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# **Board of Supervisors Budget & Appropriations Committee**

## **Proposed Budget** FY 2025-26 & FY 2026-27

June 11, 2025

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## Department Mission

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

### CY highlights are self-explanatory.

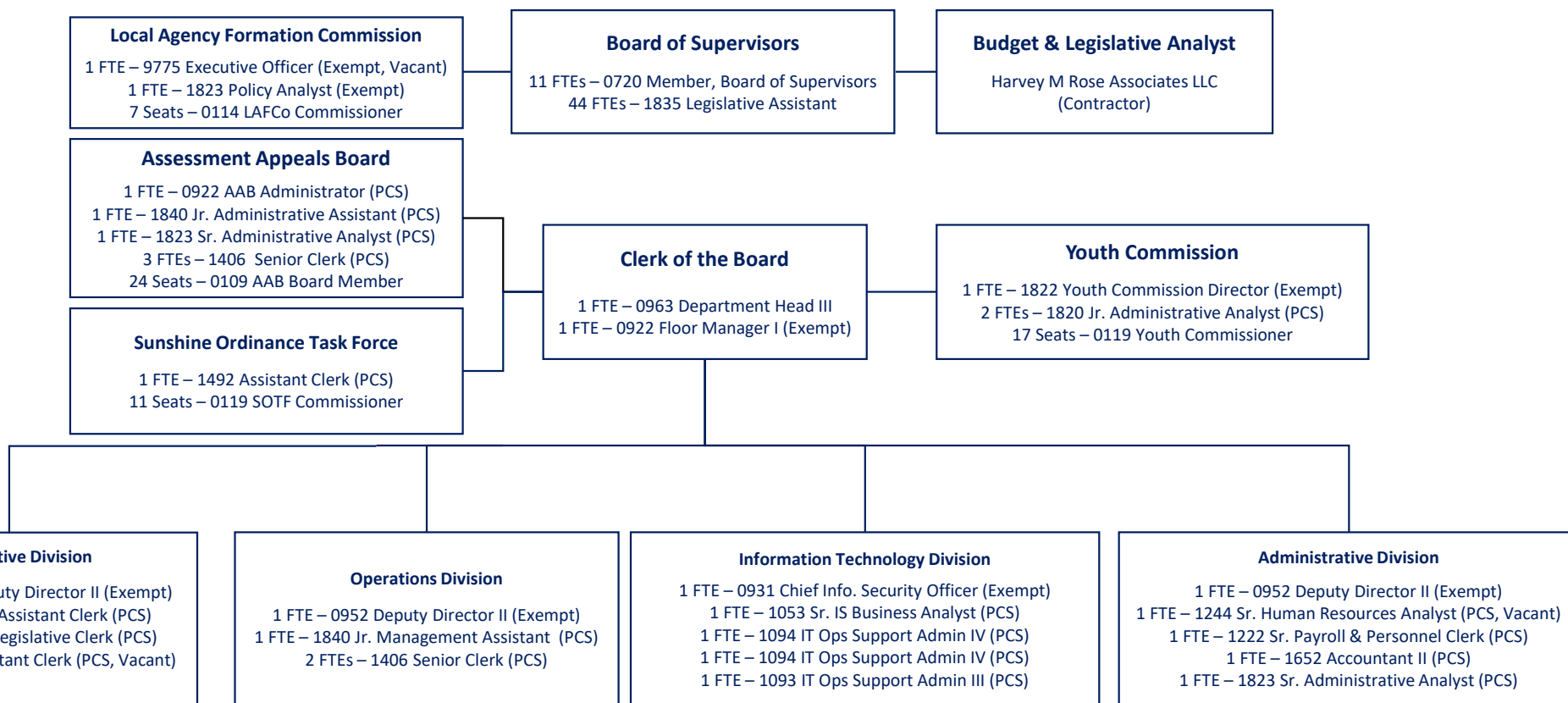
- 1,179 Legislative Matters Introduced
- 1,078 Legislative Matters Passed
- 211 Total Board/Committee Meetings
  - 42 Full Board
  - 37 Budget and Finance
  - 17 Budget and Appropriations
  - 18 Government Audit and Oversight
  - 33 Land Use and Transportation
  - 16 Public Safety and Neighborhood Services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

### On-going Projects and Challenges.

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



# Organizational Chart





## Board of Supervisors – Budget & Appropriations Committee

# Historical Review of FTEs

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

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



Board of Supervisors – Budget & Appropriations Committee

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

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

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



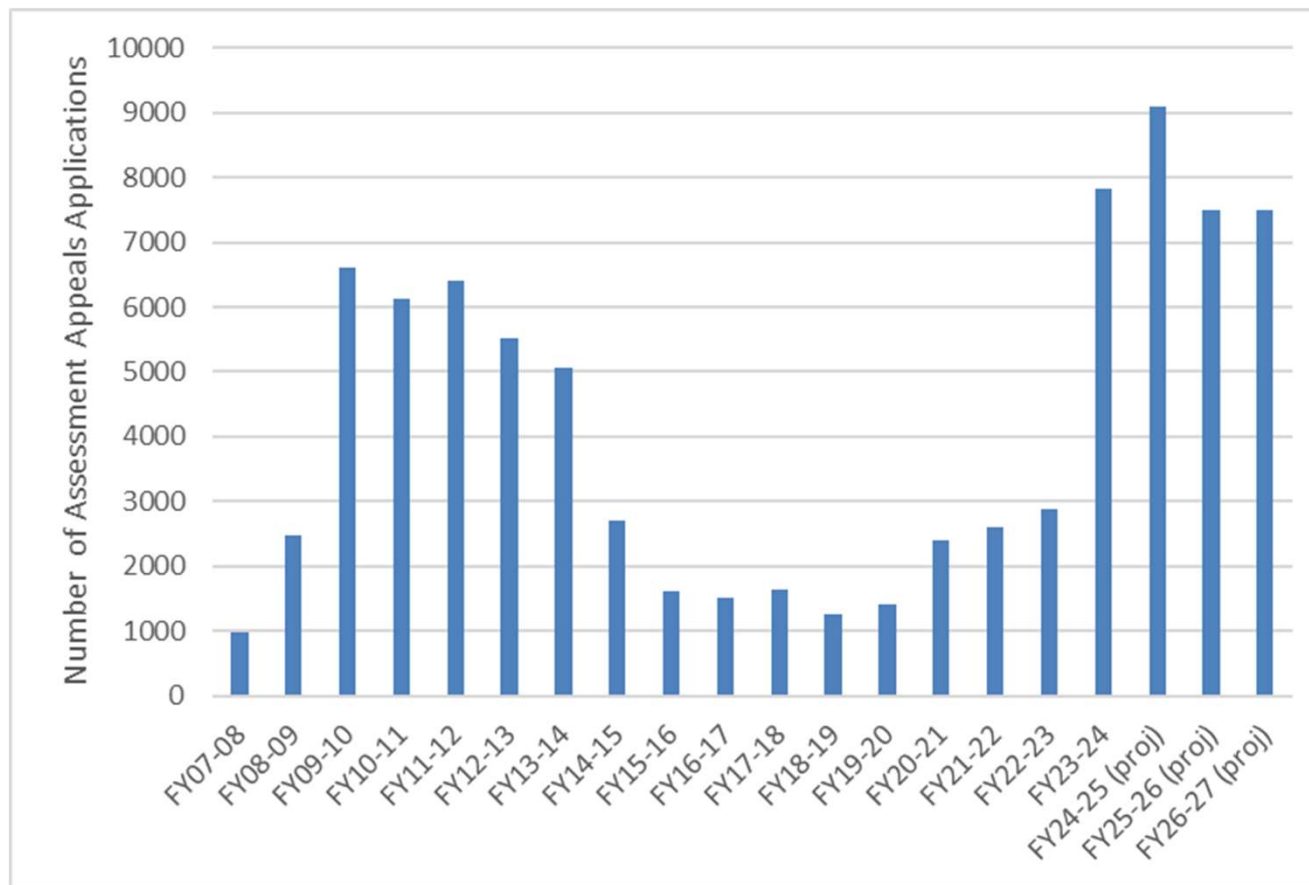
## Board of Supervisors – Budget & Appropriations Committee

# Budget Requests for June

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



# Assessment Appeals Board is Critically Underfunded





## #17 Ordinance to Increase Assessment Appeals Board Member Stipends.

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





## Board of Supervisors – Budget & Appropriations Committee

# Committee Recommendations – June 2025

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

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

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