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BOARD OF SUPERVISORS  
SAN FRANCISCO  
2024 MAY 31 PM 3:32  
BY [Signature]

To: Angela Calvillo, Clerk of the Board of Supervisors  
From: Anna Duning, Mayor's Budget Director  
Date: May 31, 2024  
Re: Mayor's June 1 FY 2024-25 and FY 2025-26 Budget Submission

Madam Clerk,

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

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

- The June 1 Proposed Interim Annual Appropriation Ordinance (AAO) and Proposed Interim Annual Salary Ordinance (ASO)
- The June 1 Proposed Annual Appropriation Ordinance (AAO) and Proposed Annual Salary Ordinance (ASO), along with Administrative Provisions
- The Proposed Interim Budget and the Proposed Budget for the Office of Community Investment and Infrastructure (OCII)
- 30 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 to the ASO
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- A letter and supporting documentation detailing technical adjustments to the Mayor's Proposed May 1 Budget for FY 2024-25 and FY 2025-26, per Charter Section 9.101
- 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,

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

Anna Duning  
Mayor's Budget Director

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

| DEPT  | Item              | Description  | Type of Legislation | File # |
|-------|-------------------|--|---------------------|--------|
| ADM   | New Prop J        | Office of the Medical Examiner security services   | Resolution          | 240613 |
| ADM   | Continuing Prop J | City Administrator's Office fleet security services, Real Estate Division custodial services and security services, and convention facilities management for FY 2024-25  | Resolution          | 240612 |
| BOS   | Continuing Prop J | Board of Supervisors Budget and Legislative Analyst Services for FY 2024-25  | Resolution          | 240612 |
| DPH   | Continuing Prop J | Department of Public Health security services for FY 2024-25   | Resolution          | 240612 |
| DPW   | Continuing Prop J | Department of Public Works security services for FY 2024-25  | Resolution          | 240612 |
| HOM   | Continuing Prop J | Homelessness and Supportive Housing security services for FY 2024-25   | Resolution          | 240612 |
| HSA   | Continuing Prop J | Human Services Agency Security Services for FY 2024-25   | Resolution          | 240612 |
| MOHCD | Continuing Prop J | Mayor's Office of Housing and Community Development security services for FY 2024-25   | Resolution          | 240612 |
| REG   | Continuing Prop J | Department of Elections Assembly of Vote by Mail Services for FY 2024-25   | Resolution          | 240612 |
| SHF   | Continuing Prop J | Sheriff's Department County Jails Food Services for FY 2024-25   | Resolution          | 240612 |
| ADM   | Code Amendment    | Amending the Police Code to adjust to current amounts the license fees for Billiard Parlor, Dance Hall Keeper, Extended Hours Premises, Fixed Place Outdoor Amplified Sound, Limited Live Performance, Mechanical Amusement Device, and Place of Entertainment permits | Ordinance           | 240598 |
| ADM   | Code Amendment    | Amending the Administrative Code to adjust the fees imposed by the County Clerk, and authorizing the Controller to make future adjustments to the fees   | Ordinance           | 240597 |
| DPH   | Patient Rates     | Amending the Health Code to set patient rates and rates for other healthcare services provided by the Department of Public Health, for Fiscal Years 2024-2025 and 2025-2026  | Ordinance           | 240600 |
| DPW   | Code Amendment    | Amending the Public Works Code to modify certain permit fees and other charges and affirming the Planning  | Ordinance           | 240601 |


  
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|         |   | Department's determination under the California Environmental Quality Act   |            |        |
| REC     | Code Amendment  | Amending the Park Code to authorize the Recreation and Park Department to charge a fee for reserving tennis and pickleball courts at locations other than the Golden Gate Park Tennis Center                            | Ordinance  | 240603 |
| REC     | Code Amendment  | Amending the Park Code to impose an additional \$5 charge for recreation programs   | Ordinance  | 240602 |
| DAT     | Joint Powers Grant  | Authorizing the Office of the District Attorney to accept and expend a grant in the amount of \$2,530,992 from the California Victim Compensation Board   | Resolution | 240617 |
| REC     | Habitat Conservation Fund Grants  | Retroactively authorizing the Recreation and Park Department to accept and expend grant funding in the amount of \$400,000 from the Habitat Conservation Fund   | Resolution | 240615 |
| REC     | BAAQMD Grant  | Authorizing the Recreation and Park Department to accept and expend a grant in the amount of \$619,085 from the Bay Area Air Quality Management District to install level-2 electric vehicle chargers at six park sites | Resolution | 240614 |
| REC     | USDA Urban Forest Grant   | Authorizing the Recreation and Park Department to accept and expend a grant in the amount of \$2,000,000 from the USDA Forest Service to develop a Workforce Development Program and implement Reforestation Projects   | Resolution | 240616 |
| DPH     | Recurring State Grants  | Authorizing the acceptance and expenditure of Recurring State grant funds by the San Francisco Department of Public Health for Fiscal Year (FY) 2024-2025   | Resolution | 240618 |
| HOM/HSB | CAAP Client Housing Legislation   | Approving the FYs 2024-2025 and 2025-2026 Expenditure Plan for the Department of Homelessness and Supportive Housing Fund   | Resolution | 240620 |
| HSB/DPH | Funding Reallocation – Our City, Our Home Homelessness Gross Receipts Tax | Reallocating approximately \$13,676,000 in unappropriated earned interest revenues from the Our City, Our Home Fund to allow the City to use such revenues from the   | Ordinance  | 240607 |

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|         |  | Homelessness Gross Receipts Tax for certain types of services to address homelessness  |            |        |
| DEC     | Early Care and Education Commercial Rents Tax Baseline | Amending the baseline funding requirements for early care and education programs in Fiscal Years 2024-2025 through 2027-2028, to enable the City to use the interest earned from the Early Care and Education Commercial Rents Tax for those baseline programs | Ordinance  | 240604 |
| OCII    | OCII Interim Budget Resolution                         | Approving the Fiscal Year 2024-25 Interim Budget of the Office of Community Investment and Infrastructure  | Resolution | 240610 |
| OCII    | OCII Budget Resolution                                 | Approving the Fiscal Year 2024-25 Budget of the Office of Community Investment and Infrastructure  | Resolution | 240611 |
| CON     | Access Line Tax (ALT) Tax Rates                        | Concurring with the Controller's establishment of the Consumer Price Index for 2024, and adjusting the Access Line Tax by the same rate  | Resolution | 240619 |
| CON     | Neighborhood Beautification Fund                       | Adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2024  | Ordinance  | 240608 |
| DPH     | Code Amendment   | Amending the Administrative Code to repeal the Maddy Emergency Services Fund   | Ordinance  | 240606 |
| DPH     | Code Amendment   | Authorizing the Department of Public Health to award a one-time grant to Planned Parenthood Northern California by waiving the competitive solicitation requirements of the Administrative Code  | Ordinance  | 240605 |
| POL/SHF | Overtime Supplemental                                  | De-appropriating surplus amounts from and re-appropriating amounts to overtime at the Police Department and Sheriff Department to support projected increases in spending as required per Administrative Code Section 3.17                                     | Ordinance  | 240609 |
| ADM/DPH | Cannabis Inspection Fees                               | Amending the Business and Tax Regulations Code to eliminate fees charged to permitted cannabis businesses to cover the cost of inspections of those businesses by the Department of Public Health  | Ordinance  | 240599 |