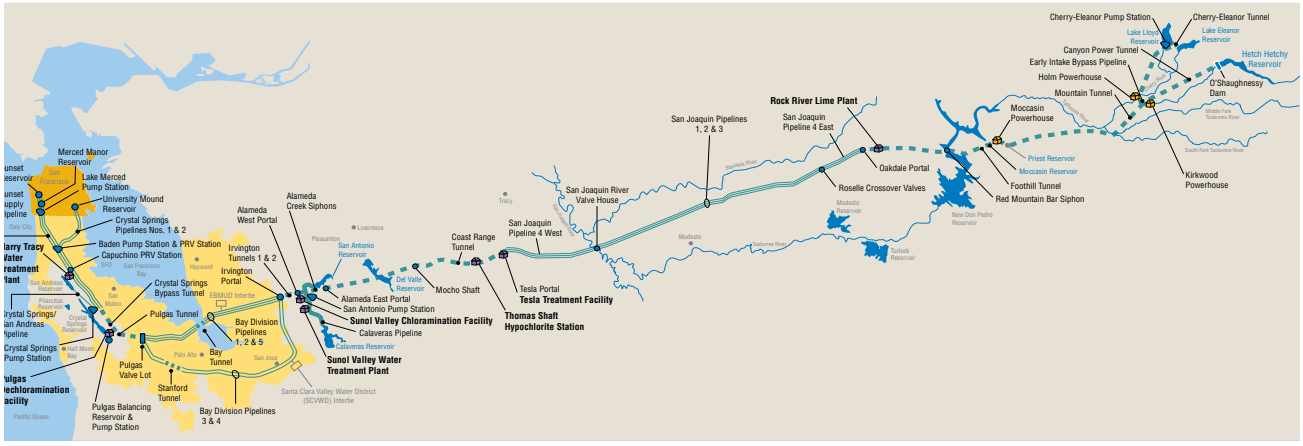
The SFPUC is committed to ensuring rate fairness and affordability for its customers, and the projected utility rates meet the Department's approved affordability level of service goal that the average combined water and wastewater bill remain under 2.5 percent of Median Household Income.

The department has also undertaken a significant effort to reduce its operating costs, including prioritizing and constraining its 10-Year Capital Plan, leading to over a billion dollars in savings. In addition, the department has been successful in applying for low-interest state and federal loans resulting in an estimated $1.4 billion in savings in contrast to issuing bonds in FY 2023-24.

People and Communities

One of the most visible and meaningful ways SFPUC will contribute to the recovery of the economy and restoring the vibrancy of San Francisco will be through its capital program, which will invest approximately $1.4 billion dollars in FY 2023-24 and $8.8 billion over the next 10 years. These investments will support local jobs and businesses while improving the City's essential utility infrastructure. SFPUC's largest investment in FY 2023-24 is in upgrading the Southeast Treatment Plant, located in the Bayview Hunters Point neighborhood, which was built in 1952 and represents 1940s technology and facilities operating well beyond their useful lives. These upgrades include the New Biosolids Digester Facilities, replacement of the headworks (where the flow enters the plant), structural and seismic retrofits, as well as odor control improvements, and architectural and landscape improvements to the perimeter that will benefit the local community. Nearby, the new Southeast Community Center at 1550 Evans Avenue recently opened for community use and enjoyment. The Center features a childcare center, nonprofit workspace, community meeting rooms and provides a wide range of workforce development and educational opportunities for Southeast San Francisco residents of all ages.

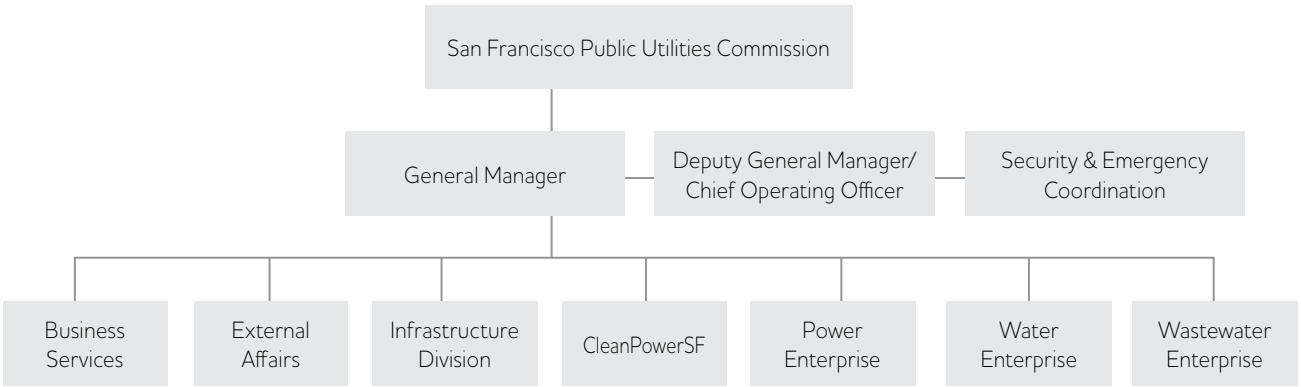
HETCH HETCHY REGIONAL WATER SYSTEM



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Achieve Organizational Excellence					
Number of employees over the maximum permissible overtime threshold	16	16	10	16	10
Act as Environmental Stewards					
Average water used by San Francisco residential customers (gpcd)	43	43	50	50	50
Average water used by San Francisco residential customers (gpcd)--rolling average	42	38	50	50	50
CleanPowerSF customer account retention rate	96%	95%	95%	90%	90%
Gallons of stormwater managed annually by green infrastructure	240,000,000	255,000,000	270,000,000	264,000,000	275,000,000
Percent of biogas going to beneficial uses - Oceanside Plant	0.0%	25%	0.0%	75%	100%
Percent of biogas going to beneficial uses - Southeast Plant	44%	50%	50%	50%	50%
Percent of water supplied by alternative sources to the system as a whole	3.6%	3.5%	3.3%	3.4%	3.4%
Build an Effective Workforce					
Number of promotions	229	286	300	300	350
Time to hire	289	250	318	275	275
Foster Trust and Engagement with Stakeholders					
Eligible customers enrolled in California Alternate Rates for Energy (CARE) for CleanPowerSF Customers	81%	82%	90%	90%	90%
Eligible households enrolled in Community Assistance Program (CAP)	9.9%	20%	9.9%	20%	20%
Number of adults and children who have participated in SFPUC sponsored education programs	2,533	3,000	2,500	3,250	3,500
Percent of eligible electric customers receiving low-income discount rate	46%	60%	75%	70%	75%
Percentage of retail customers rating the SFPUC as "good" or better on a customer survey	89%	89%	90%	90%	90%
Maintain Financial Sustainability					
Average Residential Power bill as percent of median income in San Francisco	0.7%	0.7%	0.7%	0.7%	0.7%
Average Residential Wastewater bill as percent of median income in San Francisco	0.8%	0.7%	0.8%	0.8%	0.8%
Average Residential Water bill as percent of median income in San Francisco	0.7%	0.6%	0.7%	0.6%	0.6%
Operating cost coverage for Power	1.2	1.1	1.0	0.9	1.0
Operating cost coverage for Wastewater	1.9	1.8	1.9	2.1	2.1
Operating cost coverage for Water	1.9	1.9	1.7	2.1	2.0
Provide Reliable Services and Assets					
Percent of dry weather main sewer overflows per 100 miles of main sewer	0.1%	15%	3.0%	3.0%	3.0%
Percent of in-city service connections without water for more than four hours due to unplanned outage	0.0%	0.6%	0.1%	0.1%	0.1%
Percent of street light outages complying with 48-hour SFPUC response goal; simple street light repaired	100%	80%	100%	80%	80%
System renewal and replacement rates for In-City Water distribution mains (percent)	0.4%	0.7%	1.5%	1.5%	1.5%
System renewal and replacement rates for Wastewater pipelines (percent)	13%	0.9%	1.3%	1.1%	1.4%

ORGANIZATIONAL STRUCTURE: PUBLIC UTILITIES COMMISSION



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	2,113.59	2,129.75	16.15	2,133.79	4.04
Non-Operating Positions (CAP/Other)	(395.20)	(406.24)	(11.04)	(407.50)	(1.26)
Net Operating Positions	**1,718.39**	**1,723.51**	**5.11**	**1,726.29**	**2.78**
Sources					
Charges for Services	1,320,750,244	1,496,497,235	175,746,991	1,496,497,235	
Rents & Concessions	13,949,600	14,640,400	690,800	14,640,400	
Other Revenues	39,858,189	40,292,320	434,131	40,292,320	
Interest & Investment Income	4,300,000	4,507,000	207,000	4,507,000	
Expenditure Recovery	180,274,866	197,117,443	16,842,577	218,292,305	21,174,862
IntraFund Transfers In	212,271,756	214,138,146	1,866,390	212,940,495	(1,197,651)
Transfers In	49,715,538	46,523,886	(3,191,652)	46,523,886	
Beg Fund Balance - Budget Only	93,021,487	35,438,527	(57,582,960)	17,425,113	(18,013,414)
Prior Year Designated Reserve		219,095	219,095	193,877	(25,218)
Transfer Adjustment-Source	(261,907,756)	(260,657,494)	1,250,262	(259,459,843)	1,197,651
General Fund					
Sources Total	**1,652,233,924**	**1,788,716,558**	**136,482,634**	**1,791,852,788**	**3,136,230**
Uses - Operating Expenditures					
Salaries	304,429,474	316,251,021	11,821,547	326,512,289	10,261,268
Mandatory Fringe Benefits	128,512,711	126,852,172	(1,660,539)	130,000,883	3,148,711
Non-Personnel Services	467,700,656	583,597,873	115,897,217	582,086,512	(1,511,361)
City Grant Program	2,831,524	2,831,524		2,831,524	
Capital Outlay	17,637,728	15,581,607	(2,056,121)	13,529,167	(2,052,440)
Debt Service	452,286,312	435,545,028	(16,741,284)	435,545,028	
Facilities Maintenance	45,124,885	46,886,510	1,761,625	46,837,975	(48,535)
Intrafund Transfers Out	212,271,756	214,138,146	1,866,390	212,940,495	(1,197,651)
Materials & Supplies	36,589,351	39,875,564	3,286,213	39,878,377	2,813
Overhead and Allocations	(95,589,466)	(92,378,260)	3,211,206	(94,652,740)	(2,274,480)
Programmatic Projects	2,210,594	2,851,014	640,420	1,244,828	(1,606,186)
Services Of Other Depts	106,429,816	111,600,913	5,171,097	114,221,435	2,620,522
Transfers Out	49,731,137	46,614,485	(3,116,652)	46,614,485	
Unappropriated Rev-Designated	51,530,230	66,434,681	14,904,451	61,030,599	(5,404,082)
Unappropriated Rev Retained	132,444,972	132,691,774	246,802	132,691,774	
Transfer Adjustment - Uses	(261,907,756)	(260,657,494)	1,250,262	(259,459,843)	1,197,651
Uses Total	**1,652,233,924**	**1,788,716,558**	**136,482,634**	**1,791,852,788**	**3,136,230**
Uses - By Division Description					
HHP CleanPowerSF	315,749,958	369,554,174	53,804,216	369,554,174	
HHP Hetch Hetchy Water & Power	266,011,702	315,158,785	49,147,083	315,143,284	(15,501)
PUB Public Utilities Bureaus	696,138	1,193,883	497,745	1,179,203	(14,680)
WTR Water Enterprise	663,662,687	674,483,432	10,820,745	675,394,298	910,866
WWE Wastewater Enterprise	406,113,439	428,326,284	22,212,845	430,581,829	2,255,545
Uses by Division Total	**1,652,233,924**	**1,788,716,558**	**136,482,634**	**1,791,852,788**	**3,136,230**

* The table above reflects preliminary Fiscal Year 2024-25 appropriations for the Public Utilities Commission.

PUBLIC WORKS

MISSION

San Francisco Public Works (DPW) cares for and builds the City's assets for the people of San Francisco. For more information about this department's services, please visit **sfpublicworks.org**

BUDGET ISSUES & DETAILS

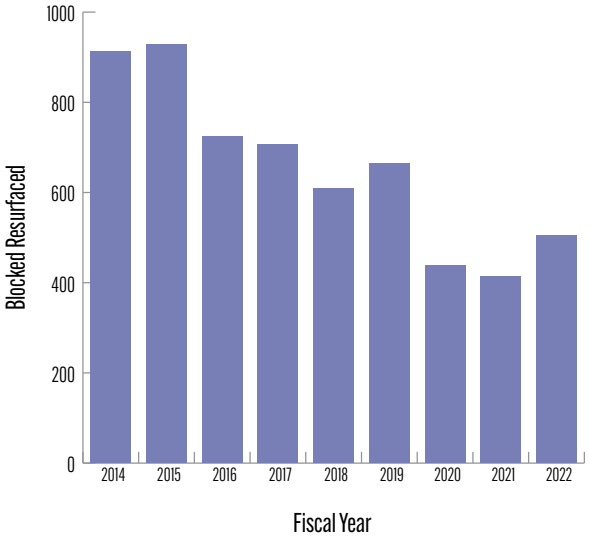
The proposed Fiscal Year (FY) 2023-24 budget of $452.9 million for the Department of Public Works (DPW) is $1.9 million, or 0.4 percent, higher than the FY 2022-23 budgets of DPW and the Department of Sanitation and Streets (SAS) combined. This is primarily due increased funding for street cleaning operations and other core services offset by administrative cost reductions from the recombination of DPW and SAS. The FY 2024-25 proposed budget of $407.6 million is $45.2 million, or 10.0 percent, lower than the FY 2023-24 proposed budget. This change is primarily due to reductions in capital project funding.

Proposition B

In November 2022, 75 percent of San Francisco voters approved Proposition B, returning all components of the Department of Sanitation and Streets back within Public Works. This reversed the 2020 ballot measure (also labeled Proposition B) that created SAS by separating out DPW's Operations Division as a standalone department. The savings from reduced administrative costs will enable DPW to increase funding for more direct services, such as graffiti abatement, sidewalk steam cleaning, and street cleaning and repair, in coordination with the Department's engineering, architecture, building repair, and street tree care functions.

Clean Streets and Graffiti Removal

The proposed budget includes increased funds for DPW's Operations Division to enhance street cleaning operations. This includes expanded deployment of cleaning crews to neighborhoods across the City to power wash sidewalks, remove litter and debris, and sweep gutters while the Department continues participation in daily joint operations with City departments in the Tenderloin. Along with fostering street and sidewalk cleanliness,



ANNUAL BLOCKS RESURFACED. *An annual average of 655 blocks per year have been resurfaced since FY 2014.*

Public Works will continue providing courtesy graffiti removal for storefronts and other private property in the City's diverse neighborhood commercial corridors. Launched in December 2022, this program relieves participating property owners and businesses of the financial burdens of removing tags from their buildings, and letting professional Public Works crews or City contractors wipe out graffiti. During its first three months, more than 400 property and business owners signed up for the program, with a turn-around time of less than a week for the reported tags to be removed.

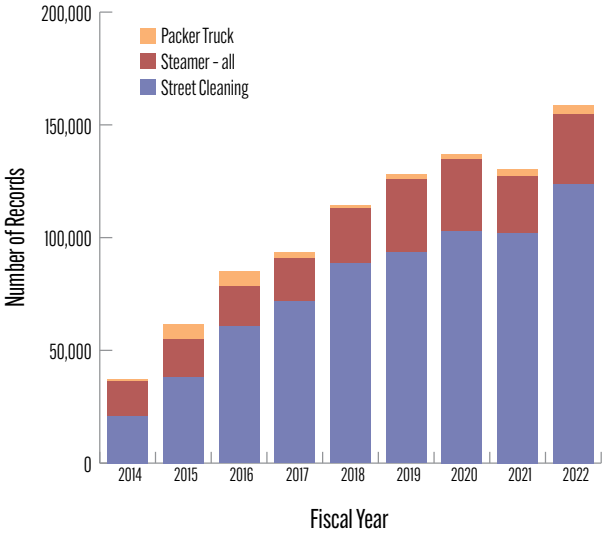
Sidewalk Vending Permits and Enforcement

DPW's Bureau of Street-use and Mapping implemented the new Street Vending Permit program launched in September 2022, enabling legitimate street vendors to operate, while keeping streets and sidewalks accessible and free of hazards. Along with ensuring continued access to BART stations, Muni stops, shops, and restaurants, the program discourages the sale of stolen goods through enforcement by DPW inspectors. Since beginning the program, DPW has issued more than 120 low-cost or no-cost permits for vendors in the Mission, Downtown, Chinatown, the Haight, North Beach, and the Inner Richmond.

Curb Ramps, Tree Planting and Street Resurfacing Programs

The Department's 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; the tree planting program focuses on areas where there is lower tree canopy cover; the street resurfacing program is prioritized based on a specific street's regionally tracked Pavement Condition Index score.

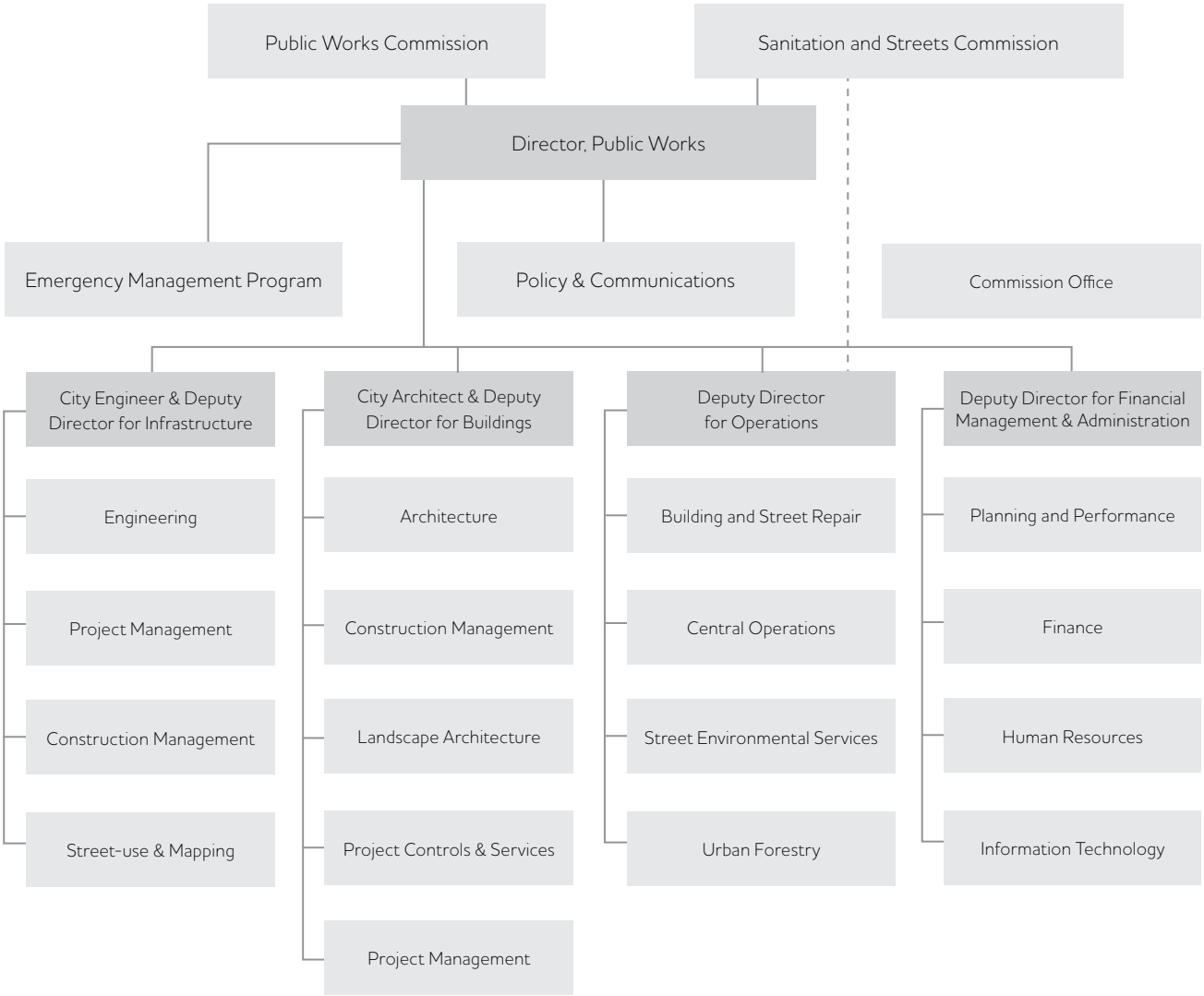
ANNUAL STREET CLEANING SERVICE ORDER VOLUME BY PROBLEM DESCRIPTION. *Service orders have increased by 328 percent since 2014. Note: Data does not include requests related to encampments.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Be the Best Place to Work					
Lost Workday Rate (due to injury or illness) for Public Works	5.3	0.1	3.8	5.0	4.9
Preventable motor vehicle accident rate per 100 vehicles in Public Works fleet	5.2	0.1	4.9	4.9	4.5
Drive Innovation & Exceptional Service					
Cost per block paved by BSSR	$39,299	$47,552	$46,905	$52,307	$57,538
Map backlog as a percentage of all active maps	8.0%	20%	10%	12%	10%
Percent of all approvals for property subdivisions and condominium conversions issued within 50 days	92%	91%	90%	90%	90%
Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding $2 million	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding $2 million	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage change order cost to original contracts, for projects exceeding $2 million	0.6%	0.2%	5.2%	0.2%	0.2%
Percentage change order cost to original contracts, for projects not exceeding $2 million	0.1%	3.2%	1.3%	3.2%	3.2%
Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the Architect-Engineer cost estimate	49%	N/A	80%	80%	N/A
Percentage of decisions rendered on street use permit requests within established time frames	93%	90%	95%	95%	95%
Percentage of graffiti requests abated within 48 hours (public property)	28%	95%	95%	95%	95%
Percentage of graffiti requests on private property inspected within three days	N/A	95%	95%	95%	95%
Percentage of pothole service requests responded to within 72 hours	92%	90%	90%	90%	90%
Percentage of projects for which contracts are awarded on first bid solicitation	67%	N/A	85%	85%	N/A
Percentage of street cleaning requests abated within 48 hours	82%	95%	95%	95%	95%
Percentage of street use complaints responded to within service level agreement time frames	88%	90%	95%	95%	95%
Improve & Inspire Stewardship of Public Spaces					
Number of blocks of City streets paved or preserved	504	500	500	500	500
Number of curb miles mechanically swept	163,902	76,284	N/A	160,000	170,000
Number of pothole service orders received	2,085	2,028	1,671	1,927	1,985
Number of street trees planted	1,321	1,447	N/A	2,900	N/A
Pavement Condition Index (PCI)	74	74	N/A	N/A	N/A
Percentage of buildable locations with curb ramps in good condition	74%	74%	72%	N/A	N/A
Volume of graffiti service orders received (private)	N/A	13,671	N/A	N/A	N/A
Volume of graffiti service orders received (public)	34,172	33,327	38,280	N/A	N/A
Volume of street cleaning requests	178,482	171,932	180,023	N/A	N/A

ORGANIZATIONAL STRUCTURE: PUBLIC WORKS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	1,151.71	1,814.30	662.59	1,814.51	0.21
Non-Operating Positions (CAP/Other)	(605.74)	(642.79)	(37.05)	(643.00)	(0.21)
Net Operating Positions	**545.97**	**1,171.51**	**625.54**	**1,171.51**	**0.00**
Sources					
Intergovernmental: State	46,664,269	63,855,791	17,191,522	63,312,291	(543,500)
Charges for Services	18,498,147	29,749,413	11,251,266	31,040,091	1,290,678
Licenses, Permits,& Franchises	168,000	498,000	330,000	498,000	
Other Revenues		508,002	508,002		(508,002)
Interest & Investment Income	10,415	14,331,944	14,321,529	41,661	(14,290,283)
Expenditure Recovery	118,997,399	159,979,279	40,981,880	158,257,920	(1,721,359)
IntraFund Transfers In	623,907	1,702,399	1,078,492	2,300,588	598,189
Transfers In	557,555	2,297,682	1,740,127	2,366,612	68,930
Other Financing Sources	55,715,751	44,426,849	(11,288,902)		(44,426,849)
Beg Fund Balance - Budget Only	13,150,763	17,058,975	3,908,212	18,011,646	952,671
Transfer Adjustment-Source	(1,181,462)	(4,000,081)	(2,818,619)	(4,667,200)	(667,119)
General Fund	32,047,718	122,447,429	90,399,711	136,463,105	14,015,676
Sources Total	**285,252,462**	**452,855,682**	**167,603,220**	**407,624,714**	**(45,230,968)**
Uses - Operating Expenditures					
Salaries	81,048,977	154,420,870	73,371,893	159,784,266	5,363,396
Mandatory Fringe Benefits	34,528,037	63,137,501	28,609,464	65,057,279	1,919,778
Non-Personnel Services	16,370,559	24,238,124	7,867,565	28,487,609	4,249,485
City Grant Program	2,306,131	9,234,885	6,928,754	9,234,885	
Capital Outlay	93,258,734	107,655,544	14,396,810	68,507,465	(39,148,079)
Debt Service	8,940,000	10,477,000	1,537,000		(10,477,000)
Facilities Maintenance		1,040,738	1,040,738	567,775	(472,963)
Intrafund Transfers Out	623,907	1,702,399	1,078,492	2,300,588	598,189
Materials & Supplies	2,759,320	21,074,722	18,315,402	5,932,954	(15,141,768)
Overhead and Allocations	509,916	43	(509,873)	43	
Programmatic Projects	8,026,966	8,468,291	441,325	19,087,291	10,619,000
Services Of Other Depts	33,733,405	46,910,815	13,177,410	47,621,094	710,279
Transfers Out	3,004,852	5,396,207	2,391,355	5,465,137	68,930
Unappropriated Rev-Designated	1,323,120	3,098,624	1,775,504	245,528	(2,853,096)
Transfer Adjustment - Uses	(1,181,462)	(4,000,081)	(2,818,619)	(4,667,200)	(667,119)
Uses Total	**285,252,462**	**452,855,682**	**167,603,220**	**407,624,714**	**(45,230,968)**
Uses - By Division Description					
DPW Administration	18,058,209	(8,966,717)	(27,024,926)	(5,290,601)	3,676,116
DPW Buildings	30,608,708	47,640,791	17,032,083	31,397,054	(16,243,737)
DPW Infrastructure	179,303,469	177,138,149	(2,165,320)	149,943,994	(27,194,155)
DPW Operations	56,850,643	236,630,870	179,780,227	231,153,188	(5,477,682)
DPW Public Works Oversight	431,433	412,589	(18,844)	421,079	8,490
Uses by Division Total	**285,252,462**	**452,855,682**	**167,603,220**	**407,624,714**	**(45,230,968)**

RECREATION AND PARKS

MISSION

The Recreation and Park Department (REC) strives to foster the well-being of San Francisco's diverse community by maintaining beautiful parks, preserving the environment, and providing enriching recreational activities. REC maintains more than 220 parks, playgrounds, and open spaces. These include Camp Mather, the Marina Yacht Harbor, six municipal golf courses, and other recreational facilities and urban forestry areas. For more information about this department's services, please visit **sfrecpark.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $256.5 million for the Recreation and Parks Department is $15.2 million, or 6.3 percent, higher than FY 2022-23 budget. This is primarily due to funding of new park rangers, increased capital investments, and an increase in salaries and benefits. The FY 2024-25 proposed budget of $261.2 million is $4.7 million, or 1.8 percent, higher than the FY 2023-24 proposed budget. This change is due to increases in salaries and benefits.

New Park Rangers

The Mayor's proposed budget includes funding for an additional eight Park Rangers to staff the Park Ranger Unit. The Park Ranger Unit is responsible for providing law enforcement, safety, and environmental protection services in San Francisco's parks and open spaces, and will further the City's mission to provide safe and clean parks and open spaces for all San Franciscans. The additional funding expands capacity of the Park Ranger Unit to 101.2 positions in FY 2023-24 and to 103.5 in FY 2024-25, an increase of 17 percent from FY 2022-23 levels.

Expanding Requity's Reach to Bolster Equity

The Requity program brings free, engaging, and culturally relevant recreation programming to youth under 18 living in shelters, foster care, public housing, or housing developments assisted by the City through the Mayor's Office of Housing & Community Development (MOHCD). REC seeks to expand Requity's reach in vulnerable communities and enhance programming. In this proposed budget, $123,594 of Requity funding will be used for the Bayview Safety Swim and Splash program, which is a program of the India Basin Waterfront Park Initiative, and $124,000 will be used to fund a Recreation Coordinator for Margaret Hayward Clubhouse. Another $40,000 will fund the expansion of Junior Warriors for an additional 40 teams to accommodate high demand.

Staffing to Support the Delivery of the 2020 Health and Recovery Bond

The proposed budget adds four off-budget finance positions to support capital and planning's delivery of the 2020 Health and Recovery Bond.

This major initiative is an expansion of REC's roles and responsibilities in the accounting of large bond project work. Funded with bond revenue, these positions will lead capital project contract procurement and invoice processing work.

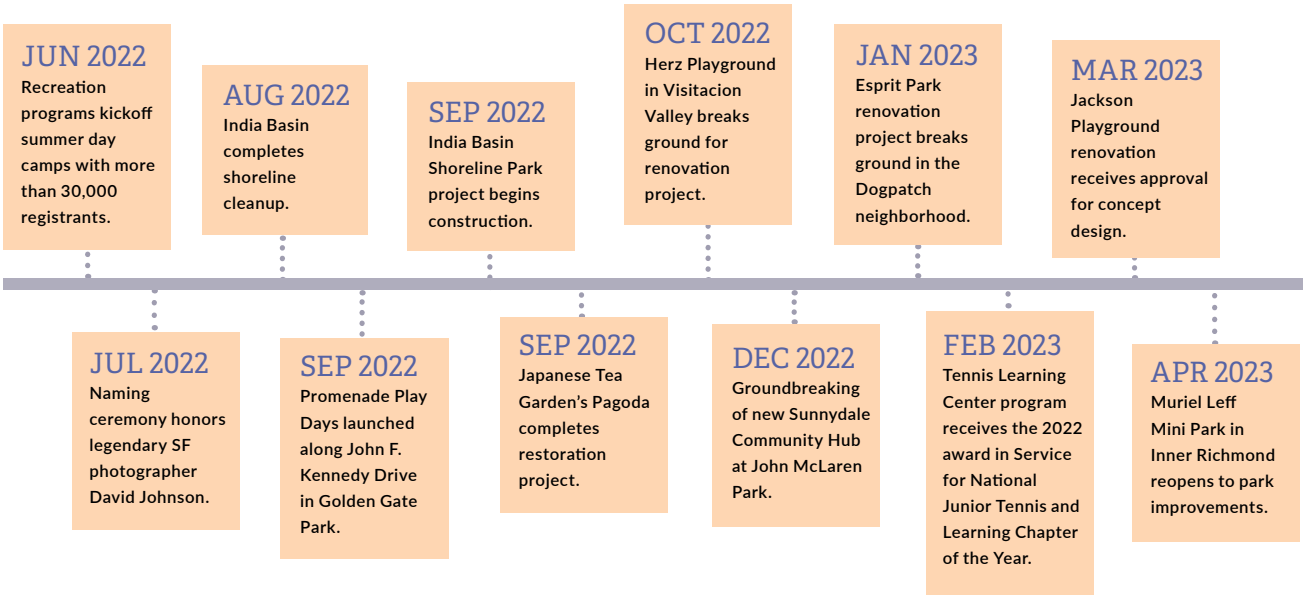
Preparing for Mission Bay Parks

REC is preparing for a transfer of Mission Bay Parks from the Office of Community Investment and Infrastructure (OCII) on July 1, 2023. This proposed budget includes an additional 3.5 FTEs and funding for utilities and facilities maintenance.

Equity Remains a Primary Focus of the Department

REC will continue providing critical equity programming, such as Requity, Peace Parks, the Tennis Learning Center (TLC), and discounted Camp Mather fees. Peace Parks promote community wellness and violence prevention in vulnerable communities. TLC provides tutoring, tennis instruction, and other support services for 100 underserved elementary students annually. REC also provides discounts for eligible residents at Camp Mather and engages inner-city youth through the Teen Outdoor Experience program.

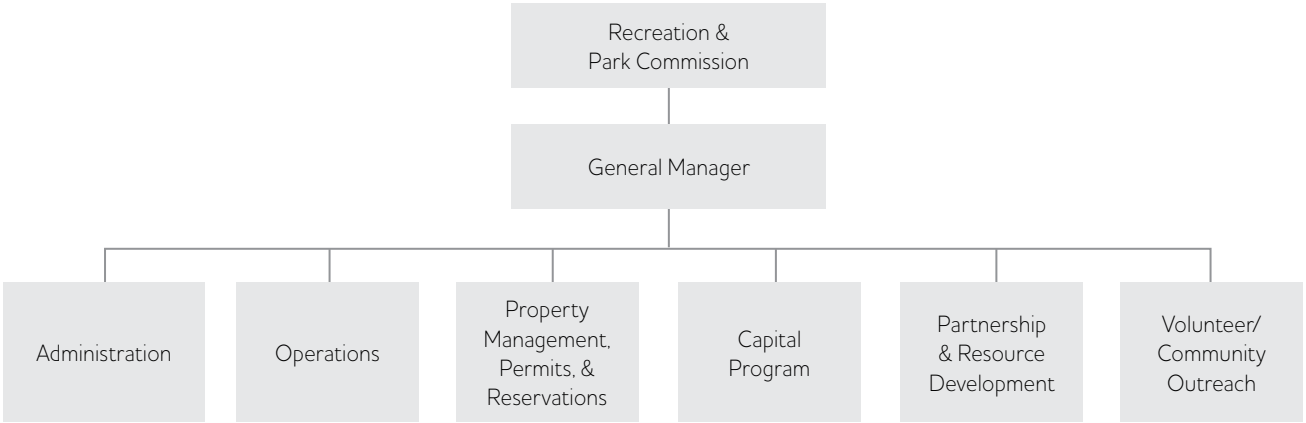
RECREATION AND PARKS HIGHLIGHTS (FY 2022-23)



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Inspire Investment					
Number of recreation and park volunteer hours	68,767	75,000	125,000	80,000	85,000
Rate of Engagement: number of digital media recipients	102,400	115,000	108,000	125,000	127,500
Rate of Engagement: number of social media followers	73,200	78,000	75,000	82,000	85,000
Inspire Place					
Annual work order completion rate	84%	70%	75%	75%	75%
Citywide Average Park Score	90%	91%	91%	91%	91%
Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	$20,609	$22,641	$21,500	$22,700	$22,800
Park acres per 1,000 residents	5.0	4.7	4.7	4.7	4.7
Percentage of graffiti work orders completed within 48 hours	89%	35%	75%	75%	75%
Percentage of San Franciscans who rate the condition of recreation center and clubhouse buildings as good or excellent (biennial City Survey)	N/A	70%	72%	70%	73%
Percentage of San Franciscans who rate the quality of the City's park landscaping and plantings as good or excellent (biennial City Survey)	N/A	70%	72%	70%	73%
Percentage of seismically updated recreation facilities	74%	74%	74%	74%	74%
Inspire Play					
Number of recreation course registrations	28,374	35,000	40,000	20,000	25,000
Percentage of program registrants receiving scholarships	23%	33%	15%	15%	15%
Percentage of recreation courses with 70% capacity of class size	84%	85%	70%	70%	75%
Satisfaction rate among recreation program participants	92%	88%	92%	90%	88%
Inspire Stewardship					
Percentage of diverted waste material	40%	41%	45%	41%	41%
Percentage reduction in potable water use compared to SFPUC baseline	-66.0%	-40.0%	-20.0%	-20.0%	-20.0%
Tree replacement ratio	6.0	0.5	2.0	2.0	2.0
Inspire Team					
Percentage of facilities with high-speed internet connections	74%	79%	78%	84%	87%

ORGANIZATIONAL STRUCTURE: RECREATION AND PARKS



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	972.42	1,019.53	47.10	1,029.41	9.88
Non-Operating Positions (CAP/Other)	(25.16)	(30.62)	(5.46)	(32.00)	(1.38)
Net Operating Positions	**947.26**	**988.91**	**41.64**	**997.41**	**8.50**
Sources					
Property Taxes	75,620,000	79,520,000	3,900,000	79,430,000	(90,000)
Intergovernmental: Other		3,387,123	3,387,123	3,619,185	232,062
Intergovernmental: State	145,000	145,000		145,000	
Charges for Services	40,772,659	45,076,257	4,303,598	46,588,700	1,512,443
Fines, Forfeiture, & Penalties		4,500,000	4,500,000		(4,500,000)
Rents & Concessions	17,530,095	19,590,095	2,060,000	19,695,248	105,153
Other Revenues	3,904,129	5,112,746	1,208,617	4,456,687	(656,059)
Interest & Investment Income	70,000		(70,000)		
Expenditure Recovery	4,020,146	4,120,169	100,023	4,142,872	22,703
IntraFund Transfers In	10,428,413	8,160,836	(2,267,577)	10,998,881	2,838,045
Transfers In	21,382,319	24,069,033	2,686,714	23,963,219	(105,814)
Other Financing Sources	900,000		(900,000)		
Beg Fund Balance - Budget Only	10,136,079	6,505,711	(3,630,368)	11,248,190	4,742,479
Transfer Adjustment-Source	(31,082,335)	(32,229,869)	(1,147,534)	(34,962,100)	(2,732,231)
General Fund	87,480,489	88,541,356	1,060,867	91,837,899	3,296,543
Sources Total	**241,306,994**	**256,498,457**	**15,191,463**	**261,163,781**	**4,665,324**
Uses - Operating Expenditures					
Salaries	94,804,991	102,116,870	7,311,879	106,396,230	4,279,360
Mandatory Fringe Benefits	41,299,564	41,947,374	647,810	43,485,450	1,538,076
Non-Personnel Services	25,745,178	26,039,466	294,288	26,062,860	23,394
City Grant Program	1,914,838	2,263,831	348,993	2,359,859	96,028
Capital Outlay	27,892,781	32,701,455	4,808,674	29,454,066	(3,247,389)
Carry-Forward Budgets Only		(100,000)	(100,000)		100,000
Debt Service	1,880,686	1,458,020	(422,666)	1,458,020	
Facilities Maintenance	2,003,000	2,153,000	150,000	2,153,000	
Intrafund Transfers Out	10,428,413	8,160,836	(2,267,577)	10,998,881	2,838,045
Materials & Supplies	6,184,507	6,355,446	170,939	6,347,946	(7,500)
Overhead and Allocations	(1,525,680)	(1,848,795)	(323,115)	(1,968,440)	(119,645)
Programmatic Projects	8,240,916	8,086,397	(154,519)	7,934,356	(152,041)
Services Of Other Depts	32,866,213	35,325,393	2,459,180	37,480,434	2,155,041
Transfers Out	20,653,922	24,069,033	3,415,111	23,963,219	(105,814)
Transfer Adjustment - Uses	(31,082,335)	(32,229,869)	(1,147,534)	(34,962,100)	(2,732,231)
Uses Total	**241,306,994**	**256,498,457**	**15,191,463**	**261,163,781**	**4,665,324**
Uses - By Division Description					
REC Admin Services	(3,910,255)	(3,406,146)	504,109	(3,476,768)	(70,622)
REC Capital Division	24,929,650	24,882,728	(46,922)	21,960,656	(2,922,072)
REC Operations	216,287,599	231,021,875	14,734,276	238,679,893	7,658,018
REC Zoo	4,000,000	4,000,000		4,000,000	
Uses by Division Total	**241,306,994**	**256,498,457**	**15,191,463**	**261,163,781**	**4,665,324**

RENT ARBITRATION BOARD

MISSION

The Rent Arbitration Board's (RNT) mission is to protect tenants from excessive rent increases and unjust evictions, while assuring landlords fair and adequate rents; to provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the rent law; to promote the preservation of sound, affordable housing; and to maintain the ethnic and cultural diversity that is unique to San Francisco. For more information about this department's services, please visit **sf.gov/departments/rent-board**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $17.7 million for the Rent Arbitration Board is $1.4 million, or 8.8 percent, higher than FY 2022-23 budget. This is due to one-time costs from office space updates and increased benefits costs. The FY 2024-25 proposed budget of $14.7 million is $3.0 million, or 16.8 percent lower than the FY 2023-24 proposed budget. This change is primarily due to the one-time costs from the prior year and changes in salaries and benefits.

Citywide Residential Housing Inventory

Recent legislation requires owners of approximately 291,000 residential housing units to report to the Rent Board certain information regarding each unit's occupancies and vacancies. This information is now maintained in a Housing Inventory of all units in the City, and licenses are issued to owners so they may impose annual and/or banked rent increases. To manage this responsibility, RNT has created an Inventory and Fee Unit and collaborates with the SF311 Customer Service Center to serve residents' needs more quickly.

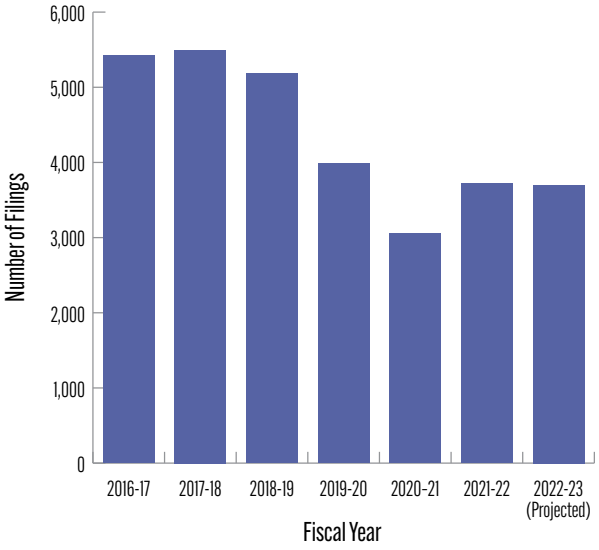
Expansion of Equity in Services and Programming

As part of its ongoing commitment to racial equity, the Board continues to implement and regularly evaluate its comprehensive Racial Equity Action Plan initiatives. RNT is committed to an equitable and inclusive workplace and is hiring an analyst to coordinate its racial equity work. The Board will improve core service delivery by having broader race representation among its employees and actively working to ensure staff have the tools and resources to be effective. The Board continues to focus an equity lens on Housing Inventory implementation to collect concrete data to better inform the local housing landscape and to provide targeted Inventory and Fee-related outreach to small property owners in Chinese, Spanish, and Filipino. RNT is growing its Public Information Unit and reevaluating its core service priorities, grounding racial equity and shifting from its traditional model of services to landlords or tenants in the aggregate, which can hide problems and trends in vulnerable populations.

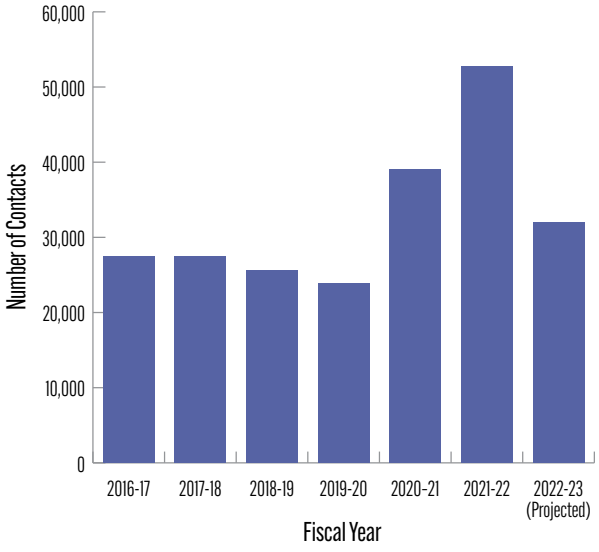
Modernization and Improved Data Sharing

RNT is undertaking a business process workflow modernization project to provide more efficient services to the public. During the COVID-19 pandemic, RNT implemented a new call center, and began accepting filings by email, conducting remote hearings, and using a contactless online platform for the public to make fee payments and request 55,000 fee exemptions. The Board continues to streamline and standardize its data-sharing practices with other City departments and increase its effectiveness by providing timely data and documents, which helps expedite permitting and decision-making processes.

TOTAL FILINGS. *The Rent Board accepts petitions from renters and landlords seeking arbitration of disputes, reporting issues with housing conditions, or otherwise seeking assistance with conflicts relating to the Rent Ordinance.*



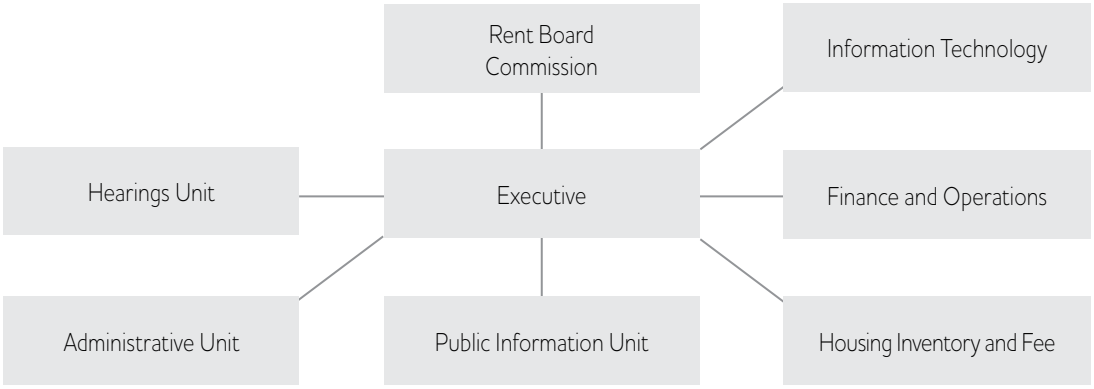
PHONE COUNSELING CONTACTS. *Phone counseling interactions on all matters, including petition filing, evictions, fee, and housing inventory.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Increase collaboration with other City agencies					
Number of Days to respond to no-fault eviction reports provided to the Planning Department	1.0	14	14	14	14
Population Measure					
Number of rent-controlled housing units	222,573	N/A	N/A	N/A	N/A
Process tenant and landlord petitions efficiently					
Average number of days for Administrative Law Judges to submit decisions for review	30	28	28	28	28
Average number of days needed to process allegations of wrongful evictions	3.9	4.0	2.0	2.0	2.0
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	0.0	7.0	5.0	5.0	5.0
Support limited English proficient communities					
Number of discrete documents in languages other than English	732	700	700	705	710
Number of locations where translated documents are available	961	905	915	920	925

ORGANIZATIONAL STRUCTURE: RENT ARBITRATION BOARD



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	49.81	49.88	0.08	49.88	(0.01)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**49.81**	**49.88**	**0.08**	**49.88**	**(0.01)**
Sources					
Charges for Services	11,994,494	12,950,258	955,764	12,950,681	423
Transfers In	1,000,000		(1,000,000)		
Beg Fund Balance - Budget Only	4,299,789	4,774,965	475,176	1,790,182	(2,984,783)
Transfer Adjustment-Source	(1,000,000)		1,000,000		
General Fund		()		()	
Sources Total	**16,294,283**	**17,725,223**	**1,430,940**	**14,740,863**	**(2,984,360)**
Uses - Operating Expenditures					
Salaries	7,500,161	7,747,722	247,561	7,984,036	236,314
Mandatory Fringe Benefits	3,049,162	2,965,934	(83,228)	3,042,750	76,816
Non-Personnel Services	3,109,558	4,087,558	978,000	1,287,558	(2,800,000)
Materials & Supplies	127,749	40,250	(87,499)	40,250	
Overhead and Allocations	27,591	334,171	306,580	334,171	
Services Of Other Depts	2,480,062	2,549,588	69,526	2,052,098	(497,490)
Transfers Out	1,000,000		(1,000,000)		
Transfer Adjustment - Uses	(1,000,000)		1,000,000		
Uses Total	**16,294,283**	**17,725,223**	**1,430,940**	**14,740,863**	**(2,984,360)**
Uses - By Division Description					
RNT Rent Arbitration Board	16,294,283	17,725,223	1,430,940	14,740,863	(2,984,360)
Uses by Division Total	**16,294,283**	**17,725,223**	**1,430,940**	**14,740,863**	**(2,984,360)**

RETIREMENT SYSTEM

MISSION

The Retirement System (RET) works to secure, protect, and prudently invest the City's pension trust accounts, administer mandated benefit programs, and provide promised benefits. For more information about this department's services, please visit **mysfers.org**

BUDGET ISSUES & DETAILS

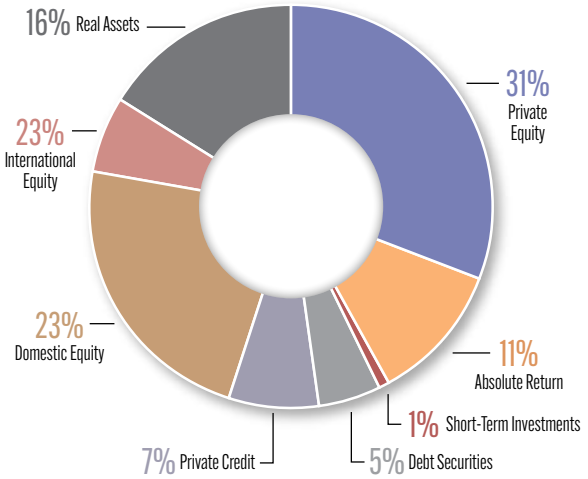
The proposed Fiscal Year (FY) 2023-24 budget of $51.5 million for the San Francisco's Employee Retirement System is $8.4 million, or 19.5 percent, higher than the FY 2022-23 budget. The increase is primarily due to the costs of new positions added. The FY 2024-25 proposed budget of $54.1 million is $2.6 million, or 5.1 percent, higher than the FY 2023-24 budget. The increase is also due to changes to salaries and benefits.

The entirety of the Department's budget is funded from the San Francisco Employee's Retirement System (SFERS) Trust, the Retiree Health Care Trust (RHCTF), or through reimbursements from the San Francisco Deferred Compensation Plan (SFDCP) recordkeeper.

Prudently Invest the SFERS Trust

In its most recent February 2023 Actuarial Valuation Report, SFERS is 98 percent funded based on the market value of the assets as of July 1, 2022. As one of its key on-going strategic initiatives, SFERS will continue to prudently invest the SFERS Trust assets to maintain full funding of the City's pension liabilities.

INVESTMENT ALLOCATION AS OF JUNE 30, 2022 - FAIR VALUE.
SFERS has diverse investment allocations to secure and protect Trust assets and deliver promised benefits.



Educate Employees about Retirement Planning

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

Enhance Member Experience

SFERS will be adding 18 new positions funded by the SFERS Trust in the next two Fiscal Years to provide quality benefits administration services and deliver benefits on time and accurately. In addition, SFERS continues to upgrade its member services platforms to enhance the member experience and offer 24/7 self-service. As part of this initiative, the Department is also updating its website and adding online educational videos.

Operational Risk Management and Quality Assurance

The Department is building a comprehensive operational risk management program to measure and report on operational risk issues related to calculating and paying out more than $1.7 billion in retirement benefits each year. The systematic review and audit of business processes used in calculating and paying benefits ensures the integrity and financial soundness of the SFERS pension trust.

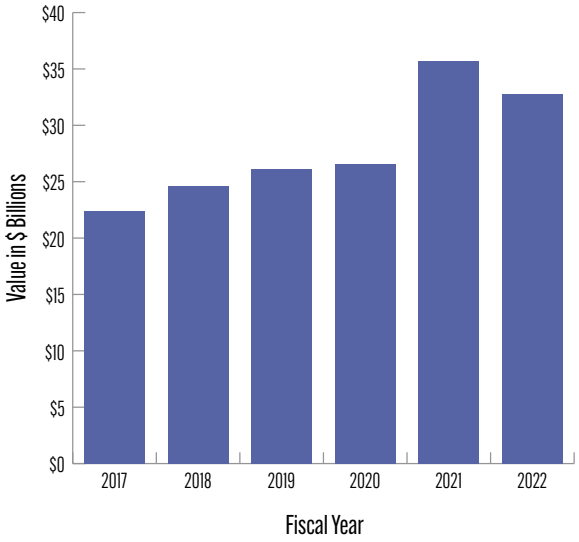
Support a Qualified and Diverse Workforce

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

Build Career Pathways

The Department has had a long-standing challenge of recruiting and retaining staff, particularly in its retirement services division, which has been exacerbated by the COVID-19 pandemic. The Department is proposing a strategic restructuring of certain retirement operations and business services positions to remove recruitment and retention barriers and more closely align the required skills and experience for these positions to the long-term needs of the Department.

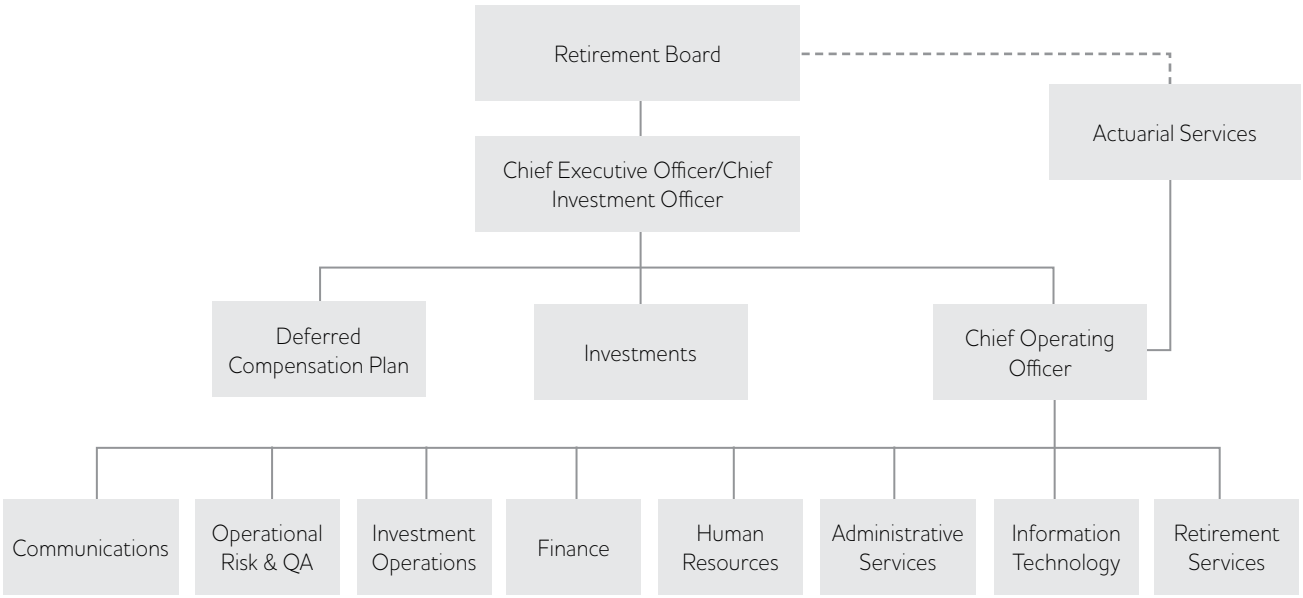
PLAN NET POSITION AS OF JUNE 30, 2022 ($ BILLIONS).
SFERS is 98 percent funded based on the market value of the assets.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Educate Employees About Retirement Readiness					
Percentage of eligible City employees who participate in the Deferred Compensation Plan	57%	59%	50%	50%	50%
Total number of visits to main website (mysfers.org)	1,612,026	1,600,000	1,800,000	2,000,000	2,200,000
Prudently Invest the Trust Assets					
Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of $1 billion, using 5-year average return (1 equals yes)	1.0	1.0	1.0	1.0	1.0

ORGANIZATIONAL STRUCTURE: RETIREMENT SYSTEM



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	123.85	154.22	30.37	163.62	9.40
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**123.85**	**154.22**	**30.37**	**163.62**	**9.40**
Sources					
Charges for Services	1,113,309	1,931,150	817,841	2,020,658	89,508
Contributions Ret/HSS/HlthCare	40,988,635	49,037,353	8,048,718	51,573,262	2,535,909
Interest & Investment Income	401,000	401,000		401,000	
Expenditure Recovery	110,000	110,000		110,000	
General Fund	483,917		(483,917)		
Sources Total	**43,096,861**	**51,479,503**	**8,382,642**	**54,104,920**	**2,625,417**
Uses - Operating Expenditures					
Salaries	22,266,948	28,035,243	5,768,295	29,947,972	1,912,729
Mandatory Fringe Benefits	7,799,301	9,480,837	1,681,536	10,143,238	662,401
Non-Personnel Services	5,265,507	5,436,665	171,158	5,363,665	(73,000)
Capital Outlay	10,173	37,049	26,876		(37,049)
Materials & Supplies	255,000	265,000	10,000	265,000	
Overhead and Allocations	40,243	547,081	506,838	547,081	
Programmatic Projects		50,000	50,000	50,000	
Services Of Other Depts	7,131,576	7,627,628	496,052	7,787,964	160,336
Unappropriated Rev-Designated	328,113		(328,113)		
Uses Total	**43,096,861**	**51,479,503**	**8,382,642**	**54,104,920**	**2,625,417**
Uses - By Division Description					
RET Administration	13,857,298	15,027,789	1,170,491	15,294,891	267,102
RET Health Care Trust	1,633,350	1,688,430	55,080	1,688,430	
RET Investment	11,089,170	13,233,004	2,143,834	13,581,717	348,713
RET Retirement Services	14,918,817	19,598,130	4,679,313	21,518,224	1,920,094
RET SF Deferred Comp Program	1,598,226	1,932,150	333,924	2,021,658	89,508
Uses by Division Total	**43,096,861**	**51,479,503**	**8,382,642**	**54,104,920**	**2,625,417**

SHERIFF ACCOUNTABILITY

MISSION

The Sheriff's Department of Accountability (SDA), Office of Inspector General (OIG) is committed to providing the City and County of San Francisco with professional, fair, and impartial oversight of the San Francisco Sheriff's Office (SFSO) consistent with community values and concerns, through thorough investigations, comprehensive policy reviews and recommendations, and performance audits to ensure compliance with applicable laws and policies.

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $2.3 million for the Sheriff's Department of Accountability is $0.2 million, or 9.9 percent, lower than FY 2022-23 budget. This is primarily due to anticipated vacancies in the department as it becomes operational. The FY 2024-25 proposed budget of $2.2 million is $0.02 million, or 0.8 percent lower than the FY 2023-24 proposed budget due to slight changes in salaries and benefits.

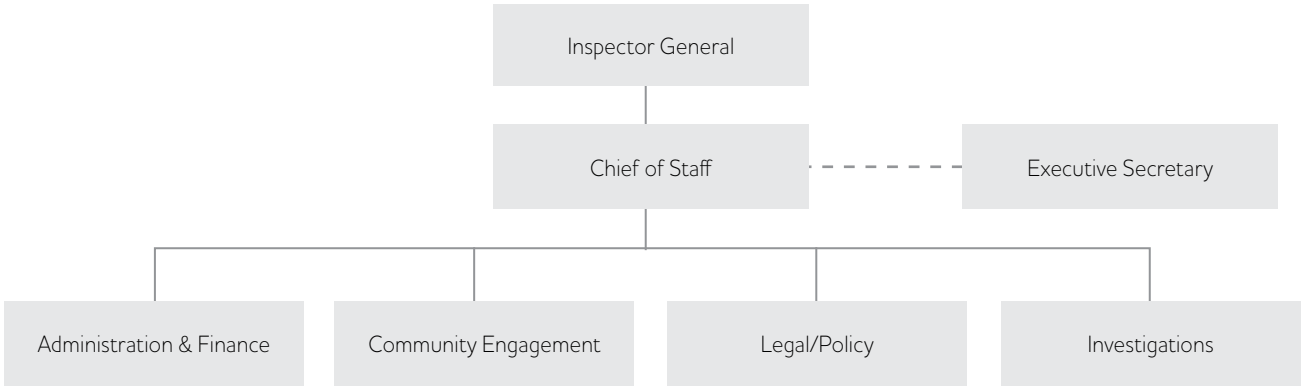
Creating the Sheriff's Department of Accountability

In November 2020, voters passed Proposition D, a charter amendment that created the Sheriff's Department Oversight Board. (SDOB). In addition, the Sheriff's Department of Accountability (SDA) was created under SDOB to review and investigate complaints. After conducting and finalizing investigations SDA makes final recommendations for disciplinary action. The department is currently in the process of becoming operational and has very minimal staff. The Sheriff's Department Oversight Board (SDOB), which, aims to appoint a department head, referred to as the Inspector General, in Fiscal Year (FY) 2023-24. The proposed budget for FY 2022-23 and FY 2023-24 includes all required costs that are outlined in Proposition D. Once the Department is operationalized, the Inspector General will determine any additional budget changes required to meet the needs of the community.

The Board is actively engaged in identifying candidates and expects to hire for the position before the end of the 2023 calendar year. Once a candidate is chosen, the department head will lead in the hiring of other key roles within the Department to begin investigations.

The Inspector General will set performance measures when appointed. Since 2019, the Department of Police Accountability (DPA) has performed all independent oversight investigative functions for the San Francisco Sheriff's Office (SFSO). The DPA provides this service for certain types of serious misconduct allegations pursuant to an agreement with the SFSO under different parameters than those specified by the SDA charter.

ORGANIZATIONAL STRUCTURE: SHERIFF ACCOUNTABILITY



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	10.20	6.87	(3.33)	6.33	(0.54)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**10.20**	**6.87**	**(3.33)**	**6.33**	**(0.54)**
Sources					
Expenditure Recovery	40,000	40,000		40,000	
General Fund	2,471,812	2,224,088	(247,724)	2,207,052	(17,036)
Sources Total	**2,511,812**	**2,264,088**	**(247,724)**	**2,247,052**	**(17,036)**
Uses - Operating Expenditures					
Salaries	1,463,763	1,089,917	(373,846)	1,082,070	(7,847)
Mandatory Fringe Benefits	542,130	360,701	(181,429)	349,079	(11,622)
Non-Personnel Services	329,979	377,162	47,183	377,162	
Materials & Supplies	4,821	4,821		4,821	
Services Of Other Depts	171,119	431,487	260,368	433,920	2,433
Uses Total	**2,511,812**	**2,264,088**	**(247,724)**	**2,247,052**	**(17,036)**
Uses - By Division Description					
SDA Inspector General	2,060,179	1,807,137	(253,042)	1,780,500	(26,637)
SDA Sheriff Oversight	451,633	456,951	5,318	466,552	9,601
Uses by Division Total	**2,511,812**	**2,264,088**	**(247,724)**	**2,247,052**	**(17,036)**

SHERIFF

MISSION

The San Francisco Sheriff's Office (The Office) provides for the safe, secure, and constitutional detention of persons arrested or under a court order; operates county jail facilities, including educational, vocational, and transitional programs; operates alternative sentencing for in-custody and out-of-custody community programs; provides law enforcement services for a number of City and County facilities and the surrounding area; provides bailiffs to ensure the security of all juvenile, adult civil and criminal courts; and executes criminal and civil warrants and court orders. For more information about this department's services, please visit **sfsheriff.com**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $291.7 million for the Sheriff's Office (SHF) is $7.5 million, or 2.5 percent, lower than FY 2022-23 budget. This is primarily due to salary reductions from position vacancies and a decrease in overtime. The FY 2024-25 proposed budget of $293.7 million is $2.0 million, or 0.7 percent higher than the FY 2023-24 proposed budget. This change is primarily due to increases in interdepartmental services and salaries and benefits.

Meeting Existing Staffing Needs

The Sheriff's Office has ongoing staffing challenges, resulting in a demand for overtime to meet mandated minimum staffing requirements and maintain safety and the provision of programming. The proposed budget includes funding to meet the overtime needs of the Sheriff's Office in FY 2023-24. As the Office improves its regular staffing levels, the need for overtime spending will decrease.

The Office of the Sheriff is aggressively and actively recruiting to fill the numerous vacancies in its deputy sheriff positions as well as its professional staff.

Community Programs

The Office of the Sheriff is increasing its law enforcement presence in the community, expanding the field officer training program, and increasing staff in the warrant services unit, which searches for, arrests, and returns persons with criminal warrants to secure detention. The Office continues to support victims of crime by funding the Survivor Restoration Program and assisting mothers with minor children by providing housing and services at Cameo House.

The Office is revitalizing its in-custody therapeutic communities, including the Roads to Recovery and SISTERs programs following the pandemic.

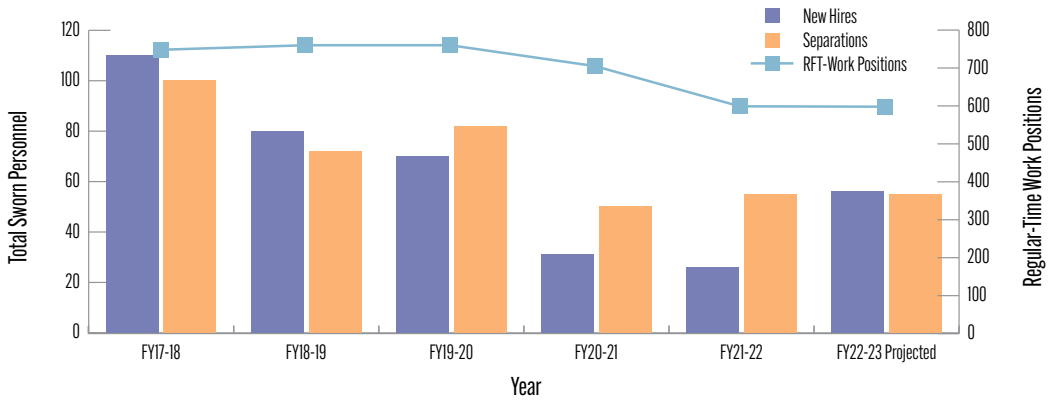
The Office is dedicated to building community by providing a robust visiting program including video visits, in-person visits, and parent-child contact visits. The department intends to improve the physical environment for the visiting family members and children as some of these programs are decades old.

Recruitment and community outreach are vital in advancing public safety and public trust. However, the Office struggles with the representation of women in law enforcement. This has led to its participation in the 30X30 initiative, a nationwide campaign advancing the representation of women in law enforcement with a goal of 30 percent women by 2030.

Improving Organizational Accountability and Modernizing Technology

Digital devices, cloud-based software, and data-driven tools are changing the landscape of law enforcement. By utilizing technology to improve performance, the Office can operate more efficiently.

The Mayor's proposed budget continues to support the replacement of the current jail management case system. The new system improves City and County operations, while minimizing legal and security risks and improves cross-agency data sharing, which improves public safety.

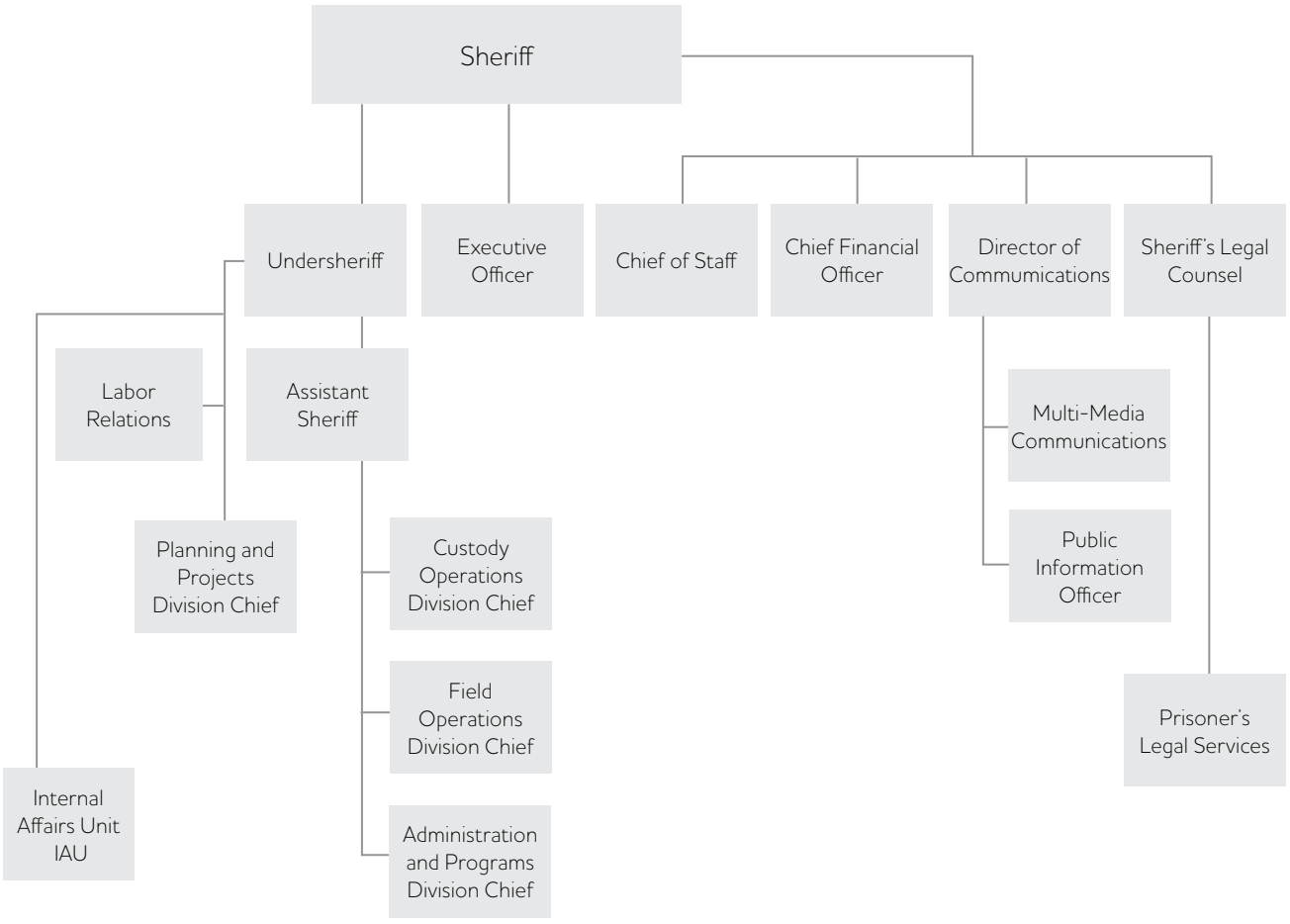


STAFFING PROGRESS. *Sworn staffing level projections suggest that hiring of new employees will keep pace with the number of separations within the department.*

PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Execute and enforce criminal and civil warrants, civil process, orders issued by the Courts, Board of Supervisors, or orders issued by any legally authorized department or commission.					
Number of civil emergency protective/restraining orders served	1,139	N/A	1,350	1,350	N/A
Number of firearms seized pursuant to civil protective orders	11	N/A	10	7.0	N/A
Maintain a culturally-diverse force of well-trained, professional Deputy Sheriffs who are dedicated to public service, the enforcement of law, and the protection of the lives and property of all people in San Francisco.					
Percent of sworn staff who completed 24-hour Crisis Intervention Training	4.0%	N/A	75%	75%	75%
Percentage-point difference between the percent of non-male SFSO deputized staff and of the non-male population of City and County of San Francisco (2010 Census)	36	N/A	0.3	0.4	0.5
Percentage-point difference between the percent of non-white SFSO deputized staff and of the non-white population of City and County of San Francisco (2010 Census)	29	N/A	0.1	0.1	0.2
Maintain and operate a safe and secure jail system while providing effective programs, education, and treatment.					
Average daily population (ADP) in custody in SF County jails	797	N/A	1,100	800	N/A
Average length of stay in jail (days)	73	N/A	53	15	N/A
Number of unique individuals booked into the county jail	8,068	N/A	13,500	8,000	N/A
Percent of unique individuals booked for the first time in San Francisco of total unique individuals booked	26%	N/A	25%	30%	N/A
Maintain effective alternatives to incarceration for individuals who are eligible through sentencing and pretrial assignment by the courts to remain out of custody.					
Number of people released by the Courts to the Pre-Trial Diversion Program pre-arraignment	837	N/A	200	450	775
Number of people sentenced to county jail who served their sentence out of custody (in an alternative to incarceration)	33	N/A	1,200	200	10
Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Electronic Monitoring Program	17%	N/A	5.0%	10%	15%
Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Residential Treatment Program	0.0%	N/A	5.0%	10%	5.0%
Percent of individuals re-arrested for non-compliance with program requirements or on new charges within one-year-post release after successfully participating in the sentenced Work Alternative Program	2.0%	N/A	5.0%	10%	3.0%
Provide effective and efficient support services for the Criminal and Civil Courts of San Francisco, including building security, prisoner transport and courtroom oversight.					
Number of in-custody criminal court appearances at the Hall of Justice Courthouse	32,751	N/A	26,000	32,000	37,300
Provide Peace Officer Patrol Services to enhance public safety and crime prevention with responsive public service, community engagement, accountability, transparency and organizational excellence.					
Number of deputy hours spent guarding an individual at DPH hospitals (civil)	0.0	N/A	9,000	50	400
Number of deputy hours spent guarding an individual at DPH hospitals (criminal)	148	N/A	375	75	450
Number of public safety standby requests by staff at ZSFG	2,207	N/A	2,600	1,500	1,400

ORGANIZATIONAL STRUCTURE: SHERIFF



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	1,002.89	996.57	(6.31)	1,000.15	3.58
Non-Operating Positions (CAP/Other)	(1.00)	(1.00)		(1.00)	
Net Operating Positions	**1,001.89**	**995.57**	**(6.31)**	**999.15**	**3.58**
Sources					
Intergovernmental: State	39,113,886	36,019,808	(3,094,078)	34,536,590	(1,483,218)
Charges for Services	1,089,965	529,965	(560,000)	529,965	
Fines, Forfeiture, & Penalties	193,610	193,610		193,610	
Expenditure Recovery	34,391,372	33,032,950	(1,358,422)	33,548,806	515,856
Other Financing Sources	4,825,000	(1,407,000)	(6,232,000)		1,407,000
Beg Fund Balance - Budget Only	33,685		(33,685)		
General Fund	219,538,788	223,306,005	3,767,217	224,852,451	1,546,446
Sources Total	**299,186,306**	**291,675,338**	**(7,510,968)**	**293,661,422**	**1,986,084**
Uses - Operating Expenditures					
Salaries	166,388,332	157,248,281	(9,140,051)	161,178,684	3,930,403
Mandatory Fringe Benefits	73,215,514	73,230,517	15,003	73,153,955	(76,562)
Non-Personnel Services	14,908,426	15,781,823	873,397	15,206,273	(575,550)
City Grant Program	11,407,282	12,198,047	790,765	11,867,047	(331,000)
Capital Outlay	6,205,435	756,457	(5,448,978)	794,280	37,823
Materials & Supplies	6,608,742	7,564,112	955,370	6,215,932	(1,348,180)
Programmatic Projects	1,335,933	1,890,235	554,302	1,895,251	5,016
Services Of Other Depts	19,116,642	23,005,866	3,889,224	23,350,000	344,134
Uses Total	**299,186,306**	**291,675,338**	**(7,510,968)**	**293,661,422**	**1,986,084**
Uses - By Division Description					
SHF Administration	60,284,357	67,320,119	7,035,762	66,272,309	(1,047,810)
SHF Custody	148,284,027	138,940,473	(9,343,554)	141,022,526	2,082,053
SHF Field	74,501,769	74,432,606	(69,163)	75,277,075	844,469
SHF Planning	16,116,153	10,982,140	(5,134,013)	11,089,512	107,372
Uses by Division Total	**299,186,306**	**291,675,338**	**(7,510,968)**	**293,661,422**	**1,986,084**

STATUS OF WOMEN

MISSION

Tasked with helping to transform San Francisco into a fully gender equitable City, the San Francisco Department on the Status of Women advances the equitable treatment and furtherment of women and girls across social, economic, and political indexes through policies, programs, and legislation, both within City and County government and in the private sector. For more information about this department's services, please visit **dosw.org**

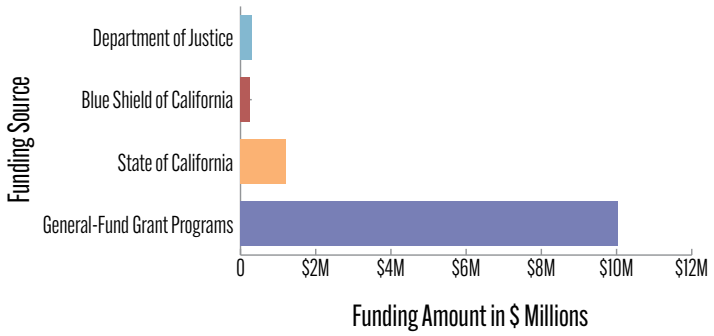
BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $12.8 million for the Department on the Status of Women (WOM) is $2.1 million, or 13.9 percent lower, than the FY 2022-23 budget. This is primarily driven by savings in non-personnel and grant budgets, while leveraging existing staff and grant resources. The FY 2024-25 proposed budget of $12.5 million is approximately $0.4 million, or 2.9 percent, lower than the FY 2023-24 proposed budget due to non-personnel and grant savings. The budget continues programming in the areas of health and safety, economic security, civic engagement and political empowerment, antihuman trafficking, and gender-based violence.

Accountability and Equity in Services and Spending

With a focus on its four core service areas of Ending Gender-Based Violence, Health and Safety, Economic Security, and Civic Engagement and Political Empowerment, the Department continues to serve as an accountability partner to all City departments and agencies as it relates to the commitment to gender equity. WOM works towards equity in service delivery, employment opportunities, leadership development, and policies that best support women, girls, and nonbinary people to thrive. Over the next two years, WOM will work to serve as a Chief Advocate for equity in service delivery, employment opportunities,

GENERAL FUND AND NON-GENERAL FUND GRANT PROGRAMS (FY 2022-23). *In addition to the grant programs supported by the General Fund, the Department on the Status of Women administers five non-General Fund programs. Two of these are funded by the State of California, two by the Blue Shield Foundation of California, and one by the Department of Justice Office of Violence Against Women.*

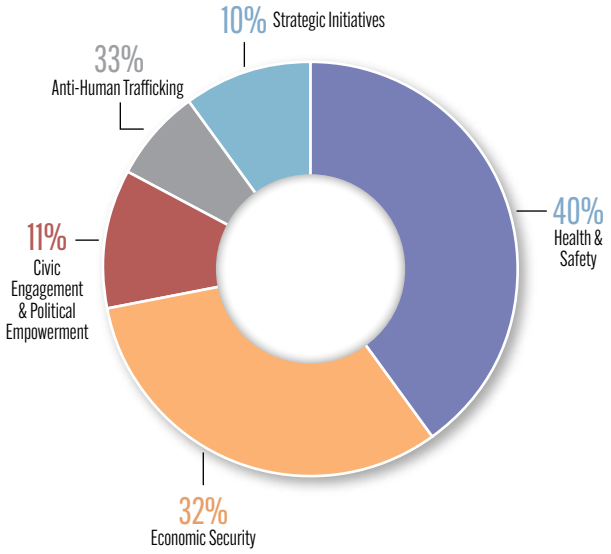


leadership development, and budget allocation; and Master Convener - bringing people together inside and outside the City to collaborate on ideas, strategies and impactful actions to help San Francisco transform into a fully gender equitable City and County.

Additionally, the Department recently began implementing information-technology solutions to create accurate data and reporting, efficient operations, and increased management of resources.

As the country's oldest local department dedicated to women and gender equity with subject matter expertise on the policy, programmatic and political conditions surrounding reproductive freedom and access, the Department has also been tapped to lead the BAARC (Bay Area Abortion Rights Coalition) Initiative, the first ever regional collective of municipal governments and reproductive health and justice stakeholders across nine Bay Area counties. The purpose of the Coalition is to coordinate a regional response to the immediate, long-term, and unanticipated impacts of the reversal of Roe v Wade. San Francisco is uniquely prepared and positioned to convene BAARC as human rights and civic innovation global leaders.

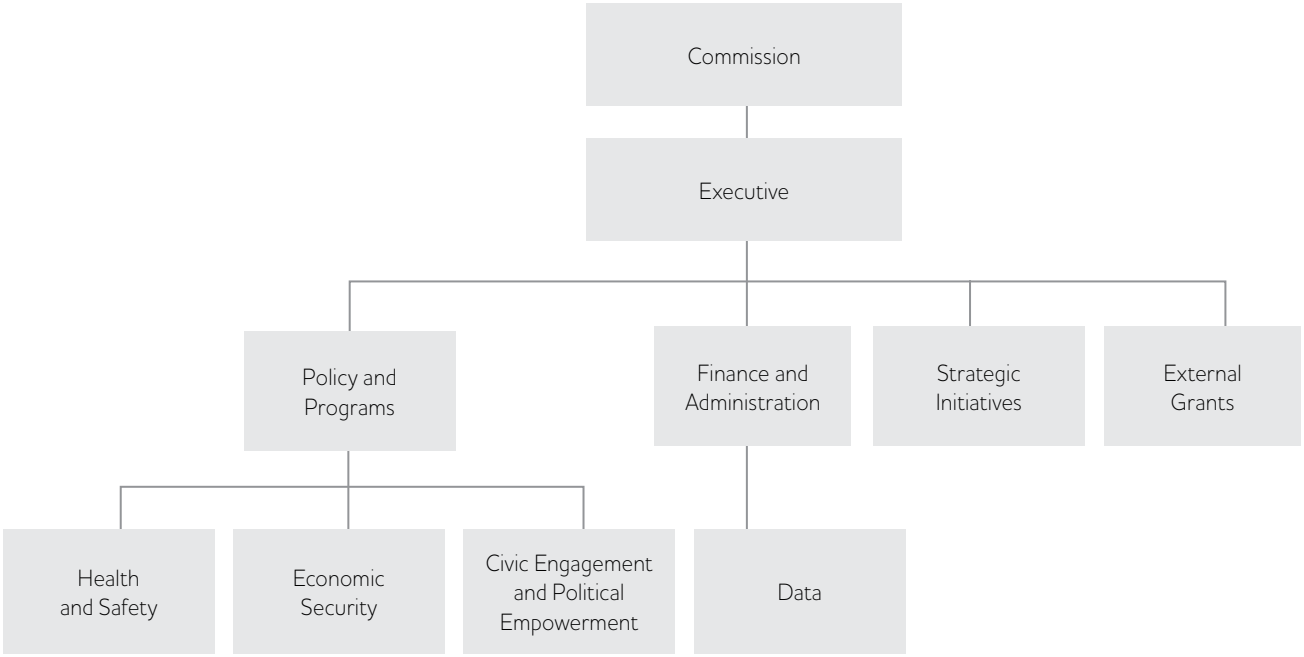
INVESTMENT BY PROGRAM AREA (FY 2022-23). *The majority of the Department's City Grants budget goes to support the Health and Safety program, which includes funding for services such as legal assistance and crisis lines for gender-based violence victims.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Advance the human rights of women and girls in the workforce, services, and budget of city government					
Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	1.0	1.0	1.0	1.0	1.0
Number of educational forums conducted on gender equality in the workplace.	0.0	1.0	2.0	2.0	2.0
Number of resolutions passed by the Commission on the Status of Women recognizing important women and girls' achievements and promoting gender equality and human rights	1.0	12	12	12	12
Number of sexual harassment complaints against the City and County of San Francisco.	33	-	-	-	-
End Violence Against Women					
Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	48,654	32,000	32,000	32,000	32,000
Number of calls to crisis lines annually	11,986	12,000	12,000	12,000	12,000
Number of individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	18,473	20,000	20,000	20,000	20,000
Number of individuals turned away from shelters annually	224	500	500	500	500
Number of shelter bed-nights annually	5,429	4,000	4,000	4,000	4,000
Number of transitional housing bed nights annually	9,497	20,000	20,000	20,000	20,000
Percent of people accessing services for which English is not a primary language.	38%	20%	20%	20%	20%

ORGANIZATIONAL STRUCTURE: STATUS OF WOMEN



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	14.77	13.01	(1.77)	12.26	(0.75)
Non-Operating Positions (CAP/Other)	(2.75)	(2.92)	(0.17)	(2.17)	0.75
Net Operating Positions	**12.02**	**10.09**	**(1.94)**	**10.09**	**0.00**
Sources					
Intergovernmental: State	50,000		(50,000)		
Licenses, Permits,& Franchises	220,000	200,000	(20,000)	200,000	
Other Revenues	100,000		(100,000)		
General Fund	14,534,165	12,626,542	(1,907,623)	12,254,087	(372,455)
Sources Total	**14,904,165**	**12,826,542**	**(2,077,623)**	**12,454,087**	**(372,455)**
Uses - Operating Expenditures					
Salaries	1,541,428	1,346,799	(194,629)	1,386,984	40,185
Mandatory Fringe Benefits	533,950	506,973	(26,977)	518,364	11,391
Non-Personnel Services	295,657	81,864	(213,793)	81,779	(85)
City Grant Program	12,346,776	10,673,828	(1,672,948)	10,259,838	(413,990)
Materials & Supplies	32,677	31,684	(993)	28,516	(3,168)
Services Of Other Depts	153,677	185,394	31,717	178,606	(6,788)
Uses Total	**14,904,165**	**12,826,542**	**(2,077,623)**	**12,454,087**	**(372,455)**
Uses - By Division Description					
WOM Status Of Women	14,904,165	12,826,542	(2,077,623)	12,454,087	(372,455)
Uses by Division Total	**14,904,165**	**12,826,542**	**(2,077,623)**	**12,454,087**	**(372,455)**

SUPERIOR COURT

MISSION

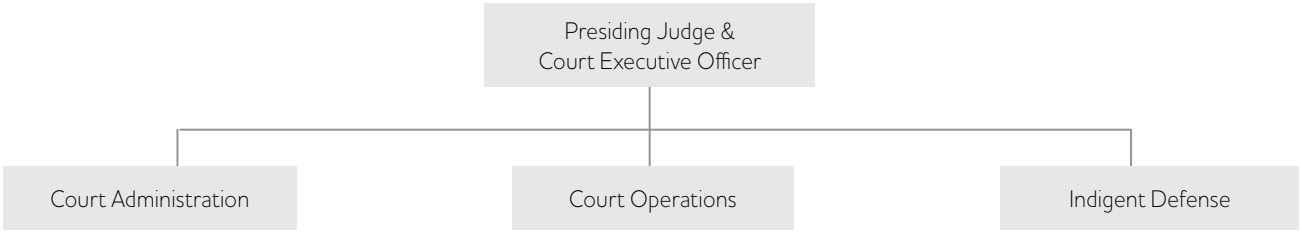
The Superior Court (CRT) assures equal access, fair treatment, and the just and efficient resolution of disputes for all people asserting their rights under the law in the City and County of San Francisco. For more information about this department's services, please visit **sf.courts.ca.gov**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $32.9 million for the San Francisco Superior Court is $0.5 million, or 1.5 percent, lower than FY 2022-23 budget. This is primarily due to a decrease in funding to the Indigent Defense Program to align the budget with actual program usage. The FY 2024-25 proposed budget of $33.1 million is $0.2 million, or 0.6 percent, higher than the FY 2023-24 proposed budget. This change is due to updating the Indigent Defense Program budget to account for inflation.

The Superior Court receives funding from the City for its Indigent Defense Program, which assigns attorneys to individuals and families in cases that represent a conflict of interest to the Public Defender. Attorneys with the Bar Association of San Francisco provide legal representation in both criminal defense and foster care cases. Beginning in FY 2023-24, adjustments have been made to funding levels to accurately reflect the billing of costs to the program.

ORGANIZATIONAL STRUCTURE: SUPERIOR COURT



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Non-Operating Positions (CAP/Other)					
Net Operating Positions					
Sources					
General Fund	33,363,253	32,856,944	(506,309)	33,056,944	200,000
Sources Total	**33,363,253**	**32,856,944**	**(506,309)**	**33,056,944**	**200,000**
Uses - Operating Expenditures					
Mandatory Fringe Benefits	665,000	665,000		665,000	
Non-Personnel Services	32,677,253	32,170,944	(506,309)	32,370,944	200,000
Services Of Other Depts	21,000	21,000		21,000	
Uses Total	**33,363,253**	**32,856,944**	**(506,309)**	**33,056,944**	**200,000**
Uses - By Division Description					
CRT Superior Court	33,363,253	32,856,944	(506,309)	33,056,944	200,000
Uses by Division Total	**33,363,253**	**32,856,944**	**(506,309)**	**33,056,944**	**200,000**

TREASURER-TAX COLLECTOR

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. The Department's mission is to collect and safeguard the City's money and utilize internal expertise to assist low-income San Francisco families to build economic security and mobility.

The Department is committed to providing excellent services for taxpayers, customers, and the community. By promoting diversity, equity, and inclusion, the Department is are a stronger, smarter, and more informed government agency. For more information about this department's services, please visit **sftreasurer.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $50.2 million for the Office of the Treasurer-Tax Collector (TTX) is $2.3 million, or 4.8 percent, higher than FY 2022-23 budget. This increase is primarily due to a one-time investment in the Mayor's proposed budget to continue supporting the First Year Free program. The FY 2024-25 proposed budget of $48.7 million is $1.4 million, or 2.9 percent lower than the FY 2023-24 proposed budget. This change is due to savings from the deletion of vacant positions and non-personnel reductions.

Tax Implementation and Reform

In March of 2020, the Commercial Vacancy Tax was passed by voters. Filing for the tax began in 2023 and TTX conducted extensive outreach to property and business owners. This included resources like a new website with an interactive map, instructional videos on filing the tax, and multilingual outreach. The Commercial Vacancy Tax is a tax on certain types of commercial spaces that have been vacant for more than 182 days in a calendar year. A similar tax was recently passed in November 2022 and will begin collecting a vacancy tax on multifamily units that have been vacant for longer than 182 days in a calendar year. The Empty Homes Tax will become effective in 2024.

Additionally, the Department is partnering with the Controller to formulate recommendations regarding business tax reform for the 2024 Ballot, with a specific focus on addressing post-COVID-19 pandemic shifts to remote work and encouraging investment in downtown.

Recovery of the local economy and supporting public safety

Property tax revenue is one of the most significant funding sources for public safety programs. Because of comprehensive communication from the Department to property owners, more than 99 percent of secured property tax revenue was

collected on time, providing billions in revenue to the City.

First Year Free

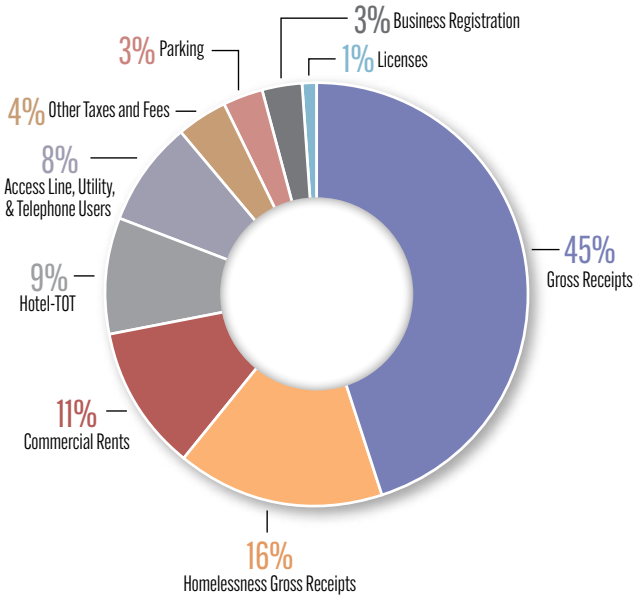
The Mayor's Office and TTX are fully committed to a City-wide effort to provide relief to small businesses by implementing the expansion of First Year Free to additional small businesses, with over 3,300 businesses now enrolled and more than $1.1 million in initial license and first-year permit fees waived for qualifying businesses. The Mayor's proposed budget continues to invest in the First Year Free by allocating $2.1 million in FY 2023-24, further supporting the growth of small business and re-vitalization of the City's economy.

Accountability & Equity

The Department continues its efforts to implement its Racial Equity Action Plan and has made significant progress by developing a work plan and training staff. The Department moved to improve citywide banking services by transitioning the City and County of San Francisco's primary banking partner to JP Morgan. This partnership includes a first-ever Social Responsibility MOU.

Kindergarten to College (K2C) is preparing to celebrate the first cohort of students graduating from high school in 2023 and readying their college savings for disbursements. K2C continues to build on an equity incentive pilot for low-income families, encouraging college savings by increasing their initial seed money.

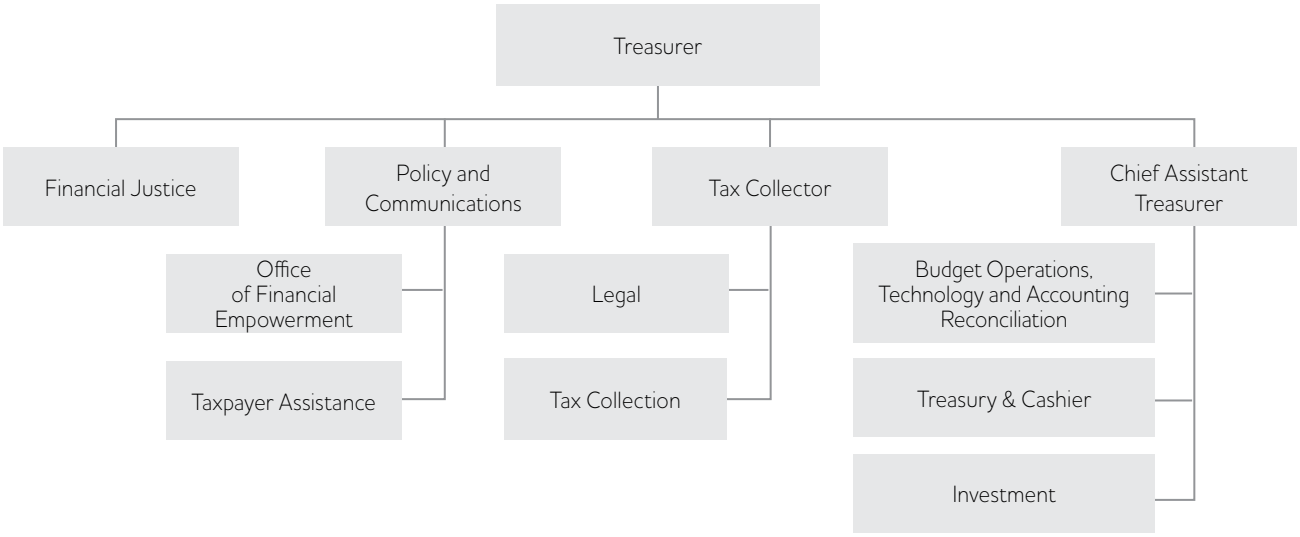
BUSINESS TAX & FEE COLLECTIONS.
This pie chart shows the business tax and fee collections by type. As demonstrated in the chart, gross receipts accounts for almost half of all fees collected by the Department in FY 2021-22.



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Collect all taxes and fees					
Amount collected through Unified License		$1,750,000	N/A	$1,750,000	$1,750,000
Amount of money processed in person		$120,000,000	N/A	$100,000,000	$90,000,000
Amount of money processed via checks/wires		$2,000,000,000	N/A	$1,470,000,000	$1,470,000,000
Amount of total revenue collected on all delinquent debts	$138,460,618	$110,000,000	$106,500,000	$110,000,000	$110,000,000
Total amount of Online credit card revenue collected		$3,253,000,000	N/A	$3,253,000,000	$3,253,000,000
Financial Equity- Remove barriers and develop safe financial products for residents and businesses					
Amount of fees waived		$10,000,000	N/A	$10,500,000	$11,000,000
Number of fine and fee discounts provided to low-income residents		200,000	N/A	210,000	220,000
Number of prepaid cards (reloadable and gift cards) issued for all Citywide Programs		2,400	N/A	2,400	2,400
Value of prepaid cards (reload and gift) issued for all Citywide programs		$3,390,000	N/A	$3,390,000	$3,390,000
Operational Excellence - Optimize Business Effectiveness					
Number of business tax refunds processed		2,000	N/A	2,000	2,000
Number of delinquent accounts that make a payment before the 2nd letter is issued		30,000	N/A	22,000	22,000
Number of in person payment transactions		26,930	N/A	22,000	22,000
Number of new hires		70	N/A	30	30
Number of online transactions through Citywide Payment Processing contracts		14,693,000	N/A	14,693,000	14,693,000
Number of property tax refunds processed	12,000	14,500	9,000	15,000	13,000
Number of refunds processed within a month		1,200	N/A	1,250	1,150
Number of regulatory department licenses issued	17,375	22,000	20,000	22,000	22,000
Number of transactions processed via checks/wires		603,100	N/A	603,100	603,100
Provide efficient customer service					
Average number of days to close 311 service tickets	2.9	3.0	3.0	3.0	3.0
Number of 311 service tickets received	23,708	21,000	21,000	21,000	21,000
Percent of 311 inquiries answered by TTX vs. 311		65%	N/A	65%	65%
Rigorous Compliance - Digital, intelligent, and rapid					
Amount of revenue through summary judgments, post judgement collections, and legal actions	$106,772	$3,000,000	$120,000	$3,500,000	$3,750,000
Number of business registered after investigator contact		300	N/A	300	300
Number of Businesses contacted for compliance review and audits		120	N/A	120	120
Number of email and letter communications sent related to tax filings, due dates and tax compliance		565,000	N/A	564,500	564,500
Percentage of delinquency rate of secured property taxes	1.0%	1.0%	1.0%	1.0%	1.0%

ORGANIZATIONAL STRUCTURE: TREASURER-TAX COLLECTOR



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	212.28	208.49	(3.79)	206.42	(2.07)
Non-Operating Positions (CAP/Other)	(4.79)	(5.00)	(0.21)	(5.00)	
Net Operating Positions	**207.49**	**203.49**	**(4.00)**	**201.42**	**(2.07)**
Sources					
Property Taxes	450,000	450,000		450,000	
Charges for Services	3,735,609	4,249,350	513,741	4,249,350	
Other Revenues	1,764,139	1,409,943	(354,196)	1,444,112	34,169
Interest & Investment Income	6,226,329	6,226,329		6,226,329	
Expenditure Recovery	10,311,577	10,678,462	366,885	10,810,539	132,077
General Fund	25,407,049	27,165,820	1,758,771	25,563,217	(1,602,603)
Sources Total	**47,894,703**	**50,179,904**	**2,285,201**	**48,743,547**	**(1,436,357)**
Uses - Operating Expenditures					
Salaries	24,354,868	24,980,399	625,531	25,591,384	610,985
Mandatory Fringe Benefits	9,928,277	9,532,623	(395,654)	9,551,000	18,377
Non-Personnel Services	6,668,695	6,340,936	(327,759)	6,046,206	(294,730)
Materials & Supplies	97,682	125,343	27,661	116,819	(8,524)
Overhead and Allocations	(19,465)	(697)	18,768	(725)	(28)
Programmatic Projects	700,000	3,111,000	2,411,000	1,210,000	(1,901,000)
Services Of Other Depts	6,164,646	6,090,300	(74,346)	6,228,863	138,563
Uses Total	**47,894,703**	**50,179,904**	**2,285,201**	**48,743,547**	**(1,436,357)**
Uses - By Division Description					
TTX Collection	28,001,055	28,511,518	510,463	28,893,682	382,164
TTX Impact	4,202,545	6,241,748	2,039,203	4,245,735	(1,996,013)
TTX Management	8,281,630	7,924,894	(356,736)	8,021,052	96,158
TTX Treasury	7,409,473	7,501,744	92,271	7,583,078	81,334
Uses by Division Total	**47,894,703**	**50,179,904**	**2,285,201**	**48,743,547**	**(1,436,357)**

WAR MEMORIAL

MISSION

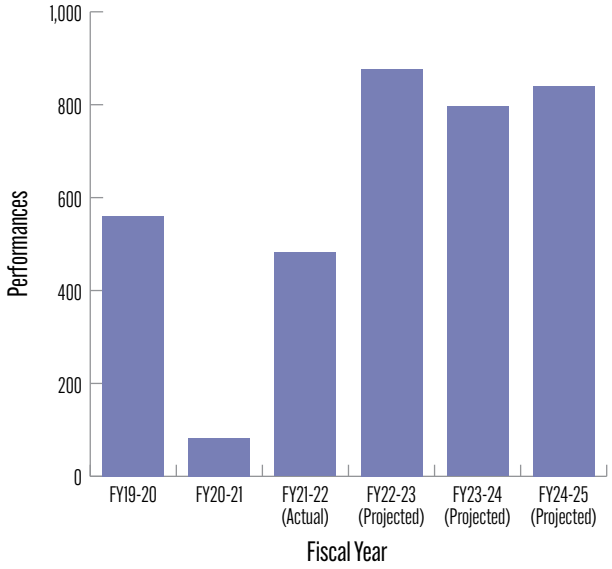
The War Memorial (WAR) and Performing Arts Center manages, maintains and operates safe and accessible world class venues to promote cultural, educational and entertainment opportunities in a cost-effective manner for enjoyment by the public, while best serving the purposes and beneficiaries of the War Memorial Trust. For more information about this department's services, please visit **sfwarmemorial.org**

BUDGET ISSUES & DETAILS

The proposed Fiscal Year (FY) 2023-24 budget of $37.7 million for the War Memorial is $1.2 million, or 3.2 percent, higher than the FY 2022-23 budget. This is primarily due to increases in one-time capital funding. The FY 2024-25 proposed budget of $31.7 million is $6.0 million, or 16 percent, lower than the FY 2023-24 proposed budget. This is due to the expiration of one-time capital funding and increases in salaries and benefits.

Restoring Vibrancy Through the Performing Arts

San Francisco has one of the most diverse artistic communities in the nation. As a cornerstone of San Francisco's performing arts community, the War Memorial plays a pivotal role in invigorating the City's economy and allowing communities to reconnect and engage with one another. The War Memorial and its resident companies such as the Symphony, Ballet, and Opera, as well as hundreds of outside licensees, employ a significant workforce year-round. The arts presented here consistently draw thousands of residents and visitors to the Civic Center neighborhood, indirectly contributing to important business sectors such as restaurants and tourism.

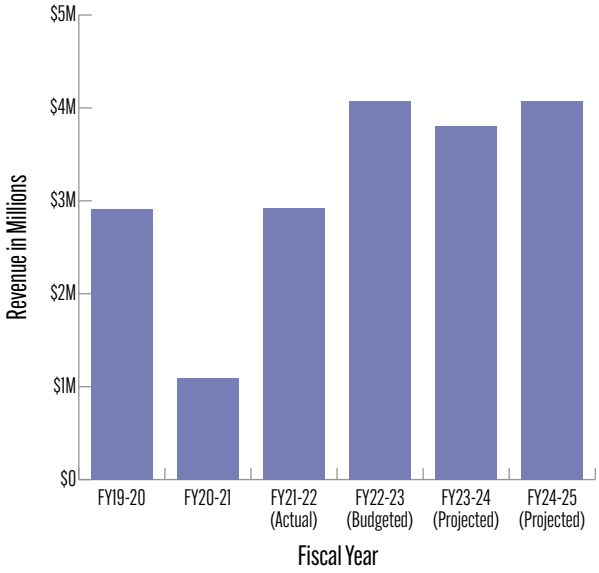


TOTAL ANNUAL PERFORMANCES. *The number of performances in FY 2022-23 did not reach projected pre-pandemic levels. As a result, performance projections for FY 2023-24 have been slightly decreased.*

Capital Upgrades

WAR is consistently engaged in numerous capital projects and regular ongoing facilities maintenance. During the closure of venues due to COVID-19, WAR partnered with resident companies to execute privately funded capital improvement projects, including Opera House seating replacement, ADA upgrades in the Opera House and LED lighting conversion in Davies Symphony Hall. The Department also completed the modernization of one of the passenger elevators in Davies Symphony Hall under the management of the Department of Public Works (DPW), and will be working with DPW on for the modernization of another passenger elevator in the same building. In addition, WAR is working to replace the mansard roof of the Opera House.

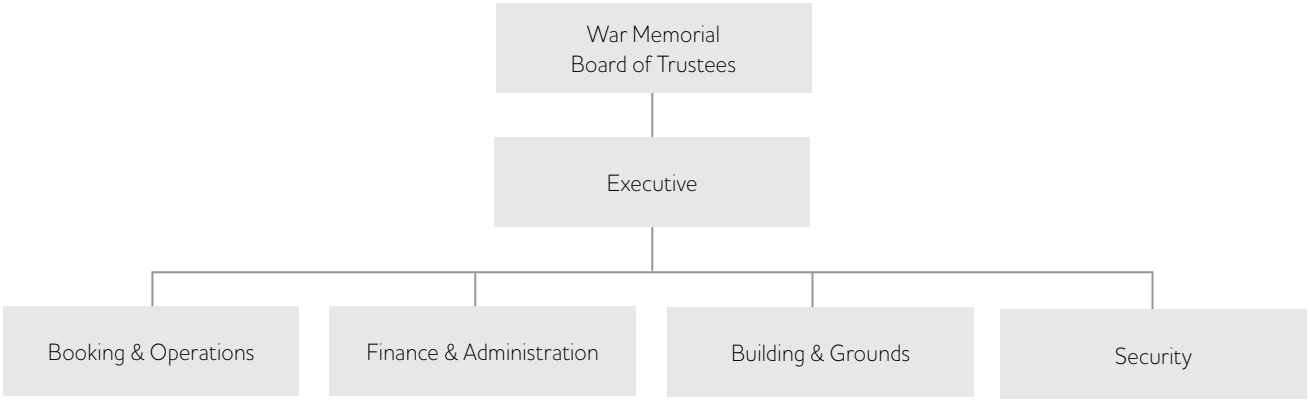
ANNUAL EARNED REVENUE. *The earnings in FY 2022-23 did not return to the budgeted pre-pandemic level. As a result, revenue projections for FY 2023-24 have been slightly decreased.*



PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23		FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Increase partnerships and collaborations					
Veterans' use of meeting rooms	338	500	500	600	800
Maximize utilization of the Performing Arts Center					
Atrium Theater percentage of days rented	75%	75%	75%	73%	73%
Atrium Theater performances/events	30	57	67	60	67
Davies Symphony Hall percentage of days rented	88%	89%	89%	89%	89%
Davies Symphony Hall performances/events	185	215	220	231	241
Green Room percentage of days rented	28%	39%	39%	55%	55%
Green Room performances/events	63	130	135	181	191
Herbst Theatre percentage of days rented	54%	69%	69%	69%	69%
Herbst Theatre performances/events	150	206	216	206	216
Opera House percentage of days rented	92%	96%	96%	96%	96%
Opera House performances/events	134	160	160	163	173
Zellerbach Rehearsal Hall performances/events	6.0	8.0	8.0	8.0	8.0

ORGANIZATIONAL STRUCTURE: WAR MEMORIAL



TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	67.57	67.95	0.38	67.90	(0.05)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	**67.57**	**67.95**	**0.38**	**67.90**	**(0.05)**
Sources					
Charges for Services	586,778	513,804	(72,974)	586,778	72,974
Rents & Concessions	3,485,627	3,289,725	(195,902)	3,557,140	267,415
Expenditure Recovery	273,987	273,987		273,987	
Transfers In	14,532,711	16,332,807	1,800,096	17,004,609	671,802
Other Financing Sources	7,200,000	7,000,000	(200,000)		(7,000,000)
Beg Fund Balance - Budget Only	966,937	760,386	(206,551)	604,941	(155,445)
General Fund	9,520,809	9,570,578	49,769	9,678,958	108,380
Sources Total	**36,566,849**	**37,741,287**	**1,174,438**	**31,706,413**	**(6,034,874)**
Uses - Operating Expenditures					
Salaries	7,836,784	8,116,347	279,563	8,343,082	226,735
Mandatory Fringe Benefits	3,551,653	3,518,962	(32,691)	3,617,579	98,617
Non-Personnel Services	1,078,150	1,135,920	57,770	1,143,194	7,274
Capital Outlay	7,809,276	7,639,740	(169,536)	671,727	(6,968,013)
Debt Service	9,096,780	9,079,743	(17,037)	9,098,134	18,391
Materials & Supplies	292,017	292,017		293,379	1,362
Services Of Other Depts	6,902,189	7,958,558	1,056,369	8,539,318	580,760
Uses Total	**36,566,849**	**37,741,287**	**1,174,438**	**31,706,413**	**(6,034,874)**
Uses - By Division Description					
WAR War Memorial	36,566,849	37,741,287	1,174,438	31,706,413	(6,034,874)
Uses by Division Total	**36,566,849**	**37,741,287**	**1,174,438**	**31,706,413**	**(6,034,874)**

BONDED DEBT & LONG-TERM OBLIGATIONS



BONDED DEBT & LONG-TERM OBLIGATIONS

MISSION

The Office of Public Finance is housed within the Controller's Office and provides and manages low-cost debt financing for large-scale, long-term capital projects and improvements that produce social and economic benefit to the City and its citizens while balancing market and credit risk with appropriate benefits, mitigations, and controls. For more information about this office's services, please visit **sf.gov/controllers-office-public-finance**

BACKGROUND

The City and County of San Francisco is the fourth largest city in California and the 17th largest city in the country. The City has gained national recognition among investors in municipal debt obligations as a high-profile economic center of one of the country's largest metropolitan areas. Investor interest benefits the City in the form of lower interest rates and lower annual debt service expenditures compared to other California cities.

The Office of Public Finance utilizes five principal types of municipal debt to finance long-term capital projects: general obligation (G.O.) bonds, lease revenue bonds, certificates of participation (COPs), special tax bonds, and tax increment revenue bonds.

The City relies on the issuance of G.O. bonds to leverage property tax receipts for voter-approved capital expenditures for the acquisition, improvement, and/or construction of real property such as libraries, hospitals, parks, and cultural and educational facilities.

The City utilizes lease revenue bonds and COPs to finance capital projects and acquisitions, some of which provide a direct revenue benefit or cost savings to the City. Debt service payments for lease revenue bonds and COPs may be paid from revenues of the related project or fees, taxes, or surcharges imposed on users of the project. The City utilizes its commercial paper COP program to provide interim financing for approved project costs in connection with the acquisition, improvement, renovation, and construction of real property and the acquisition of capital equipment and vehicles in anticipation of issuing long-term financings.

The City has utilized Mello-Roos community facilities districts and special tax districts to assist in the financing of public benefits, infrastructure, and community facilities. The City has formed Infrastructure Financing Districts and Infrastructure and Revitalization Financing Districts to assist financing projects, such as affordable housing, waterfront improvements, public benefits, infrastructure, and community facilities. These districts facilitate improvements to real property, providing in connection with new developments in the City.

RATINGS

The City's G.O. bond debt is rated Aaa by Moody's, AAA by Standard & Poor's, and AA+ by Fitch. These ratings represent the highest or second-highest scores possible for G.O. bonds. The City's Certificates of Participation (COPs) and Lease Revenue Bonds are rated Aa1/Aa2 by Moody's, AA+ by Standard & Poor's, and AA/AA+ by Fitch. These ratings are one or two levels below the City's G.O. bond ratings. The City has no legal obligation or authority to levy taxes for repayment of lease revenue debt. However, the City may appropriate monies from the General Fund to pay for rent associated with the use of facilities that have been financed from lease revenues only when the facilities provide beneficial use to San Franciscans.

MOODY'S

In March 2023, Moody's affirmed its Aaa rating for the City's General Obligation bond debt, recognizing the City's exceptionally strong financial position and the outperformance of economically sensitive revenues through the COVID-19 pandemic. According to Moody's latest rating report, the City's stable property tax base and capable financial management team should insulate its G.O. bond portfolio from economic headwinds, including a high office vacancy rate and population loss. In the same report, Moody's affirmed its Aa1/Aa2 rating for the City's Lease Revenue Bonds and COPs.

STANDARD & POOR'S

In March 2023, Standard & Poor's (S&P) affirmed its AAA rating for the City's G.O. bond debt, ascribing the action to San Francisco's extremely strong levels of sustained income and wealth through the COVID-19 pandemic. S&P notes that although the City boasts strong reserve balances and a steady growth in assessed value (AV), high downtown office vacancy rates present the risk of continued declines in commercial and business tax revenues. In the same report, S&P affirmed its AA+ rating for the City's Lease Revenue Bonds and COPs.

FITCH RATINGS

In March 2023, Fitch maintained the City's G.O. bond rating of AA+, citing its strong financial management capabilities and ample resources to help bolster the City's spending flexibility as revenue growth slows. In the same rating report, Fitch also affirmed its AA/AA+ rating on the City's Lease Revenue Bonds and COPs.

DEBT PROFILE

Pursuant to the City Charter, the City must have voter authorization to issue G.O. bonds and lease revenue bonds. In the case of G.O. bonds, authorization is required by a two-thirds majority vote. In the case of Lease Revenue Bonds, authorization is required by a simple majority vote to fund new money capital projects. The City also issues Commercial Paper and Certificates of Participation, which do not require voter authorization. There are additional long-term obligations issued by public agencies whose jurisdictions overlap the boundaries of the City in whole or in part. See overlapping debt obligations described below.

Of the $4.3 billion in outstanding G.O. bonds and other long-term general fund backed obligations, only $58.2 million or 1.4 percent is variable rate debt.

GENERAL OBLIGATION BONDS

Debt service on the City's G.O. bonds is repaid from taxes levied on all real and personal property within the City boundaries. In addition to a two-thirds majority voter threshold, the principal amount of bonds outstanding at any one time must not exceed three percent of the assessed value of all taxable real and personal property located within the boundaries of the City.

As of April 15, 2023, the total amount of G.O. bonds authorized by the voters, but not yet issued, was $1.3 billion. Of the total principal amount of $4.7 billion of G.O. bonds originally issued from these authorizations, $2.9 billion remains outstanding. **Table 1** lists the City's outstanding and unissued G.O. bonds by series and authorization. Additionally, the

TABLE 1: GENERAL OBLIGATION BONDS (AS OF APRIL 15, 2023)

Bond Authorization Name	Election Date	Authorized Amount	Series	Bonds Issued	Bonds Outstanding	Authorized & Unissued
Seismic Safety Loan Program	11/3/92	$350,000,000	1994A	$35,000,000	-	
			2007A	$30,315,450	$13,912,882	[2]
			2015A	$24,000,000	-	
Reauthorization to Repurpose for Affordable Housing	11/8/16		2019A	$72,420,000	$69,665,000	
			2020C	$102,580,000	$95,240,000	$85,684,550
Clean & Safe Neighborhood Parks	2/5/08	$185,000,000	2008B	$42,520,000	-	
			2010B	$24,785,000	-	
			2010D	$35,645,000	$27,185,000	
			2012B	$73,355,000	-	
			2016A	$8,695,000	$6,125,000	-
San Francisco General Hospital & Trauma Center	11/4/08	$887,400,000	2009A	$131,650,000	-	
Earthquake Safety			2010A	$120,890,000	-	
			2010C	$173,805,000	$132,565,000	
			2012D	$251,100,000	-	
			2014A	$209,955,000	-	-
Earthquake Safety and Emergency Response Bond	6/8/10	$412,300,000	2010E	$79,520,000	-	
			2012A	$183,330,000	-	
			2012E	$38,265,000	-	
			2013B	$31,020,000	-	
			2014C	$54,950,000	-	
			2016C	$25,215,000	$18,330,000	-
Road Repaving & Street Safety	11/8/11	$248,000,000	2012C	$74,295,000	-	
			2013C	$129,560,000	-	
			2016E	$44,145,000	$32,090,000	-
Clean & Safe Neighborhood Parks	11/6/12	$195,000,000	2013A	$71,970,000	-	
			2016B	$43,220,000	$19,890,000	
			2018A	$76,710,000	$39,460,000	
			2019B	$3,100,000	-	-
Earthquake Safety and Emergency Response Bond	6/3/14	$400,000,000	2014D	$100,670,000	-	
			2016D	$109,595,000	$61,840,000	
			2018C	$189,735,000	$122,260,000	-
Transportation and Road Improvement	11/4/14	$500,000,000	2015B	$67,005,000	$35,925,000	
			2018B	$174,445,000	$89,740,000	
			2020B	$135,765,000	$106,235,000	
			2021C-1	$104,785,000	$85,285,000	
			2021C-2	$18,000,000	-	-
Affordable Housing Bond	11/3/15	$310,000,000	2016F	$75,130,000	$41,280,000	
			2018D	$142,145,000	$90,010,000	
			2019C	$92,725,000	$22,990,000	-
Public Health and Safety Bond	6/7/16	$350,000,000	2017A	$173,120,000	$101,945,000	
			2018E	$49,955,000	$32,520,000	
			2020D-1	$111,925,000	$79,830,000	
			2020D-2	$15,000,000	-	-
Embarcadero Seawall Earthquake Safety	11/6/18	$425,000,000	2020A	$49,675,000	-	
			2023B	$39,020,000	$39,020,000	$336,305,000
Affordable Housing Bond	11/5/19	$600,000,000	2021A	$254,585,000	$174,410,000	
			2023C	$170,780,000	$170,780,000	$174,635,000
Earthquake Safety and Emergency Response Bond	3/3/20	$628,500,000	2021B-1	$69,215,000	$65,925,000	
			2021B-2	$11,500,000	-	
			2021E-1	$74,090,000	$60,990,000	
			2021E-2	$13,000,000	-	$460,695,000
Health and Recovery Bond	11/4/20	$487,500,000	2021D-1	$194,255,000	$168,455,000	
			2021D-2	$64,250,000	-	
			2023A	$28,785,000	$28,785,000	$200,210,000
SUBTOTAL		$5,978,700,000		$4,721,170,450	$2,032,687,882	$1,257,529,550

General Obligation Refunding Bonds	Dated Issued	Bonds Issued	Bonds Outstanding
Series 2015-R1	2/25/15	$293,910,000	$187,040,000
Series 2020-R1	5/7/20	$195,250,000	$168,770,000
Series 2021-R1	5/6/21	$91,230,000	$84,035,000
Series 2021-R2	9/16/21	$86,905,000	$64,285,000
Series 2022-R1	5/18/22	$327,300,000	$327,300,000
SUBTOTAL		$994,595,000	$831,430,000
TOTALS	**$5,978,700,000**	**$5,715,765,450**	**$2,864,117,882**	**$1,257,529,550**

[1] Section 9.106 of the City Charter limits issuance of general obligation bonds of the City to three percent of the assessed value of all taxable real and personal property, located within the City and County

[2] Of the $35,000,000 authorized by the Board of Supervisors in February 2007, $30,315,450 has been drawn upon to date pursuant to the Credit Agreement described under "General Obligation bonds.

Source: Office of Public Finance, City and County of San Francisco.

table includes a list of outstanding refunding G.O. bonds that were issued to refinance other series of G.O. bonds.

Long-Term Obligations

The City's Long-Term Obligations, shown in **Table 2**, include lease revenue bonds and COPs. Pursuant to the Charter, lease revenue bonds must be approved by a simple majority of the voters. As shown in Table 2, as of June 30, 2023, the City will have roughly $1.4 billion in projected Long-Term Obligations outstanding. The City anticipates issuing approximately $400 million of COPs in Fiscal Year (FY) 2023-24 for Affordable Housing and Community Development projects, Department of Public Health Facilities projects, and Critical Repairs, Recovery Stimulus, and Streets projects. The City estimates this number will increase to $1.8 billion by the end of FY 2023-24. The gross debt service payment for FY 2023-24 is estimated to be $134.7 million.

In 1990, voters approved Proposition C, which amended the Charter to authorize the City to lease-purchase equipment through a nonprofit corporation without additional voter approval but with certain restrictions. The City and County of San Francisco Finance Corporation (the Corporation) was incorporated for that purpose. Proposition C provides that the outstanding aggregate principal amount of obligations with respect to lease financings may not exceed $20.0 million, with such amount increasing by five percent each fiscal year. As of July 1, 2022, the total authorized and unissued amount for such financings was $95.3 million. There are no current plans to issue additional debt under the Proposition C authorization.

In 1994, voters approved Proposition B, which authorized the issuance of up to $60.0 million in lease revenue bonds for the acquisition and construction of a combined dispatch center

TABLE 2: PROJECTED OUTSTANDING G.O. BONDS & LONG-TERM OBLIGATIONS, & DEBT SERVICE FOR FISCAL YEAR 2023-2024[1]

Principal Outstanding	
Outstanding General Obligation Bonds (as of 6/30/2023)	$2,587,797,632
Plus Projected New FY 2023-24 Issuance	247,700,000
Less Projected FY 2023-24 Principal Repayment	-179,681,206
Projected Outstanding General Obligation Bonds (as of 6/30/2024)	**$2,655,816,426**
Outstanding Long-Term Obligations1 (as of 6/30/2023)	$1,420,531,500
Plus Projected New FY 2023-24 Issuance	400,570,000
Less Projected FY 2023-24 Principal Repayment	-73,041,503
Projected Outstanding Long Term Obligations1 (as of 6/30/2024)	**$1,748,059,998**
Total Principal Outstanding (as of 6/30/2023)	$4,008,329,132
Plus Expected New FY 2023-24 Issuance	648,270,000
Less Projected FY 2023-24 Repayment	**-252,722,709**
Total Projected Outstanding (as of 6/30/2024)	**$4,403,876,424**
Projected Fiscal Year 2023-2024 Outstanding Debt Service	
General Obligation Bonds	$284,438,992
Long-Term Obligations[2]	134,703,327
Total Annual Debt Service	**$419,142,319**

[1] Table shows amounts based on actual payment dates. [2] Includes certificates of participation, lease revenue bonds and certain equipment leases

[2] Includes certificates of participation, lease revenue bonds and certain equipment leases

for the City's emergency 9-1-1 communication system and for the emergency information and communications equipment for the center. To date, $45.9 million of Proposition B lease revenue bonds have been issued and there is approximately $14.0 million in remaining authorization. There are no current plans to issue additional debt under the Proposition B authorization.

In March 2000, voters approved Proposition C, which extended a two and one-half cent per $100 in assessed valuation property tax set-aside for the benefit of the Recreation and Park Department (the Open Space Fund). Proposition C also authorized the issuance of lease revenue bonds or other forms of indebtedness payable from the Open Space Fund. The City issued $27.0 million and $42.4 million of such Open Space Fund lease revenue bonds in October 2006 and October 2007, respectively. The City issued refunding lease revenue bonds to refinance the remaining outstanding amounts of the Series 2006 and Series 2007 Open Space Fund lease revenue bonds in August 2018.

In November 2007, voters approved Proposition D, which renewed a two and one-half cent per $100 in assessed valuation property tax set-aside for the benefit of the Library (the Library Preservation Fund) and authorized the City to issue lease revenue bonds or other types of debt to construct and improve library facilities. The City issued Library Preservation Fund lease revenue bonds in the amount of $34.3 million in March 2009 and refinanced these obligations with the issuance of refunding lease revenue bonds in August 2018.

COMMERCIAL PAPER PROGRAM

In March 2009, the City approved the establishment of a not-to-exceed $150 million Lease Revenue Commercial Paper Certificates of Participation Program (the CP Program). Under the CP Program, Commercial Paper Notes (the CP Notes) are issued from time to time to pay approved project costs in connection with the acquisition, improvement, renovation, and construction of real property and the acquisition of capital equipment and vehicles in anticipation of long-term or other takeout financing to be issued when market conditions are favorable. Projects are eligible to access the CP Program once the Board and the Mayor have approved the project and the long- term, permanent financing for the project. In July 2013, the City approved an additional $100 million of commercial paper for a total authorized CP Program of $250 million.

The City's CP Program is secured by two revolving credit facilities. The Series 1 and Series 2 CP notes are secured by a $150 million revolving credit facility issued by Wells Fargo Bank which expires in March 2026. The Series 3 CP notes are secured by a $100 million revolving credit facility issued by Bank of the West which expires in April 2026.

As of April 15, 2023, the outstanding principal amount of CP Notes was $33.2 million with a weighted average interest rate of 4.26 percent. The CP Program currently provides interim financing for the following projects: Hall of Justice Projects, HOPE SF, Housing Trust Fund Projects, the Homeless Services Center, the Laguna Honda Hospital Wings Improvement Project, Critical Repairs & Recovery Stimulus projects, and Police Vehicles projects. The CP program has previously financed other various projects including 49 South Van Ness, the Animal Care & Control Facility, and the Moscone Convention Center Expansion.

OVERLAPPING DEBT OBLIGATIONS

Overlapping debt obligations are long-term obligations that are often sold in the public credit markets by public agencies whose boundaries overlap the boundaries of the City in whole or in part. In many cases, overlapping debt obligations issued by a public agency are payable only from

TABLE 3: CALCULATION OF DEBT LIMIT RATIO

Assessed Valuation (as of 8/8/22)	$329,109,287,967
Less Exemptions	(578,793,600)
Net Assessed Value (as of 8/8/22)	**$328,530,494,367**
Legal Debt Capacity (3 percent of Assessed Valuation)	$9,855,914,831
Outstanding G.O. Bonds (as of 4/15/23)	$2,864,117,882
G.O. Debt Ratio	0.87%
Unused Capacity	**$6,991,796,948**

the revenues of the public agency, such as sales tax receipts, property taxes, and special taxes generated within the City's boundaries. Overlapping debt obligations of the City have been issued by public agencies such as the Office of Community Investment and Infrastructure (OCII), Association of Bay Area Governments (ABAG), the Bayshore-Hester Assessment District, the Bay Area Rapid Transit District (BART), the San Francisco Community College District, and the San Francisco Unified School District.

DEBT LIMIT

The City's debt limit for outstanding G.O. bond principal is governed by Section 9.106 of the City's Charter and is subject to Article XIII of the State Constitution. Under the Charter, the City's outstanding G.O. bond principal is limited to three percent of the assessed value of all taxable real and personal property located within the jurisdiction of the City and County of San Francisco.

As indicated in **Table 3**, the City has a current G.O. bond limit of $9.9 billion, based upon the Controller's Certificate of Assessed Valuation released on August 8, 2022 (FY 2022-23 AV). As of April 15, 2023, the City has $2.9 billion of G.O. bonds outstanding, which results in a G.O. bond debt to assessed value ratio of 0.87 percent. Based on the FY 2022-23 AV, the City's remaining legal capacity for G.O. bond debt is $7.0 billion. The FY 2023-24 AV will be released in August 2023 and will likely result in modest growth in the City's G.O. bond debt capacity. The City has $1.3 billion in voter authorized and unissued G.O. bonds. The amount of authorized but unissued debt is not included in the debt limit calculation since the limit applies only to outstanding bonds. Principal on previously issued bonds is repaid on a continuous basis allowing for additional debt capacity despite continued authorization for the issuance of new debt. Furthermore, debt capacity will increase or decrease as the City's total assessed property value changes.

CITIZENS' GENERAL OBLIGATION BOND OVERSIGHT COMMITTEE

In March 2002, San Francisco voters approved Proposition F, creating the Citizens' General Obligation Bond Oversight Committee (the Committee). The purpose of the Committee is to inform the public about the expenditure of G.O. bond proceeds. The Committee actively reviews and reports on the expenditure of taxpayers' money in accordance with the voter authorization. The Committee provides oversight for ensuring that (1) G.O. bond proceeds are expended only in accordance with the ballot measure, and (2) no G.O. bond funds are used for any administrative salaries or other general governmental operating expenses, unless specifically authorized in the ballot measure for such G.O. bonds.

Proposition F provides that all ballot measures seeking voter authorization for G.O. bonds after the 2002 adoption of Proposition F must provide that 0.1 percent of the gross proceeds from the proposed bonds be deposited in a fund established by the Controller's Office and appropriated by the Board at the direction of the Committee to cover the Committee's costs. The Committee, which was initially convened on January 9, 2003, continuously reviews existing G.O. bond programs. The Committee issues reports on the results of its activities to the Board of Supervisors at least once a year.

Since the Committee was convened in 2003, the voters have approved approximately $5.6 billion in G.O. Bonds to fund various bond programs such as Clean and Safe Neighborhood Parks Bonds, Earthquake Safety and Emergency Response Bonds, Road Repaving & Street Safety Bonds, San Francisco General Hospital Bonds, Transportation and Road Improvement Bonds, Affordable Housing Bonds, Public Health and Safety Bonds, Seawall, and Health and Recovery Bonds.

ENTERPRISE DEPARTMENT PRINCIPAL OUTSTANDING AND DEBT SERVICE

Certain Public Service Enterprise departments of the City and County of San Francisco have outstanding revenue bond indebtedness that does not require discretionary City funding for their support. The departments include the Airport Commission, Municipal Transportation Agency, Port Commission, and the Public Utilities Commission. These departments have issued revenue bonds to leverage operating revenues to finance capital projects and acquisitions, many of which provide a direct revenue benefit or cost savings to the public. Table 4 shows the total estimated FY 2023-24 principal outstanding and debt service payments due for these enterprise departments.

As of July 1, 2023, the Public Service Enterprise Departments are expected to have approximately $15.2 billion principal outstanding, with $1.2 billion expected to be issued by the end of FY 2023-24.

The FY 2023-24 budget provides for an annual debt service payment of $1.04 billion for Public Service Enterprise departments bonds.

TABLE 4: ENTERPRISE DEPARTMENT BOND PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2023-2024

Agency	Principal Amount[4] Outstanding as of 7/1/23	Expected New Issuance	Total	Fiscal Year 2023-2024 Principal and Interest Payments
PUC[1]	$6,676,629,529	$819,000,000[(2)]	$7,495,629,529	$430,182,068
SFMTA	430,365,000	-	430,365,000	27,850,759
Port Commission[2]	44,719,198	-	44,719,198	4,035,043
Airport Commission[3]	8,078,485,000 (6)	343,545,000	8,422,030,000	575,029,174
	$15,230,198,727	**$1,162,545,000**	**$16,392,743,727**	**$1,037,097,044**

[1] Does not include outstanding or expected WIFIA and SRF loan issuances; 2023 Water Refunding Bonds – Series ABCDE; and 2023 Wastewater Refunding Bonds – Series ABC

[2] Preliminary, subject to change.

[3] Includes South Beach Harbor.

[4] Does not reflect outstanding Commercial Paper or General Obligation debt.

[5] Principal and Interest Payments reflect Debt Service Budget for FY 2023-24.

[6] Estimated, does not include potential transactions between now and June 30, 2023.

CAPITAL PROJECTS



CAPITAL PROJECTS

THE CAPITAL PLANNING PROCESS onesanfrancisco.org

Beginning in Fiscal Year (FY) 2005-06, San Francisco centralized its capital planning process by enacting legislation that required the creation of a multi-year capital plan. As a result, while departments receive funds annually for capital projects, the City strategizes, prioritizes and plans for capital expenditures on a ten-year timeframe.

This process is guided by the Ten-Year Capital Plan (the Plan). Every other year, the City Administrator submits the proposed Plan to the Mayor and Board of Supervisors (Board), as required under Section 3.20 of the Administrative Code. The Plan provides an assessment of the City's capital infrastructure needs and a financing plan for addressing those needs. The Plan is a coordinated citywide approach to long-term infrastructure planning covering the City's General Fund departments, as well as enterprise departments and external agencies. Under the authority of the City Administrator, the Office of Resilience and Capital Planning prepares the Plan and presents it to the Capital Planning Committee (CPC) for review. The Plan is then submitted to the Board by March 1 for approval no later than May 1 every odd-numbered year.

Following the Plan's adoption, CPC proposes a rolling two-year capital budget for consideration by the Board during the regular budget process. The currently proposed FY 2024-33 Capital Plan was approved by the CPC on May 9.

The capital budget was updated on the following timeline:

- **JANUARY 20:** Budget requests due from departments
- **APRIL 24:** Review of General Fund department budget scenarios
- **MAY 22:** Capital Planning Committee approval of General Fund department budget
- **MAY 31:** Citywide proposed budget, including capital budget, submitted to the Board of Supervisors

About The Ten-Year Capital Plan

The City's current Ten-Year Capital Plan recommends total investments over $41 billion between Fiscal Years 2023-24 and 2032-33. The proposed projects address capital needs related to eight service areas: Affordable Housing; Economic and Neighborhood Development; General Government; Health and Human Services; Infrastructure and Streets; Public Safety; Recreation, Culture and Education; and Transportation. **Table 1** shows how the Plan recommends investment across these service areas.

The most recently approved Plan reflects a renewed level of investment in the Pay-As-You-Go program, with increased General Fund investment at $2.2 billion from $1 billion in the previous capital plan adopted for FY 2022–31. The COVID-19 pandemic and its related impacts continue to have consequences on the City's funding capacity.

TABLE 1: FISCAL YEAR 2024-31 CAPITAL PLAN INVESTMENTS BY SERVICE AREA

Capital Plan Funding Amounts (Funding in Millions)	FY 2024-28	FY 2029-33	Plan Total
Affordable Housing	2,183	1,596	3,780
Economic and Neighborhood Development	2,682	2,056	4,738
General Government	92	219	311
Health and Human Services	485	406	891
Infrastructure and Streets	7,123	3,360	10,483
Public Safety	688	276	1,413
Recreation, Culture, and Education	2,721	1,608	4,329
Transportation	8,628	6,687	15,315
Total	**24,603**	**16,657**	**41,260**

The loss of revenue for capital projects is made up by Certificate of Participation (COP) investments. The Plan anticipates $527 million in Certificates of Participation (COPs), also known as General Fund debt, over the next 10 years. COPs are backed by a physical asset in the City's capital portfolio and repayments are appropriated each year out of the General Fund. While the overall COP program is $238 million lower than the previous Plan, it makes significant commitments in the early years to address reductions in the Pay-Go Program and support projects to promote economic stimulus and racial equity. In addition, the Plan proposes approximately $2.0 billion in General Obligation (G.O.) debt over the next decade, up from $1.25 billion in the previous capital plan. Due to a historic number of successful bond measures over the two-year interim period, the City will be able to issue $1.7 billion in G.O. bonds to address critical needs in earthquake safety and emergency response, affordable housing, public health, homelessness and open space. As a result, there is significantly reduced capacity in the G.O. Bond program looking forward. Despite this reduced capacity, the FY 2024-33 Capital Plan incorporates $310 million for Shelters and Public Health capital needs, and $200 million for Shelters and Affordable Housing in 2024.

Funding principles from the Plan that help establish capital priorities for the City are to:

- Address legal or regulatory mandates.
- Protect life safety and minimize physical danger to those who work in and use City infrastructure and facilities.
- Enhance resilience and eliminate racial and social disparities so that all San Franciscans may thrive.
- Ensure asset preservation and sustainability, i.e. timely maintenance and renewal of existing infrastructure.
- Serve programmatic or planned needs, i.e. formal objectives of an adopted plan or action by the City's elected officials.
- Promote economic development with projects that are expected to increase revenue, improve government effectiveness, or reduce operating costs.

Capital-Related Policies

The City's Ten-Year Capital Plan is financially constrained, meaning that it lists funded as well as deferred projects that are selected based on fiscally responsible and transparent policies. The FY 2024-33 Capital Plan generally retains most policies and practices set in prior year plans,

including restrictions around debt issuance, in order to meet key objectives such as:

- Growing the Pay-As-You-Go program at a rate that allows the City to address its facilities backlog.
- Funding Street Resurfacing to maintain a Pavement Condition Index (PCI) in a state of good repair with a score of 75.
- Prioritizing the City's curb ramp program and barrier removal projects to improve accessibility for all.
- Prioritizing regulatory requirements, life safety concerns, and the maintenance of current assets in order to reduce the City's backlog of deferred capital projects.
- Keeping property tax rates at or below 2006 levels.
- Funding critical enhancements to cover unexpected capital needs and emergencies as well as projects that are not good candidates for debt financing.

Operating Impacts of Capital Projects

The vast majority of projects in the City's Capital Plan and Budget address the needs of existing assets and are not expected to substantially impact operating costs. For those projects where a substantial operational impact is expected, San Francisco Administrative Code Section 3.20 states, "The capital expenditure plan shall include a summary of operating costs and impacts on city operations that are projected to result from capital investments recommended in the plan." This operations review includes expected changes in the cost and quality of city service delivery.

Such operational planning is a foundational component of the pre-development planning for the City's large-scale capital projects, and is included in the Plan whenever possible. In practice, because projects are often described in the Plan so far in advance of their construction, and even before pre-planning is complete, operating impacts are typically not available in detail at the time of Plan publication. More often, operating impacts are presented to the Capital Planning Committee as project plans come into focus.

Departments present future one-time and ongoing costs of their projects to the Capital Planning Committee as part of the funding approval process. The Capital Planning Committee considers recurring salary and benefits costs, other operating costs such as maintenance and any anticipated recurring revenues to understand the net operating impacts of major projects. Considerations for the costs of stand-alone facilities include ongoing costs like staffing and utilities, as well as one-time costs like furniture, fixtures, and equipment. The near-term impacts of major projects are reflected in the projected sources and uses of the City's Five-Year Financial Plan, issued every other year. In addition, renewal needs and condition assessments for all facilities and infrastructure are modeled before a project is funded. These models are updated annually as a part of the capital planning process.

Eligible Capital Project Types

Capital projects funded through the annual budget are considered part of the Plan's Pay-As-You-Go (Pay-Go) Program. Debt-financed projects are typically funded through supplemental appropriations and considered outside of the annual budgeting process. Projects funded through the Pay-As-You-Go Program fall into one of five general funding categories defined below:

ADA Facility Transition Plan and ADA Right-of-Way: ADA Facility investments are barrier removal projects on public buildings. ADA Right-of-Way projects correspond to on-demand curb ramp work. These dedicated ADA projects represent a small fraction of the accessibility improvements the Plan funds, as capital projects frequently include accessibility upgrades that are not counted as separate line items.

Routine Maintenance: Projects that provide for the day-to-day maintenance of existing buildings and infrastructure, including labor costs. Unlike renewals and enhancements, these annual expenditures are often a mix of capital and operating expenses, and they can be used for minor renewals according to department needs.

Street Resurfacing: This funding is used to maintain a citywide average PCI score of 75.

Critical Enhancement: An investment that increases an asset's value or useful life and changes its use. Critical enhancement projects include emergency repairs and improvements that address growth or other priority capital needs that are not good candidates for debt financing due to size or timing.

Facility and Right-of-Way Infrastructure Renewals: An investment that preserves or extends the useful life of existing facilities or infrastructure.

The categories of spending captured in the Capital Budget mirror those of San Francisco's Ten-Year Capital Plan and enable the City to chart trends, measure capital spending in terms of best practices, and report against the City's targets for state of good repair spending.

Historical Capital Accomplishments

The City's first Ten-Year Capital Plan was adopted on June 20, 2006, and recommended $16 billion in total investments and $3 billion in General Fund investments through FY 2014-15. Since its adoption, nearly all of the high-priority projects identified in the first Plan have been accomplished while planned General Fund investments have surpassed $5 billion.

General Obligation (G.O.) Bonds and Certificates of Participation

Prior to 2008, San Francisco voters had not authorized any G.O. bonds since 2000, which contributed to the City's infrastructure maintenance backlog. Since 2008, voters have approved $5.9 billion in G.O. bonds for hospitals, clinics, parks, police stations, firefighting facilities, public safety operations, transportation, streets, shelter and affordable housing. Recent levels of investment are higher than at any other time in the City's history. New bonds are only issued as old ones are retired and/or the City's base of net assessed value grows. This policy has ensured the repayment of these obligations without raising property tax rates for San Francisco residents and businesses since 2006.

COPs, which are repaid from the General Fund, are another financing method used to address infrastructure projects. COPs are reserved for projects with a revenue source, such as the Moscone Convention Center, or for critical improvements such as those at the War Memorial Veterans Building and the Animal Care and Control Facility. These issuances are limited to an amount that results in debt service that is no more than 3.25 percent of the discretionary General Fund budget.

Pay-As-You-Go Capital Investments

The annual General Fund investment in the Pay-As-You-Go Program will be $59 million in FY 2023-24 and $59 million in FY 2024-25. These funds go toward maintaining basic infrastructure and investing in the City's assets including facility renovations, street repaving, right-of-way renewals, ADA improvements, critical enhancements and regular maintenance. In the five years prior to the COVID-19 pandemic the City had an average General Fund investment of $144 million annually, however in light of the shortfalls caused by COVID-19, the Capital Plan recommendation was reduced. These shortfalls are being addressed through the issuance of $60 million in FY 2023-24 Certificates of Participation to address critical repairs and street repaving.

Integration of Impact Fees

In the early 2000s, several planning initiatives to transform former industrial areas into new neighborhoods in east San Francisco were partially funded by impact fees. Projects funded by these impact fees include pedestrian and streetscape enhancements, transportation improvements, new parks, library assets and childcare facilities. The impact fees are managed by the Interagency Planning Implementation Committee in collaboration with the Citizens' Advisory Committee for each plan area.

Projected revenues have slowed due to the overall decline of the developer project pipeline.

Streets Program

In addition to providing a safer and smoother ride for users, streets with a higher PCI score last longer and are less expensive to maintain, which results in operating savings in future years. A block with a PCI score of 85-100 is in excellent condition and does not require any treatment. In 2011, the City's streets were at an average PCI score of 63 and declining quickly.

Since then, the City has made streets funding a top priority and, with the help of voters, passed the Road Repaving and Streets Safety Bond, which provided funding to increase the City's overall PCI score to 67. Now at 74, San Francisco is continuing to improve its citywide average PCI score with large SB1 investments from the Pay-As-You-Go program, complemented by General Fund. This will save the City millions on future street repaving costs, save Muni on vehicle repair costs and reduce citizens' annual car maintenance costs. Considering financial constraints, the Plan's funding levels for streets will maintain the PCI at 74 during the 10-year cycle.

Recent Major Projects

Since 2020, the City has completed or broken ground on a number of major projects, including:

- Produced 2,600 new affordable housing units through 10 groundbreakings.
- Completed the City's Housing Element, centering on racial and social equity.
- Completed Fire Station 35, an innovative new floating station berthed at Pier 22 1/2, funded through ESER 2014.
- Completed the Animal Care and Control replacement animal shelter at 1419 Bryant Street.
- Opened the Embarcadero SAFE Navigation Center and expanded the Division Circle Navigation Center.
- Completed seismic retrofit and modernization of Maxine Hall and Castro Mission Health Centers, also funded by the 2016 Health and Safety G.O. Bond.
- Achieved a citywide PCI of 74. All districts have had at least one-third of their blocks resurfaced since 2009.
- Completed the Salesforce Transit Center, with ongoing work to form a mixed-use neighborhood surrounding the Transit Center.
- Completed the Downtown San Francisco Ferry Terminal Expansion Project.
- Renovation of the Bayview Opera House for greater accessibility and community use.
- Moved police staff into the newly completed Forensic Serices Division.
- Opened the Central Subway, extending the T-line through SoMa, Union Square and Chinatown.
- Connected over 8,096 units with free broadband internet access over the last 5 years.
- Modernization of the City's 100+ year-old sewer system.
- Improvements to the City's Emergency Firefighting Water System.
- Designed, constructed, or upgraded thousands of curb ramps to comply with ADA standards.

The proposed FY 2023-24 and FY 2024-25 budget funds capital investment at $512 million for General Fund departments over the two-year period.

The proposed budget includes funding the General Fund Capital Budget Pay-Go Program at $59 million per year in FY 2023-24 and FY 2024-25. Due to ongoing capital funding reductions post-COVID, in FY 2023-24 the budget also proposes $25.6 million for a Critical Repairs Program and $32.5 million for Street Repaving – funded through Certificates of Participation. Additional revenues for capital investments come from non-General Fund sources, state and federal grants, impact fees, and other locally generated revenues. These revenue sources total $271 million in FY 2023-24 and $65 million in FY 2024-25.

Capital investment is critical for keeping the City's infrastructure, roads, parks, and public safety facilities in a state of good repair and maintaining the City's service delivery capabilities. Highlights from the FY 2023-24 and FY 2024-25 proposed Capital Budget include funding for:

- Street repaving, pothole repair, and sidewalks.
- Critical repairs to roofs, elevators, and HVAC systems across the City's facilities.
- On-going curb ramp improvements and barrier removals for improved accessibility citywide.
- Funding for essential parks infrastructure such as fields, courts, forestry, fencing, and erosion control.

CAPITAL PROJECTS

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET

Department: Academy Of Sciences

Project	Project Title	Activity Title	Fund Title	2023-2024 Budget	2024-2025 Budget
10016949	Sci - Facility Maintenance	Sci - Facilities Maintenance	GF Annual Authority Ctrl	351,221	368,782
10037343	Animal Holding/Quarantine	Animal Holding/Quarantine	GF Annual Authority Ctrl	288,300	0
Academy Of Sciences Total				**639,521**	**368,782**

Department: Airport Commission

Project	Project Title	Activity Title	Fund Title	2023-2024 Budget	2024-2025 Budget
10003760	AC Airfield Unallocated-Ordina	Airfield Improvements-Unalloc	SFIA-Capital Projects Fund	32,000,000	32,000,000
10004055	AC Air Support Unallocated-Ord	Airport Support-Unalloc	SFIA-Capital Projects Fund	17,500,000	17,500,000
10004134	AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc	SFIA-Capital Projects Fund	400,000	400,000
10004334	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	SFIA-Capital Projects Fund	500,000	500,000
10004436	AC Utilities Unallocated-Ordin	Utility Improvements-Unalloc	SFIA-Capital Projects Fund	1,975,000	1,975,000
10016644	Facility Maintenance	Facility Maintenance	SFIA-Operating Fund	15,750,000	15,750,000
Airport Commission Total				**68,125,000**	**68,125,000**

Department: Arts Commission

Project	Project Title	Activity Title	Fund Title	2023-2024 Budget	2024-2025 Budget
10005832	AR Civic Collection Capital	CCCA - CIP CONSERVE	GF Continuing Authority Ctrl	100,000	100,000
		CCCA - CIP RESTO	GF Continuing Authority Ctrl	100,000	100,000
		CCCA - CIP STRUCT	GF Continuing Authority Ctrl	100,000	100,000
10016793	AR Civic Collection Maint	Civic Collection - Maintenance	GF Continuing Authority Ctrl	128,759	135,197
10016794	AR Cultural Centers Maint	Cultural Centers - Maintenance	GF Continuing Authority Ctrl	172,197	180,807
10037807	AAACC Retrofit CR RS	AAACC Retrofit CR	CPXCF COP Crit Reprs/Rcv Stmls	(1,340,000)	0
		AAACC Retrofit CR	GF Continuing Authority Ctrl	1,340,000	0
10037808	MCCLA Retrofit CR RS	MCCLA Retrofit RS	CPXCF COP Crit Reprs/Rcv Stmls	12,038,751	0
10040149	SOMArts Relocation	SOMArts Relocation	GF Continuing Authority Ctrl	200,000	0
Arts Commission Total				**12,839,707**	**616,004**

Department: Asian Art Museum

Project	Project Title	Activity Title	Fund Title	2023-2024 Budget	2024-2025 Budget
10016504	Aam - Facility Maintenance	Facility Maintenance	GF Annual Authority Ctrl	337,911	354,807
10030854	AA Museum Repair Projects	Accessibility Compliance	GF Annual Authority Ctrl	150,000	50,000
10034665	AAM assess R&R fire sprinkler	AAM assess R&R fire sprinkler	GF Annual Authority Ctrl	100,000	100,000
10038904	AAM boiler control upgrade	boiler control upgrade	GF Annual Authority Ctrl	85,000	0
10040137	Roof Repair	Roof Repair	GF Annual Authority Ctrl	50,000	50,000
Asian Art Museum Total				**722,911**	**554,807**

Department: Emergency Management

Project	Project Title	Activity Title	Fund Title	2023-2024 Budget	2024-2025 Budget
10006421	Dem - Operation Floor Expansio	Dem-Operation Floor Expansion	CPXCF COP Crit Reprs/Rcv Stmls	1,570,701	0
10035936	Lighting Rods Replacement	Lighting Rods Replacement	CPXCF COP Crit Reprs/Rcv Stmls	(1,570,701)	0
10040162	BreakrSensTst,Pwr&LdDistStudy	BreakrSensTst,Pwr&LdDistStudy	GF Continuing Authority Ctrl	745,795	0

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Fine Arts Museum	10009026	Legion Of Honor - Masonry	Legion of Honor - Masonry	GF Continuing Authority Ctrl	500,000	0
	10016869	Fam Facility Maintenance	Fam - Facilities Maintenance	GF Annual Authority Ctrl	245,258	257,521
	10035949	de Young Fire Doors	de Young Fire Doors	GF Continuing Authority Ctrl	0	150,000
	10035965	de Young Chiller 1 & 2 Compnts	de Young Chiller 1 & 2 Compnts	GF Continuing Authority Ctrl	115,000	185,000
	10035985	Legion Laylight Shades	Legion Laylight Shades	GF Annual Authority Ctrl	175,000	290,000
	10038910	LOH Main Entrance Wooden Doors	Redesign&Modify LOH Main Doors	GF Continuing Authority Ctrl	0	150,000
Fine Arts Museum Total					**1,035,258**	**1,032,521**
Fire Department	10009040	FD HVAC Systems Repair	HVAC System Repair	GF Continuing Authority Ctrl	250,000	250,000
	10009042	FD Generator Replacement Proj	Generator Replacement	GF Continuing Authority Ctrl	250,000	250,000
	10016871	FD Underground Storage Tank Mo	Underground Storage Tank Monit	GF Continuing Authority Ctrl	447,669	470,052
	10016875	FD Various Facility Maintenanc	Various Facility Maintenance P	GF Continuing Authority Ctrl	989,895	1,039,390
	10033438	FD Station Shower Replacements	Fire Station Shower Replacemen	GF Continuing Authority Ctrl	50,000	50,000
Fire Department Total					**1,987,564**	**2,059,442**
General Services Agency - City Admin	10001289	ADRE Capital Improvements	1SVN FPS ER Generator	CPXCF COP Crit Reprs/Rcv Stmls	1,000,000	0
			25VN - Domestic Booster Pump	GF Continuing Authority Ctrl	0	150,000
			25VN Elevator Control Upgrade	CPXCF COP Crit Reprs/Rcv Stmls	1,000,000	0
			25VN - Exterior Façade	GF Continuing Authority Ctrl	0	500,000
			Alemany Farmers Market Roof	GF Continuing Authority Ctrl	0	350,000
			City Hall Dome Leaks Repair	GF Continuing Authority Ctrl	200,000	300,000
			City Hall - Exterior Stone Ref	GF Continuing Authority Ctrl	200,000	200,000
			Civic Center - Steam Loop Emer	GF Continuing Authority Ctrl	100,000	200,000
			HOJ- Fire Pump/Controls Replcm	GF Continuing Authority Ctrl	0	225,000
			HOJ - Garage Door Replacement	GF Continuing Authority Ctrl	100,000	0
			Kern County Oil Wells Closure	GF Continuing Authority Ctrl	100,000	400,000
	10001290	ADNB CCG IPIC Partnership	Eastern Neighborhoods Grant	SR Eastern Neighborhood CI	200,000	200,000
	10001291	ADRE Facilities Maintenance	HOJ Facilities Maintenance	GF Annual Authority Ctrl	286,650	300,983
	10005814	Moscone Conv Fac Capital Proje	Moscone Conv Fac Capital Proje	SR Conv Fac Fd-Continuing	1,000,000	1,000,000
	10016763	ADDA Access Barrier Removal	Critical Access Repair & Maint	GF Continuing Authority Ctrl	100,000	300,000
	10016766	ADAD Facilities Maintenance	GSA Facilities Maintenance	GF Annual Authority Ctrl	405,533	425,809
	10030243	ADCP City Resilience Projects	Hazards and Climate-Resilient Design Guidance	GF Continuing Authority Ctrl	100,000	250,000
	10037704	COPs Contingency	COPs Contingency CR	CPXCF COP Crit Reprs/Rcv Stmls	(906,179)	0

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
General Services Agency - City Admin	10038911	ADDA Barrier Removal Stow Lake	Stow Lake Barrier Removal	GF Continuing Authority Ctrl	100,000	0
	10038912	ADDA GGP SharonArtStudioMeadow	GGP Sharon Art Studio	GF Continuing Authority Ctrl	0	500,000
	10038913	ADDA GGP Barrier Removal PROW	Public ROW - JFK Drive	CPXCF COP Crit Reprs/Rcv Stmls	500,000	0
			Public ROW - Stanyan Curb	CPXCF COP Crit Reprs/Rcv Stmls	400,000	0
	10038914	ADRE 555 7th Siding CR COPs	555 7th Ext Wood Siding Repl	CPXCF COP Crit Reprs/Rcv Stmls	750,000	0
	10038915	ADRE 555 7th Elevator CR COPs	555 7th Elevator Project	CPXCF COP Crit Reprs/Rcv Stmls	1,500,000	0
	10038916	ADRE CH Roof Waterprf CR COPs	City Hall Roof Waterproof	CPXCF COP Crit Reprs/Rcv Stmls	2,500,000	0
	10038917	ADRE 1650M Chiller CR COPs	1650M Chiller/Cooling Tower	CPXCF COP Crit Reprs/Rcv Stmls	500,000	0
	10038918	ADRE 1099Suny Boiler CR COPs	1099 Sunnydale Boiler	CPXCF COP Crit Reprs/Rcv Stmls	400,000	0
	10038919	ADRE 50Ray Ext Siding CR COPs	50 Raymond Exterior Siding	CPXCF COP Crit Reprs/Rcv Stmls	500,000	0
	10038920	ADRE Steam Loop Renew CR COPs	Civic Center Steam Loop Renew	CPXCF COP Crit Reprs/Rcv Stmls	3,738,000	0
	10038921	ADFM Underground Fuel Tanks	Underground fuel tanks	CPXCF COP Crit Reprs/Rcv Stmls	9,225,727	0
General Services Agency - City Admin Total					**23,999,731**	**5,301,792**
General Services Agency - Public Works	10031502	PW Islais Crk Brg Rehab	Reserve- Project	GF Continuing Authority Ctrl	0	2,120,000
	10033865	PW VL CR and Sub-Sdwlk Bsmnt	Curb Ramps Basements CR	CPXCF COP Crit Reprs/Rcv Stmls	3,000,000	0
	10034763	PW Curb Ramps Budget	Reserve- Project	GF Continuing Authority Ctrl	3,472,828	4,264,079
	10034764	PW Street Resurfacing Budget	Reserve- Project	CPSIF COP Street Repaving	30,000,000	0
			Reserve- Project	SR RMRA City Capital Funding	18,905,000	19,472,150
			Reserve- Project	SR RMRA County Capital Funding	9,880,000	10,176,400
			Reserve- Project	SR Road	4,275,000	4,403,250
			Reserve- Project	SR Special Gas Tax St Impvt	8,170,000	8,415,100
	10034786	PW Plazas Budget	Reserve- Project	GF Continuing Authority Ctrl	200,000	135,963
	10034790	PW Urgent Repairs Budget	Reserve- Project	GF Continuing Authority Ctrl	442,378	464,497
	10034791	PW SIRP Sidewalk Budget	Reserve- Project	GF Continuing Authority Ctrl	1,355,025	1,428,902
			Reserve- Project	SR Other Special Revenue	1,435,192	1,506,952
	10034792	PW ASAP Sidewalk Budget	Reserve- Project	GF Continuing Authority Ctrl	234,792	271,532
			Reserve- Project	SR Other Special Revenue	428,542	449,969
	10034853	PW Landslide/ Rockfall Budget	Reserve- Project	GF Continuing Authority Ctrl	165,000	173,250
	10034854	PW Street Structures Budget	Reserve- Project	GF Continuing Authority Ctrl	660,000	878,000
	10037814	PW Sunset Blvd Recycl Wtr Impr	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	1,200,000	0

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
General Services Agency - Public Works	10038738	PW UN Plaza Fence_Lighting Imp	Reserve- Project	GF Continuing Authority Ctrl	110,000	0
	10038786	PW Japantown Buchanan Mall	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	2,000,000	0
	10038888	SAS Pothole Repairs Budget	Reserve- Project	GF Continuing Authority Ctrl	1,368,270	1,436,684
	10038889	SAS Facilities Maint Budget	Reserve- Project	GF Continuing Authority Ctrl	514,989	540,738
	10038890	SAS Median Maintenance Budget	Reserve- Project	GF Continuing Authority Ctrl	154,663	162,396
	10038891	SAS Fence Repairs Budget	Reserve- Project	GF Continuing Authority Ctrl	150,646	158,178
	10038892	SAS Tree Planting & Establish	Reserve- Project	GF Continuing Authority Ctrl	400,000	400,000
	10038893	SAS Street Tree Est Budget	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	2,000,000	0
	10038896	SAS Yard Tenant Imprv Prop B	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	780,751	0
	10038897	SAS Yard HVAC System Upgrade	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	1,800,000	0
	10038898	SAS Sunset Blvd Hosebib Instal	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	935,000	0
	10038899	PW Escolta Way Improvements	Reserve- Project	GF Continuing Authority Ctrl	224,000	0
	10038900	PW Innes Ave Rdwy Rebuild	Reserve- Project	CPXCF COP Crit Reprs/Rcv Stmls	5,000,000	0
General Services Agency - Public Works Total					**99,262,076**	**56,858,040**
General Services Agency - Technology	10033388	DT Fiber to Public Housing	Fiber to Public Housing	CPXCF COP Crit Reprs/Rcv Stmls	2,500,000	0
	10033389	DT VOIP Facilities Remediation	VoIP Facilities Remediation	GF Continuing Authority Ctrl	250,000	250,000
	10037678	DT City Hall WiFi Improvements	DT City Hall WiFi Improvements	GF Continuing Authority Ctrl	0	155,000
General Services Agency - Technology Total					**2,750,000**	**405,000**
Homelessness And Supportive Housing	10037697	260 Golden Gate Seismic	260 GG Seismic Retrofit	GF Continuing Authority Ctrl	535,023	0
Homelessness And Supportive Housing Total					**535,023**	**0**
Human Services	10037672	1235 Mission Elevator MODRN	1235 Mission Elevator MODRN	GF Continuing Authority Ctrl	720,000	0
	10037674	1235 Mission HVAC MODRN	1235 Mission HVAC MODRN	GF Continuing Authority Ctrl	347,519	0
Human Services Total					**1,067,519**	**0**
Juvenile Probation	10016881	Juv - Facilities Maintenance	Juv - Facilities Maintenance	GF Annual Authority Ctrl	378,346	397,263
			YGC HVAC Activities	CPXCF COP Crit Reprs/Rcv Stmls	476,000	0
	10034485	YGC Elevators - East & West	Modernization Activities	CPXCF COP Crit Reprs/Rcv Stmls	1,000,000	0
	10038884	Juv Hall Replacement Study	Replacement Study Activities	GF Continuing Authority Ctrl	500,000	0
Juvenile Probation Total					**2,354,346**	**397,263**
Municipal Transportation Agency	10011999	Tsf-Transit Cap Maint & Progra	Tsf-Transit Capital Maint (Repl	Transit	6,837,861	6,699,000

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Municipal Transportation Agency	10031009	MT Ipic-market Octavia	Ipic-market Octavia Transit-(m	Transit	395,000	0
	10034129	MT SFMTA Pop Growth Alloc	FY22 Prop B Alloc For Transit	Transit	13,520,000	35,480,000
	10034131	MS SFMTA POP GROWTH ALLOC SSD	FY22 Prop B Alloc for SSD	Sustainable Streets	14,510,000	21,830,000
	10035881	MT IPIC SOMA	MT IPIC SOMA	Transit	550,000	2,526,980
	10035882	MT IPIC HUB	MT IPIC HUB	Transit	339,200	135,524
Municipal Transportation Agency Total					**36,152,061**	**66,671,504**
Police	10009500	Hazmat Abatement	Hazmat Abatement	GF Continuing Authority Ctrl	30,956	32,504
	10009510	Pol Station Security Camera Up	PS Security Camera Upgrd	GF Continuing Authority Ctrl	25,000	100,000
	10020722	Var Loc-Misc Fac Maint Proj	Various Locations Fac Maint Pr	GF Continuing Authority Ctrl	161,116	169,172
	10030970	BBR SFPD Maint and Rpr	Academy HVAC Boilers	GF Continuing Authority Ctrl	500,000	0
			Fire Panel Replacements	GF Annual Authority Ctrl	200,000	0
			Fire Panel Replacements	GF Continuing Authority Ctrl	0	400,000
			HVAC Test Balance Stations	GF Continuing Authority Ctrl	100,000	100,000
			POL Fac Master Planning	GF Continuing Authority Ctrl	350,000	0
			Police Facilities Roofs Repair	GF Continuing Authority Ctrl	0	100,000
			PS Security Camera Upgrd	GF Continuing Authority Ctrl	75,000	0
			Range Truss Replacement	GF Continuing Authority Ctrl	200,000	200,000
			Replace Central Station Study	GF Continuing Authority Ctrl	250,000	0
			Station Key Card Access	GF Continuing Authority Ctrl	0	150,000
Police Total					**1,892,072**	**1,251,676**
Port	10010831	PO Cargo Maint Dredging	Cargo Maint Dredging	Port Operating	4,800,000	0
	10011124	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	Port Operating	3,082,000	4,682,000
	10011284	PO Pier Bldgs Ladders & Skylig	PierBldgs Ladders&Skylight Rep	Port Operating	1,000,000	0
	10011395	PO SF Port Marina Repairs & Up	Marina Repairs & Upgrades	Port-South Beach Harbor	1,522,881	1,551,908
	10011403	PO Heron's Head Park Stabiliza	Heron's Head Park Stabilizat'n	Port Operating	513,000	0
			NCWC Grant HHP	Port-Capital	987,000	0
	10011407	PO Waterfront Development Proj	Waterfront Development Proj	Port Operating	8,178,800	8,712,800
	10032237	PO Seawall Resiliency Project	General Planning Activities	Port Operating	1,486,422	1,518,924
	10032906	PO Enterprise Technology Proj	Enterprise Technology Projects	Port Operating	1,500,000	0
	10032988	PO Capital Proj Implement Team	Capital Proj Implement Team	Port Operating	1,800,000	1,800,000
	10032989	PO P90 Grain Silo Demolition	P90 Grain Silo demolition proj	Port Operating	1,150,000	0
	10032990	PO Cap Proj Contingency Fund	Project Overages	Port Operating	2,602,224	3,556,003

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Port	10033008	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	Port Operating	800,000	1,600,000
	10035116	PO Facility Condition Assessm.	Facility Condition Assessment	Port Operating	1,000,000	1,000,000
	10036001	PO Environmtl Cleanup Pier 64	Environmental Cleanup Pier 64	Port Operating	1,400,000	0
	10036010	PO P29.5 ParkingExhaust System	P29	Port Operating	1,505,000	0
	10036012	PO Southern Waterfront Beautif	Southern Waterfront Beautifica	Port Operating	2,222,000	2,222,000
	10037604	Insurance Deductible	Insurance Deductible	Port Operating	800,000	500,000
	10038571	PO 2021 3180 RH2 Bldg Envelope	Round House Envelope 2	Port Operating	8,000,000	0
	10038685	PO 2019 1800 Subsidence	2019 1800 Subsidence	Port Operating	750,000	0
	10038686	PO 2019 1800 Fendering	2019 1800 Piling & Fenderng	Port Operating	9,400,000	0
	10038687	PO 2022 PRTW Pile/Fill Removal	2022 PRTW Pile/Fill Removal	Port Operating	1,956,104	0
	10038688	PO 2022 1500 P50 Seismc Pre-DS	2022 1500 P50 Seismc Pre-DS	Port Operating	3,800,000	0
	10038689	PO 2022 1295 P29.5 Office Reha	2022 1295 P29.5 Office Reha	Port Operating	232,000	0
	10038690	PO 2022 1090 P9 Tier 1 FIRPA	2022 1090 P9 Tier 1 FIRPA	Port Operating	0	2,840,573
	10038691	PO Aquatic Park Sewer Repair	Aquatic Park Sewer Repair	Port Operating	1,226,000	0
	10038692	PO 2022 1450 P45 Shed B/D Repr	2022 1450 P45 Shed B/D Repr	Port Operating	0	1,700,000
	10038693	PO Grant Match	Grant Match	Port Operating	2,000,000	1,000,000
	10038694	PO Stormwater Trash Capture	Stormwater Trash Capture	Port Operating	450,000	0
	10038695	PO Re-tenanting Fund	Re-tenanting Fund	Port Operating	8,078,382	0
	10038696	PO Crane Barge Purchase	Crane Barge Purchase	Port Operating	6,500,000	0
Port Total					**78,741,813**	**32,684,208**
Public Health	10002778	HG SFGH Bldg 5 ClinLab Replace	Clin Lab Automation System	CPXCF COP Crit Reprs/Rcv Stmls	4,000,000	0
	10016877	HG Misc Fac Maint Proj	Misc Fac Maint Proj	SFGH-Operating Fund	1,792,160	1,881,766
	10016878	HL Dph - Facilities Maintenanc	Dph - Facilities Maintenance (	LHH-Operating Fund	1,548,370	1,625,792
	10030946	HG Bldg 5 Kitchen Upgrade	CPC Funding	CPXCF COP Crit Reprs/Rcv Stmls	1,500,000	0
	10031565	PW Castro Mission HlthCtr Reno	CON Work – FEMA Grant	SR Community Health-Grants	537,462	0
	10033176	HA DPH Facilities Maintenance	101 Grove FM	GF Annual Authority Ctrl	86,874	91,217
			CBHS Facility	GF Annual Authority Ctrl	180,249	189,261
			PC Clinic FM	GF Annual Authority Ctrl	489,037	513,489
	10034589	HL Roof replacement-admin bdgs	Roof replacement - L Wing	LHH-Operating Fund	0	400,000
	10034591	HL Cooling Center	Cooling Center	CPXCF COP Crit Reprs/Rcv Stmls	975,000	0
	10034618	HG Freight Elevator Modernizat	CPC Funding	CPXCF COP Crit Reprs/Rcv Stmls	1,150,000	0
	10035872	HL Emergency Stair Egress Repa	Emergency Stair Egress Repairs	LHH-Operating Fund	250,000	0

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Public Health	10036526	DPH G.O. Bond Planning	DPH G.O. Bond Planning	GF Continuing Authority Ctrl	1,500,000	0
	10037346	HL Admin Bldg Fire Alarm	Admin Bldg Fire Alarm	LHH-Operating Fund	250,000	0
	10038702	HL Phar Auto Disp Cabinets	Phar Auto Disp Cabinets	LHH-Operating Fund	700,000	0
	10038703	HG Phar Auto Disp Cabinets	Reserve- Project	SFGH-Operating Fund	2,550,000	0
	10038873	HL Server Room UPS Replacement	Server Room UPS Replacement	LHH-Operating Fund	200,000	0
	10038874	HL Sterilizer Replacement	Sterilizer Replacement	LHH-Operating Fund	150,000	350,000
	10038875	HL F Wing Structural Damage	F Wing Structural Damage	LHH-Operating Fund	0	450,000
	10038876	HL Pharmacy Auto Packagers	Pharmacy Auto Packagers	LHH-Operating Fund	0	350,000
	10038881	HG Inpatient Pharmacy Carousel	ZSFG Inpatient Pharmacy Carou	SFGH-Operating Fund	450,000	0
	10038883	HG Fire Alarm Backbone & Infra	COP Funding	CPXCF COP Crit Reprs/Rcv Stmls	4,350,000	0
Public Health Total					**22,659,152**	**5,851,525**
Public Library	10009363	LB Capital Improvement Project	LB Capital Improvement Project	SR Library Fund - Continuing	1,500,000	0
			Non-BLIP Branch Remodel	SR Library Fund - Continuing	3,000,000	0
	10029842	PW 750 Brannan St Office Const	750 Brannan Leasehold Budget	SR Library Fund - Continuing	3,000,000	0
	10032983	LB-Branch Building Envelope Pr	Branch Building Envelope Proj	SR Library Fund - Continuing	250,000	250,000
			Park Building Envelope Proj	SR Library Fund - Continuing	2,500,000	0
	10034331	LB-SFPL Oceanview Capital Prj	SFPL Oceanview Branch Capital	SR Library Fund - Continuing	3,500,000	15,000,000
	10034332	LB-SFPL AV Equipment Refresh	SFPL AV Equipment Refresh Proj	SR Library Fund - Continuing	320,000	0
	10034333	LB-SFPL Chinatown Renovation	SFPL Chinatown Branch Renovati	SR Library Fund - Continuing	7,956,045	3,000,000
	10038442	LB Br Elevator Modernization	LB Br Elevator Modernization	SR Library Fund - Continuing	100,000	500,000
	10038443	LB Bldg System Assess&Upgrades	LB Bldg System Assess&Upgrades	SR Library Fund - Continuing	500,000	2,000,000
Public Library Total					**22,626,045**	**20,750,000**
Public Utilities Commission	10014854	Natural Resources Planning	Natural Resources Planning	SFWD-Operating Fund	1,162,000	900,000
	10015023	Landscape Conservation Program	Landscape Conservation Program	SFWD-Operating Fund	0	1,000,000
	10015046	Long Term Monitoring & Permit	Long Term Monitoring & Permit	SFWD-Operating Fund	6,971,000	4,890,000
	10016956	Hetchy Water - Facilities Main	Facilities Maint	Hetchy Operating Fund	3,000,000	3,000,000
	10016972	Awss Maintenance - Cdd	Awss Maintenance - Cdd	SFWD-Operating Fund	2,500,000	2,500,000
	10016976	Watershed Structure Projection	Watershed Structure Projection	SFWD-Operating Fund	4,486,000	5,486,000
	10025172	Wecc/Nerc Compliance	Wecc/Nerc Compliance	Hetchy Operating Fund	4,449,000	4,449,000
	10025175	Wecc/Nerc Transmission Line Cl	Wecc/Nerc Transmission Line Cl	Hetchy Operating Fund	200,000	208,000
	10025206	Water Resources Planning And D	Water Resources Planning/ Budge	SFWD-Operating Fund	50,000	500,000

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Public Utilities Commission	10025207	Treasure Island - Maintenance	Treasure Island - Maintenance	Hetchy Operating Fund	4,217,000	4,428,000
			Treasure Island - Maintenance	SFWD-Operating Fund	1,350,000	1,350,000
			Treasure Island - Wastewater	CWP-Operating Fund	2,600,000	2,600,000
	10025208	525 Golden Gate - O & M	525 Golden Gate - O & M	CWP-Operating Fund	1,332,000	1,372,000
			525 Golden Gate - O & M	Hetchy Operating Fund	802,000	826,000
			525 Golden Gate - O & M	SFWD-Operating Fund	2,966,038	3,096,038
	10025209	525 Golden Gate - Lease Paymen	525 Golden Gate - Lease Paymen	CWP-Operating Fund	2,426,917	2,416,551
			525 Golden Gate - Lease Paymen	Hetchy Operating Fund	1,249,541	1,244,204
			525 Golden Gate - Lease Paymen	SFWD-Operating Fund	9,178,389	9,139,186
	10025211	Retrofit Grant Program	Retrofit Grant Program	SFWD-Operating Fund	0	500,000
	10025762	Low Impact Development	FY22 Low Impact Development	CWP-Operating Fund	681,000	681,000
	10025785	Youth Employment & Environment	Youth Employment & Environ Bud	CWP-Operating Fund	697,000	697,000
			Youth Employment & Environ Bud	Hetchy Operating Fund	150,000	150,000
			Youth Employment & Environ Bud	SFWD-Operating Fund	1,290,000	1,290,000
	10038495	Drought Response Program	Drought Response Program	SFWD-Operating Fund	500,000	500,000
	10038496	Personnel Safety Program	Personnel Safety Program	SFWD-Operating Fund	1,000,000	0
Public Utilities Commission Total					**53,257,885**	**53,222,979**
Recreation And Park Commission	10013093	RP Open Space Acquisition	Os Acquisition-Budget	SR Open Space-Continuing	3,781,000	3,979,500
	10013099	RP ADA Compliance	ADA Compliance-Budget	GF Continuing Authority Ctrl	600,000	800,000
	10013170	RP Gene Friend Rec Center	Budget	CP R&P Capital Impvt-Oth	728,397	287,510
	10013173	RP Concession Maintenance	Concession Maintenance	GF Continuing Authority Ctrl	300,000	400,000
	10013254	RP Marina DBW Loan Reserve	Marina Dbw Loan Reserve	SR R&P-Marina Yacht Harbor	78,700	80,235
	10013259	RP MYH E Harbor Sediment Rmd	East Harbor Sediment Remediati	SR R&P-Marina Yacht Harbor	1,817,590	2,317,590
	10013274	RP Erosion Cntrl/Rtaining Wall	Erosion Control & Retaining Wa	GF Continuing Authority Ctrl	525,000	600,000
	10013280	RP Forestry	Forestry	GF Continuing Authority Ctrl	450,000	550,000
	10013283	RP Field Rehabilitation	Field Rehabilitation-Budget	GF Continuing Authority Ctrl	550,000	525,000
	10013292	RP Gateways/Borders/ Bollards	Gateways/Borders/Bollars/ Fenci	GF Continuing Authority Ctrl	273,000	550,000
	10013296	RP General Facility Renewal	General Facility Renewal Budge	GF Continuing Authority Ctrl	750,000	750,000
	10013347	RP Golf Capital	Golf Program	SR Golf Fund -Continuing	374,486	374,486
	10013359	RP Irrigation Systems	Irrigation Systems	GF Continuing Authority Ctrl	500,000	500,000

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Recreation And Park Commission	10013373	RP Camp Mather Capital Renewal	Camp Mather Facility Renewal B	GF Continuing Authority Ctrl	496,000	700,000
	10013432	RP Angelo J. Rossi Pool	3283V-Proj Reserve	CPRPF FC OSP VARS PK LRBS06&07	70,000	0
	10013454	RP LPSF Herz Playground	Reserve	SR Visitacion Valley CI	1,336,000	0
	10013588	RP Paving	Paving	GF Continuing Authority Ctrl	500,000	600,000
	10013593	RP Playing Fields Replacement	Playing Fields Replacement	GF Continuing Authority Ctrl	5,151,000	3,650,000
	10013617	RP Pump Replacement Project	Pump Replacement Project-Budge	GF Continuing Authority Ctrl	300,000	500,000
	10013653	RP Emergency Repairs	Emergency Repairs Budget	GF Continuing Authority Ctrl	500,000	500,000
	10013659	RP Court Resurfacing	Court Resurfacing	GF Continuing Authority Ctrl	500,000	700,000
	10013668	RP Security and Lighting	Security and Lighting-Cameras	GF Continuing Authority Ctrl	200,000	300,000
	10013675	RP Signage & Information Sys	Signage & Information System	GF Continuing Authority Ctrl	150,000	200,000
	10016942	RP General Facilities Maintena	General Facilities Maint-Budge	GF Annual Authority Ctrl	548,000	550,000
	10016944	RP Mather Facilities Maint	Mather Facilities Maint-Budget	GF Annual Authority Ctrl	202,000	250,000
	10016948	RP Marina YH Facilities Maint	Myh-Facilities Maintenance-Bud	SR R&P-Marina Yacht Harbor	338,000	338,000
	10024391	RP M Dolores Playground Resrve	Mission Dolores Pg Fac Maint R	GF Continuing Authority Ctrl	15,000	15,000
	10031044	RP Yacht Harbor-dredging	Marina Dredging	SR R&P-Marina Yacht Harbor	600,000	600,000
	10031217	RP 11th Street And Natoma Park	Budget	GF Continuing Authority Ctrl	400,000	400,000
	10031220	RP Floor Resurfacing Project	Floor Resurfacing Project	GF Continuing Authority Ctrl	100,000	600,000
	10032369	RP Civic Center Pg Maint Fund	Civic Center Pg Maint Fund	GF Continuing Authority Ctrl	15,000	15,000
	10032971	RP Alarm Maintenance	Alarm Maintenance	GF Continuing Authority Ctrl	200,000	220,000
	10032972	RP Playground Maintenance	Playground Maintenance	GF Continuing Authority Ctrl	700,000	700,000
	10033303	RP Fencing	Fencing	GF Continuing Authority Ctrl	350,000	700,000
	10034463	RP GGP Pagoda	GGP Pagoda	GF Continuing Authority Ctrl	442,000	0
	10035933	RP OS Contingency - GEN - NEW	OS Contingency - GEN-Budget	SR Open Space-Continuing	2,268,600	2,387,700
	10036166	RP Community Garden Maint	Community Garden Maint	GF Continuing Authority Ctrl	25,000	25,000
	10037377	RP Waste Receptacle/Park Furn	Waste Receptacle/ ParkFurniture	GF Continuing Authority Ctrl	100,000	100,000
	10038456	RP ADA TPC Harding Park	Budget	CPXCF COP Crit Reprs/Rcv Stmls	900,000	0
	10038559	RP - Gardens of GGP	GGP Gardens - Budget	CP R&P Capital Impvt-Oth	251,678	251,678
	10038616	RP Noe Valley Town Sq Restroom	Budget	GF Continuing Authority Ctrl	200,000	0
	10038617	RP Precita Park Restroom	Budget	GF Continuing Authority Ctrl	200,000	0
	10038618	RP Kelloch Vellasco Fitness	Budget	GF Continuing Authority Ctrl	100,000	0

CAPITAL PROJECTS, *CONTINUED*

DEPARTMENT	PROJECT	PROJECT TITLE	ACTIVITY	FUND TITLE	2022-2023 BUDGET	2023-2024 BUDGET
Sheriff	10013792	SH Repair Of Roof On Jail Faci	County Jail	GF Continuing Authority Ctrl	0	250,000
	10013797	Roads & Urban Forestry	Cj 5 Road Maintenance	GF Continuing Authority Ctrl	50,000	50,000
	10016951	Shf - Facilites Maintenance	Shf - Facilities Maintenance	GF Annual Authority Ctrl	543,140	570,297
			Shf - Jail Maintenance - Hoj	GF Annual Authority Ctrl	177,295	186,160
	10038959	CJ1 Sallyport Door Replacement	Replace CJ1 Sallyport Door	GF Continuing Authority Ctrl	250,000	0
	10038960	425 7th Street Generator	Generator Day Tank & Control-4	GF Continuing Authority Ctrl	100,000	0
	10038961	425 7th Street - Building Mana	425 7th Street - Building Mana	GF Continuing Authority Ctrl	0	427,608
	10038962	425 7th St. Roof Replacement	425 7th St. Roof Replacement	CPXCF COP Crit Reprs/Rcv Stmls	1,400,000	0
	10038963	425 7th Street Boiler	425 7th Street Boiler	GF Continuing Authority Ctrl	0	581,596
	10038964	CJ3 Annex&Lrng Ctr-Extr Paint	CJ3 Annex&Lrng Ctr-Extr Paint	GF Continuing Authority Ctrl	0	68,074
	10038965	SBJ Boiler Repair	SBJ Boiler Repair	GF Continuing Authority Ctrl	0	459,000
	10038966	CJ3 Roof-Painting HVAC Equip	Roof Painting for CJ3 HVAC Equ	GF Continuing Authority Ctrl	0	97,000
	10038967	CJ3 Annex roof Coating	Roof coating for CJ3 Annex	CPXCF COP Crit Reprs/Rcv Stmls	3,425,000	0
Sheriff Total					**5,945,435**	**2,689,735**
War Memorial	10016982	War - Facility Maintenance	War - Facility Maintenance	SR WAR - Annual Authority Ctrl	609,276	639,739
	10037717	Davies Hall Elevators CR	Davies Hall Elevators CR	CPXCF COP Crit Reprs/Rcv Stmls	2,200,000	0
	10038986	Opera House Mansard Roof Rplce	Opera House Mansard Roof Rplce	CPXCF COP Crit Reprs/Rcv Stmls	5,000,000	0
War Memorial Total					**7,809,276**	**639,739**
Capital Projects Total					**510,011,451**	**347,960,033**

IT PROJECTS


EMPRESS
OF
CHINA
CHINATOWN
MUSIC FESTIVAL
San Francisco
CHINATOWN
ONE WAY
WORLD OF
MAGNETS
zippo
SHIRTS
JACKETS
CLAY

INFORMATION & COMMUNICATION TECHNOLOGY PROJECTS

SF.GOV/COIT

THE COMMITTEE ON INFORMATION TECHNOLOGY (COIT)

Investment in information and communications technology (IT or ICT) enables the City and County to enhance city services, facilitate resident and visitor engagement, and utilize data to better inform leaders and policymakers.

The City plans, funds, and coordinates IT projects through the Committee on Information Technology (COIT). COIT is responsible for advising the Mayor and Board of Supervisors (Board) on technology matters and setting overall technology direction for the City.

Every other year, COIT publishes the City's Information and Communication Technology Plan (ICT Plan) to proactively plan, fund, and implement the City's technology efforts to align with the Mayor's goals on equity and government accountability. The ICT Plan for Fiscal Year (FY) 2023-24 through FY 2027-28 was proposed by COIT in the spring of 2023, and the full plan can be found on the COIT website at **sf.gov/coit**.

INFORMATION AND COMMUNICATION TECHNOLOGY PLAN (ICT PLAN)

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

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

The ICT plan identifies three strategic IT goals:

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

FY 2023-24 and FY 2024-25 Proposed ICT Budget

COIT recommends strategic investments in technology projects citywide. The FY 2023-24 and FY 2024-25 Mayor's proposed budget provides $53.9 million in funding for 14 projects for the two years, including:

City Telecom Modernization

Phone systems across the City are relying on aging technology and require replacement. The City will convert more than 35,000 phones lines from more than 100 telephone systems to Voice Over Internet Protocol (VOIP).

Digital Accessibility & Inclusion Support

COIT adopted the citywide Digital Accessibility and Inclusion Policy to ensure city websites are accessible regardless of disability and across languages. This project will continue to provide secure web hosting on the growing SF.gov site.

Computer Aided Dispatch (CAD) Replacement

The City's CAD system is a tool for tracking field personnel of the City's police, fire, sheriff and other public safety agencies. The current system was purchased in 2001 and is at end-of-life. Cut-over to the new system is planned to go live in 2023.

Human Resources Modernization

The Department of Human Resources (DHR) is continuing to modernize the employee and job candidate experience within the City by developing an employee onboarding tool and e-personnel filing system. This work builds on the City's new applicant tracking system that went live in 2021, and will improve the candidate experience by shortening time-to-hire. Additionally, DHR will begin developing a "one-stop shop" intranet to improve the accessibility of key resources for employees. This project will facilitate organization-wide communication, increase employee productivity, and improve team collaboration.

JUSTIS Data Center of Excellence

The City reached a significant milestone in the JUSTIS project, completely retiring the mainframe and launching a new modernized court case management system that will transform and streamline case management and improve access and services to judicial partners and the community at-large. The next phase of the JUSTIS hub will provide a data sharing and analysis platform for the courts and public safety agencies.

Infrastructure Modernization

Over the past four years, the City has invested in modernizing network and data center infrastructure. The proposed budget continues the Department of Technology's work by improving resilience in the City's data centers. This will allow for rapid recovery of critical city systems in the event of a failure, such as a power outage or a natural disaster.

Public Safety and Public Service Radio Replacement

The Public Safety and Public Service Radio Replacement Project will upgrade the citywide radio communications system used primarily by the City's public safety agencies. The new technology will support over 9,000 mobile and handheld radios, with 10 city departments and four outside agencies operating daily on the system.

New Property Assessment and Tax System

The Assessor, the Treasurer-Tax Collector, and the Controller are replacing the property tax system in order to better support document capture, reporting, storage maintenance, conversion migration services, and management.

Jail Management System

The Sheriff's Jail Management System is at end-of-life and requires replacement. A modern, supported system will allow the department to more efficiently manage operations and increase accountability by improving data sharing between Sheriff and partnering City agencies.

SF Cloud Expansion

The City uses four central data centers to support daily operations. The Department of Technology seeks to enhance the provisioning and functionality of Infrastructure-as-a-Service (IaaS) and Platform-as-a-Service (PaaS) services for city departments. In the next year, the City will provide departments with advice and expertise in platforms to optimize business functions and disaster recovery, and consolidate procurement of cloud services to achieve economies of scale.

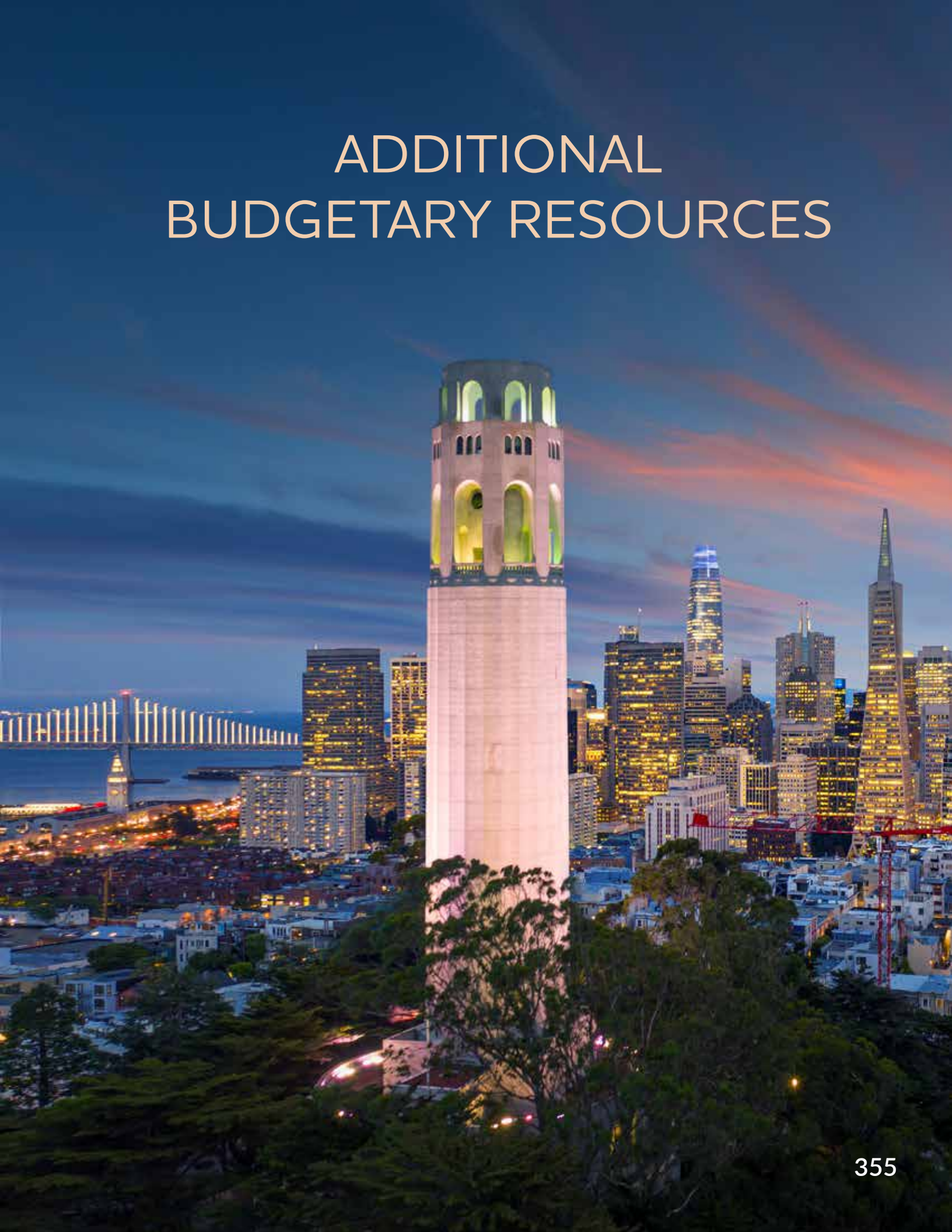
Empty Homes Tax

In November 2022, a ballot measure was passed to implement a new tax on vacant units. It is effective January 1, 2024. The tax is unique in that property owners are required to file information regarding the vacancy of their unit; these owners are not normally subject to filing a return or being assessed on this basis. The tax is assessed based on number of days vacant with exemptions related to building permits, construction, and other factors per the tax. The new technology will support the creation of a database that determines the filing universe, filer requirements, and timelines for the new tax. The system will be an online and accessible form for taxpayers to file and pay. It will also provide effective customer service, including targeted taxpayer outreach and education.

Legislative Management System

The Board of Supervisors are replacing the previous Legislative Management System. The new system will better support City boards, commissions and other task force throughout the legislative process. The new system will allow departments to automate legislative processes from submission to codification in the Municipal Code. In addition, the system will create an online public portal with a Heat Map for tracking legislative items. Another major function of the system deals with record retention as the system will serve as a records repository for preserving the last century of the City's legislative history and saving department reports and records associated with each file.

ADDITIONAL BUDGETARY RESOURCES



ADDITIONAL BUDGETARY RESOURCES

The Mayor's proposed Fiscal Years (FY) 2023-24 and 2024-25 budget for the City and County of San Francisco (the City), published on June 1, is one of several financial documents that can be a resource to the public. Other sources of financial information include:

Consolidated Budget and Appropriation Ordinance, FY 2023-24 and FY 2024-25

The Consolidated Budget and Appropriation Ordinance (BAO) contains the City's sources of funds and their uses, detailed by department. This document provides the legal authority for the City to spend funds during each fiscal year. The BAO is released annually with the Board's passage and the Mayor's signing of the final budgets. An interim BAO is passed by a continuing resolution of the Board and provides the City's interim operating budget between the end of the fiscal year on June 30 and when the final budget is passed.

Annual Salary Ordinance, FY 2023-24 and FY 2024-25

The Annual Salary Ordinance (ASO) is the legal document that authorizes the number of positions and job classifications in departments for the budgeted fiscal years. The ASO is passed at the same time as the BAO.

Annual Comprehensive Financial Report

The City's Annual Comprehensive Financial Report (ACFR) summarizes the performance of all revenue sources and accounts for total expenditures in any given fiscal year. The ACFR for the fiscal year ending June 30, 2022 is currently available. The FY 2022-23 ACFR will be made available by the Controller after the fiscal year has closed and the City's financial reports have been reviewed and certified.

Five-Year Financial Plan and Joint Report

The City's Five-Year Financial Plan forecasts expenditures and revenues during the five-year period, proposes actions to balance revenues and expenditures during each year of the plan, and discusses strategic goals and corresponding resources for city departments. The Plan is published each odd calendar year by the Controller's Office, the Mayor's Office of Public Policy and Finance, and the Board of Supervisors' Budget and Legislative Analyst. In even calendar years, the Five-Year Financial Plan Update, commonly known as the Joint Report, is issued and is currently available for FY 2023-24 through FY 2027-28.

OBTAINING BUDGET DOCUMENTS AND RESOURCES

Copies of these documents are distributed to the SFPL Main Library. They may also be viewed online at the City's web site (**sf.gov**) and at the following City Hall locations:

Mayor's Office of Public Policy and Finance
1 Dr. Carlton B. Goodlett Place, Room 288
Phone: (415) 554-6114
https://sf.gov/topics/budget

Controller's Office
1 Dr. Carlton B. Goodlett Place, Room 316
Phone: (415) 554-7500
https://sf.gov/departments/controllers-office

Clerk of The Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
Phone: (415) 554-5184
sfbos.org

For more information regarding San Francisco's budget, finance, and performance measurements, please visit the web sites below.

SF Performance Scorecards
Regularly-updated information on the efficiency and effectiveness of San Francisco government in eight highlighted service areas, including livability, public health, safety net, public safety, transportation, environment, economy, and finance.
sfgov.org/scorecards

SF Open Book
A clear look at San Francisco's fiscal and economic health.
openbook.sfgov.org

SF Open Data
The central clearinghouse for data published by the City and County of San Francisco.
datasf.org

COMMONLY USED TERMS

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

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

ANNUALIZATION – Adjusting a partial year revenue or expense to reflect a full year's worth of income or spending.

APPROPRIATION – Legislative designation of money to a department, program, or project for a particular use, including operations, personnel, or equipment.

ATTRITION SAVINGS – Salary savings that result when positions at a department are vacant.

BALANCED BUDGET – A budget in which revenues equal expenditures, with no deficit.

BALANCING – Process of making revenues match expenditures within each departmental budget and within the City budget as a whole.

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

BASELINE – (1) The annualized budget for the current fiscal year, which serves as the starting point for preparing the next fiscal year's budget. (2) A required minimum of spending for a specific purpose.

BOND – A debt investment in which an investor loans money to an entity that borrows the funds for a defined period of time at a fixed interest rate. Bonds are used by companies and governments to finance a variety of projects and activities.

BUDGET AND APPROPRIATION ORDINANCE (BAO) – The legislation that enacts the annual two-year budget. Formerly the Annual Appropriation Ordinance (AAO).

BUDGET CYCLE – The period of time in which the City's financial plan for the upcoming fiscal year is developed; submitted to, reviewed, and enacted by the Board of Supervisors and signed by the Mayor; and implemented by city departments.

CAPITAL BUDGET – Funds to acquire land, plan and construct new buildings, expand or modify existing buildings, and/or purchase equipment related to such construction.

CAPITAL EXPENDITURE – Expenditures creating future benefits, used to acquire or upgrade physical assets such as equipment or property.

CARRYFORWARD – Funds remaining unspent at year-end that a department requests permission to spend during the following fiscal year. Some funds carry forward automatically at year-end.

CASH BASIS ACCOUNTING – An accounting methodology that recognizes revenues and expenditures when payments are actually made.

COVID-19 – An illness caused by a virus that can spread from person to person that created a global pandemic.

COST-OF-LIVING ADJUSTMENT (COLA) – A regularly scheduled adjustment to salaries, aid payments, or other types of expenditures to reflect the cost of inflation.

COUNTY-WIDE COST ALLOCATION PLAN (COWCAP) – The County-Wide Cost Allocation Plan is developed annually by the Controller's Office and calculates the overhead rate charged to each department for its share of citywide overhead costs, such as payroll, accounting, and operations.

DEFICIT – An excess of expenditures over revenues.

ENTERPRISE DEPARTMENT – A department that does not require a General Fund subsidy because it generates its own revenues by charging fees for services.

FIDUCIARY FUND – Used to account for assets held in trust by the government for the benefit of individuals or other entities. Government employee pension funds are an example of a fiduciary fund. Fiduciary funds are one of the three broad types of government funds, the other two being governmental and proprietary funds.

FISCAL YEAR – The twelve-month budget cycle. San Francisco's fiscal year runs from July to June 30.

FRINGE – The dollar value of employee benefits such as health and dental, which varies from position to position.

FULL-TIME EQUIVALENT (FTE) – One or more employees who cumulatively work 40 hours/week.

FUND – Government budgets are made up of funds that organize and account for specific resources. Each fund is considered a separate accounting entity.

FUND BALANCE – The amount of funding that remains in a given fund at the end of the fiscal year.

GENERAL FUND – The largest of the City's funds, the General Fund is a source for discretionary spending and funds many of the basic municipal services such as public safety, health and human services, and public works. Primary revenue sources include local taxes such as property, sales, payroll, and other taxes.

GENERAL FUND DEPARTMENT – A department that receives an annual appropriation from the City's General Fund.

GOVERNMENTAL FUND – The City's basic operating fund, includes the General Fund and Capital projects. One of the three broad types of government funds, the other two being the fiduciary fund and the proprietary fund.

INTERIM BUDGET – The citywide budget that is in effect for the first two months of the fiscal year, during the lag period between July 1—the date on which the Board of Supervisors must technically submit its budget—until mid-August when the new budget is signed into effect by the Mayor. The Mayor's proposed budget serves as the interim budget.

MAJOR AND PROPRIETARY FUND – Used to account for a government's on-going activities and operations, the proprietary fund includes enterprise funds (which account for activities in which a fee is charged to external user) and internal service funds (used for services provided to other funds or departments). One of the three broad types of government funds, the other two being the fiduciary fund and the governmental fund.

MAYOR'S PROPOSED BUDGET – The citywide budget submitted to the Board of Supervisors by the Mayor's Office, by May 1 for selected Enterprise and other departments and June 1 for all remaining departments, that makes recommendations and estimates for the City's financial operations for the ensuing fiscal year.

MEMORANDUM OF UNDERSTANDING (MOU) – A binding agreement between two parties.

ORDINANCE – A proposed or enacted law. Typically prepared by the City Attorney.

RAINY DAY CITY AND SCHOOL RESERVES – Funds that are legally set-aside by the City Charter, Section 9.113.5, with the intent of protecting the City from being negatively impacted

by the economy's boom-bust cycle. Generally, the Rainy Day Reserve requires that money be saved when revenue growth exceeds a certain level (in good economic times) in order to create a cushion during economic downturns. Pursuant to Proposition C, approved by San Francisco voters in November of 2014, the original Rainy Day Reserve was split into two separate reserves—the City Reserve for use by the City and the School Reserve for use by the San Francisco Unified School District.

RESOLUTION – A type of legislation. Typically prepared by the sponsoring department or a member of the Board of Supervisors and generally directed internally.

REVISED BUDGET – The department's budget at the end of the fiscal year. Over the course of the fiscal year, the department's original budget may be amended to reflect supplemental appropriations, and receipt of unbudgeted grants.

SALARY ORDINANCE – The legislation that grants departments the authority to fill a specified number of positions during the fiscal year. Note that this is not the same as having the funding to fill that number of positions. Formerly the Annual Salary Ordinance (ASO). This legislation is passed at the same time as the Budget and Appropriation Ordinance.

SPECIAL FUND – Any fund other than the General Fund. Revenues in special funds are non-discretionary.

SURPLUS – An excess of revenue over expenditures.

TECHNICAL ADJUSTMENT – Changes made by the Mayor's Office to the Mayor's proposed budget after it has been submitted to the Board of Supervisors.

TWO-YEAR BUDGETING – The citywide process (beginning Fiscal Year 2012-13) of budgeting each year for the next two fiscal years.

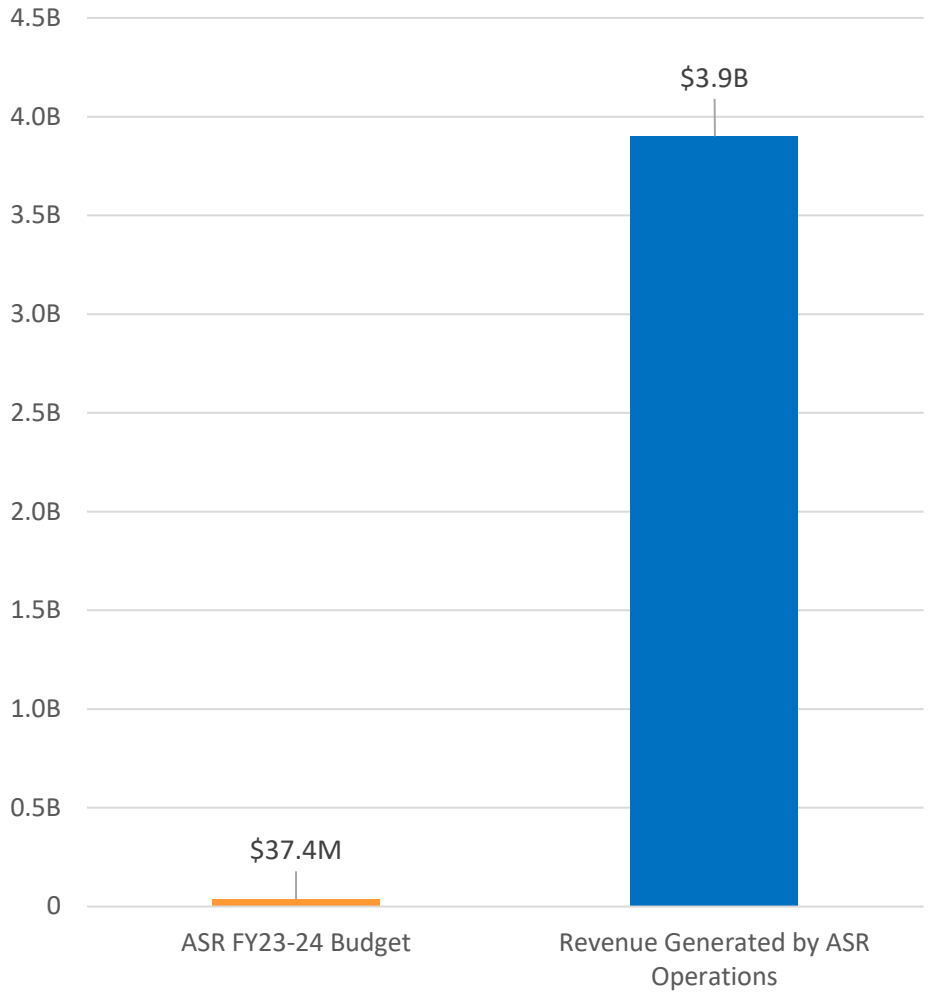
2023-24 & 2024-25 Proposed Budget






Presented to the Budget and Appropriations Committee
Assessor-Recorder Joaquín Torres
June 14, 2023

Delivering Value With Our Budget

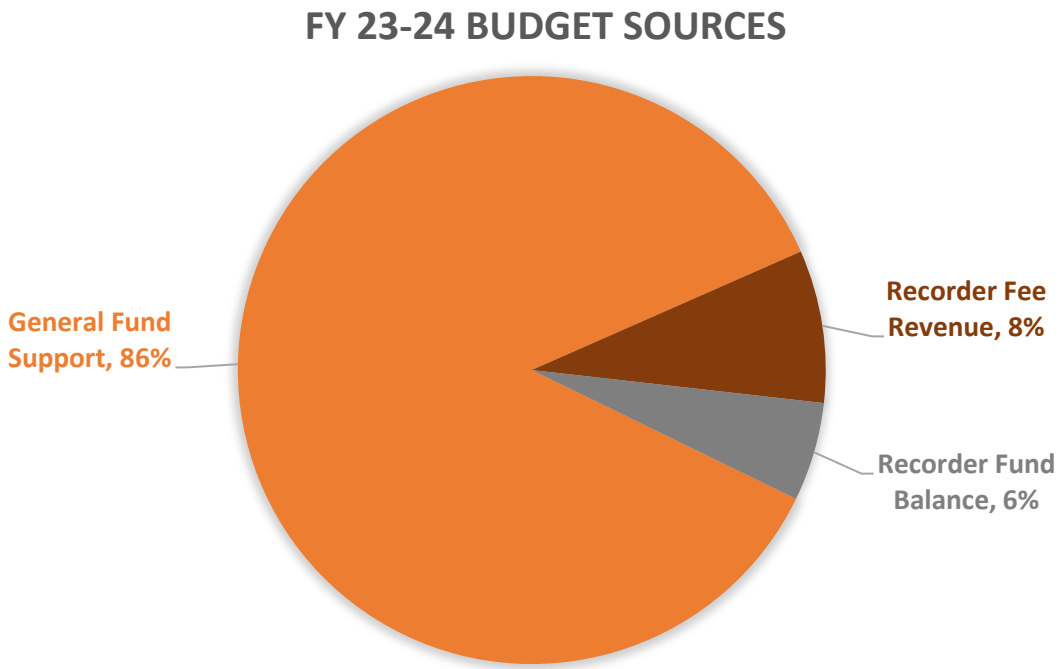


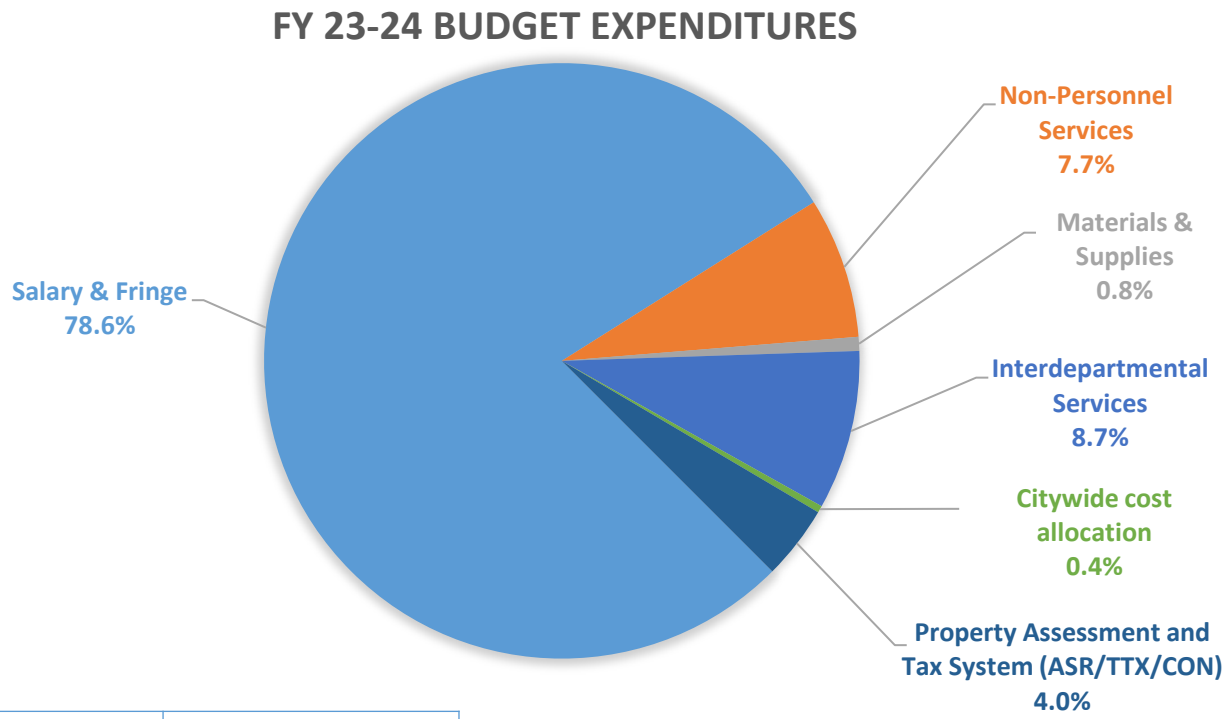
- $37.4M Total Expenditure Budget

- $3.9B in revenue of which $2.5B is available to the General Fund, generated by $329B assessed roll (after exemptions).

ASSESSOR
SAN FRANCISCO

FY 23-24 Sources & Uses





Expenditure Type	FY 23-24 Proposed
Salary & Fringe	$29.39M
Non-Personnel Services	$2.86M
Materials & Supplies	$0.28M
Interdepartmental Services	$3.24M
Citywide cost allocation	$0.14M
Property Assessment and Tax System (ASR/TTX/CON)	$1.5M
Total Budget	**$37.41M**

Key Performance Measures

- FY 23 General Fund property tax revenue projected to be $86.5 million (3.6%) above budget
- $1.5B Lien date new construction has been added to the roll; estimated to generate revenue of $18.1M in FY 24
- Real property transfer tax audit program has generated an additional $75M since inception
- Exceeded the Board of Equalization's number of required business property audits by 17%
- Received an A+ on the Board of Equalization audit of assessment practices

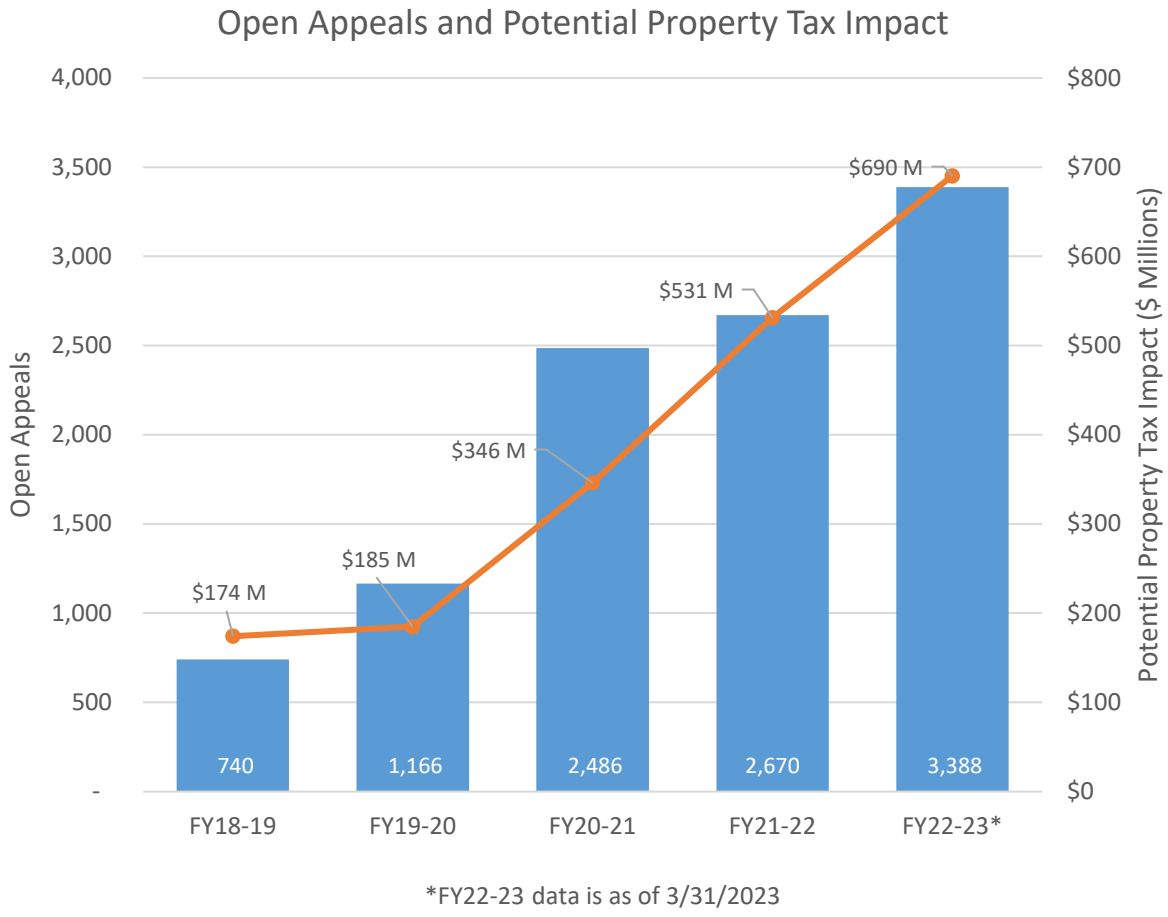




ASSESSOR
SAN FRANCISCO

Addressing Challenges: Assessment Appeals

- 121% increase in appeals filed annually from FY 19 to FY 23, *1,253 -> 2,769*
- 295% increase in potential property tax impact from FY 19 to FY 23, *$174M -> $690M*
- 355% increase in appeals remaining open at the end of the year from FY 19 to FY 23, *740 -> 3,388*



*FY22-23 data is as of 3/31/2023

Addressing Challenges: Property Assessment and Tax System Replacement Project

- Five-year project to replace our legacy property assessment system in partnership with the Treasurer/Tax Collector and Controller
- Major Information Technology improvement for San Francisco
- Managing challenging operational environment while implementing a major system replacement
- The project is nearing the final phase before go-live and every day is crucial
- FY 24 Programmatic project budget will ensure successful roll close in the new system next fiscal year

ASSESSOR
SAN FRANCISCO

Engagement: Access and Opportunity

- **Community presentations & events:** Property Taxes 101, Family Wealth Forum, Library Pop-Ups, How to Secure a Fair Appraisal, Assessment Basics for First-Time Homeowners, Understanding HOAs, Foreclosure Prevention, Prop 19, Tax Savings.
- **Language Access:** Tripled budget over last 2 years for translation & interpretation services. Customer Check-In Kiosk offered in multiple languages.
- **ASR's Estate Planning Program:** Pilot provided 100 free or low-cost estate plans across the southeast sector of SF & Western Addition. Hosted 12 workshops. 100 additional slots for 2023-2024.
    - 76% of estate plan recipients were very low/low income. 45% API, 17% African American, 19% Latino.

Presence in Community









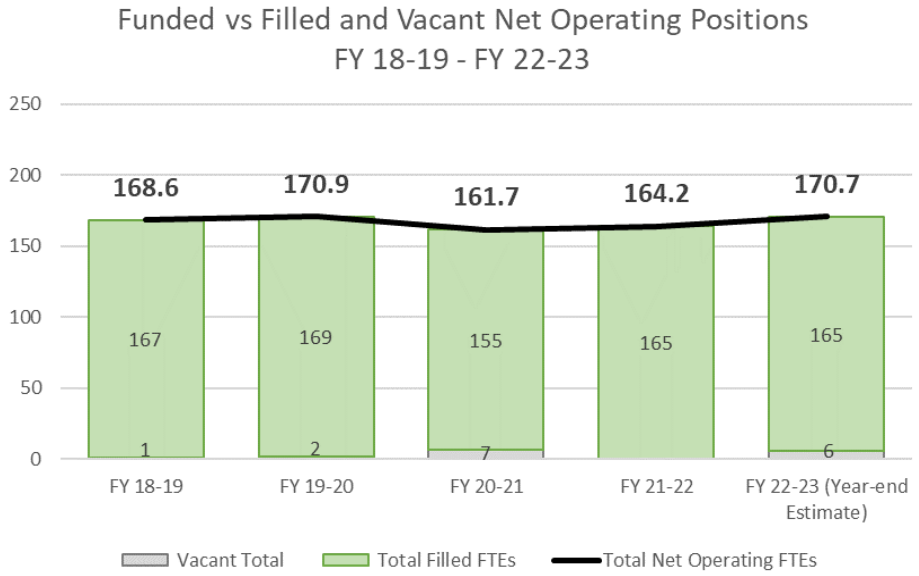


Speaking with Estate Planning Program Clients

Hiring Efficiencies

- 170.71 funded positions and 13 vacancies (8% vacancy rate)
  - 7 of the 13 positions will be filled in two weeks
- 50 positions filled this fiscal year including 17 temporary to permanent transitions
- 6 projected year-end vacancies (3% vacancy rate)

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23 (Year-end Estimate)
Total Operating FTE	189.2	190.7	187.6	187.6	189.3
Attrition Savings	(20.6)	(19.8)	(26.0)	(23.5)	(18.6)
Total Net Operating FTE	**168.6**	**170.9**	**161.7**	**164.2**	**170.7**
Total Filled FTE	167.5	169.3	155.0	164.7	164.8
Vacant Total	1.1	1.6	6.7	(0.5)	5.9



Thank you!

BOARD OF APPEALS

BOS Budget Presentation
FY24 & FY25
June 14, 2023

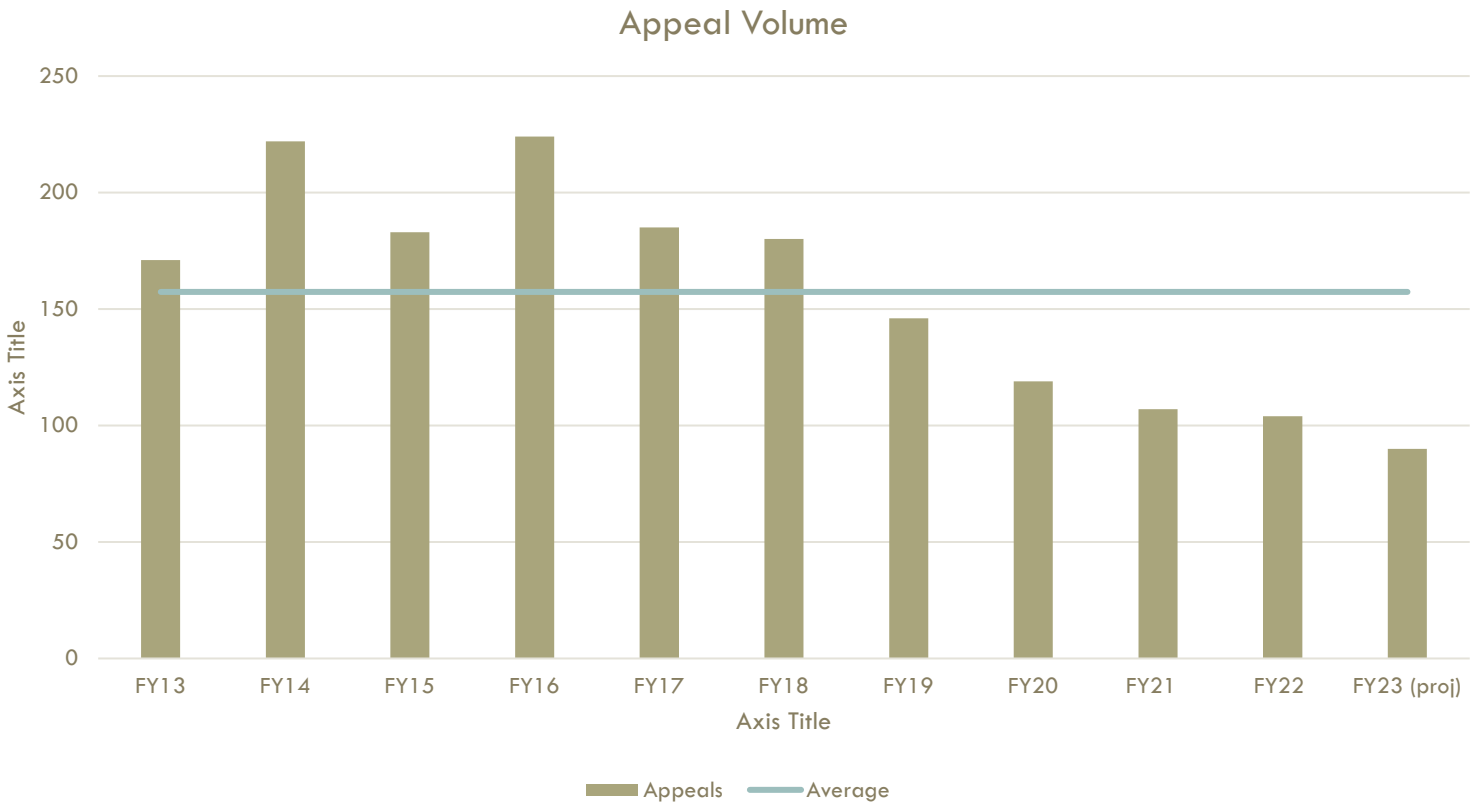
BOARD OF APPEALS

Mission

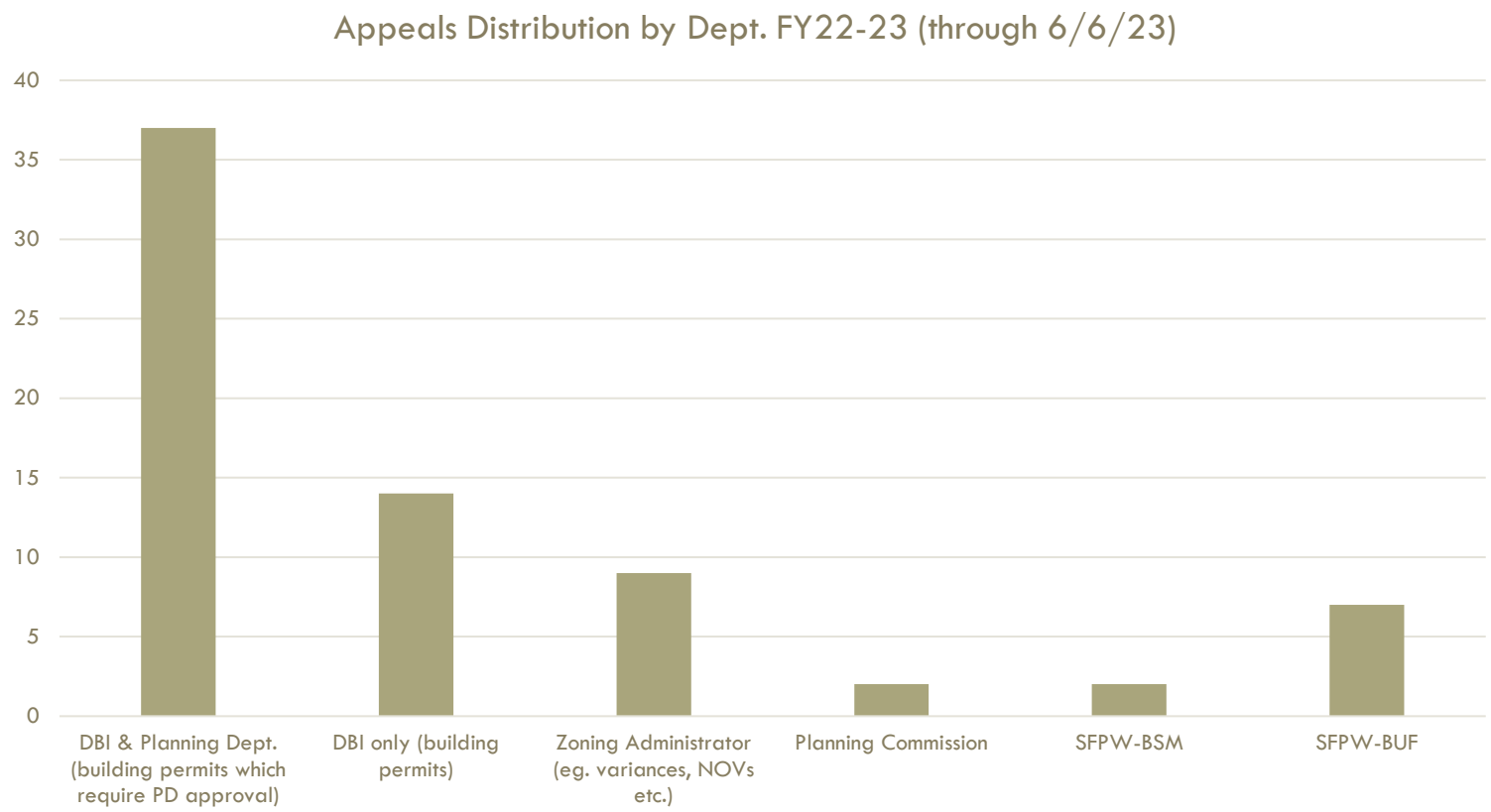
Provide the public with a final administrative review process for the issuance, denial, suspension, revocation and modification of City permits, licenses and other determinations.

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

PROJECTED APPEAL VOLUME FOR FY23 (90 APPEALS) IS 43% BELOW THE 10-YEAR AVERAGE OF 157 APPEALS



APPEAL DISTRIBUTION BY DEPARTMENT FY22-FY23



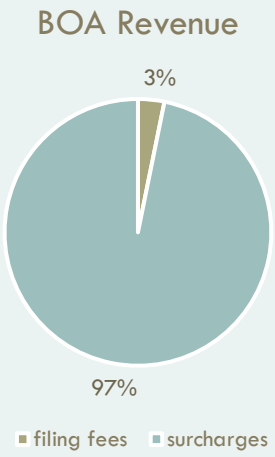
OVERVIEW – REVENUE SOURCES

Surcharges = 97% 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 = 3% 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 FY23	Proposed Budget FY24	Change from FY23	Proposed Budget FY25	Change from FY24
Total Expenditures	1,195,116	1,143,037	(52,079)	1,163,469	20,432
Total FTE	5.11	5.11	0	5.11	0

- In FY24, four surcharge rates will be increased through CPI adjustments. No change in filing fees.
- The actual funded count is only 4.25 FTE. This savings is the result of attrition due to a vacancy.

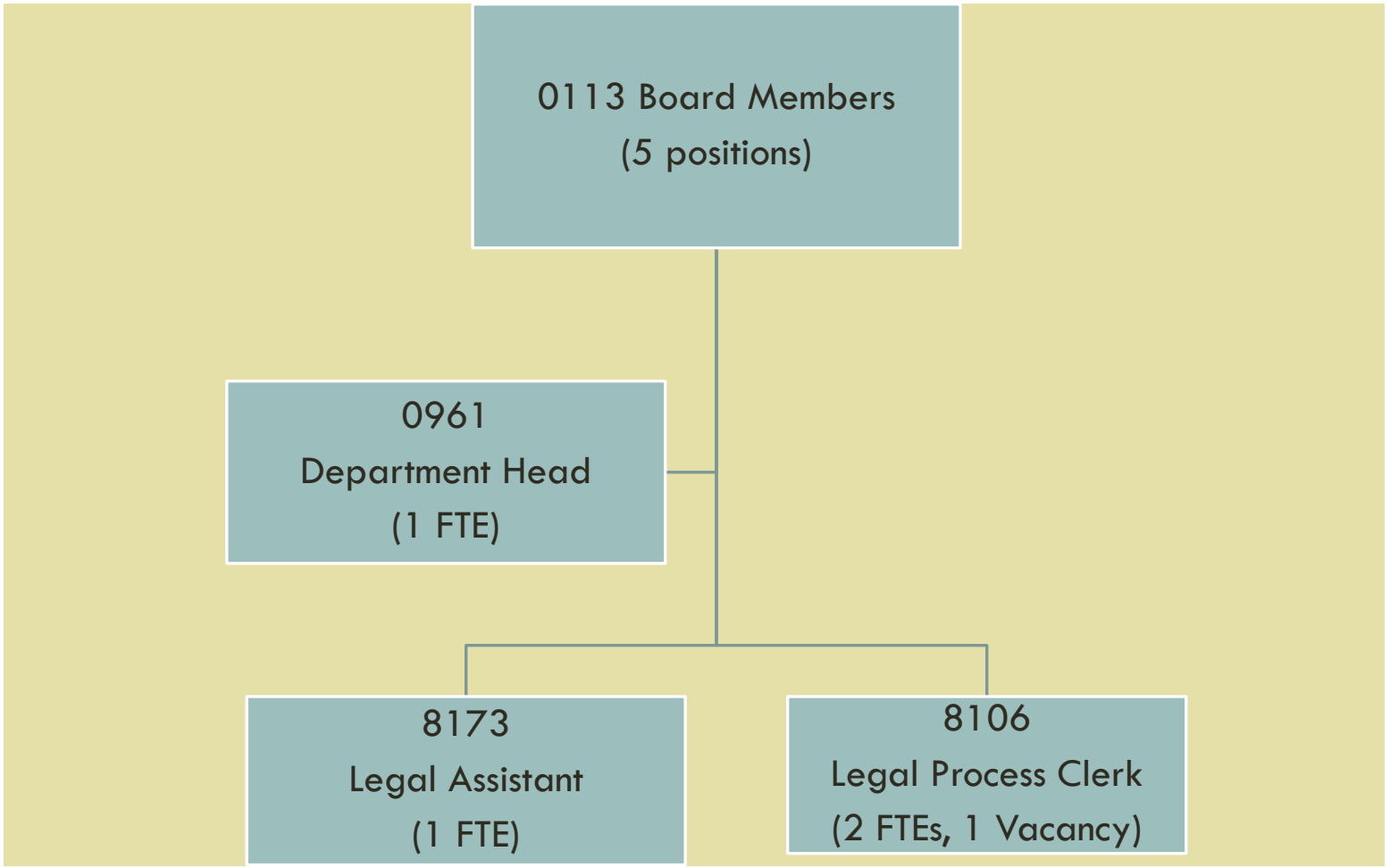
APPENDIX A
BUDGET DETAIL - REVENUE

REVENUE	Current FY Budget	FY24 Proposed	Variance From FY23	FY25 Proposed	Variance From FY24
FILING FEES	35,000	20,000	(15,000)	20,000	0
SURCHARGES	1,160,116	1,123,037	(37,079)	1,143,469	20,432
TOTAL REVENUE	**1,195,116**	**1,143,037**	**(52,079)**	**1,163,469**	**20,432**

APPENDIX B – BUDGET DETAIL- EXPENDITURES

EXPENDITURES	CURRENT FY23	FY24	Variance From FY23	FY25	Variance From FY23	Variance From FY24
Salary & Fringe	756,931	765,313	8,382	795,598	38,667	30,285
Non-Personnel Services	61,700	19,700	(42,000)	32,501	(29,199)	12,801
Materials & Supplies	9,398	3,398	(6,000)	3,058	(6,340)	(340)
Work Orders & Infrastructure (includes rent)	367,087	354,626	(12,461)	332,312	(34,775)	(22,314)
TOTAL	**1,195,116**	**1,143,037**	**(52,079)**	**1,163,469**	**(31,647)**	**20,432**

EXHIBIT C – ORGANIZATIONAL CHART



APPENDIX D SURCHARGE RATES

	Current Surcharge FY23	Proposed Surcharge FY24	Change
Planning	$37.00	$39.00	$2.00
DBI	$37.00	$39.00	$2.00
DPH	$45.00	$48.00	$3.00
SFPD	$3.00	$3.00	$0
Public Works	$9.00	$10.00	$1.00
Entertainment Commission	$2.00	$2.00	$0

APPENDIX E
FILING FEES

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

PERFORMANCE MEASURES

1. Percentage of cases decided within 75 days of filing. Target=70%

2. Percentage of written decisions released within 15 days of final action. Target=90%

3. Number of employees for whom performance appraisal were scheduled.

4. Number of employees for whom schedule performance appraisals were completed.

The BOA plans on meeting or exceeding the targets for FY23.

San Francisco Employees' Retirement System

Department Budget Presentation

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

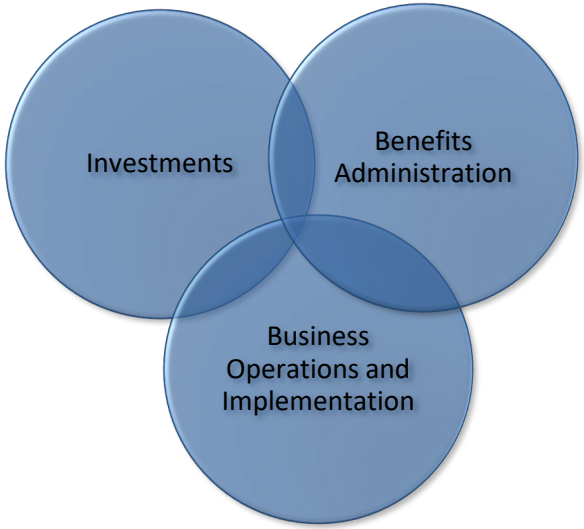
June 14, 2023

SFERS

San Francisco Employees' Retirement System

Mission and Funding

- ***Mission:*** SFERS is dedicated to securing, protecting and prudently investing the pension trust assets, administering mandated benefits programs, and providing promised benefits to the active and retired members.



- **Funding:** To deliver on the mission, SFERS needs to invest sufficiently and efficiently in people and systems across all aspects of the business, including benefits administration, investments and operations.
  - **SFERS is self-funded. The SFERS budget is not part of the General Fund.**

SFERS
San Francisco Employees' Retirement System

Who We Serve

- Pension Plan

	Current	10-Year Growth
Net Asset Market Value	$33.1bn	114%
Members	77,003	30%

- Deferred Compensation Plan (DC)

	Current	10-Year Growth
Asset Balance	$4.6bn	99%
Participants	33,712	37%

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

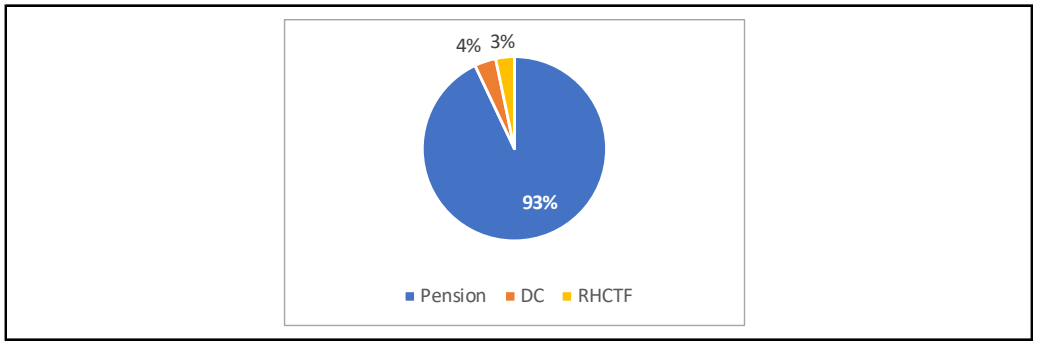
Note: Preliminary estimated pension plan value as of May 31, 2023. Membership as of June 30, 2022. Deferred Compensation balance and number of participants with a balance as of April 30, 2023.

SFERS
San Francisco Employees' Retirement System

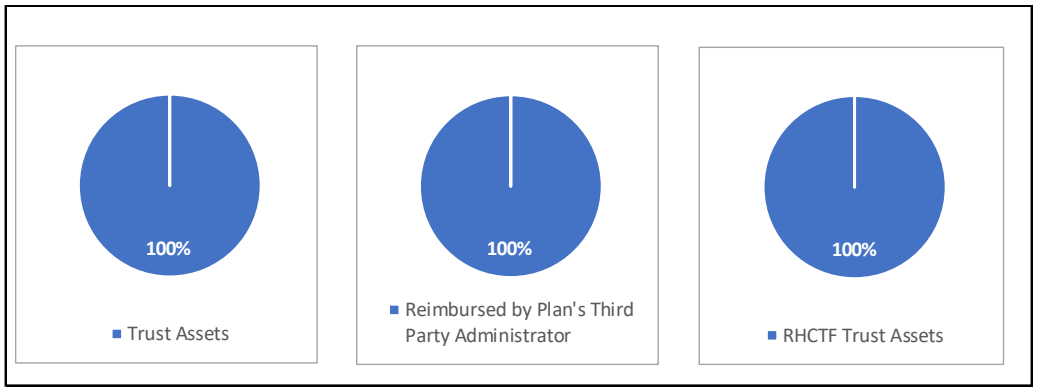
Budget Summary: Totals and Sources

	Pension	DC	RHCTF	Total
Proposed FY2023 - 2024 Budget	$ 47,858,923	$ 1,932,150	$ 1,688,430	$ 51,479,503
Proposed FY2024 - 2025 Budget	$ 50,394,832	$ 2,021,658	$ 1,688,430	$ 54,104,920

2023 - 2024 Expenditures



Funding Sources



SFERS
San Francisco Employees' Retirement System

FY23-24 Budget Supports Strategic Priorities

Budget Context

- Reflects complexities and requirements of business today
- Enables SFERS to deliver successfully on its mission into the future
- Mitigates risk

Budget Priorities

Enhance Benefits Administration	• Increase Retirement Services FTEs to mitigate current implementation risks, align headcount with complex business and continue to provide exemplary customer service • *Fiscal impact of incremental $1.2 million in FY2024*
Effective & Efficient Business Operations	• Provide technology solutions to enhance and improve collaboration and reporting efficiency; enhance web-content accessibility • Partner with consultants in areas of enterprise/operations management • *Fiscal impact of incremental $150,000 in FY2024*
Retirement Readiness (DC)	• Improve retirement readiness for participants and CCSF employees • Cultivate a high performing and innovative plan offering • Increase visibility to enhance plan effectiveness

SFERS
San Francisco Employees' Retirement System

Key Budget Need: Retirement Services

Issue

- Going forward, SFERS does not have sufficient staff to effectively and efficiently administer a plan that has grown significantly in membership and complexity and in a manner befitting our members

Solution

- Align resources with business needs
  - Hire 18 FTEs to Retirement Services over the next two fiscal years
  - Includes Benefit Technicians, Retirement Analysts and Sr Retirement Analysts

Estimated Budget Impact

- Estimated cost is $1.2mm in salaries and benefits next fiscal year and an additional $1.3mm thereafter
- Expense is paid through the Trust and has no impact on the City's general fund budget

SFERS Staffing over Time

- Over the last 10 years, SFERS has grown considerably in membership and benefits paid, without comparable growth in Admin expenses and headcount
  - 30% increase in membership vs. 12.5% in retirement services staffing
  - 37% increase in benefits paid, inflation adjusted

	Staffing				
	FY2020	**FY2021**	**FY2022**	**FY2023**	**Proposed FY2024**
Administration & Retirement Services	83	87	88	94	104
Investments	24	23	26	29	32
DC	5	5	5	7	7
Total	***112***	***115***	***119***	***130***	***143***

Note: Headcount includes filled and vacant budgeted positions, rounded to nearest whole number.

SFERS
San Francisco Employees' Retirement System

SFERS
San Francisco Employees' Retirement System

FY 2022-23
Current Positions w/Vacancies
(As of May 1, 2023)

SAN FRANCISCO EMPLOYEES' RETIREMENT BOARD

ACTUARIAL SERVICES COORDINATOR
1- 0922

CEO/CIO
1 - 1119

EXECUTIVE ASST-EX DIRECTOR
1 - 1110

SR. MGMT ASST
1 - 1844

CHIEF OPERATING OFFICER
1- 1117

CHIEF OF STAFF, COO
1 -0923
(vacant)

SR. MGMT ASST
1- 1844

MGMT ASST
1- 1842
(vacant)

COMMUNICATIONS MANAGER
1 - 0923

SR. ADMIN ANALYST
1- 1823

FINANCE MANAGER
1- 0931

PRINCIPAL ADMIN ANALYST II
1 – 1825
(vacant)

ACCOUNTANT III
1 – 1654
(vacant)

ACCOUNTANT II
2 - 1652

INVESTMENT OPS MANAGER
1 - 0932

PRINCIPAL ADMIN ANALYST II
1 - 1825

ACCOUNTANT III
2 - 1654

INV ANALYST
1 – 4331
(vacant)

RETIREMENT OP RISK AND QA MGR
1 - 0941

QUALITY ASSURANCE MGR
1 – 0922
(vacant)

AUDITOR III
1 - 1686

AUDITOR I
1 – 1867
(sub to 1840)

IT DIRECTOR
1 -0941
(vacant)

IS PROJECT DIRECTOR
1 - 1070

IS ENGINEER SR
1 – 1043

IS PROG ANALYST-PRIN
2 – 1064
(1 vacant)

IS BUSINESS ANALYST – PRIN
3 - 1054

IS ENGINEER SR
2 – 1043
(1 vacant)

IT OPS ADM IV
1 - 1094

IT OPS ADM III
1 - 1093

IS BUSINESS ANALYST – PRIN
1 - 1054

IS BUSINESS ANALYST – SR
1 - 1053

ADMIN SERVICES MANAGER
1 – 0922
(sub from 4331)

IS PROG ANALYST – SR
1 – 1063
(sub to 1764)
(vacant)

SR ACCT CLERK
1 – 1632
(sub to 1752)

CLERK
4 – 1404
(sub to 1750)
(1 vacant)

PRIN HR ANALYST
1 – 1246
(funded by temp budget)

SR HR ANALYST
1 – 1244
(vacant)

HR ANALYST
2 – 1241

RETIREMENT SERVICES DEP DIR
1 - 0955

OUTREACH MANAGER/ OMBUDSPERSON
1 - 0922

BUSINESS PROCESS IMPROVEMENT MGR
1 – 0931 (vacant)

RETIREMENT SUPERVISOR
1 - 1814

SR. RETIREMENT ANALYST
1 - 1813

BENEFITS TECHNICIAN
3 – 1209
(1 vacant)

RETIREMENT OPS MANAGER (ACTIVE MEMBERS AND BENEFITS)
1 – 0931

RETIREMENT SUPERVISOR
3 – 1814

SR. RETIREMENT ANALYST
2 – 1813
(1 vacant)

RETIREMENT ANALYST
8 – 1812

BENEFITS TECHNICIAN
4 – 1209
(1 vacant)

RET BENEFITS TRAINEE
4 – 9910
(2 vacant)
(funded by temp budget)

MEMBER SERVICES, LEGAL AND DISABILITY MANAGER
1 - 0931

RETIREMENT SUPERVISOR
3 – 1814
(1 vacant)

SR. RETIREMENT ANALYST
2 – 1813
(1 vacant)

RETIREMENT ANALYST
10 – 1812
(2 vacant)

BENEFITS TECHNICIAN
5 – 1209
(3 – vacant)

RET BENEFITS TRAINEE
4 – 9910
(2 vacant)
(funded by temp budget)

DEPUTY DIRECTOR II
1 – 0952
(vacant)

MGMT ASST
1 – 1842
(vacant)

DEFERRED COMPENSATION MANAGER
1- 0932

SFDCP LOAN PROG MANAGER
1 - 0922

RETIREMENT SUPERVISOR
1 - 1814

RETIREMENT ANALYST
1 – 1812

BENEFITS TECHNICIAN
3 – 1209
(2 vacant)

MANAGING DIR PUBLIC MARKETS
1 - 1116

DIRECTOR
3 - 1115

SR PORTFOLIO MGR
1 - 1114

ASSO PORTFOLIO MGR
3 – 0923

INVESTMENT OFFICER
3 – 0922
(1 vacant)

INVESTMENT ANALYST
1 - 4331
(sub to 0922)

MANAGING DIR ABSOLUTE RETURN
1 - 1116

ASSO PORTFOLIO MGR
1 - 0923

INVESTMENT OFFICER
1 - 0922

MANAGING DIR PRIVATE MARKETS
1 - 1116

DIRECTOR
3 - 1115

SR PORTFOLIO MGR
1 - 1114

ASSO PORTFOLIO MGR
2 – 0923
(1 vacant)

INVESTMENT OFFICER
2 – 0922

INVESTMENT ANALYST
1 – 4331
(vacant)

MANAGING DIR ASSET ALLO., RISK MGMT & INNO. SOLUTIONS
1 - 1116

ASSO PORTFOLIO MGR
1 – 0923

INVESTMENT OFFICER
1- 0922

MANAGING DIR Directs/Co-Investments
1 – 1116
(vacant)

DIRECTOR
1 – 1115
(vacant)

ASSO PORTFOLIO MGR
1 – 0923
(vacant)

INVESTMENT OFFICER
1 – 0922

- 1825 Prin. Admin Analyst II (PCS) – Hiring; recruitment in progress
- 1654 Accountant III (PCS) – Hiring; citywide exam in progress
- 4331 Inv. Analyst (PCS) – Hiring; recruitment in progress
- 0922 Quality Assurance Manager (PCS) – Hiring; recruitment in progress
- 0941 IT Director (PCS) – Filled as of 5/15/2023
- 1043 IS Engineer SR (PCS) – Hiring; recruitment in progress
- 1064 IS Prog Analyst – Prin. (PCS) – Vacant; target announcement to be issued Q1 FY23-24
- 1063 IS Prog Analyst – SR (PEX) – Vacant; target announcement to be issued Q1 FY23-24
- 1404 Clerk (PCS) – Hiring; recruitment in progress
- 1244 Sr. HR Analyst – Hiring; recruitment in progress

- 0923 Chief of Staff (PCS) – Vacant; target announcement to be issued Q1 FY23-24
- 0952 Deputy Director II (PEX) – Vacant; target announcement to be issued Q1 FY23-24
- 0931 Bus. Process Improvement Mgr. (PCS) – Hiring; recruitment in progress
- 1842 Management Assistant (2) (PCS) – Hiring; recruitment in progress
- 1814 Retirement Supervisor (PCS) – Vacant; target announcement to be issued Q1 FY23-24
- 1813 Sr. Benefits Analyst (2) (PCS) – Vacant; target announcement to be issued Q1 FY23-24
- 1812 Asst. Ret. Analyst (2) (PCS) – Vacant; target announcement to be issued Q2 FY23-24
- 1209 Benefits Technician (5) (PCS) – Vacant; target announcement to be issued Q2 FY23-24

- 1209 Benefits Technician (2) (PCS) – Vacant; target announcement to be issued Q2 FY23-24
- 0922 Investment Officer (PEX) – Hiring; recruitment in progress
- 0923 Associate Portfolio Manager (PEX) – Hiring; recruitment in progress
- 4331 Investment Analyst (PCS) – Vacant; target announcement to be issued Q1 FY23-24
- 1116 Managing Director (PEX) – Vacant; target announcement to be issued Q1 FY23-24
- 1115 Director (PEX) – Vacant; target announcement to be issued Q1 FY23-24
- 0923 Associate Portfolio Manager (PCS) – Vacant; target announcement to be issued Q1 FY23-24

SFERS Continues to Deliver on Mission FY2022 at a Glance



Prudently Invest Trust Assets

Funded Status: 96% as of July 1, 2022

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



Administer Mandated Benefits

Responded to 10,322 inquiries on Sfersconnect

Conducted 1,783 retirement and 719 service purchase appointments

45,962 SFERS members logged into member portal

Hosted 29 educational webinars, with a total of 6,014 attendees and satisfaction rate of 4.6 out of 5.0



Provide Promised Benefits

Paid $1.738 billion in benefits

Processed 1,484 new retirements



Deferred Comp Plan

57% participation rate for City eligible employees, representing 33,064 participants

19,546 participants logged into website during the year

Call center handled 21,317 calls, with 97% average monthly customer satisfaction level

Counselors conducted 5,701 one-on-one meetings

SFERS
San Francisco Employees' Retirement System

Performance Measures

	FY 21-22	FY22-23		FY23-24	FY24-25
	Actuals	Projected	Target	Target	Target
Educate Employees About Retirement Readiness					
Percentage of Eligible City Employees who participate in the DC Plan	57%	59%	50%	50%	50%
Total Number of Visits to Main Website (mysfers.org)	1,612,026	1,600,000	1,800,000	2,000,000	2,200,000
Prudently Invest Trust Assets					
Return on investment ranking of 50th Percentile or better among pension plans with assets in excess of $1bn, using 5-year average return (1= yes)	1	1	1	1	1

SFERS
San Francisco Employees' Retirement System

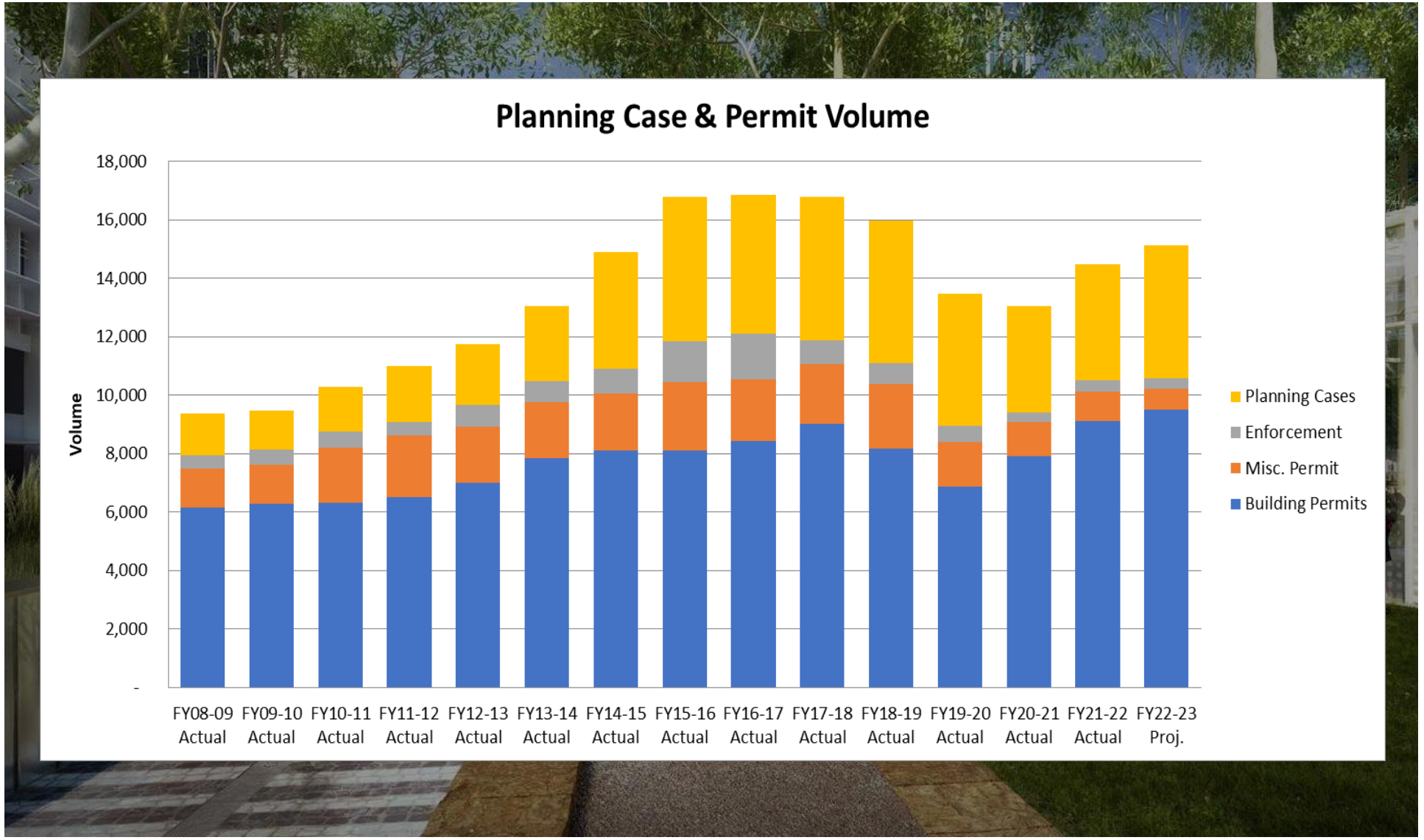


PLANNING DEPARTMENT FY2023-2025 HEARING

Rich Hillis
Planning Director, June 14, 2023

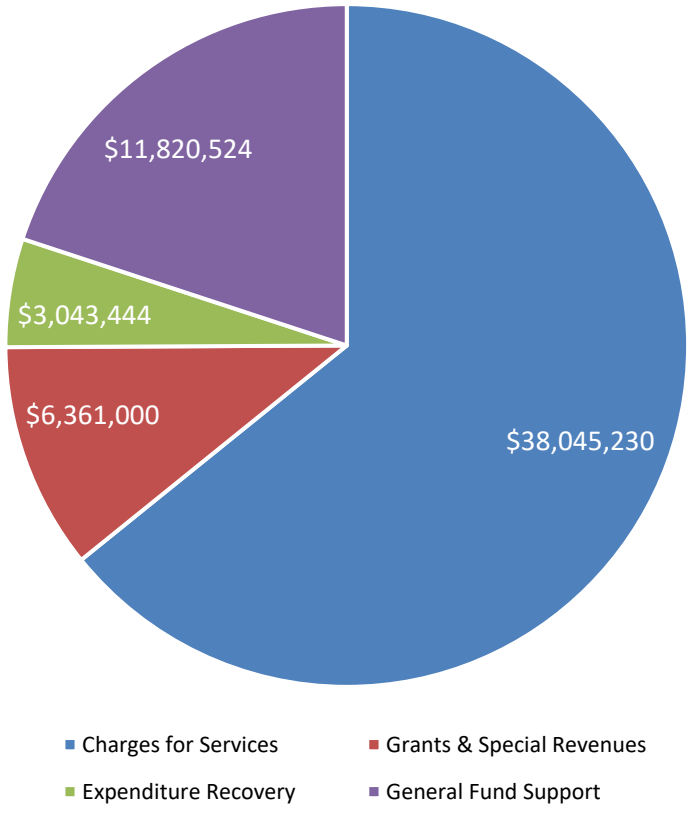
San Francisco Planning

Volume Trend



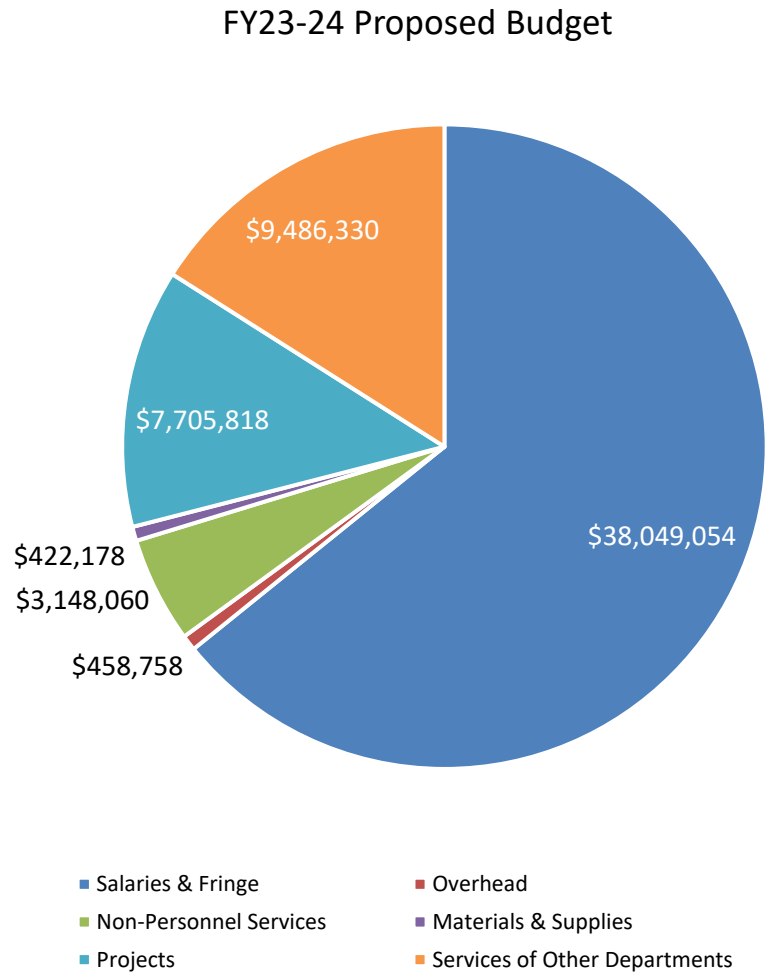
Revenue Budget FY23-25

Revenues (All Funds)	FY22-23 Adopted Budget	FY23-24 Proposed Budget	FY24-25 Proposed Budget
Charges for Services (Fees)	$42,429,282	$38,045,230	$40,722,106
Grants & Special Revenues	$5,139,537	$6,361,000	$2,931,535
Expenditure Recovery	$3,119,000	$3,043,444	$3,043,444
General Fund Support	$13,241,614	$11,820,524	$9,675,417
Total Revenues	$63,929,433	$59,270,198	$56,372,502



Expenditure Budget FY23-25

Expenditures	FY22-23 Adopted Budget	FY23-24 Proposed Budget	FY24-25 Proposed Budget
Salaries & Fringe	$39,990,197	$38,049,054	$38,978,601
Overhead	$401,241	$458,758	$458,758
Non-Personnel Services	$3,513,060	$3,148,060	$3,273,624
Materials & Supplies	$450,935	$422,178	$380,580
Projects	$10,728,954	$7,705,818	$4,273,791
Services of Other Departments	$8,845,046	$9,486,330	$9,007,148
Total Expenditures	$63,929,433	$59,270,198	$56,372,502



Chair Questions

MISSION

The mission of the San Francisco Planning Department, under the direction of the Planning Commission, is to shape the future of San Francisco and the region by: generating an extraordinary vision for the General Plan and in neighborhood plans; fostering exemplary design through planning controls; improving our surroundings through environmental analysis; preserving our unique heritage; encouraging a broad range of housing and a diverse job base; and enforcing the Planning Code.

MAYOR'S BUDGET REDUCTIONS

- Reduced fee revenue by ($4.4M)
- Cut 24 positions
- $500k in Dec and additional $500k in Apr

PERFORMANCE MEASURES

- Case Load & Volume
- Application Review Time
- Enforcement Review Time

CHALLENGES

- Declining Fee Revenue
- Reduced Staffing
- State Legislative Changes

Organizational Chart

COMMISSIONS



Planning Commission

Commission Affairs

Custodian of Records

Historic Preservation Commission

DEPT. DIVISIONS



Planning Director

Director's Office

- Chief of Staff
- Legislative Affairs
- Strategic Communications

Administration

- Administrative & Financial Services
- Data Analysis Group
- Human Resources
- Information Technology
- Operations
- Training

Citywide Planning

- General Plan
- Land Use & Community Plans
- Plan Implementation & Monitoring
- Resilience & Sustainability
- Transportation
- Urban Design

Community Equity

- Community Engagement
- Equity Plan
- Policies and Strategies

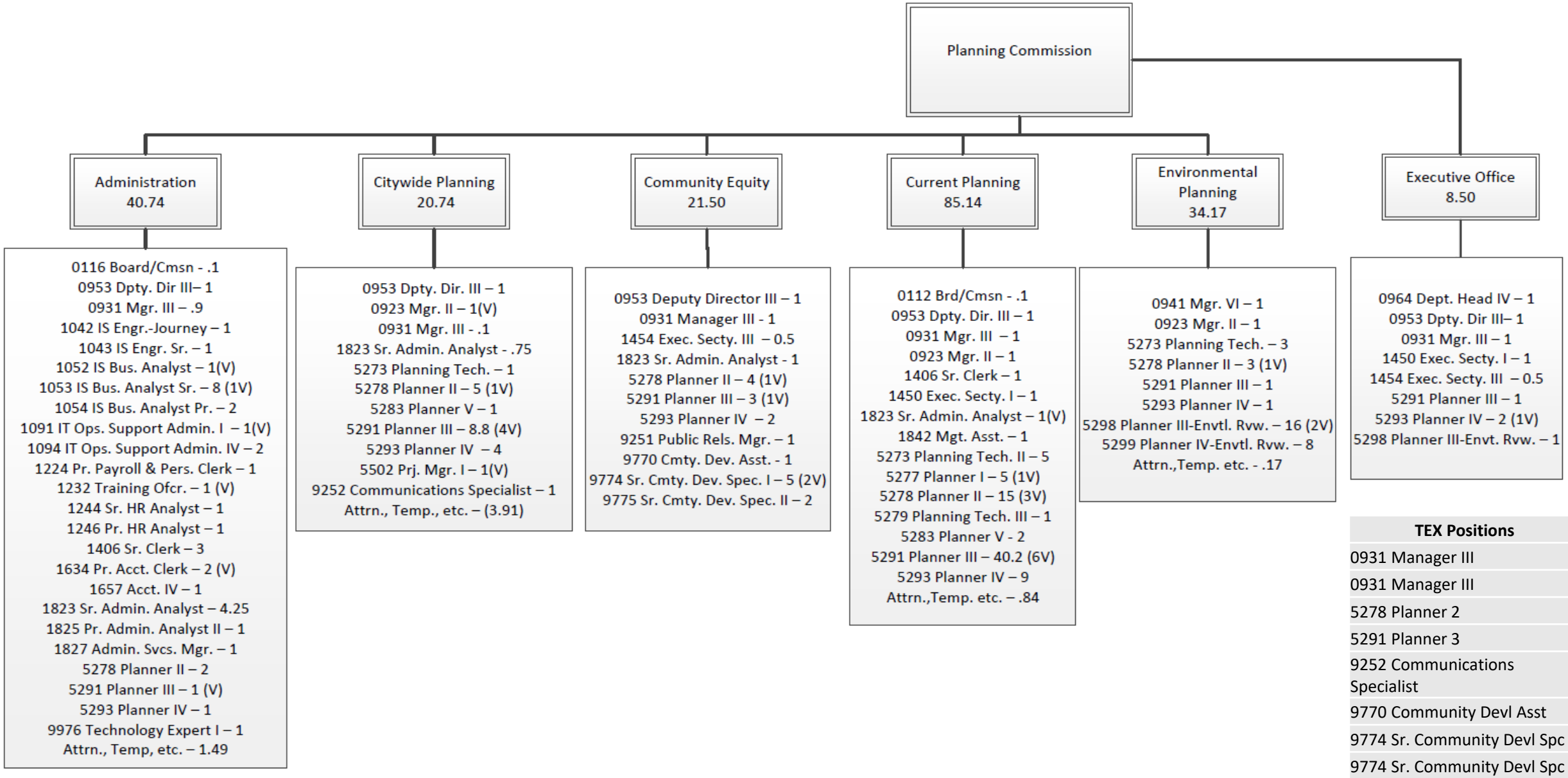
Current Planning

- Code Enforcement
- Development Review
- Historic Preservation
- Short Term Rentals
- Zoning Administrator

Environmental Planning

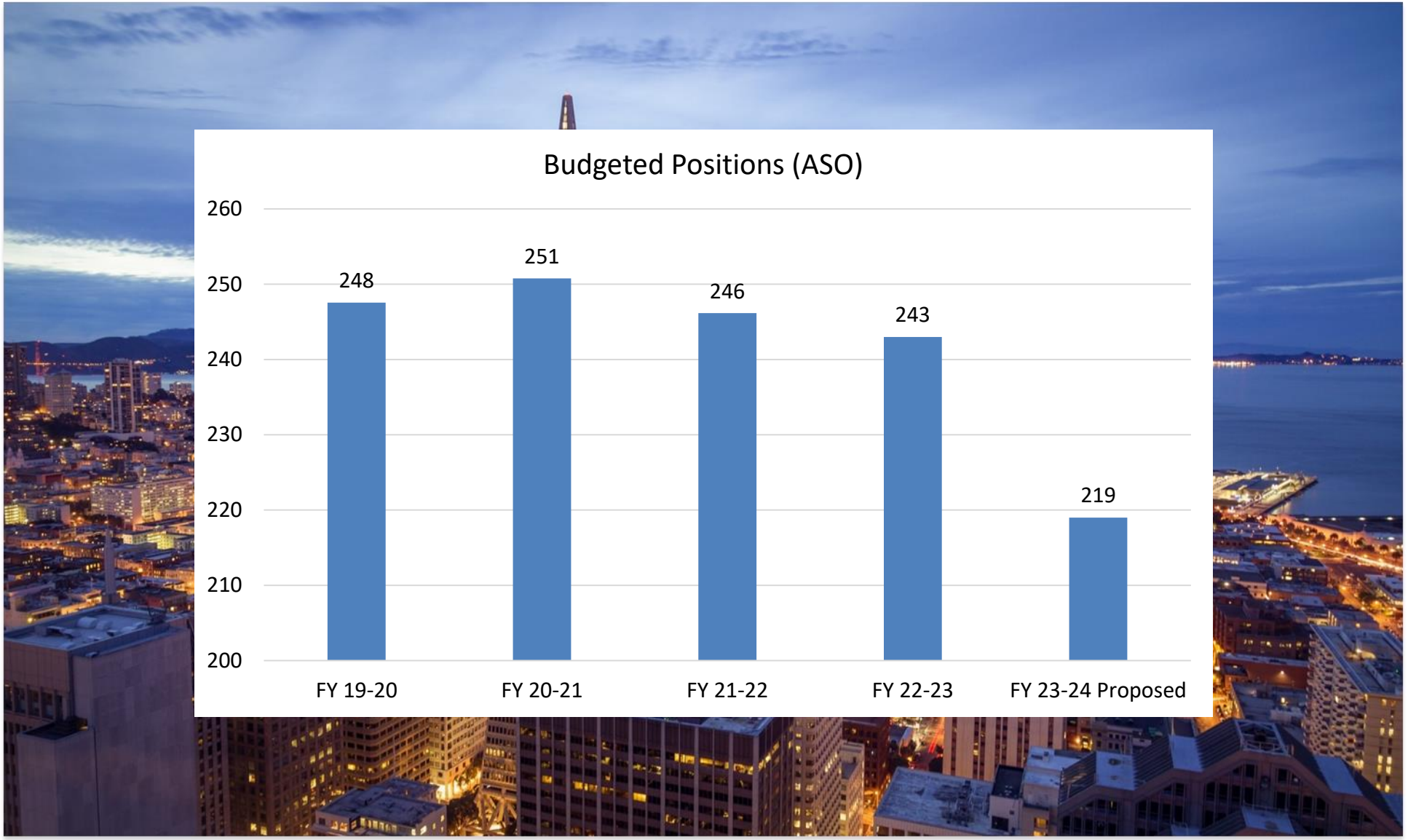
- Environmental Review
- Environmental Monitoring

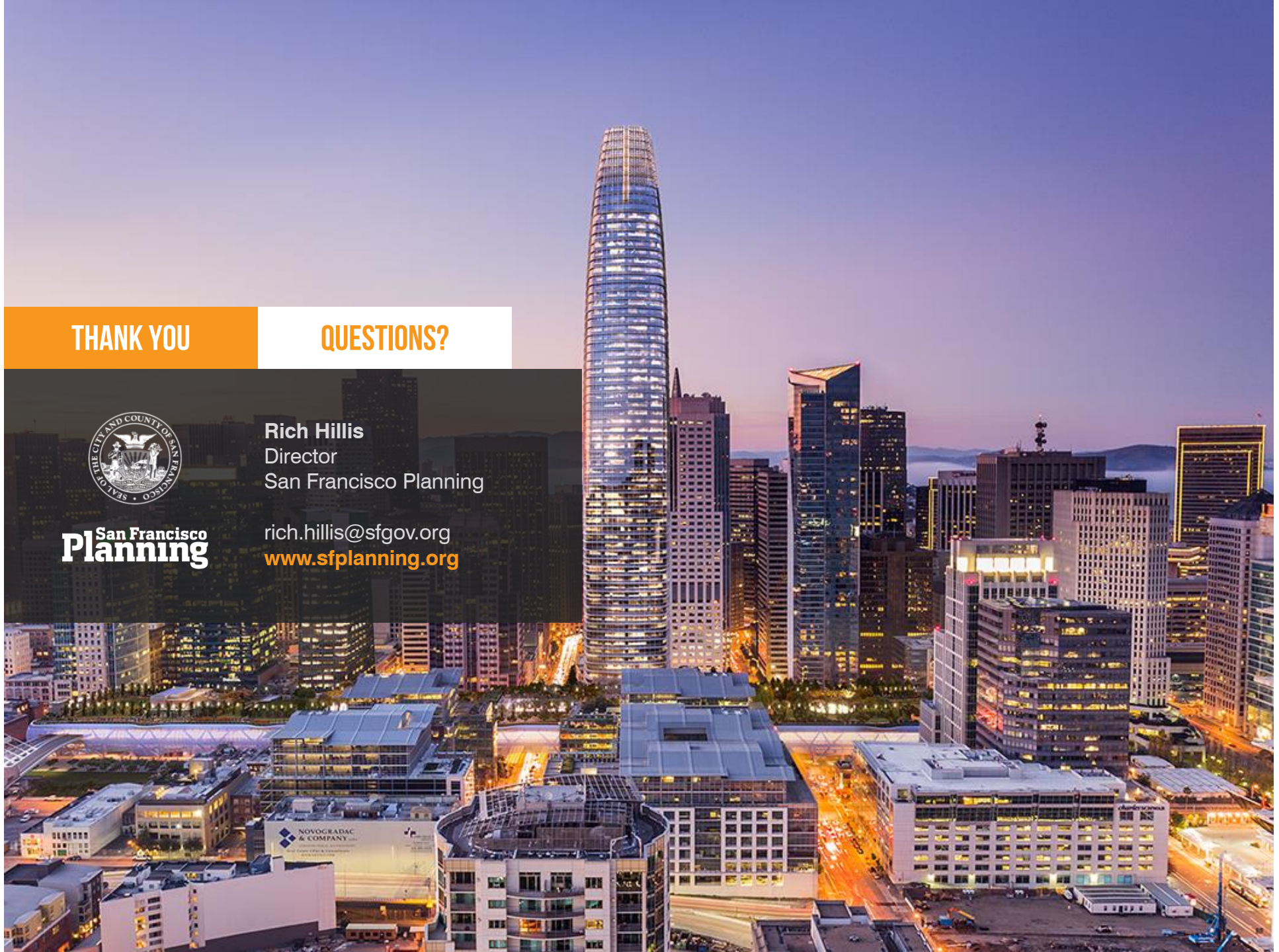
Detailed Organizational Chart



TEX Positions
0931 Manager III
0931 Manager III
5278 Planner 2
5291 Planner 3
9252 Communications Specialist
9770 Community Devl Asst
9774 Sr. Community Devl Spc 1
9774 Sr. Community Devl Spc 1

Position History





THANK YOU

QUESTIONS?

Rich Hillis
Director
San Francisco Planning

rich.hillis@sfgov.org
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Department of Building Inspection
Proposed Budget
FY 2023-24 and 2024-25

Patrick O'Riordan, Director

Priorities and Core Services

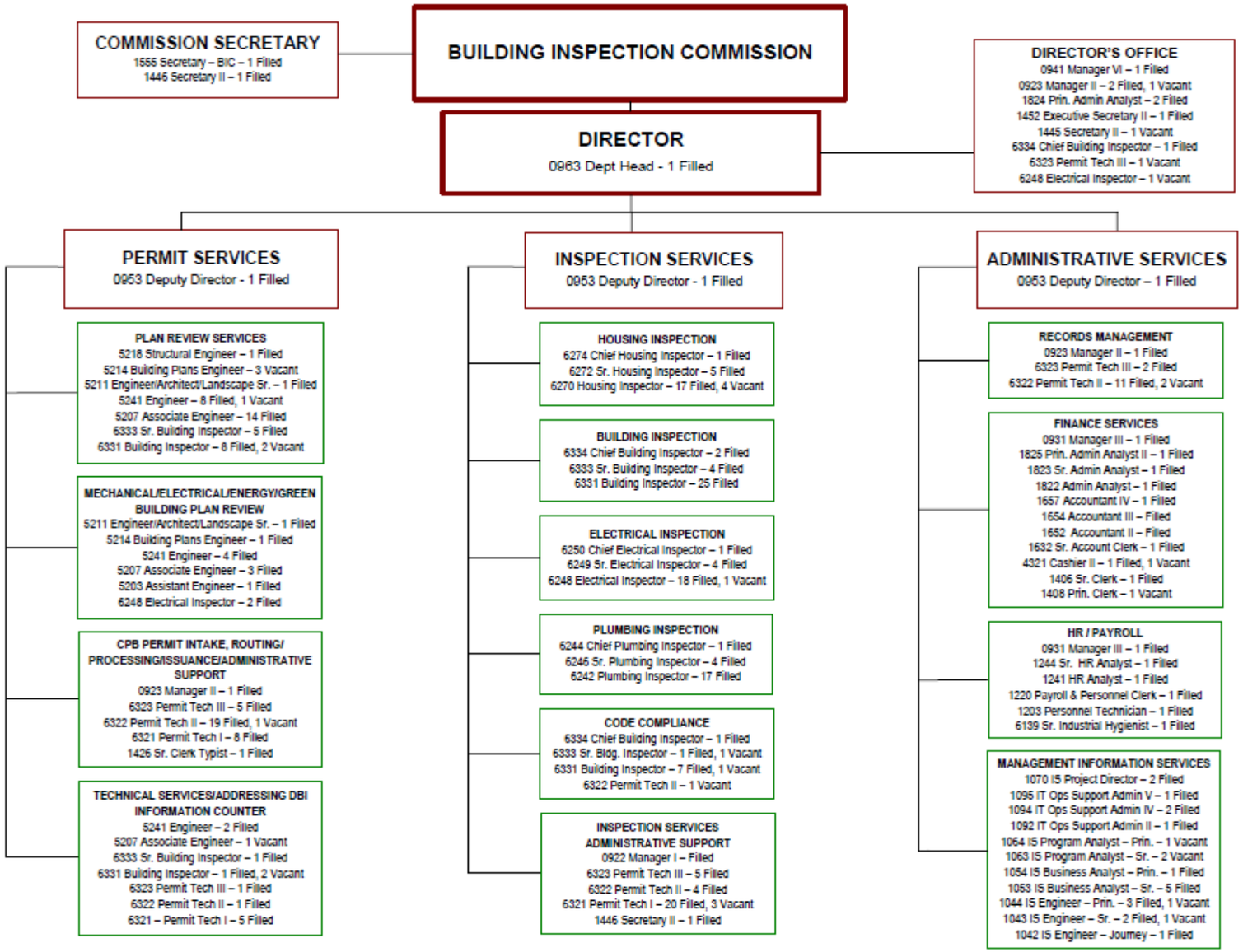
DBI priorities:

- Transparency
- Accountability
- Equity
- Efficiency

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

Org Chart


COMMISSION SECRETARY
1555 Secretary – BIC – 1 Filled
1446 Secretary II – 1 Filled
BUILDING INSPECTION COMMISSION
DIRECTOR
0963 Dept Head - 1 Filled
DIRECTOR'S OFFICE
0941 Manager VI – 1 Filled
0923 Manager II – 2 Filled, 1 Vacant
1824 Prin. Admin Analyst – 2 Filled
1452 Executive Secretary II – 1 Filled
1445 Secretary II – 1 Vacant
6334 Chief Building Inspector – 1 Filled
6323 Permit Tech III – 1 Vacant
6248 Electrical Inspector – 1 Vacant
PERMIT SERVICES
0953 Deputy Director - 1 Filled
PLAN REVIEW SERVICES
5218 Structural Engineer – 1 Filled
5214 Building Plans Engineer – 3 Vacant
5211 Engineer/Architect/Landscape Sr. – 1 Filled
5241 Engineer – 8 Filled, 1 Vacant
5207 Associate Engineer – 14 Filled
6333 Sr. Building Inspector – 5 Filled
6331 Building Inspector – 8 Filled, 2 Vacant
MECHANICAL/ELECTRICAL/ENERGY/GREEN BUILDING PLAN REVIEW
5211 Engineer/Architect/Landscape Sr. – 1 Filled
5214 Building Plans Engineer – 1 Filled
5241 Engineer – 4 Filled
5207 Associate Engineer – 3 Filled
5203 Assistant Engineer – 1 Filled
6248 Electrical Inspector – 2 Filled
CPB PERMIT INTAKE, ROUTING/ PROCESSING/ISSUANCE/ADMINISTRATIVE SUPPORT
0923 Manager II – 1 Filled
6323 Permit Tech III – 5 Filled
6322 Permit Tech II – 19 Filled, 1 Vacant
6321 Permit Tech I – 8 Filled
1426 Sr. Clerk Typist – 1 Filled
TECHNICAL SERVICES/ADDRESSING DBI INFORMATION COUNTER
5241 Engineer – 2 Filled
5207 Associate Engineer – 1 Vacant
6333 Sr. Building Inspector – 1 Filled
6331 Building Inspector – 1 Filled, 2 Vacant
6323 Permit Tech III – 1 Filled
6322 Permit Tech II – 1 Filled
6321 – Permit Tech I – 5 Filled
INSPECTION SERVICES
0953 Deputy Director - 1 Filled
HOUSING INSPECTION
6274 Chief Housing Inspector – 1 Filled
6272 Sr. Housing Inspector – 5 Filled
6270 Housing Inspector – 17 Filled, 4 Vacant
BUILDING INSPECTION
6334 Chief Building Inspector – 2 Filled
6333 Sr. Building Inspector – 4 Filled
6331 Building Inspector – 25 Filled
ELECTRICAL INSPECTION
6250 Chief Electrical Inspector – 1 Filled
6249 Sr. Electrical Inspector – 4 Filled
6248 Electrical Inspector – 18 Filled, 1 Vacant
PLUMBING INSPECTION
6244 Chief Plumbing Inspector – 1 Filled
6246 Sr. Plumbing Inspector – 4 Filled
6242 Plumbing Inspector – 17 Filled
CODE COMPLIANCE
6334 Chief Building Inspector – 1 Filled
6333 Sr. Bldg. Inspector – 1 Filled, 1 Vacant
6331 Building Inspector – 7 Filled, 1 Vacant
6322 Permit Tech II – 1 Vacant
INSPECTION SERVICES ADMINISTRATIVE SUPPORT
0922 Manager I – Filled
6323 Permit Tech III – 5 Filled
6322 Permit Tech II – 4 Filled
6321 Permit Tech I – 20 Filled, 3 Vacant
1446 Secretary II – 1 Filled
ADMINISTRATIVE SERVICES
0953 Deputy Director – 1 Filled
RECORDS MANAGEMENT
0923 Manager II – 1 Filled
6323 Permit Tech III – 2 Filled
6322 Permit Tech II – 11 Filled, 2 Vacant
FINANCE SERVICES
0931 Manager III – 1 Filled
1825 Prin. Admin Analyst II – 1 Filled
1823 Sr. Admin Analyst – 1 Filled
1822 Admin Analyst – 1 Filled
1657 Accountant IV – 1 Filled
1654 Accountant III – Filled
1652 Accountant II – Filled
1632 Sr. Account Clerk – 1 Filled
4321 Cashier II – 1 Filled, 1 Vacant
1406 Sr. Clerk – 1 Filled
1408 Prin. Clerk – 1 Vacant
HR / PAYROLL
0931 Manager III – 1 Filled
1244 Sr. HR Analyst – 1 Filled
1241 HR Analyst – 1 Filled
1220 Payroll & Personnel Clerk – 1 Filled
1203 Personnel Technician – 1 Filled
6139 Sr. Industrial Hygienist – 1 Filled
MANAGEMENT INFORMATION SERVICES
1070 IS Project Director – 2 Filled
1095 IT Ops Support Admin V – 1 Filled
1094 IT Ops Support Admin IV – 2 Filled
1092 IT Ops Support Admin II – 1 Filled
1064 IS Program Analyst – Prin. – 1 Vacant
1063 IS Program Analyst – Sr. – 2 Vacant
1054 IS Business Analyst – Prin. – 1 Filled
1053 IS Business Analyst – Sr. – 5 Filled
1044 IS Engineer – Prin. – 3 Filled, 1 Vacant
1043 IS Engineer – Sr. – 2 Filled, 1 Vacant
1042 IS Engineer – Journey – 1 Filled

Performance Measures

What are the performance measures that the department uses to determine whether it is achieving its objectives?

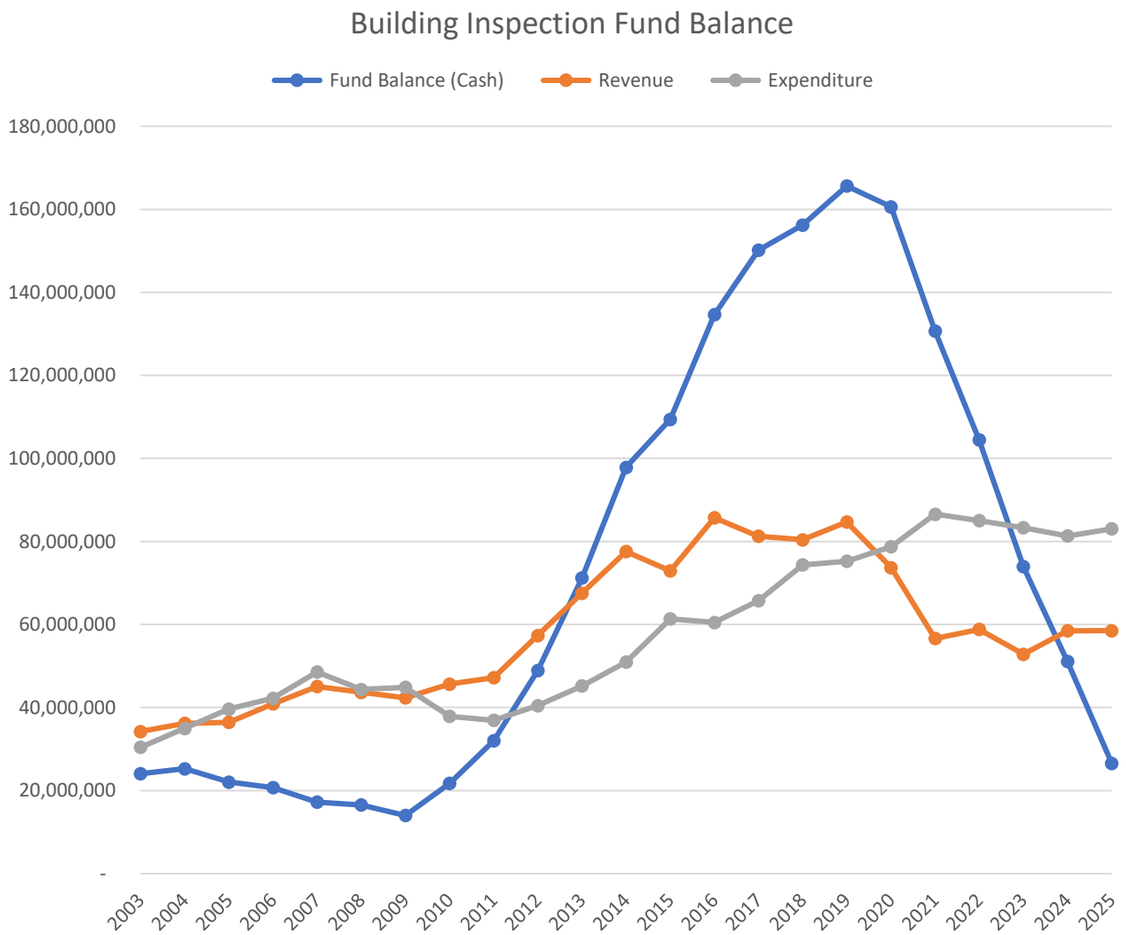
- Inspection Services performance measures are the number of days to complete inspections and respond to complaints
- The Mayor has set a target of 50% reduced permit issuance time. DBI is working on process improvements.

Challenges

What are the budgetary and operational challenges to meeting the department's objectives?

- Department revenue has fallen $25.8M (31%) since FY19 primarily due to the pandemic and the slowdown in construction

Fund Balance



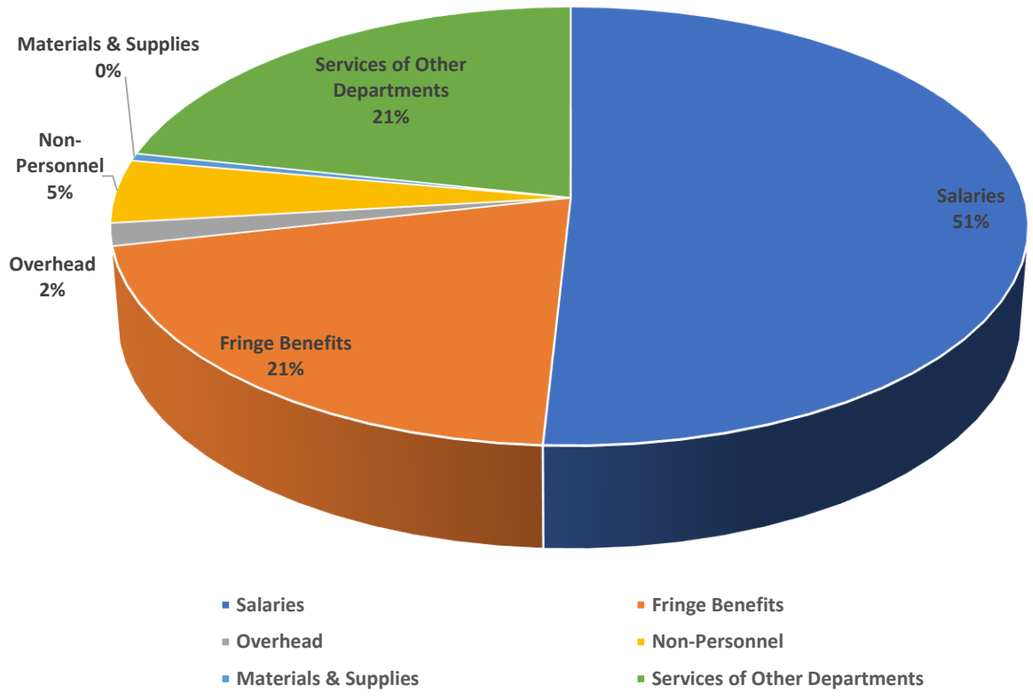
FY 2023-24 and FY 2024-25 Budget

		FY 2022-23 Original	FY 2023-24 Mayor	Change from 2022-23	FY 2024-25 Mayor	Change from 2023-24
Revenue	Licenses, Permits & Franchises	6,937,815	7,718,319	780,504	7,718,319	-
	Interest & Investment Income	1,422,127	1,922,127	500,000	1,922,127	-
	Charges for Services	49,435,753	47,097,008	(2,338,745)	47,109,554	12,546
	Other Revenue	-	1,250,000	1,250,000	1,250,000	-
	Services of Other Departments - Recoveries	203,271	204,053	782	204,053	-
	Operating Transfer In	325,000	300,000	(25,000)	300,000	-
	Prior Year Fund Balance	17,640,000	3,500,000	(14,140,000)	9,000,000	5,500,000
	Prior Year Reserve	16,880,961	19,352,067	2,471,106	15,526,831	(3,825,236)
Revenue Total		**92,844,927**	**81,343,574**	**(11,501,353)**	**83,030,884**	**1,687,310**
Expenditure	Salaries	37,634,638	41,362,210	3,727,572	42,742,337	1,380,127
	Fringe Benefits	16,465,682	16,798,842	333,160	17,236,850	438,008
	Programmatic Projects	6,390,000	-	(6,390,000)	-	-
	Overhead	1,087,245	1,352,456	265,211	1,349,630	(2,826)
	Non-Personnel	4,995,460	3,791,000	(1,204,460)	3,633,000	(158,000)
	City Grants	5,255,314	-	(5,255,314)	-	-
	Materials & Supplies	590,000	452,000	(138,000)	442,000	(10,000)
	Services of Other Departments	20,635,537	17,587,066	(3,048,471)	17,627,067	40,001
Expenditure Total		**93,053,876**	**81,343,574**	**(11,710,302)**	**83,030,884**	**1,687,310**

- Total budget equals $81.3M (FY 23-24) and $83.0M (FY 24-25).
- $2.3M decrease in Charges for Services Revenues (Fees) reflects a 15% fee increase and 18% volume decrease.
- $1.9M increase in salaries & fringes due to COLAs and substitutions.
- $16.0M decrease in Programmatic Projects ($6.4M), Non-Personnel ($1.2M), City Grants ($5.3M), Materials & Supplies ($0.1M), and Services of Other Departments ($3.0M)

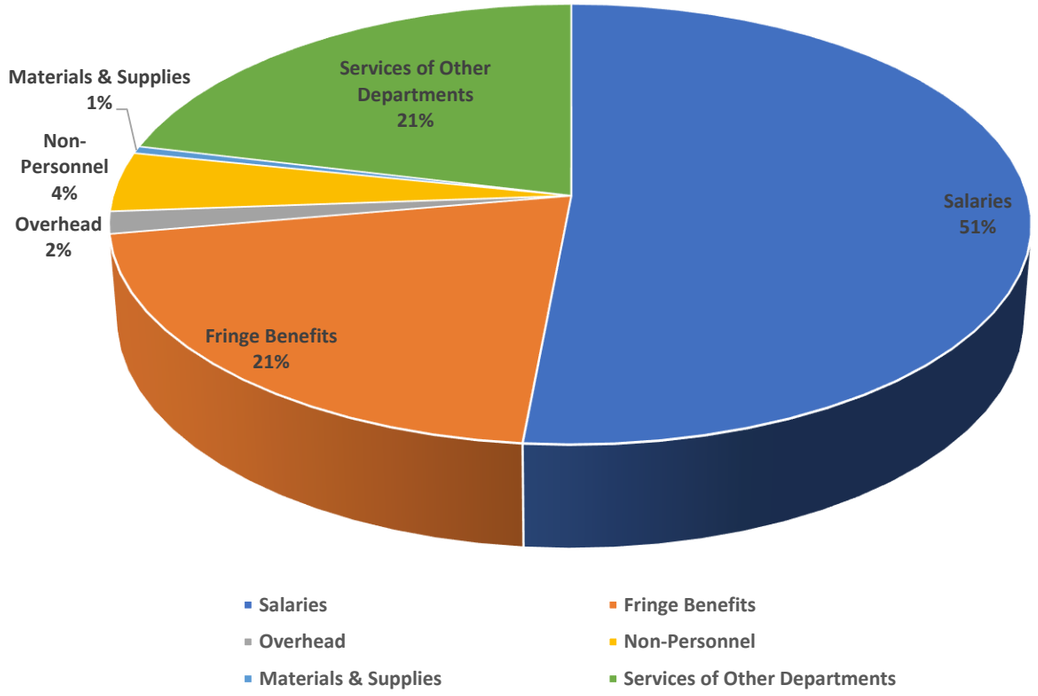
FY 2023-24 and FY 2024-25 Expenditures

FY 2023-24
Proposed Expenditures



Total Expenditures $81.3M

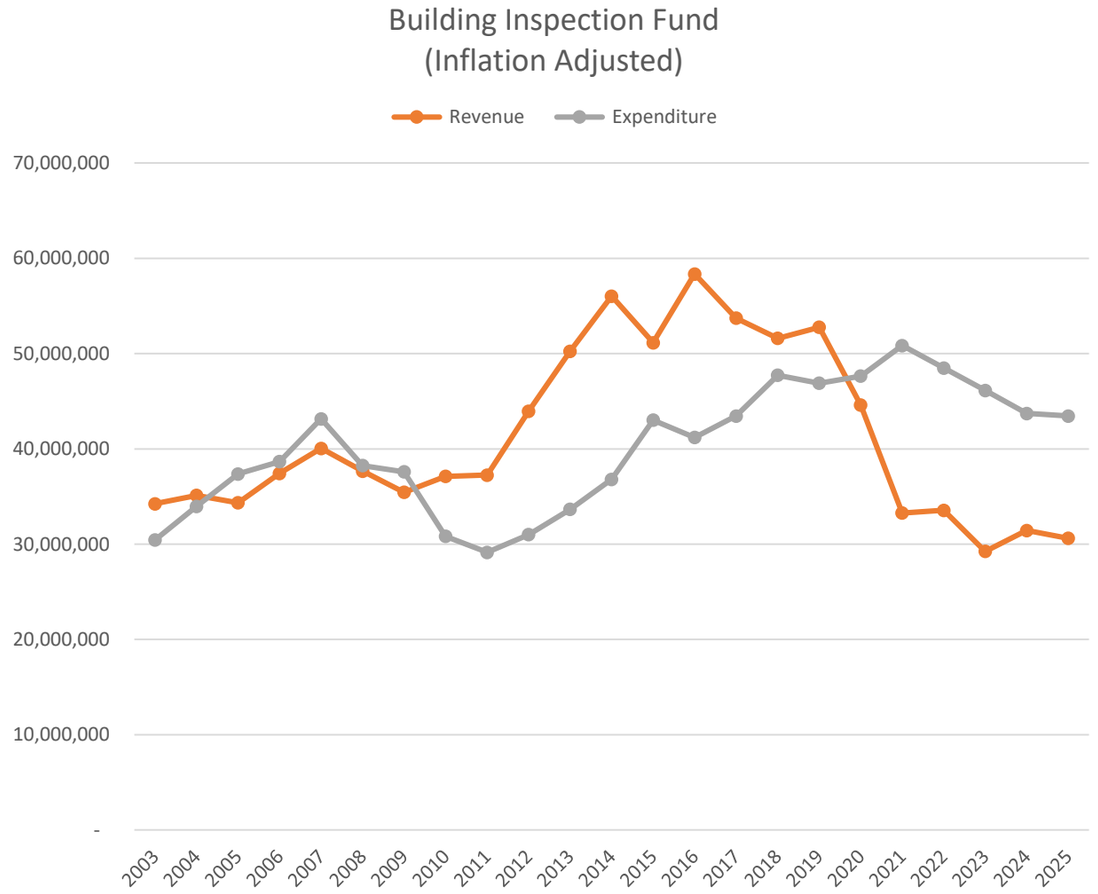
FY 2024-25
Proposed Expenditures



Total Expenditures $83.0M

Revenue

- 31% revenue decrease from FY19 to FY22
- 18% fee volume decrease projected in FY24
- 15% fee increase proposed for FY24 and included in budget
- Future solutions may be needed to close operating gap



Staffing

Division Title	FY 2022-23 Original FTE	FY 2023-24 Mayor FTE	FY 2024-25 Mayor FTE
DBI Inspection Services	128.3	126.7	126.4
DBI Permit Services	79.9	85.5	85.2
DBI Administration	59.9	57.0	56.8
Grand Total	**268.1**	**269.2**	**268.5**

- The number of funded positions is not changing, FTE differences are due to calculated attrition
- All funded FTE are utilized and no savings are projected for FY23

THANK YOU

Note: Additions are *single-underline italics Times New Roman*; deletions are ~~*strikethrough italics Times New Roman*~~. Board amendment additions are double underlined. Board amendment deletions are ~~strikethrough normal~~.

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 20243, AND JUNE 30, 20254 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, 20243. 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, or (C) when the Human Resources Director determines the conversion is warranted and the Controller certifies that the conversion will not require additional salary appropriations in that fiscal year.

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 $408.04~~47.19~~ 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 $130.81~~19~~ 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, 20243. 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 $25,6784,385. 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.

FISCAL YEARS 2023-24 AND 2024-25

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.

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

RECEIVED
BOARD OF SUPERVISORS
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2023 JUN -1 PM 2:37
BY

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: June 1, 2023
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 Appropriations Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.79 FTE, and to hold funding for new initiatives until the budget is signed on August 1. Where there is justification for expedited hiring and spending, however, the Board may authorize exceptions to the Interim ASO and AAO, which allow new positions to be filled and expenditures related to new initiatives to begin in the first quarter of the fiscal year, prior to final adoption of the budget.

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

General Fund Positions (15.0 FTE)

- **City Attorney's Office (1.0 FTE)**
  8177 Attorney (1.0 FTE). This position is critical to the coordination, management, and support of the City Attorney's Office work in preparation for state-mandated CARE Court requirements.

- **Department of Emergency Management (3.0 FTE)**
  0922 Manager I (1.0 FTE); 0931 Manager III (1.0 FTE); 0941 Manager VI (1.0 FTE). These positions are critical to the coordination, management, and expansion of Street Crisis Response and Intervention programs.

- **Department of Public Health (1.0 FTE)**
  0961 Department Head I (1.0 FTE). This position will serve as the Director for the new department, the Office of Victim and Witness Rights, created by voters through the passage of Proposition D in November 2022.

- **District Attorney's Office (3.0 FTE)**
  8177 Attorney (3.0 FTE). These 8177 positions are critical to the ongoing work and caseload the District Attorney's Office is performing around the abatement of open-air drug market and drug trafficking prosecutions.

- **Ethics Commission (2.0 FTE)**
  1840 Junior Management Assistant (1.0 FTE); 1043 IS Engineer-Senior (1.0 FTE). These limited-term positions are extended into FY 2023-24, ensuring continued client support for Form 700 filers and system support for campaign finance disclosure, and case management.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

- **HSA (5.0 FTE)**
  0923 Manager II (1.0 FTE); 1823 Senior Administrative Analyst (4.0 FTE). These are to make permanent the 5 temporary positions in the Food Access Team.

Non-General Fund Positions (23.42 FTE)

- **Department of Building Inspection (4.0 FTE)**
  6322 Permit Technician II (3.0 FTE); 1241 Human Resources Analyst (1.0 FTE). These are existing staff transitioning from temporary to permanent positions and will be working on July 1, 2023.

- **Department of Public Health (12.5 FTE)**
  1230 Instructional Designer (1.0 FTE); 1232 Training Officer (1.0 FTE); 1314 Public Relations Officer (1.0 FTE); 1824 Principal Administrative Analyst (1.0 FTE); 2119 Health Care Analyst (1.0 FTE); 2589 Health Program Coordinator I (1.0 FTE); 2591 Health Program Coordinator II (1.0 FTE); 2593 Health Program Coordinator III (3.0 FTE); 2803 Epidemiologist II (0.5 FTE); 2818 Health Program Planner (1.0 FTE); 2820 Senior Health Program Planner (1.0 FTE). These positions will support the Population Health Division Project INVEST (Innovations that Value Equity and Strengthen Teams) grant.

- **Office of the Public Defender (4.0 FTE)**
  8177 Attorney (1.0 FTE); 8173 Legal Assistant (1.0 FTE); 8446 Court Alternative Specialist I (1.0 FTE); 8452 Criminal Justice Specialist II (1.0 FTE). These positions will support the Public Defense Pilot Program grant.

- **Office of the Treasurer/Tax Collector (1.0 FTE)**
  1824 Principal Administrative Analyst (1.0 FTE). This position is funded through a grant and will support Department's Financial Justice Project on fine and fee reform.

- **Department on the Status of Women (1.92 FTE)**
  1820 Junior Administrative Analyst (0.75 FTE); 1823 Senior Administrative Analyst (1.0 FTE); and 0931 Manager III (0.17 FTE). These positions will support the San Francisco Safety, Opportunity, and Lifelong Relationships (SF SOL) program and other work funded by grants from the Blue Shield Foundation of California and the California Department of Social Services received in FY 2022-23.

General Fund Non-personnel Expenditures

- **Department on Children, Youth, and their Families ($2,071,518)**
  To immediately utilize the Free City College reserve in order to alleviate student fees to support students with course enrollment currently in process for the 2023-2024 school year at City College of San Francisco.

There is a position in the Department of Public Health that indicates it is starting at pay-period one in the Mayor's proposed budget, however, the Mayor's Office intends to submit a technical adjustment to move this position to start at pay period 7. This change will be noted in the

technical adjustments letter to the Board of Supervisors, at a later date, rather than included in this letter noting interim exceptions.

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,

Anna Duning
Mayor's Budget Director

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

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2023 JUN -1 PM 2:38
BY

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: June 1, 2023
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:

- Two positions (2 FTE 6333 Senior Building Inspectors) to be transferred from the City Administrator's Office to the Department of Building Inspection, to return responsibility of accessibility plan review and inspection of city-permitted architectural projects to the Building Official, as required by the California Building Code.

- Two positions (1 FTE 1822 Administrative Analyst; 1 FTE 2588 Health Worker IV) to be transferred from the Department of Public Health to the Department of Homelessness and Supportive Housing, to comply with Board of Supervisors Rules Committee Change for HSH (previously DPH) to provide clerical and administrative staffing for the Shelter Monitoring Committee.

If you have any questions, please contact my office.

Sincerely,

Anna Duning
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: Aaron Peskin, President of the Board of Supervisors; Angela Calvillo, Clerk of the Board of Supervisors
FROM: Tom Paulino
RE: 30-day Waiver Request for 7 Ordinances Related to Budget
DATE: June 2, 2023

A formal request to waive the 30-day hold on the following 7 ordinances introduced along with the budget on Thursday, June 1, 2023:

- Interim AAO
- Interim ASO
- Proposed AAO
- Proposed ASO
- Airport ASO Supplemental
- Port ASO Supplemental
- PUC Capital Budget and AAO Supplemental

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

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

President, District 3
BOARD of SUPERVISORS

City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689
Tel. No. 554-7450
Fax No. 554-7454
TDD/TTY No. 544-6546

Aaron Peskin

PRESIDENTIAL ACTION

Date: 6/05/2023

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. 230644-230669 Mayor
(Primary Sponsor)

Title. Please see attached for reference.

☐ 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

Aaron Peskin, President
Board of Supervisors

Board of Supervisors
Legislation Introduced

Legislation Introductions - 6/6/23

Number	Requests or IA	File No.	Sponsor	File Type	Description
	30-Day	**230642**	Mayor	O	Proposed Interim Budget and Annual Appropriation Ordinance (AAO)
	30-Day	**230643**	Mayor	O	Proposed Interim Annual Salary Ordinance (ASO)
	30-Day	**230644**	Mayor	O	Proposed Budget and Annual Appropriation Ordinance (AAO)
	30-Day	**230645**	Mayor	O	Proposed Annual Salary Ordinance (ASO)
	30 Day Waiver	**230646**	Mayor	O	Admin Code - Minimum Compensation Ordinance
	30 Day Waiver	**230647**	Mayor	O	Admin & Environment Codes - Reducing Reporting Burdens
	30 Day Waiver	**230648**	Mayor	O	Admin Code - Eliminating Annual Joint Fundraising Drive
	30 Day Waiver	**230649**	Mayor	O	Admin Code - Technology Commodities and Services Procurements
	30 Day Waiver	**230650**	Mayor	O	Admin Code - DPH Managed Care Contracts
	30 Day Waiver	**230651**	Mayor	O	Admin Code - Film Commission Programs
	30-Day	**230652**	Mayor	O	Appropriation - $124,020,472 in Proceeds from Revenue Bonds, Hetch Hetchy Revenue, Cap and Trade Allowance - FY 2023-24
	30-Day	**230653**	Mayor	O	Appropriation - Proceeds from CleanPowerSF Revenue and CPUC Grant Funds for CleanPowerSF Capital Improvements - $1,607,220 - FY2023-24
	30-Day	**230654**	Mayor	O	Appropriation - $332,278,006 in Proceeds from Revenue Bonds, State Loan or Grant Funds, Water Revenues, and Water Capacity Fees - FY2023-24
	30-Day	**230655**	Mayor	O	Appropriation - Proceeds from Revenue Bonds, State Loans or Grant Funds, Wastewater Revenues, and Wastwater Capacity Fees for Wastwater Capital Improvements - $1,142,597,402 - FY2023-24
	30-day	**230656**	Mayor	O	Appropriation - Port Commission - $501,908 - PUC - $97,057,341 - FY2023-24
	30 Day Waiver	**230657**	Mayor	O	Funding Reallocation - Our City, Our Home Homelessness Gross Receipts Tax
	30 Day Waiver	**230658**	Mayor	O	Building Code - Fees
	30 Day Waiver	**230659**	Mayor	O	Business & Tax Regulations, Health Codes - Emergency Medical Services Fees
	30 Day Waiver	**230660**	Mayor	O	Business & Tax Regulations Code - Early Care and Education Commerical Rents Tax Sublessor Deduction
	30 Day Waiver	**230661**	Mayor	O	Business & Tax Regulations Code - Early Care and Education Commerical Rents Tax Baseline
	30 Day Waiver	**230662**	Mayor	O	Health Code - Patient Rates for FY 2023-24 and 2024-25
	30 Day Waiver	**230663**	Mayor	O	Municipal Elections Code - Supporters and Opponents in Ballot Questions for Local Measures
	30 Day Waiver	**230664**	Mayor	O	Business & Tax Regulations Code - Waiver of Permit, License, and Business Registration Fees for Certain Small Businesses

Board of Supervisors
Legislation Introduced

Legislation Introductions - 6/6/23					
Number	**Requests or IA**	**File No.**	**Sponsor**	**File Type**	**Description**
	30-Day	**230665**	Mayor	O	SFPUC Water Revenue Bond and Other Forms of Indebtedness Issuance - NTE $358,985,453
	30-Day	**230666**	Mayor	O	SFPUC Wastewater Revenue Bond Issuance - NTE $1,047,288,286
	30-Day	**230667**	Mayor	O	SFPUC Power Revenue Bond and Other Forms of Indebtedness Issuance - NTE $41,031,367
	30 Day Waiver	**230668**	Mayor	O	Neighborhood Beautification and Graffiti Clean-Up Fund Tax Designation Ceiling
	30-Day	**230669**	Mayor	O	Public Employment - Amendment to the Salary Ordinance for the Port Commission and the Airport Commission - FY2023-24

OFFICE OF THE MAYOR
SAN FRANCISCO

LONDON N. BREED
MAYOR

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2023 MAY 32 PM 2:31
BY

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: June 1, 2023
Re: Mayor's FY 2023-24 and FY 2024-25 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) 2023-24 and FY 2024-25.

In addition to the Mayor's Proposed FY 2023-24 and FY 2024-25 Budget Book, the following items are included in the Mayor's submission:

- The Annual Appropriation Ordinance and Annual Salary Ordinance, along with Administrative Provisions
- The proposed budget for the Office of Community Investment and Infrastructure for FY 2023-24
- The Airport Annual Salary Ordinance Supplemental for FY 2023-24
- The Port of San Francisco Annual Salary Ordinance Supplemental for FY 2023-24 and Annual Appropriation Ordinance Supplemental for FY 2023-24
- The Public Utilities Commission Capital Budget for FY 2023-24 and Annual Appropriation Ordinance Supplemental for FY 2023-24
- 34 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

Please note the following:

- Technical adjustments to the June 1 budget are being prepared, but are not submitted with this set of materials.

Sincerely,

Anna Duning
Mayor's Budget Director

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

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BOARD OF SUPERVISORS
SAN FRANCISCO
2023 JUN -1 PM 2:34
BY

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6141

DEPT	Item	Description	Type of Legislation	File #
ADM	Code Amendment	Amending the Administrative Code to eliminate the Annual Joint Fundraising Drive	Ordinance	230648
ADM	Code Amendment	Amending the Administrative and Environment Codes to reduce reporting burdens, so as to update insurance manuals when requested or necessary, instead of on an annual basis, and eliminating some scheduled reports	Ordinance	230647
ADM	Code Amendment	Amending the Administrative Code relating to Technology Commodities and Services Procurements, to eliminate the Tech Marketplace fee	Ordinance	230649
ADM	Continuing Prop J	City Administrator's Office convention facility management services, Real Estate custodial services, and Fleet and Real Estate security services	Resolution	230672
BOS	Continuing Prop J	Board of Supervisors Budget and Legislative Analyst Services for FY 2023-24	Resolution	230672
CON	Access Line Tax (ALT) Tax Rates	Sets Access Line Tax in line with 2023 Consumer Price Index. Revenues assumed in budget.	Ordinance	230676
CON	Neighborhood Beautification Fund	Neighborhood Beautification and Graffiti Clean-Up Fund Option (now known as the Community Challenge Grant Program)	Ordinance	230668
DBI	Department of Building Inspection Fee Changes	Changing the fee structure for DBI fees that are charged for permitting and inspection	Ordinance	230658
DEC	Early Care and Education Commercial Rents Tax Baseline	Amending the baseline funding requirements for early care and education programs to enable the City to use Early Care and Education Commercial Rents Tax revenues for those programs	Ordinance	230661
DEC	Early Care and Education, Commercial Rents Tax Deductions	Amending the Business and Tax Regulations Code relating to the Early Care and Education Commercial Rents Tax Sublessor Deduction	Ordinance	230660
DEM	EMSA Fee Changes	Updating medical services fees due to annual adjustments for the purposes of funding trauma and pediatric centers. Fees also required for certain additional services.	Ordinance	230659

DPH	Patient Rates	Amending the Health Code to set patient rates and rates for other services provided by the Department of Public Health.	Ordinance	230662
DPH	Recurring State Grants	Accept and expend for annual, recurring state grant funds.	Resolution	230677
DPH	Managed Care Rates	Amending the Health Code to set managed care rates provided by the Department of Public Health.	Ordinance	230650
DPH	Public Health Foundation MOU	MOU between DPH and San Francisco Public Health Foundation to establish roles and responsibilities for purposes of fundraising and capital projects	Resolution	230673
DPH	Hospital Foundation MOU	MOU between DPH and San Francisco General Hospital Foundation to establish roles and responsibilities for purposes of fundraising and capital projects	Resolution	230674
DPH	Mobile Crisis Grant	Grant agreement between DPH and Advocates for Human Potential Inc. for anticipated revenue that support behavioral health mobile crisis and non-mobile crisis services	Resolution	230679
DPH	Continuing Prop J	Department of Public Health Security Services	Resolution	230672
DPW	Continuing Prop J	Department of Public Works Security Services for FY 2023-24	Resolution	230672
ECN	Contract Amendment - MidMarket Foundation	Contract amendment to reflect budgeted funding levels for the Mid-Market Foundation - Mid-Market/Tenderloin Community-Based Safety Program	Resolution	230681
ECN	Contract Amendment – San Francisco Tourism Improvement District Management Corporation	Contract amendment to reflect budgeted funding levels for the San Francisco Tourism Improvement District Management Corporation – Downtown Welcome Ambassador Program	Resolution	230680
ECN	Film Commission Fee Changes	Increase of filming fees for the SF Film Commission	Ordinance	230651
HOM	CAAP Legislation	Annual legislation for CAAP housing, required if appropriations for HSH fund exceed $11.9 million, including expenditure details and explanation of benefits provided	Resolution	230675
HOM	Continuing Prop J	Homelessness and Supportive Housing security services	Resolution	230672

HSA	Continuing Prop J	Human Services Agency Security Services for FY 2023-24	Resolution	230672
HSH/ DPH	Funding Reallocation - Our City, Our Home Homelessness Gross Receipts Tax	Ordinance reallocating approximately $60,000,000 in unencumbered revenues from the Our City, Our Home Fund to allow the City to use revenues from the Homelessness Gross Receipts Tax to provide services to prevent homelessness.	Ordinance	230657
LIB	Friends of the Library A&E	Annual Accept & Expend legislation for the SFPL's Friends of the Library Fund	Resolution	230678
MOHCD	Continuing Prop J	Mayor's Office of Housing and Community Development security services for undeveloped real property	Resolution	230672
OCII	OCII Interim Budget Resolution	OCII Interim Budget Resolution	Resolution	230670
	Citywide Tax Changes	Gross Receipts Tax Rate Increase Postponement and Credits for Opening City Location	Ordinance (Introduced)	File No. 230155
REG	Continuing Prop J	Department of Elections Envelope Assembly Services for FY 2023-24	Resolution	230672
REG	Ballot Arguments Opt-Out	Legislation for CCSF opt out of arguments on ballots required in AB 1416	Ordinance	230663
SHF	Continuing Prop J	Sheriff's Department County Jails Food Services for FY 2023-24	Resolution	230672
TTX	First Year Free	Continues waiving certain small business first-year permit, license, and business registration fees	Ordinance	230664