

CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

MAYOR'S 2018-2019 & 2019-2020

# PROPOSED BUDGET

MAYOR MARK E. FARRELL



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# EXECUTIVE SUMMARY

**DETAILS >** DESIGNED BY  
AMERICAN ARCHITECT A.  
PAGE BROWN, THE FERRY  
BUILDING WAS COMPLETED  
IN 1898. IT WAS THE LARGEST  
PROJECT UNDERTAKEN IN  
THE CITY UP TO THAT TIME.





# MAYOR'S LETTER

June 1, 2018

Dear Residents of San Francisco,

It gives me tremendous pride to present you with my proposed budget for the City and County of San Francisco for Fiscal Year (FY) 2018-19 and FY 2019-20.

Over the past year San Francisco has endured many threats to our core values from the federal government and the Trump Administration. These include hostile rhetoric and policies that make immigrant, LGBTQ, and communities of color feel unsafe, threats to our Sanctuary City status, and uncertainty around funding for important public health and social services. Furthermore, in December 2017 my predecessor, Mayor Edwin M. Lee, tragically passed away. Our city family grieved together at the loss of a wonderful leader, colleague, advocate, husband, father, and friend.

During this time of transition and uncertainty, it is important that we remain committed to our shared priorities and common goals. This budget focuses on programs that will address homelessness, clean up the City's streets and sidewalks, improve public safety in communities throughout San Francisco, support equity and diversity, and ensure that the City remains in strong fiscal health. With this budget, we are addressing the most pressing problems of today while building the foundation for a strong and successful San Francisco for the next generation of residents.

## **ADDRESSING HOMELESSNESS AND STREET BEHAVIOR**

Addressing the issues of homelessness and street behavior remains a top priority for the City and its residents. To combat San Francisco's homelessness crisis, my budget funds measures that prevent residents from falling into homelessness and provides permanent exits from homelessness.

I will invest in programs that are effective, such as our Homeward Bound initiative, an initiative that reunited 900 individuals with friends, family members and loved ones last year. In the next fiscal year, my budget will add \$1.2 million to Homeward Bound, doubling the annual funding support for the program.



My budget will include \$4 million for nearly 200 new permanent supportive housing units across San Francisco in the next fiscal year. These additional investments will give us approximately 7,900 total permanent supportive housing units, the most per capita of any major city in the country.

I am also proposing a homelessness funding package that includes \$15.2 million of annual funding to operate for four new Navigation Center facilities - including one specifically for women and expectant mothers. These Navigation Centers are essential, resource-heavy shelters that offer counseling, services and other assistance for residents trying to break the cycle of homelessness, poverty and addiction. In addition, I am funding \$1 million to expand the rapid rehousing programs for Transitional Age Youth (TAY), and am creating two new access points that provide resources, support, and services for

families and residents struggling to remain out of homelessness.

Along with my investments in homelessness initiatives, this budget will include significant funding for programs that support behavioral health and drug treatment programs. That includes \$6 million in funding over the two-year budget to create a dedicated drug addiction street team, a first-in-the-nation program to bring the opioid treatment buprenorphine directly to people suffering from addiction.

## **COMMITTING TO CLEAN AND VIBRANT NEIGHBORHOODS**

I am investing nearly \$13 million over the next two years to fund a comprehensive street cleaning program, helping to ensure that residents in communities across San Francisco can enjoy a high quality of life.

This funding will add 44 new neighborhood cleaners, with the workers split evenly among San Francisco's 11 Supervisorial Districts. Additionally, the budget will include funding for a new street cleaning program specifically in the SoMa District that will operate five days per week.

The budget will also fund the creation of five new Pit Stops—staffed facilities that provide safe and clean public toilets in high-need communities. I will also fund the expansion of Pit Stop hours at five other existing locations.

These new investments will be paired with existing programs, such as our needle cleanup team that I created in April, which is comprised of dedicated health professionals who focus on picking up discarded syringes. The needle cleanup team targets their cleanup efforts based on resident complaints.

## **IMPROVING PUBLIC SAFETY AND EMERGENCY RESPONSES**

My budget includes a strategic plan to eventually bring on 250 additional sworn personnel to the San Francisco Police Department in the next four years. This includes 130 sworn personnel who will be in the police academy in the next fiscal year, forming the foundation for my four-year strategic plan. I am also funding \$7.5 million for 130 new police vehicles and \$3 million for Controlled Electrical Devices, commonly known as Tasers.

In addition to bolstering the size of the department, this budget supports the SFPD's essential, ongoing police reforms and enhances civilian oversight of the department. In 2016, the SFPD entered into a voluntary agreement with the United States Department of Justice to carry out 272 reform measures, many related to use-of-force operations. My budget provides \$1.7 million in funding for the SFPD to finish implementing these critical reforms, including continuing work with the California Department of Justice. I am also providing \$1.5 million over the two years to add four new positions to the Department of Police Accountability, the agency that audits police use of force and officer misconduct policies.

The budget also includes funding to improve the City's responsiveness to 911 emergency calls through increased personnel resources at the Department of Emergency Management and at the 311 Call Center for non-emergency calls. The increased personnel will support the department's goal of answering 90 percent of 911 calls within 10 seconds of receipt. I am complementing those investments with \$1.5 million in funding over the next two years for the San Francisco Fire Department to staff a Medical Assistance Response Team, which will rapidly respond to medical service calls in the Tenderloin and Civic Center neighborhoods.

## **SUPPORTING A DIVERSE AND EQUITABLE CITY**

As the federal government has fostered a climate that is hostile to so many communities in this country, San Francisco must strive to ensure all residents feel safe, have access to needed services, and have the opportunity to succeed. This budget invests in programs that address the needs of underrepresented groups—funding for legal representation for immigrants, addressing health disparities, and giving our residents access to stable, middle class jobs.

This budget includes \$7.6 million in funding over the next two years for additional immigration-related legal and social services, including work through community based organizations and the Public Defender's Office.

I am also making significant investments on criminal justice reform programs, including initiatives to expand pretrial release and weekend

rebooking measures, and efforts to end onerous local fees.

My budget includes more than \$20 million in soda tax revenue over the next two years to address health inequities. That funding will support health education, physical activity, and food access programs in underserved communities, which have disproportionate rates of obesity and heart disease and are often the focus of targeted marketing campaigns from soda companies.

## **PREPARING RESPONSIBLY FOR THE FUTURE**

As a result of a continued strong economy, our City has been able to greatly expand and improve services since the last recession. However, making sure we as a City are adequately prepared for the next economic downturn is a high priority for this budget. I recently announced an Executive Order to take further steps in the City's Economic Resiliency Plan, to prepare, mitigate and recover from the next recession and a number of investments in this budget will help San Francisco rebound quickly from any future downturns and come back a better, stronger city.

In times of economic expansion and revenue growth, it is imperative that city leaders direct funding to renewing assets, working down the capital backlog and making critical investments. To that end, this budget fully funds our City's 10-Year Capital Plan recommended capital amounts by allocating \$304 million over the next two fiscal years. These funds pay for capital expenditures to renew, replace, enhance, and maintain our critical facilities and infrastructure. This is the second time in San Francisco history that we have fully

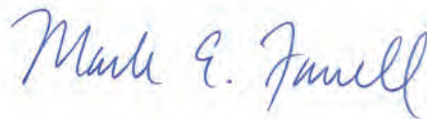
funded our City's capital program in both years of a Mayor's proposed budget.

This capital funding commitment includes over \$100 million for street resurfacing projects, a historic level of investment for San Francisco Public Works to repair sidewalks, install curb ramps and repave streets, among other projects. Additionally, the Capital budget includes historic funding levels for the Recreation and Parks Department to repair and replace fences, irrigation systems, playing fields and tennis and basketball courts.

My two-year budget also includes \$449 million in rainy day reserves, a record level of contingency funding for the City. The \$449 million moves us very close to our City's goal of holding 10 percent of General Fund revenues in reserve, representing a remarkable improvement since the last economic downturn in San Francisco.

The City Charter requires the Mayor submit a balanced budget proposal by the first working day in June. I view this submission as a strong first step in our City's budget process and I look forward to working with the Board of Supervisors and my successor as Mayor to review this submission and finalize a consensus-driven budget that reflects this great City's values and priorities.

Sincerely,



Mark E. Farrell

Mayor



# EXECUTIVE SUMMARY

## SAN FRANCISCO'S BUDGET

The budget for the City and County of San Francisco (the City) for Fiscal Year (FY) 2018-19 and FY 2019-20 is approximately \$11 billion in each year. Roughly half of the budget consists of self-supporting activities at the City's Enterprise departments, which focus on City-related business operations and include the Port, the Municipal Transportation Agency, the Airport, and the Public Utilities Commission. General Fund monies comprise the remaining half, which support public services such as Public Health, Police and Fire Services, Recreation and Parks, 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 supporting the health and human services programming, 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 chart 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 2018-19 includes funding for 31,321 employees. This represents a 1 percent growth in the labor force compared to the previously adopted FY 2018-19 budget. This modest expansion in FTEs is related to targeted program enhancements detailed below, as well as growth in enterprise department personnel related to service increases.

Total Department Uses by Major Service Area	FY 2018-19 (\$ millions)	FY 2019-20 (\$ millions)
Community Health	2,371.6	2,275.4
Culture & Recreation	485.9	457.9
General Administration & Finance	1,322.7	1,306.8
General City Responsibilities	1,399.2	1,280.9
Human Welfare & Neighborhood Development	1,564.8	1,591.3
Public Protection	1,610.8	1,669.1
Public Works, Transportation & Commerce	4,320.4	4,495.3
Less Transfer Adjustments	(2,021.5)	(1,916.8)
<b>Total Budget</b>	<b>11,053.7</b>	<b>11,159.8</b>

## 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 to obtain feedback from the community on budget priorities (see text box).

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 Finance 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 their 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. Five departments have closed fixed two-year budgets (the Municipal Transportation Agency, the Public Utilities Commission, the Airport, the Port, and Child Support Services). These five departments' budgets were open this year, and will be closed

next year. All other departments retain a rolling two-year budget.

## OUTREACH

Mayor Farrell conducted a series of “open door chats,” which were open to all residents to discuss a topic of their choosing. The Mayor held six sessions, meeting with more than 70 members of the community. Topics discussed included homelessness, housing, education, LGBTQI issues, and transportation. These resident concerns were considered in the formulation of the budget.

# THE JOINT REPORT AND BUDGET INSTRUCTIONS FOR FISCAL YEARS 2018-19 AND 2019-20

In December of 2017, the Mayor’s Office, along with the Controller’s Office and the Board of Supervisor’s Budget and Legislative Analyst, released the City’s Five-Year Financial Plan Update, which projected a General Fund deficit of \$88 million in FY 2018-19 and \$173 million in FY 2019-20. The projected shortfalls were primarily due to growth in City costs such as increases in mandated employer contributions for the City’s retirement system and increased liabilities related to voter-mandated baselines and set asides adopted over the past few years. As a result of this deficit projection,

the Mayor’s Budget Instructions this year asked departments to provide 2.5 percent reductions in General Fund support in each of the next two fiscal years to help the Mayor’s Office balance the budget.

Five Year General Fund Shortfall	FY 2018-19 (\$ millions)	FY 2019-20 (\$ millions)
Sources	189.9	450.7
Uses	(278.1)	(624.1)
Projected General Fund Deficit	<b>(88.2)</b>	<b>(173.4)</b>

## UPDATE TO PRIOR PROJECTIONS

In March 2018, the three offices released an update to the Five Year Financial Plan Update. This report showed the fiscal outlook improved over the two year period by approximately \$125 million, from a deficit of \$262 million to a deficit of \$137 million (comprised of deficits of \$38 million in FY 2018-19 and \$99 million in FY 2019-20). The improvement was primarily driven by stronger revenue and lower projected employer pension contributions.

Five Year General Fund Shortfall	FY 2018-19 (\$ millions)	FY 2019-20 (\$ millions)
Sources	235.1	510.5
Uses	(273.0)	(609.5)
Projected General Fund Deficit	<b>(37.9)</b>	<b>(99.0)</b>

# BALANCING THE BUDGET

The remaining projected deficit of approximately \$137 million over the next two years was driven largely by expenditure growth outpacing revenue growth. This budget represents the City’s strategic investment in critical service areas while also continuing to implement fiscally responsible practices.

The budget was balanced through a combination of revenue and expenditure solutions. A central focus was on constraining growth and ensuring the sustainability of the substantial investments that have been made over the nine years following the last recession. The table below shows how the City balanced the budget and made strategic new investments in targeted areas. The balancing solutions include:

- **Revenue:** better than expected current year and budget year revenues, particularly in property and business tax. Specifically, the budget assumes \$94 million in additional fund balance reported in the May 2018 Controller’s Office Nine-Month report, which is bolstered by current year revenue at the Department of Public Health including increases in patient census and payments from insurers, as well as a timing change in federal Medi-Cal expansion capitation revenue resulting in a one-time revenue surplus. On-going revenue

growth is primarily driven by the strength in the City’s property tax base and the work of the Assessor-Recorder’s Office to bring new housing and development onto the rolls faster than expected. The good news on property tax is somewhat offset by reductions in other local taxes, notably transfer tax, one of the City’s most volatile revenue sources, as FY 2017-18 collections have declined compared to the prior year. The budget also assumes the passage of Proposition D – the Commercial Rent Tax for Housing and Homeless Services. Revenues and expenditures related to the measure are on reserve pending the outcome of the June 5th election.

- **Salaries and benefits:** reductions from prior projections in the upcoming two-year budget due to better than expected health rates for active employees as adopted by the Health Service System Board, and requiring departments to absorb cost increases on premium, holiday, and overtime pay.
- **Citywide:** departments absorb inflationary cost increases; not fully funding recommended levels for equipment and technology in the second year of the budget; and delay in capital projects which impact baseline allocations, debt service, and furniture, fixture, and equipment costs.

	FY 2018-19 (\$ millions)	FY 2019-20 (\$ millions)
<b>Five Year Update Deficit Projection:</b>	<b>(38)</b>	<b>(99)</b>
<b>Balancing Solutions:</b>		
Revenue	66	91
Salaries and Benefits	7	15
Citywide	9	25
Departmental	10	30
<b>Subtotal Solutions:</b>	<b>92</b>	<b>161</b>

	FY 2018-19 (\$ millions)	FY 2019-20 (\$ millions)
<b>General Fund Investments:</b>		
Homelessness	(30)	(31)
Street Medicine & Needle Pick-up	(4)	(4)
Public Safety	(16)	(23)
Street Cleaning & Fix-it	(5)	(5)
<b>Subtotal General Fund Investments:</b>	<b>(55)</b>	<b>(62)</b>
<b>Updated Deficit:</b>	<b>-</b>	<b>-</b>

- **Departmental:** largely General Fund support reduction proposals made by departments to the Mayor’s Office, in particular revenue proposals at the Department of Public Health due to increasing patient and insurance revenues at the Zuckerberg San Francisco General Hospital.

Increased expenditures include:

- **New General Fund investments:** this year the Mayor’s proposed budget focuses new, discretionary spending in four critical priority areas: homelessness, street cleanliness, public safety, and equity improvements in underserved communities. Funding in the area of homelessness will support the full range of services from prevention and diversion to permanent housing. The budget includes important investments to improve public safety and emergency response. Additional funding for street cleaning efforts will ensure that San Francisco’s neighborhoods are clean and

vibrant. San Francisco’s commitment as a diverse, equitable, and inclusive city is reflected throughout this budget including targeted investments in health equity, workforce programming, and immigration services. Additional details can be found in the next section entitled “Highlights from the Fiscal Years FY 2018-19 and 2019-20 budget.”

Together, the solutions and expenditure increases noted above result in a balanced budget. However, many of the solutions above are not on-going. Therefore, it is important to be mindful of projected deficits in future years identified in the City’s Five-Year Financial Plan Update. The City is also faced with uncertainty and funding threats from the federal and state government. This budget includes a \$40 million in unappropriated fund balance to guard against these significant financial risks. This reserve will enable the City to be better prepared for future reductions should they come to pass.

## HIGHLIGHTS FROM THE FISCAL YEARS FY 2018-19 AND 2019-20 BUDGET

Over the past year the City of San Francisco has endured many threats to its core values from the federal government and the Trump Administration. These include hostile rhetoric and policies that make immigrant, LGBTQI, and communities of color feel unsafe; threats to Sanctuary City status; and uncertainty around funding for important public health and social services. San Franciscans have stood together in unity to defend the City’s values, stand up for vulnerable residents, and help communities feel safe. Furthermore, in December 2017 Mayor Edwin M. Lee tragically and unexpectedly passed away. San Franciscans throughout the city shared in grief and sorrow at the loss of a wonderful leader, colleague, advocate, husband, father, and friend.

During this time of transition and uncertainty, it is important that San Franciscans remain committed to shared priorities and common goals. This budget invests in programs that will address homelessness, clean up the City’s streets and sidewalks, improve public safety in communities throughout San Francisco, target resources towards increasing equity, and ensure that the City remains in strong fiscal health. The City will build upon Mayor Lee’s legacy, address the most pressing challenges of today, stay unified

against federal threats, and build the foundation for a strong and successful San Francisco for the next generation of residents.

The FY 2018-19 and 2019-20 budget represents these shared priorities. This section highlights the areas of greatest investment in the upcoming two-year budget. In particular it provides additional details on:

- Addressing homelessness and street behavior;
- Committing to clean and vibrant neighborhoods;
- Improving public safety and emergency responses;
- Supporting an equitable and diverse city;
- Preparing responsibly for the future; and
- Other notable investments.

### Addressing Homelessness and Street Behavior

Addressing the issues of homelessness and street behavior remain a top priorities for the City and its residents. Homelessness is a distressing and visible crisis in San Francisco, and a traumatic experience for each individual and family without regular and safe housing. Additionally, San Francisco is also experiencing the effects of the national opioid epidemic. To meet these different but intersecting



challenges, the City has made and will continue to make significant efforts and investments.

Since FY 2011-12, the City has:

- Expanded the supply of permanent supportive housing by 1,686 units (an increase of 31%);
- Added over 1,000 rental subsidies for formerly homeless adults, families and youth through public and private sources; and
- Helped 13,096 people to permanently exit homelessness through placements to permanent supportive housing, rapid rehousing, and the Homeward Bound program.

The FY 2018-19 and FY 2019-20 budget includes over \$60 million over the two years to support new homeless services and street outreach, including expanding street medicine initiatives, temporary shelter, permanent supportive housing, and homelessness prevention. This funding is inclusive of revenue that would flow to the City following the passage of Proposition D; should Proposition D not pass on June 5th, specific expenditures will not begin in FY 2018-19 and FY 2019-20 would need to be rebalanced in the next budget to align funding levels and programmatic implementation.

The Department of Homelessness and Supportive Housing (HSH) oversees the full spectrum of services for people experiencing homelessness, partnering with other City departments to provide a coordinated, holistic response. A primary partner is the Department of Public Health (DPH) - the City's provider of medical and mental health services.

### **Street Medicine**

In response to the opioid crisis on our streets, the Mayor's proposed budget includes a significant investment to expand a proven and effective pilot program at DPH to help those facing opioid addiction. The budget includes \$6.0 million over two years to expand the Street Medicine Team. This investment will fund 10 new health care professionals- a mix that includes physicians, nurses, and psychiatric social workers - who will provide addiction treatment to those facing opioid addiction. This investment will also fund the cost of the anti-craving drug, buprenorphine, and will allow treatment to approximately 250 individuals facing opioid addiction.

### **Prevention and Diversion**

The Homeward Bound program supports homeless individuals in reconnecting with their loved ones and

family members. In FY 2017-18, the program is expected to reunite 900 individuals with stable living situations and supportive family or friends. The FY 2018-19 and FY 2019-20 budget includes funding to double the program's annual budget in each year, for a total new investment of \$2.4 million over the next two years.

The budget also includes \$8.0 million over the two years to fund a Flexible Housing Subsidy Pool. This increase, supported pending the passage of the local revenue measure, will provide resources to individuals not well served by existing program structures by tailoring housing solutions that address individuals' specific situations and needs.

### **Shelters**

The City currently operates 1,419 year-round shelter beds. This budget increases beds for families, adds a month of capacity to the Winter Shelter program, funds a pilot shelter program through the SF United School District, and provides funding to replace two shelters that are slated to close in the next year.

### **Navigation Centers**

The City opened its first Navigation Center at 1950 Mission Street in 2015, debuting a low-barrier, low-threshold model for engaging people living on the streets with services and access to housing exits from homelessness. In FY 2017-18, the City operated five sites under this model, with an additional site - Division Circle - slated to open in the last month of FY 2017-18. The FY 2018-19 budget will support the operations of eight navigation centers. A ninth site, specifically for transitional aged youth (TAY) is proposed pending the passage of the local revenue measure.

### **Permanent Exits**

The majority of the HSH services budget is devoted to permanent exits from homelessness. These programs include rapid re-housing rental subsidies, and operational and services supports for permanent housing units in master-leased buildings and new affordable housing projects.

The FY 2018-19 and 2019-20 budget includes the following additional investments in permanent exits:

- Opening 380 units in newly constructed affordable housing projects;
- Adding a new 50 unit master-leased building;
- Increasing supportive services in existing permanent supportive housing to meet the acute needs of formerly chronically homeless individuals;

## Increase in Shelters and Navigation Centers

	FY 2017-18		FY 2018-19		FY 2019-20		Change	
	Beds	Annual Cost (\$ millions)	Beds	Annual Cost (\$ millions)	Beds	Annual Cost (\$ millions)	Beds	Annual Cost (\$ millions)
<b>Navigation Centers</b>								
1515 South Van Ness	120	2.5	-	-	-	-	(120)	(2.5)
1950 Mission* (closes in FY 2018-19)	75	1.7	75	0.4	-	-	(75)	(1.7)
Civic Center	92	3.1	92	3.1	92	3.1	-	-
Central Waterfront	64	2.5	64	2.5	64	2.5	-	-
Hummingbird**	15	2.9	15	2.9	15	2.9	-	-
Division Circle	<i>opened in June 2018</i>		126	5.0	126	5.0	126	5.0
5th & Bryant	-	-	84	4.0	84	4.0	84	4.0
125 Bayshore	-	-	128	5.1	128	5.1	128	5.1
Jelani House	-	-	17	1.1	17	1.1	17	1.1
<b>Subtotal: Navigation Centers</b>	<b>366</b>	<b>12.8</b>	<b>601</b>	<b>24.2</b>	<b>526</b>	<b>23.7</b>	<b>160</b>	<b>11.0</b>
<b>Traditional Shelters (excl. seasonal capacity)</b>	<b>1,419</b>	<b>22.0</b>	<b>1,449</b>	<b>24.3</b>	<b>1,449</b>	<b>24.3</b>	<b>30</b>	<b>2.3</b>
<b>Total - Navigation Centers &amp; Shelters</b>	<b>1,785</b>	<b>34.8</b>	<b>2,050</b>	<b>48.5</b>	<b>1,975</b>	<b>48.0</b>	<b>190</b>	<b>13.3</b>

\* Projected to close September 2018. Costs for that year reflect 3 months of operation.  
 \*\*Hummingbird is operated by the Department of Public Health.

- Creating a capital fund to repair and improve existing supportive housing sites; and
- Pending the passage of the local revenue measure, add 100 new rapid rehousing subsidies for adults.

*The FY 2018-19 and FY 2019-20 Budget assumes the passage of Proposition D – the Commercial Rent Tax for Housing and Homelessness Services. Should the revenue measure pass, it will provide \$13.4 million in FY 2018-19 and \$27.2 million in FY 2019-20 to support the programs described above. Programs in FY 2018-19 that are dependent on the revenue measure are specifically called out above.*

### COMMITTING TO CLEAN AND VIBRANT NEIGHBORHOODS

Street cleanliness is an issue that affects communities across San Francisco, and is a top concern for many residents. Requests for sidewalk and street cleaning have increased significantly in recent years. Materials and obstructions can pose public health risks, in addition to being unpleasant and unsightly. This budget takes decisive steps to combat dirty streets in a smart and targeted manner. The FY 2018-19 and FY 2019-20 proposed budget includes nearly \$13 million in additional funding across the two years to improve the cleanliness of city streets. This funding is divided among a diverse group of initiatives designed to approach the multifaceted issue of substandard street cleanliness and make significant progress in improving the condition of streets and sidewalks in San Francisco.

### Street cleaning

The largest portion of the street cleaning package is the addition of 44 new street cleaning staff, to dedicate four staff in each supervisorial district to the successful Community Corridors Program. These new staff will focus on commercial corridors around the City and conduct manual street cleaning while identifying larger maintenance issues for skilled tradespeople at the Department of Public Works to address.

Complementing the expansion to the Community Corridors Program, this budget includes funding to create a brand new program called SoMa Clean. Modeled after the successful program in the Tenderloin, TL Clean, SoMa Clean will engage a community based non-profit to employ individuals, many formerly incarcerated, to perform manual street cleaning each weekday morning in the SoMa district – one of the parts of San Francisco most impacted by dirty streets. In addition to providing South of Market Area the dedicated, daily street cleaning its residents and visitors deserve, SoMa Clean will provide a valuable workforce development function.

### Pit Stops

Another critical element of this comprehensive street cleaning package is a significant expansion to the City's Pit Stop program. Pit Stops are public restrooms – installed either permanently or temporary portables—that are staffed by

trained attendants. The attendants ensure that the restrooms are safe, clean, and not the site of criminal behavior. In turn, the restrooms are much more attractive for people to use. The Mayor's proposed budget will fund five new Pit Stops and expand operating hours at five existing Pit Stop locations in areas identified by the Department of Public Works with the greatest need for additional services. It is expected that by increasing the availability of clean and safe public restrooms, the amount of human waste found on City streets will be significantly reduced.

### **Syringe Cleanup and Disposal**

The Mayor's proposed budget funds the continuation of a recently initiated team dedicated to picking up needles from the streets, sidewalks, and public spaces of San Francisco. While the distribution of clean syringes is a critical public health intervention to prevent the spread of diseases such as HIV and Hepatitis C, improperly discarded syringes have negative consequences on our streets. The additional ten staff members funded in the proposed budget will focus entirely on cleaning up the syringe litter encountered all too often on the streets of San Francisco.

### **Street Trees**

In addition to the increased cleaning and restroom services, the two-year budget includes over \$5 million for the establishment of new street trees – a form of “green infrastructure” that provides diverse benefits to the City, including storm water management, improvements to air quality, shade and cooling, contributions to local biodiversity, and neighborhood beautification.

## **IMPROVING PUBLIC SAFETY AND EMERGENCY RESPONSES**

The FY 2018-19 and FY 2019-20 budget builds upon the significant investments in police staffing begun under Mayor Edwin M. Lee's Public Safety Hiring Plan. This budget also continues to invest in police reform efforts to build trust with communities, and in other critical initiatives that will improve police accountability, further criminal justice reform, and emergency response.

### **Strategically Staffing our Force**

The Mayor's FY 2018-19 and FY 2019-20 budget includes a plan to deploy an additional 250 officers over the next four years. It includes \$22 million across two years supporting 130 recruits in the

police academy in FY 2018-19, one new academy class of approximately 50 recruits in FY 2019-20, and includes the civilianization of 25 current positions, returning as many officers to operational deployment. These additional personnel will be deployed to strengthen existing initiatives across the City, including foot patrol, burglary unit, and serial crimes unit.

The Mayor's proposed budget provides ongoing strategic staffing support through the creation of a Strategic Management Unit. This unit will employ data analysis and reporting to support staffing and deployment decisions across the department and increase transparency with external parties.

### **Enhancing Civilian Oversight**

In November 2016, voters approved the Proposition G mandate, requiring the Department of Police Accountability (DPA) to perform biennial audits of SFPD's use of force policy and officer misconduct review processes. The Mayor's budget adds four new positions in the department to support the creation of an Audit Unit, which will undertake these duties. It also enhances DPA's capacity to investigate Officer Involved Shootings (OIS) by ensuring appropriately trained staff is in place to assume OIS cases.

### **Improving Emergency Response**

The Fire Department will receive \$1.5 million over two years to fund staffing of a Medical Assistance Response Team to respond to growing calls for medical service in the Tenderloin and Civic Center areas while using the most effective and efficient equipment and staff. This team will build upon the success of the EMS-6 program that responds to high-frequency emergency services users.

The budget also includes funding to improve the City's responsiveness to 911 emergency calls through increased personnel resources at the Department of Emergency Management and at the 311 Call Center for non-emergency calls. The increased personnel will support the Department's goal of answering 90 percent of 911 calls within 10 seconds of receipt.

## **SUPPORTING AN EQUITABLE AND DIVERSE CITY**

The federal government has fostered a climate that is hostile to many communities in this country, and San Francisco must strive to ensure all residents feel safe, have access to needed services, and have

the opportunity to succeed. The FY 2018-19 and FY 2019-20 budget invests in programs and strategies to support and uplift residents, recognizing that while significant investments have been made in programs to improve the lives of the most marginalized residents, persistent disparities remain. This budget further invests in programs to address the needs of underrepresented groups including funding for legal representation for immigrants, addressing health disparities, and job training programs.

### **Immigration and Census 2020**

The Mayor's proposed budget allocates nearly \$7.6 million in new funding over the next two years to immigration related initiatives. This funding includes additional staff at the Public Defender's Office to provide deportation defense for individuals detained while awaiting trial at the San Francisco Immigration Court and increased social and legal services through community providers. The budget also includes an additional \$2.4 million over two years for outreach for the upcoming national Census in 2020 to ensure that all community members are counted and represented.

### **Criminal Justice Reform**

The two-year budget makes significant investments to reducing disparities in criminal justice through programming to increase access to legal representation, adding capacity to cash bail alternatives, and reducing fees that disproportionately impact low-income individuals. This includes continuing pilot programs in the District Attorney and Public Defender offices which aim to reduce the length of stays in jail. The budget also reflects legislation passed by the Board of Supervisors in FY 2017-18 to eliminate all criminal justice administrative fees authorized by the City. This budget supports eliminating these harmful fees by backfilling the foregone revenue to continue to administer Court, Adult Probation, and Sheriff functions without charging people exiting the criminal justice system.

### **Addressing Health Disparities**

In November 2016, San Francisco voters approved a one cent per ounce tax on the distribution of certain sugary beverages in the City, effective January 1, 2018. The FY 2018-19 and FY 2019-20 proposed budget dedicates the full projected two-year revenue from the tax of approximately \$20 million to new investments in alignment

with recommendations made by the citizen advisory committee created by the legislation. Nearly half of the money will be administered as grants to community-based organizations that work directly with these impacted populations to improve health education, physical activity, food access, and awareness. Funding will also be dedicated to provide healthy eating vouchers, address oral health issues, improve access to water refilling stations, and provide administrative support to the citizen advisory committee. The programs supported by this revenue address health inequities in communities with high rates of sugary drink consumption and those populations disproportionately impacted by chronic diseases such as diabetes, obesity, and heart disease.

The Department of Public Health operates sites at Hope SF locations to engage Hope SF Public Housing residents in developing and maintaining health and wellness. These multi-disciplinary place-based teams provided health education, outreach, triage, basic nursing care, and behavioral health consultation and treatment for residents. The Mayor's proposed FY 2018-19 and FY 2019-20 budget includes \$1.6 million over the two years to support expanded peer navigation at the sites, as well as to add new staffing for the Wellness centers.

The proposed two-year budget also includes \$4.2 million for HIV/AIDS prevention and health services, backfilling the loss of federal funds and expiration of local sources for critical services. Since 2013, the City has backfilled \$16.3 million in federal cuts. In particular, backfilling \$1.4 million over the two years for the local Getting to Zero initiative will support outreach, prevention, and treatment programs tailored to serve people experiencing the greatest HIV disparities - African American and Latino men, youth, and trans women.

### **Workforce Equity Investments**

This budget invests more than \$1.6 million over two years in new workforce investments across the city. These workforce programs provide access to jobs for priority populations such as people facing multiple systemic barriers to stable, high-wage employment. New investments in this budget include funding for the successful CityBuild job training pilot program at Gleneagles Golf Course in Visitacion Valley. This will enable the CityBuild academy to run six classes per year and train up to 120 candidates annually for direct entry to union

apprenticeships. This budget will also strengthen the City's compliance with the First Source hiring program, where vendors and contractors doing business with the City and County of San Francisco must first offer entry level job opportunities to economically disadvantaged San Francisco residents. In addition, this budget funds a new Young Adult Access Point, offering a variety of workforce, education, and other supportive services to young adults facing systemic challenges (such as a history of gang violence, academic difficulties, and a lack of access to workforce and employment resources). Finally, this budget will fund the creation of a training program in advanced manufacturing and technology in order to create middle-income job opportunities that are accessible to San Franciscans without advanced education. The program will give jobseekers in the City's workforce system the technical skills and competencies required to gain well-paying and stable employment in the advanced manufacturing and technology sector.

## **PREPARING RESPONSIBLY FOR THE FUTURE**

As a result of a continued strong economy, the City has been able to greatly expand and improve services since the last recession. However, preparing for the next economic downturn is a high priority for this budget. Mayor Farrell recently announced an Executive Order to take further steps in the City's Economic Resiliency Plan, to prepare, mitigate, and recover from the next recession.

The Economic Resiliency Plan is one part of the City's larger long term financial planning process, which aims to project future economic conditions and identify fiscal strategies that can be used to balance the budget with minimal impact to City services even during a downturn. A disciplined approach to future growth and responsible fiscal choices now will allow for continued sustainability of the City's robust service levels for the public.

### **Bolstering and Growing General Reserves**

The proposed budget does not draw down on any General Fund reserves. By the end of FY 2017-18, the balance of the City's economic stabilization reserves will be \$449 million, or 9.2 percent of General Fund revenues, moving the City closer to its goal of holding 10 percent of General Fund revenues in such reserves. This is an increase from almost zero in reserves at the end of the last financial

downturn. These reserves will be available to offset revenue losses and avoid cuts to City services during the next economic downturn.

### **Guarding Against Uncertainty**

This budget includes nearly \$3 billion in revenue from the state and federal government over the two years. These funds primarily support health and human service programs through the Department of Public Health and Human Services Agency. In recent years, rhetoric at the federal level and decisions from Sacramento have significantly impacted the City's budget and have the potential to impact it further.

In last year's California state budget, major cuts were made in funding for the county-level In-Home Supportive Services (IHSS) program. The IHSS program assists more than 22,000 low-income elderly, disabled and/or blind San Franciscans to live safely in their own homes rather than in a nursing home or other group care facility. The Governor's budget changed the way counties share in the cost of administering this program, shifting the significant costs from the state to counties. At this time last year, the full impacts of this funding cut were unknown, and the City had to utilize the State and Federal Reserve funded in the last budget to absorb the additional costs midyear. This budget reflects the most recent projections of \$86 million in additional costs for San Francisco over the next two years and even higher costs in later years to continue the current level of services.

This budget preserves \$40 million in unappropriated fund balance to guard against state and federal budget decisions that could adversely impact the City's budget. One significant risk is the potential repeal of California's Senate Bill 1 (SB1), a statewide gasoline tax which provides \$23 million per year for the City's road resurfacing program, as well as funding for transit through the MTA. A successful repeal of the measure on the state's November 2018 ballot would eliminate the gasoline tax and the road resurfacing funding that the City receives. Other risks include state-level changes to cost sharing for foster care behavioral health, further increased costs for in-home support service workers, and a freeze on reimbursements from the federal government for violence prevention programs. This reserve will enable the City to be better prepared for future funding reductions should they come to pass.

## Credit Rating and Debt

The City's credit rating from Moody's is Aaa, the highest level of creditworthiness and an indicator of strong financial health and stability. This rating was awarded in early 2018, due in large part to the City's demonstrated record of sustainable budgeting and financial management practices. These include sound fiscal policies such as two-year budgeting, five-year financial planning, and citywide capital and information technology planning processes.

The City's overall debt is relatively low, due to a conservative debt service limit of 3.25 percent of aggregate discretionary revenue (ADR) paired with a policy of only proposing new general obligation (G.O.) bonds as old ones are retired. The City is currently well under this limit, at 2.0 percent of ADR. These policies have resulted in increased trust from voters, who have approved over \$3.5 billion in G.O. bonds since 2008, compared with the \$2.4 billion authorized in the 50 preceding years.

## Addressing Long Term Liabilities

San Francisco is also making meaningful progress toward addressing its long-term liabilities. The City's retirement system, SFERS, is 87.2 percent funded as of July 1, 2017 (compared to 71 percent for CalPERS as of December 31, 2017), and the City is also on track to reduce its unfunded retiree healthcare liability (other post-employment benefits, or OPEB) of \$4 billion by 2043.

Additionally, the budget contains funds to prepay outstanding debt service through the City's certification of participation program. This prepayment will directly result in lowered debt service costs in future years when there is much greater uncertainty.

Lastly, the City is taking the responsible step to pay down unfunded CalPERS liability (related to certain public safety employee and a retirees) faster, by assuming the same amortization period for this pension plan as for SFERS. This will increase costs by \$16.2 million over the next four years, but will result in estimated net savings of \$79.3 million over the amortization period.

## Funding One-time Investments in Capital, IT, and Equipment

In times of economic expansion and revenue growth, it is imperative that City leaders direct growth to renewing assets, working down the

capital backlog, and making the critical investments which the City may not have the resources to make in a few years.

This is the second time that the Mayor's budget has fully funded capital in both years of the budget as defined by the City's 10-Year Capital Plan by allocating \$147.3 million in FY 2018-19 and \$157.6 million in FY 2019-20. These funds pay for capital expenditures to renew, replace, enhance, and maintain the City's facilities and infrastructure.

This budget includes full funding of the street resurfacing program that will allow the City to achieve a Pavement Condition Index score of 75, representing "good" streets. This improved condition will result in decreased vehicle maintenance costs for drivers, improved quality of life for residents and visitors, and reduced long term need for capital investment in street resurfacing.

Notable projects funded in the budget include replacement of the roof of the Opera House at the War Memorial & Performing Arts Center as well as local matches for critical projects funded by state or federal grants, including the 3rd Street Bridge, the Islais Creek Bridge, and the Jefferson Street streetscape project. In addition to large, named projects, the budget provides historic levels of funding for the Department of Public Works to repair sidewalks, curb ramps, stairs, medians, and other assorted assets in the public right of way that need periodic repair and replacement and that so often have regular maintenance deferred.

In addition to investing in capital infrastructure, the Mayor's proposed budget also provides funds for other strategic one-time uses that will reduce liabilities in future years. These expenditures include the \$27 million allocated for equipment and vehicle purchases and \$70 million for one-time investments in information technology.

## Constraining Growth in New Positions

Since the end of the last recession, many great services have been added that benefit residents which have necessitated additional City staff. This includes expanding Muni services by 10 percent, enhancing public safety and street cleaning, and improving the availability and quality of social services for the City's residents most in need. However, as the economy is currently in the second longest expansion since the 1945, the budget

must be mindful of future financial uncertainty. As personnel costs make up around half of the General Fund budget and are a major cost driver for the City, limiting the growth of full time equivalent (FTE) positions is a core strategy for fiscal responsibility. The proposed budget includes very modest personnel growth related to strategic program enhancements, as well as growth in enterprise department personnel related to service increases. There was no growth in FTEs outside of these specific areas, in line with the Mayor's budget instructions.

## **OTHER NOTABLE INVESTMENTS**

This budget supports San Francisco's core values of inclusiveness, fostering strong communities, and supporting every individual and family to thrive. The budget includes the following further investments that embody these values:

### **Nonprofit Sustainability**

Nonprofit organizations are important partners in providing essential services, including health care, homelessness, child care, workforce development, domestic violence prevention, housing, social equity and community development programs, among many others. The City spends over \$970 million annually on contracts with nonprofit partners to carry out these vital services, largely for the City's most vulnerable residents.

However, rising costs in the City are making it harder for nonprofit organizations to operate and stay in San Francisco. The Mayor's two-year budget will include a Cost of Doing Business (CODB) increase for local non-profit organizations in each year, which equates to approximately \$40 million, or five percent over the two-year budget, for General Fund supported contracts. This CODB funding helps address inflationary cost pressures that nonprofits face and to ensure the sustainability of the City's nonprofit partners.

In addition, this budget includes funding for the Nonprofit Sustainability Initiative (NSI), a program designed to help keep nonprofits in San Francisco by enabling them to become owners of their space and incentivizing philanthropic investment in nonprofit space stabilization and real estate. This fund was started in FY 2016-17, and the proposed two-year budget includes \$7 million to continue this important work.

### **Responding to Sexual Harassment and Assault**

The Mayor's proposed budget seeks to be responsive to the needs of sexual harassment and assault survivors. The budget includes \$1.6 million over the two years to support critical new staff in the Department of Public Health (DPH). This investment supports new nurse practitioners at Zuckerberg San Francisco General Hospital Trauma Recovery Center, allowing the center to be open and staffed 24/7 to receive victims of sexual assault. The budget also funds new program staff to track citywide data on sexual assault, assess the City's compliance in handling these cases, and to help coordinate with other City agencies including the Police Department and District Attorney's Office. Lastly, a portion of newly added capacity in the Department of Police Accountability will be dedicated to support this citywide work and respond to complaints of mishandling of sexual assault cases by the Police Department.

To support the City's workplace policies around anti-discrimination and harassment, the Mayor's proposed budget includes approximately \$1 million over the two years to support new staff in the Department of Human Resources (DHR) Equal Employment Opportunity (EEO) division. This increase will allow DHR to more quickly respond to complaints and take action.

### **Children's Fund**

The Children and Youth Fund, created by the voters' passing of Proposition C in 2014, grows by \$15.4 million in FY 2018-19 and another \$0.5 million in FY 2019-20. This Fund supports education, extracurricular activities, violence prevention, arts, and recreation programs throughout the City. In FY 2018-19 the fund will reach its mandated level of four cents of every \$100 of assessed property tax. It will remain at this level for the duration of the Fund.

The Department of Children, Youth & Their Families (DCYF) has allocated approximately \$117 million per year over the next five years for children, youth, and family services to be provided by community-based organizations and City departmental partners.

The services provided by partners will serve children and youth aged 0-24 and their families across San Francisco. The allocations reflect the priorities outlined in DCYF's Services Allocation Plan (SAP). The SAP was created to apply an equity lens to all funding decisions with extensive community

involvement in FY 2016-17 and was approved by DCYF's Oversight and Advisory Committee, the Mayor, and the Board of Supervisors.

### **Investing in Arts and Culture**

The Mayor's proposed budget assumes passage of the proposed initiative ordinance to dedicate a portion of Hotel Tax revenues to arts and culture programming, expected to appear on the November 6, 2018 ballot. The proposed budget funds existing programs at their FY 2017-18 levels, and increases funding for programs outlined in the ordinance beginning in January 2019 (the effective date of the ordinance, should it pass). Future growth in these programs is tied to the growth of the City's Hotel Tax. Should the measure pass, the proposed budget increases funding for new and existing arts and culture programs by \$10.7 million over the two years. In particular, this includes \$3.1 million in new funding to support the City's Cultural Districts and \$2.7 million to fund a new Cultural Services Allocation Plan, a community-based needs assessment to determine how future arts and culture funding should be allocated.

### **Employee Costs**

Employees are our most important asset as a City government, and this budget prioritizes and recognizes their needs. Last year, the City reached agreement for a contract extension with most of the City's unions, which included salary increases for miscellaneous employees of three percent on July 1, 2017. An additional three percent increase will go into effect July 1, 2018, and is included in the budget for FY 2018-19. Negotiations with miscellaneous employees' unions for FY 2019-20 will take place over the coming year.

This year, the City negotiated and reached a contract agreement through arbitration with Police and Fire unions. The Mayor's proposed budget includes the agreed to salary increases of three percent in each of the upcoming two fiscal years.

In addition, the budget includes employee retirement contributions based on the latest actuarial assumptions and retirement fund performance, and health benefit costs increases, based on negotiations with health insurance providers and approved by the Health Service System Board.



# HOW TO USE THIS BOOK

## MAYOR'S PROPOSED TWO-YEAR BUDGET

The Mayor's Proposed Fiscal Year (FY) 2018-19 and 2019-20 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.

**SCORECARDS** provides timely information on the efficiency and effectiveness of San Francisco government in eight highlighted service areas: livability, public health, safety net, public safety, transportation, environment, economy, and finance. The goal is to provide citizens and policy makers with information that makes government smarter and more effective while delivering the best results for taxpayers.

**BUDGET PROCESS** describes the various financial planning and budgeting processes and reports that inform the budget process.

**BUDGET INFORMATION & 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 2017-18 budgeted, and the proposed FY 2018-19 and FY 2019-20 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:

- Services includes key services or divisions and functions.
- Strategy includes high-level department strategic goals.
- Budget Data Summary shows a summary of total expenditures and funded positions over time.
- Performance Measures illustrates the department's progress in meeting strategic goals.
- Budget Issues and Details explains any significant service level changes in Fiscal Year 2018-19 and 2019-20, and highlights key areas of focus.
- 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 & 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.



# DEDICATION

## MAYOR EDWIN M. LEE



The FY 2018-19 and FY 2019-20 budget book is dedicated in loving memory to the late Mayor Edwin M. Lee. Mayor Lee oversaw and issued seven budgets during his time as Mayor from the FY 2011-12 budget to the current year FY 2017-18 budget. When Mayor Lee took office, the City's economic and fiscal situation was dire; the unemployment rate at the height of the recession had exceeded 10 percent for the area and the General Fund deficit for the upcoming year was over \$350 million.

Over the past seven years, Mayor Lee worked hard to improve our City as it changed at a rapid pace. During his first years in office, he focused on reviving the City's economy in the wake of the financial crisis. As the economy recovered and city revenues grew, he sought to reinvest the additional General Fund monies to help those most in need while preparing for future economic uncertainty. Mayor Lee cared deeply about vulnerable San Franciscans. As his budget staff, we saw firsthand that he chose to prioritize social services, including pursuing a housing first model which significantly expanded supportive housing, rehabilitating and revitalizing our public housing, increasing meals for the hungry,

raising San Francisco's minimum wage to the highest in the nation, and funding stable cost of doing business increases for our nonprofit partners every year. Mayor Lee also dedicated himself to reaching young people involved in the criminal justice system. He oversaw the creation of the Interrupt, Predict and Organize program which helps at-risk youth get into good, stable city jobs to break the cycle of crime and poverty.

Every budget staffer who worked closely with Mayor Lee knew how he made decisions about what to include in his budgets. He wasn't interested in whether a program would lead to positive press, or whether the program was championed by a specific person or advocacy group. He wanted to know the impact to the public, those in need, and the long-term health and vitality of San Francisco. When our team was able to show how a program would impact actual people's lives and make a difference – that would get a “yes” from Mayor Lee every time. Although Mayor Lee was not focused on getting accolades in the press, he did care when his daughters thought something he did was cool – as was the case when the Free City College program was funded. He got a call from his daughters telling him he did a good job, and we saw his delight.

In addition to reinvesting our City's growing revenues to help those most in need, Mayor Lee was passionate about making long-term investments to protect our City's future. Mayor Lee funded infrastructure projects at historic levels, strengthened the City's financial reserves to protect against the next economic downturn, and generally made decisions that would ensure a safe, solvent and successful City far into the future. He would always say that he was planning to return to being a private citizen after his time as Mayor, and he wanted to make sure the City thrived long after he was gone.

Mayor Lee loved all things sweet. He didn't particularly love the marathon meetings required each year to hash out the details and minutiae of the City's budget, but he would perk up if treats were provided. At one particularly serious budget meeting last year, he was caught eating a giant, chocolate twist donut out of a brown paper bag during the meeting.

Mayor Lee was thoughtful, caring, and wise. He treated his staff with respect and was willing to change his mind if presented with good data and new information. He was never petty and always put his values in front of the politics of the moment. He kept his focus on the needs of the City over the long term. His genuine personality and principled leadership inspired the people who worked for him to do their best for the City every day. Not all San Franciscans had the opportunity to see what Mayor Lee was like while quietly running the City every day, but he was a truly great Mayor and boss. He will be greatly missed.

Greg Wagner, *Budget Director* FY 2011-12

Kate Howard, *Budget Director* FY 2012-13 through FY 2016-17

Melissa Whitehouse, *Budget Director* FY 2016-17 through FY 2017-18

All Budget Office staff January 11, 2011 through December 12, 2017



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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For the Biennium Beginning

**July 1, 2017**

*Christopher P. Morill*

Executive Director

\*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, 2017. 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

**DETAILS** > BUILT IN 1933,  
COIT TOWER STANDS ATOP  
TELEGRAPH HILL IN SAN  
FRANCISCO'S PIONEER PARK.



# 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. Mayoral elections are held during odd numbered years, while Board of Supervisors elections are held in even-numbered years. Elections for the Board of Supervisors are staggered, with five or six seats

being open each election. Supervisors serve four-year terms and any vacancies 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. Elected officials include the Assessor-Recorder, City Attorney, District Attorney, Public Defender, Sheriff, Superior Court Judges, and Treasurer.





## **ELECTED OFFICIALS**

Mayor

Mark E. Farrell

## **BOARD OF SUPERVISORS**

President, District 5

London Breed

Supervisor, District 1

Sandra Lee Fewer

Supervisor, District 2

Catherine Stefani

Supervisor, District 3

Aaron Peskin

Supervisor, District 4

Katy Tang

Supervisor, District 6

Jane Kim

Supervisor, District 7

Norman Yee

Supervisor, District 8

Jeff Sheehy

Supervisor, District 9

Hillary Ronen

Supervisor, District 10

Malia Cohen

Supervisor, District 11

Ahsha Safai

Assessor-Recorder

Carmen Chu

City Attorney

Dennis J. Herrera

District Attorney

George Gascón

Public Defender

Jeff Adachi

Sheriff

Vicki Hennessy

Superior Courts Presiding Judge

Teri L. Jackson

Treasurer

José Cisneros

## **APPOINTED OFFICIALS**

City Administrator

Naomi Kelly

Controller

Ben Rosenfield

## DEPARTMENT DIRECTORS AND ADMINISTRATORS

Academy of Sciences (SCI)	Jonathan Foley, Ph.D.
Adult Probation (ADP)	Karen Fletcher
Aging and Adult Services (DAAS)	Shireen McSpadden
Airport (AIR/SFO)	Ivar Satero
Animal Care and Control (ACC)	Virginia Donohue
Arts Commission (ART)	Tom DeCaigny
Asian Arts Museum (AAM)	Jay Xu
Assessment Appeals Board (AAB)	Dawn Duran
Assessor-Recorder (ASR)	Carmen Chu
Board of Appeals (BOA/PAB)	Julie Rosenberg
Board of Supervisors (BOS)	Angela Calvillo
Building Inspection (DBI)	Tom Hui
Child Support Services (CSS)	Karen M. Roye
Children and Families Commission (CFC/First 5)	Ingrid Mezquita
Children, Youth and Their Families (DCYF)	Maria Su
City Administrator (ADM)	Naomi Kelly
City Attorney (CAT)	Dennis J. Herrera
City Planning (CPC)	John Rahaim
Civil Service Commission (CSC)	Michael Brown
Controller (CON)	Ben Rosenfield
Convention Facilities Management	John Noguchi
Office of Community Investment and Infrastructure (OCII)	Nadia Sesay
County Transportation Authority (SFCTA)	Tilly Chang
District Attorney (DAT)	George Gascón
Office of Economic and Workforce Development (ECN/OEWD)	Todd Rufo
Elections (REG)	John Arntz
Emergency Management (ECD/DEM)	Anne Kronenberg
Entertainment Commission	Maggie Weiland ( <i>acting</i> )
Environment (ENV)	Deborah Raphael
Ethics (ETH)	LeeAnn Pelham
Fine Arts Museums (FAM)	Max Hollein
Fire (FIR)	Joanne Hayes-White

Health Service System (HSS)	Abbie Yant
Homelessness and Supportive Housing (HOM)	Jeff Kositsky
Human Resources (HRD/DHR)	Micki Callahan
Human Rights Commission (HRC)	Sheryl Davis
Human Services Agency (HSA)	Trent Rhorer
Juvenile Probation (JPD)	Allen A. Nance
Law Library (LLB)	Marcia R. Bell
Library (LIB)	Michael Lambert ( <i>acting City Librarian</i> )
Medical Examiner	Michael Hunter, M.D.
Municipal Transportation Agency (MTA)	Ed Reiskin
Office of Early Care and Education	September Jarrett
Police Accountability (DPA)	Paul Henderson
Police (POL)	William Scott
Port (PRT)	Elaine Forbes
Public Defender (PDR)	Jeff Adachi
Public Health (DPH)	Barbara Garcia
Public Utilities Commission (PUC)	Harlan Kelly, Jr.
Public Works (DPW)	Mohammed Nuru
Recreation and Parks (REC)	Phil Ginsburg
Rent Board (RNT)	Robert Collins
Retirement System (RET)	Jay Huish
Sheriff (SHF)	Vicki Hennessy
Status of Women (WOM)	Emily Murase, Ph.D.
Superior Court (CRT)	T. Michael Yuen
Technology (TIS/DT)	Linda Gerull
Treasure Island Development Authority (TIDA)	Robert P. Beck
Treasurer/Tax Collector (TTX)	José Cisneros
War Memorial (WAR)	Elizabeth Murray

### **COUNTY EDUCATION INSTITUTIONS**

San Francisco Unified School District	Vincent Matthews
San Francisco Community College District	Mark Rocha

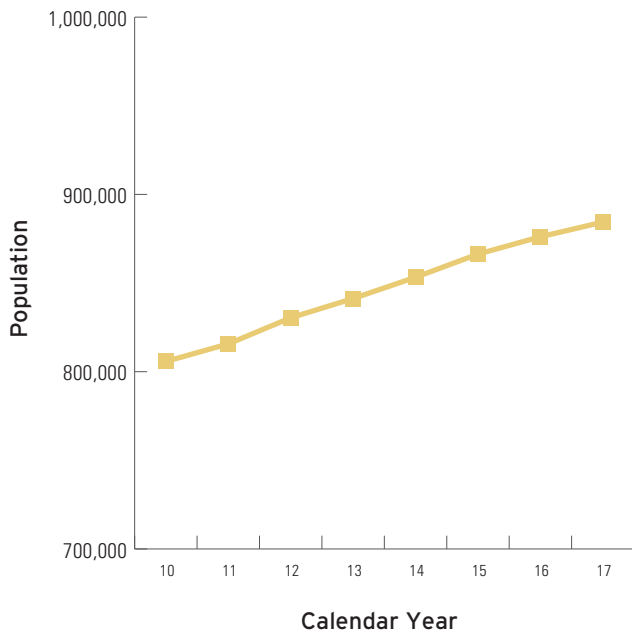
# DEMOGRAPHIC AND ECONOMIC STATISTICS

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 Bridge to the north, and San Mateo County to the south.

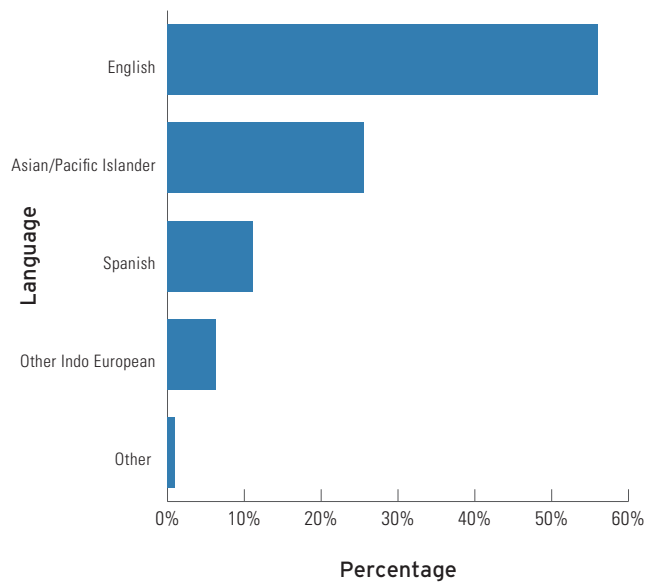
While government has played a key role in San Francisco's development, the true wealth of the City resides in the creative and entrepreneurial spirit of its pioneering citizens. The U.S. Census Bureau estimates the City's population was

884,363 in 2017, a 0.9 percent increase from 2016. Between 2010 and 2017, the City added 78,593 new residents. San Francisco now has more residents than at any other time in its history.

International immigration has been and continues to be a major driver of San Francisco's cultural diversity. About 37 percent of the City's population over the age of five was born outside of the United States, and 44 percent speak a language other than English at home. Immigration and its legacy contribute to a sense of diversity in San Francisco and position the City's future labor force for success in the global economy.



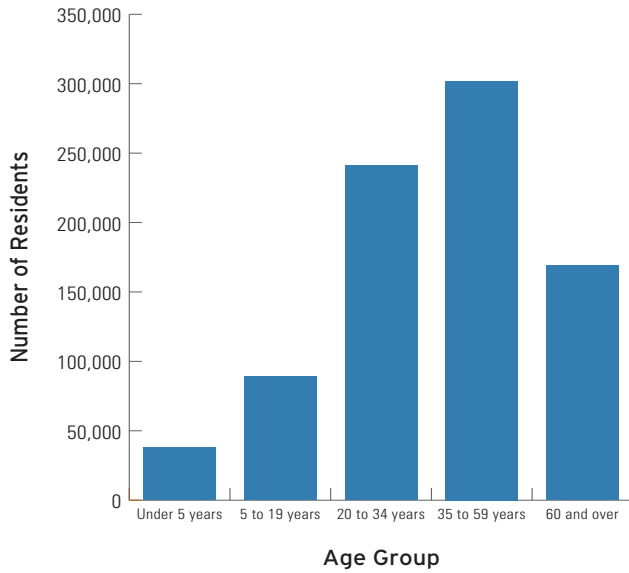
**TOTAL POPULATION.** Source: U.S. Census Bureau, Estimates of Resident Population.



**LANGUAGE SPOKEN AT HOME.** Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-year Estimates.

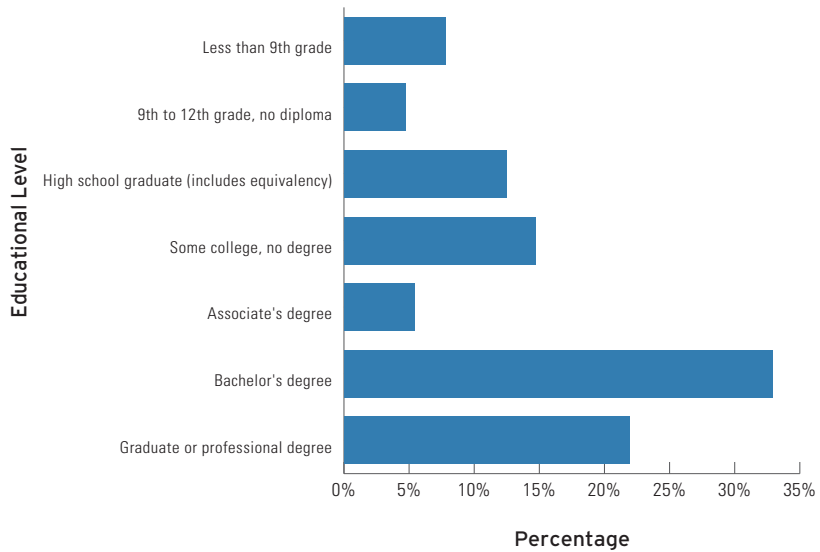
**POPULATION BY AGE.** >

Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-year Estimates.



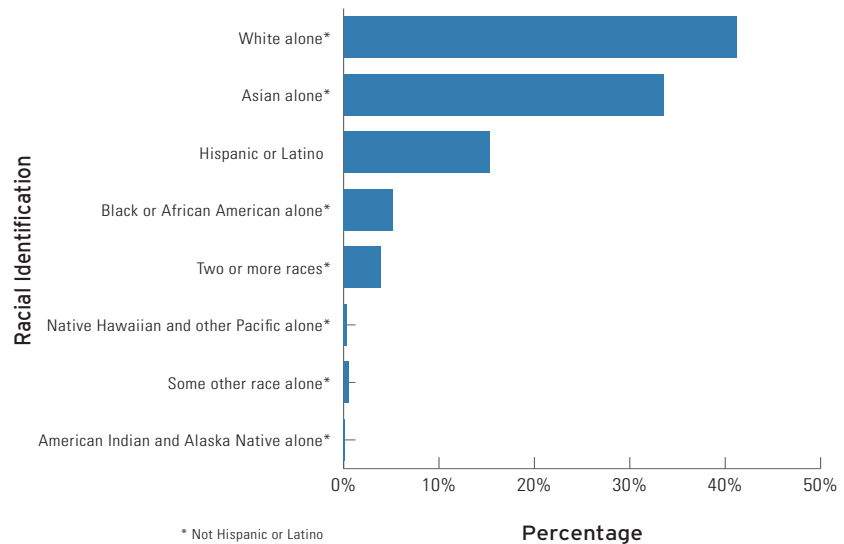
**EDUCATIONAL ATTAINMENT.** >

Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-year Estimates.



**RACE IDENTIFICATION.** >

Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-year Estimates.



# LOCAL ECONOMY

San Francisco is at the center of a dynamic and innovative region, which continues to create jobs and opportunities. The City's economy has been fundamentally transformed by the growth in the technology industry over the last decade. The San Francisco Bay Area region is comprised of nine counties: Alameda, Contra Costa, Marin, Napa, San Francisco, San Mateo, Santa Clara, Solano, and Sonoma. The strength of San Francisco's economy comes from a rich 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, health care, and hospitality services, San Francisco is pushing to develop new and innovative fields in civic-based and green technologies to help grow its manufacturing sector. There are currently more than 720,000 private sector jobs in San Francisco—more than at any point in the City's history.

## LEADING THE REGIONAL AND STATE ECONOMY

As of March 2018, San Francisco has the third lowest unemployment rate (2.4 percent) among California's 58 counties. The current unemployment rate is 0.5 percentage points below the level a year ago. According to the Bureau of Labor Statistics' Quarterly Census of Employment and Wages, San Francisco added over 12,000 private sector jobs between the third quarter of 2016 and the third quarter of 2017, with the strongest growth coming from the Information sector at 7.9 percent, followed by Manufacturing at 6.3 percent, Trade, Transportation, and Utilities at 3.5 percent, Construction at 2.8 percent and Professional Services at 2.2 percent.

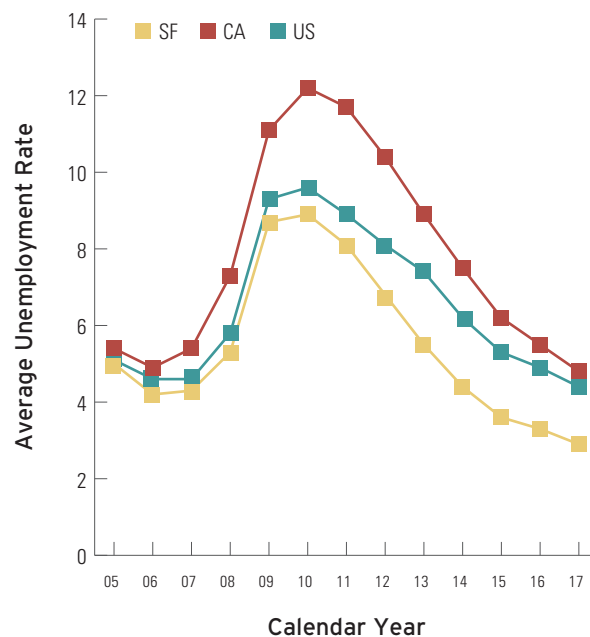
The California Employment Development Department (EDD) has projected that employment in the two-county San Francisco Metro Division (including San Mateo County) is expected to grow by 109,800 jobs between 2014 and 2024, a 10.1 percent increase. However, San Francisco alone has already added close to 74,000 jobs between September 2014 and

September 2017 and the two county SF Metro Division has already added over 98,000 during the same time period. Growth in the San Francisco area continues to greatly exceed the long-term projections made only a few years ago.

Over the five years from September 2012 to September 2017, nearly 1 in 4 new jobs in the nine-county Bay Area were created in San Francisco. Although San Francisco represents only 2.2% of the State's population, 6.3% of all new jobs in California were created in San Francisco during that period. Similarly, San Francisco represents only 11.4% of the nine-county Bay Area population but about 23% of all new jobs were created in San Francisco.

## ECONOMIC AND WORKFORCE DEVELOPMENT INITIATIVES

The City makes targeted investments in key sectors to ensure that the economy continues to grow and create quality and sustainable jobs for local residents. These sectors include: technology,



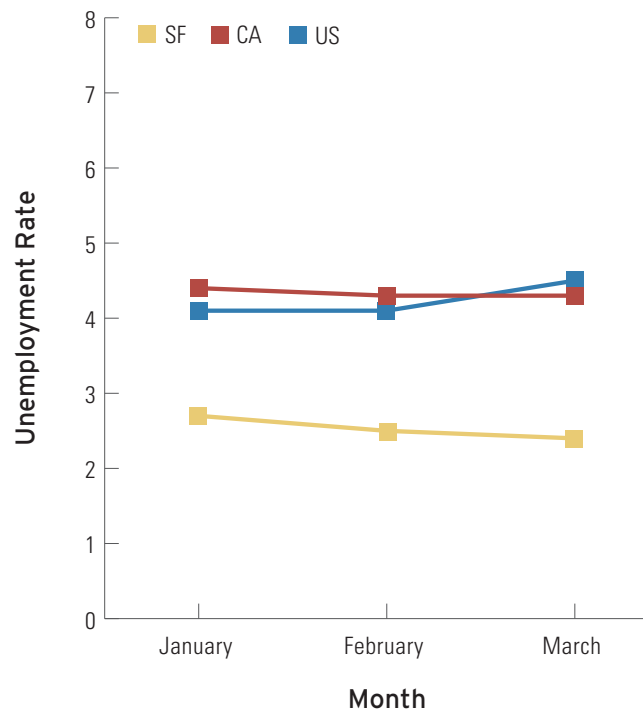
**UNEMPLOYMENT RATE.** Source: Bureau of Labor Statistics.

professional services, manufacturing, nightlife and entertainment, tourism and hospitality, retail, and the nonprofit sector.

In addition to citywide and neighborhood-based economic development initiatives, the City has undertaken a number of joint development projects to stimulate further growth. These projects, including the Golden State Warriors' Chase Center, and developments at the Old Mint, Schlage Lock, Pier 70, 5M, Mission Rock, India Basin, Laurel Heights, and the Balboa Reservoir, will provide construction jobs and permanent jobs more importantly, while generating significant economic activity.

### WORKFORCE DEVELOPMENT

San Francisco's continued investment in workforce development programs allows all San Franciscans to share in the City's prosperity by ensuring that local residents are well trained and well qualified for in-demand jobs with the greatest opportunity for growth. The City invests in job-driven training programs in key sectors such as construction, healthcare, hospitality, and technology. These sector-driven academies combine vocational training in growing fields with supportive services, job placement, and post-placement support. Each academy's curriculum is developed in concert with industry partners to ensure that training is aligned to meet today's job needs and that program graduates are ready to work immediately. In addition to job training programs, the City invests in 15 community-based Access Points to provide local residents with a seamless array of workforce services designed to assist job seekers with attaining employment opportunities that will ultimately lead to self-sufficiency. Access Point services include career planning, job search assistance, interview preparation, training workshops, unemployment information, access to computers, and supportive services such as childcare and transportation. Moving forward, the City will continue to invest in its successful workforce development programming while developing a comprehensive



**UNEMPLOYMENT RATE: 2018.** Source: Bureau of Labor Statistics.

citywide strategy to better align jobseeker education and training resources. San Francisco remains committed to improving outcomes for jobseekers, particularly for those facing multiple barriers to employment.

### CONTINUED ECONOMIC SUCCESS

Growth across key sectors, combined with the implementation of long-term development projects and workforce development programs, has further bolstered San Francisco's already-strong economy. 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.

# SAN FRANCISCO PERFORMANCE SCORECARDS

The San Francisco Performance Scorecards regularly report on key performance measures across eight policy areas. Residents, policymakers and City department leadership can track progress to set goals for important city services. Colored indicators denote progress – green for meeting target, yellow for needs improvement, red for not meeting target, and white for no target. Visit [sfgov.org/scorecards/](http://sfgov.org/scorecards/) to learn more or follow twitter.com/SFCityScorecard. Measures displayed below show Fiscal Year (FY) 2017-18 status to date and FY target.

## LIVABILITY



The Livability scorecard provides results for street cleaning and pothole response, parks and libraries. The City surpassed its pothole response goal in FY 2017-18, but on-time response to street and sidewalk cleaning requests continues to decline as the number of requests grows. San Francisco's Pavement Condition Index (or overall rating of road conditions) remained the same as last year, though the scoring methodology changed. The percent of eBooks and eMedia in circulation for the Public Library continues to increase as compared to the percent of physical materials.

FY 2017-18 Measure	Status	Target
Street and Sidewalk Cleaning Response	<b>73%</b>	<b>95%</b>
Graffiti Service Requests (Total)	<b>24,005</b>	
Pothole Response	<b>95%</b>	<b>90%</b>
Pavement Condition Index (PCI)	<b>74</b>	<b>74</b>
Park Maintenance Scores	<b>87%</b>	<b>87%</b>
Recreation Courses Enrollment	<b>75%</b>	<b>70%</b>
Total Monthly Library Visitors	<b>517,107</b>	<b>558,333</b>
Total Monthly Library Circulation	<b>913,710</b>	<b>908,000</b>

## PUBLIC HEALTH



The Public Health scorecard tracks patient participation in the San Francisco Health Network – the City's health system – such as enrollment in public health plans, access to care, and occupancy at public hospitals. Initiatives by the Department of Public Health and its licensed facilities are included in these metrics. Enrollment in the San Francisco Health Network has plateaued since November 2017. Occupancy measures for Zuckerberg San Francisco General Hospital (ZSFG) and Laguna Honda Hospital are higher than expected, though access to urgent care is improved.

FY 2017-18 Measure	Status	Target
Health Network Enrollment	<b>92,321</b>	<b>93,000</b>
Urgent Care Access	<b>97%</b>	<b>95%</b>
Primary Care Patient Satisfaction	<b>74%</b>	<b>70%</b>
ZSFG Hospital Occupancy Rate	<b>106%</b>	<b>85%</b>
Average Daily Population at Laguna Honda Hospital	<b>760</b>	
Average Length of Stay at Laguna Honda Hospital	<b>110 days</b>	<b>&gt;60</b>
Monthly Unique Substance Abuse Clients in Treatment	<b>3,618</b>	
Monthly Unique Mental Health Clients in Treatment	<b>10,902</b>	
HIV+ Clients Linked to Medical Care	<b>90%</b>	<b>75%</b>
Health Insurance Coverage	<b>97%</b>	<b>96%</b>

## PUBLIC SAFETY



The Public Safety scorecard includes metrics related to crime, emergency response, and populations within the criminal justice system. The data is tracked and reported by the Department of Emergency Management, Police Department, Juvenile Probation Department, Adult Probation Department, Sheriff's Department, and the Fire Department. The City answered 911 calls within 10 seconds 84 percent of the time so far in FY 2017-18, up from 75 percent at this time last year, above the national standard for this metric. The average daily jail population remained steady in FY 2017-18.

FY 2017-18 Measure	Status	Target/Proj.
Property Crime per 100,000 residents	<b>4,800</b>	<b>6,001</b>
Violent Crime per 100,000 residents	<b>590</b>	<b>768</b>
911 Call Volume (Avg Daily Calls)	<b>1,961</b>	
911 Call Response within 10 Seconds	<b>84%</b>	<b>90%</b>
Ambulance Response to Life-Threatening Emergencies	<b>94%</b>	<b>90%</b>
Police Response to Serious Incidents	<b>5.4 min</b>	<b>4 min</b>
County Jail Population	<b>1,271</b>	<b>1,280</b>
Active Probationers	<b>3,161</b>	
Juvenile Hall Population	<b>44</b>	



## SAFETY NET



PUBLIC SAFETY

The Safety Net scorecard tracks the number of clients participating in social services, such as homeless support, services for seniors and children, and programs for working adults. Initiatives by San Francisco Human Services Agency, Department on Aging and Adult Services, Office of Early Care and Education, and the new Department of Homelessness and Supportive Housing are included in these metrics. Active client social services caseloads continued to decline in FY 2017-18. The 2017 homeless point-in-time count was slightly under the previous count in 2015.

FY 2017-18 Measure	Status	Target/Proj.
County Adult Assistance Program Active Caseload	4,724	4,742
CalWORKs Active Caseload	3,251	3,622
CalFresh Active Caseload	30,062	34,161
Medi-Cal Enrollment	119,673	130,930
Homeless Population	7,499	
Direct Homeless Exits through City Programs	896	1,620
In-Home Supportive Services Active Caseload	22,414	22,500
Meals Delivered to Seniors	1,501,224	1,740,597
Children in Foster Care	789	919
Children Receiving a Subsidy Enrolled in Licensed Care	87%	85%
Licensed Child Care Centers with Quality Scores	99%	99%
Poverty in San Francisco	10%	

## TRANSPORTATION



TRANSPORTATION

The Transportation scorecard includes metrics related to transit performance, safety, and congestion. These metrics represent city services provided by the San Francisco Municipal Transportation Agency, the San Francisco Police Department, the Department of Public Health, and the San Francisco County Transportation Authority. Performance has varied significantly across some metrics, with some such as the percentage of non-private auto mode share showing a significant improvement in FY 2017-18, and others such as transit reliability (measured through bunching or gaps between vehicles and Muni on-time performance) remaining persistently off target.

FY 2017-18 Measure	Status	Target
Transit Trips with Bunching or Gaps Between Vehicles	23.7%	10.6%
% of Scheduled Service Hours Delivered	98.5%	98.5%
Muni On-Time Performance	56.2%	85%
Traffic Fatalities	5	0
% of Citations for Top Five Causes of Collisions	43%	50%
Crimes on Muni	4.46	5.7
Muni Collisions	6.04	3.67
Non-Private Auto Mode Share	57%	50%
Congestion	12.2mph	

## ENVIRONMENT



ENVIRONMENT

The Environment scorecard includes metrics essential to addressing the human causes of climate change, such as water use, landfill diversion, and greenhouse gas emissions. The data is tracked and reported by the Public Utilities Commission (PUC) and the Department of the Environment. While the City is not on track to meet the 2020 Zero Waste target, the PUC is on track to meet their July 2019 target of enrolling all eligible accounts in CleanPowerSF.

FY 2017-18 Measure	Status	Target/Proj.
Water Sold to San Francisco Residential Customers	41.6	50
Average SFPU Water and Wastewater Bill	1.43%	1.44%
CleanPowerSF Enrollment (Target by July 2018)	81,612	106,280
SFPU Customer Service Rating	86%	90%
Days with an EPA Air Quality Rating of "Good"	276	
Greenhouse Gas Emissions (Target by 2025)	29%	40%
Residential & Small Business Landfill Diversion	60%	61%
Tons of Refuse to Primary Landfill (Target by 2020)	1,578	0

## ECONOMY



The Economy scorecard tracks high-level economic indicators related to employment, residential and commercial real estate, and tourism. The purpose of the Economy scorecard is to provide the public, elected officials, and City staff with a current snapshot of San Francisco's economy.

FY 2017-18 Measure	Status
Total Employment, Metropolitan Division	<b>1,135,886</b>
Temporary Employment, Metropolitan Division	<b>19,195</b>
Unemployment Rate	<b>2.2%</b>
Zillow Home Price Index	<b>\$1,334,800</b>
Zillow Rental Price Index	<b>\$4,281</b>
Office Vacancy Rate	<b>9.1%</b>
Direct Average Asking Rent	<b>\$74.64</b>
Hotel Occupancy Rate	<b>84.4%</b>
Average Daily Hotel Rate	<b>\$246.37</b>
Revenue Per Available Hotel Room	<b>\$207.99</b>
Sales Tax Collection (July - December 2017)	<b>\$102,363,319</b>

## FINANCE



The Finance scorecard measures the overall financial health of San Francisco government using indicators such as General Obligation bond ratings, budget reserves, revenues, and budget execution. Initiatives overseen by the Mayor's Office and Controller's Office are reflected in this scorecard. The City's budget projections have generally been accurate in recent years. Stabilization reserves continue to grow but remain just below target. Moody's credit rating agency awarded its top rating for San Francisco's General Obligation bonds in 2018, which helps the City fund large projects at lower costs.

FY 2017-18 Measure	Status	Target
General Obligation Bond Rating	<b>Aaa</b>	<b>Aaa</b>
Unrestricted Fund Balance (FY 2016-17)	<b>37.6%</b>	<b>16.7%</b>
Stabilization Reserves (FY 2016-17)	<b>9.7%</b>	<b>10%</b>
Actual vs. Budgeted Expenditures	<b>-0.8%</b>	<b>0%</b>
Actual vs. Budgeted Revenues	<b>1.0%</b>	<b>+/-2%</b>
Pension Plan Funding Level	<b>86.3%</b>	<b>100%</b>
Other Post-Employment Benefits (OPEB) Funding Level	<b>4.4%</b>	<b>100%</b>



# BUDGET PROCESS

**DETAILS >** LOCATED IN  
GOLDEN GATE PARK, THE  
JAPANESE TEA GARDEN WAS  
ORIGINALLY BUILT IN 1894, AND  
IS HERALDED AS THE OLDEST  
PUBLIC JAPANESE GARDEN IN  
THE UNITED STATES.

# 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 BUDGETING

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: the Airport, Port, Public Utilities Commission, and Municipal Transportation Agency. These four departments, along with the Child Support Services department, proposed fixed two-year budgets for FY 2016-17 and FY 2017-18; they are once again open this year and will be proposing fixed two-year budgets for FY 2018-19 and FY

2019-20; 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](http://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. This report was last published on March 21, 2018, as an update to the City's Five-Year Financial Plan for FY 2018-19 through FY 2021-22.

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 December 16, 2016, the Mayor proposed the City's fourth Five-Year Financial Plan for Fiscal Years 2017-18 through 2021-22, which was updated on March 23, 2017 and adopted by the Board of Supervisors on May 5, 2017.

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.

## **CITYWIDE STRATEGIC INITIATIVES FRAMEWORK**

Collectively, the five year financial plan, Ten-Year Capital Plan, and ICT Plan represent the City's progression toward long term, strategic planning. To build on these efforts, departments must also submit Five Year Departmental Strategic Plans in September of even years. Plans were initially submitted in FY 2015-16, and will be updated in September 2018, 2020, 2022, etc. These department plans reflect the mission, vision, and values of each department, and connect resulting goals to the Citywide Strategic Initiatives Framework values and vision.

## **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.

# ANNUAL BUDGET PROCESS

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. Revenues 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.

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. The Child Support Services Department also has a fixed two-year budget. All other departments are retaining a variable two-year budget while they transition to the new system 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

- Citizens provide direction for and commentary on budget priorities throughout the annual budget process. Input from citizens at community policy meetings, 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 & IT budgets: Capital & IT budget requests are submitted to the CPC or COIT for review. The recommendations of 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 staff meet with community groups to provide budget updates and hear concerns and requests for funding to improve public services. 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 Finance Committee of the Board

of Supervisors holds public hearings during the months of May and June to review departmental requests and solicit public input. The Budget and Finance 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 mid-August.

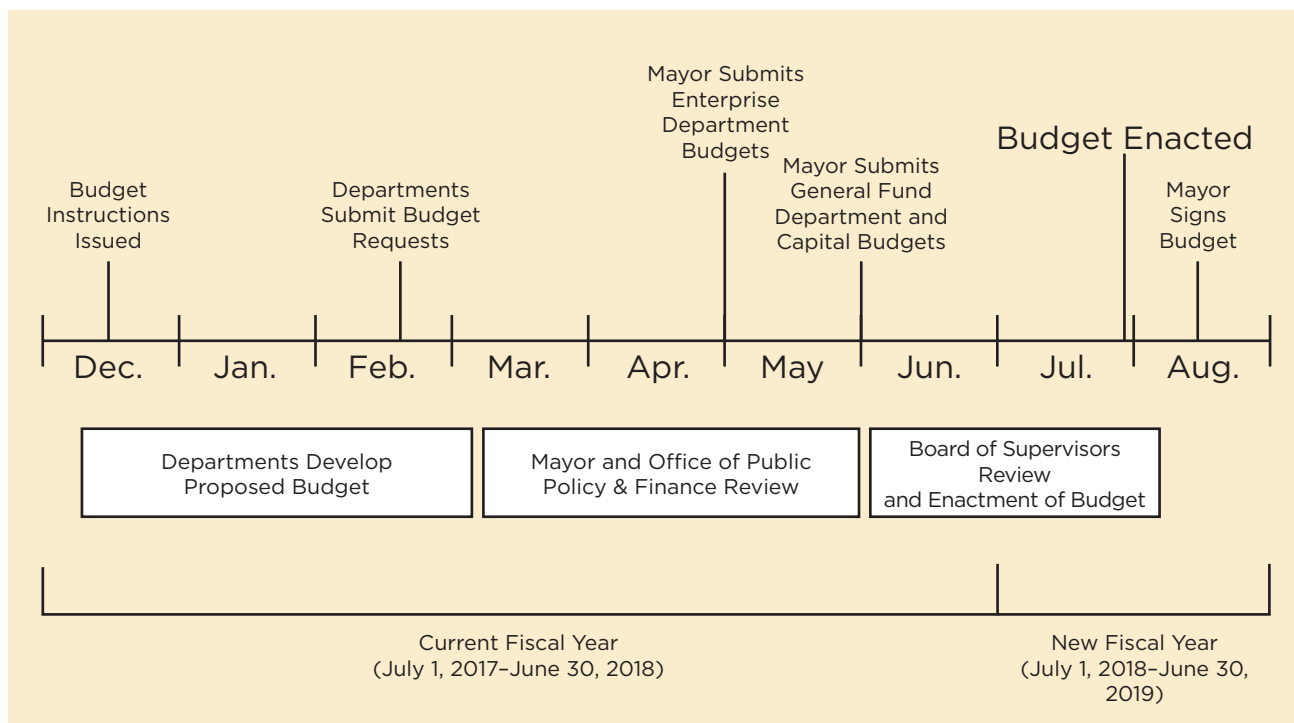
The Budget and Finance Committee works closely with the Board of Supervisor’s Budget and Legislative Analyst (BLA), which develops recommendations on departmental budgets. Informed by departmental discussions that center on justifications for proposed expenses and comparison with prior year spending, the BLA forwards a report with recommended reductions. The Budget and Finance 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 Finance 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.

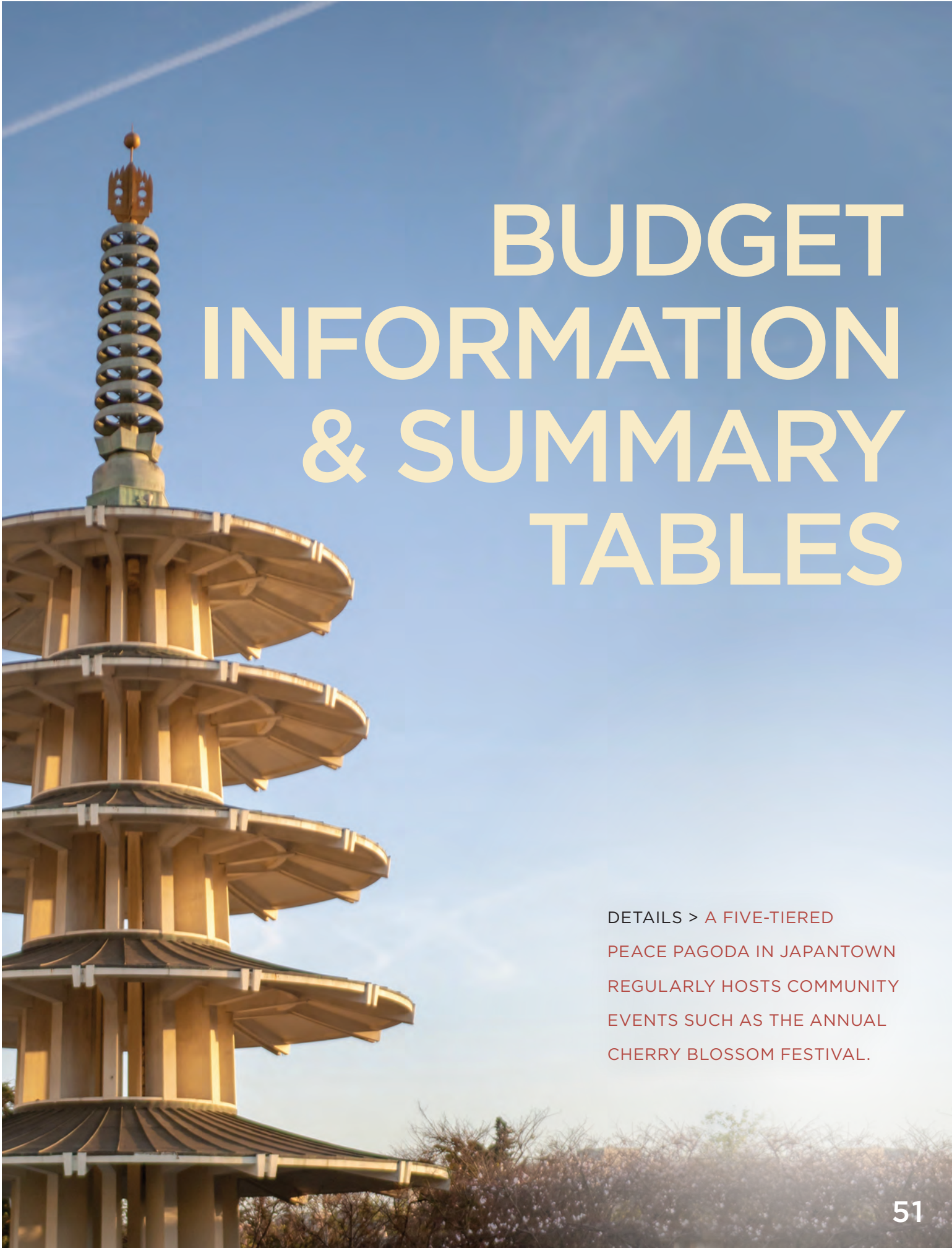
### **IMPLEMENTATION**

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

DETAILS > A FIVE-TIERED  
PEACE PAGODA IN JAPANTOWN  
REGULARLY HOSTS COMMUNITY  
EVENTS SUCH AS THE ANNUAL  
CHERRY BLOSSOM FESTIVAL.



# 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 (based on the most current economic data) and expenditures (assuming no change to existing policies and services levels) in order to prepare the City's Five Year Financial Plan. The most recent Five-Year Financial Plan Update was released in December 2017 and updated in March 2018. The update projected cumulative shortfalls of \$37.9 million, \$99.0 million, \$524.0 million, and \$651.9 million for FY 2018-19 through FY 2021-22, respectively. In May, the Controller's Office FY 2017-18 Nine-Month Report showed a \$94.3 million improvement from current year projections contained in their prior

Six-Month Report. Application of this additional current year fund balance would reduce the March 2018 projected shortfalls to \$42.3 million over FY 2018-19 and FY 2019-20.

The City is legally required to balance its budget each year. The Mayor's Proposed Two-Year Budget for FY 2018-19 and FY 2019-20 balances the two-year \$42.3 million shortfall with a combination of strategies. The proposed FY 2018-19 budget totals \$11.1 billion, a \$934.5 million, or 9.2 percent, increase over the FY 2017-18 budget. The General Fund comprises \$5.5 billion of the total budget, reflecting a \$368.3 million, or 7.2 percent, increase compared to FY 2017-18. The proposed FY 2019-20 budget totals \$11.2 billion, a \$106.1 million, or 1.0 percent, increase over the FY 2018-19 proposed budget. The General Fund comprises \$5.5 billion of the total proposed budget for FY 2019-20, almost no change compared to FY 2018-19.

## REVENUE TRENDS

The City's budget is supported by a number of different revenue sources. Enterprise fund activities are primarily backed by fees for service, while tax revenues will account for approximately 66.4 and 67.4 percent of total General Fund sources in FY 2018-19 and FY 2019-20, respectively.

General Fund revenues are budgeted to increase by \$302.0 million in FY 2018-19, 6.3 percent higher than the FY 2017-18 original budget; and by \$53.6 million in FY 2019-20, 1.1 percent higher than the FY 2018-19 proposed budget. Total General Fund resources, including transfers, fund balance, and use of reserves, are projected to increase by \$368.3 million in FY 2018-19, or 7.2 percent above the FY 2017-18 original budget, and a decrease of \$0.2 million, or 0.0 percent, in FY 2019-20. In FY 2018-19, overall General Fund tax revenue increases are largely in property and business taxes, with increases of \$171.0 million (11.0 percent) and 128.6 million (17.1 percent), respectively. These increases are partially offset by projected weakness in transfer tax, with a decrease of \$72.0 million (24.0 percent).

The proposed budget allocates \$403.9 million in General Fund year-end balance from prior years as a source, which is split \$190.9 million in FY 2018-19 and \$213.0 million in FY 2019-20. The budget also allocates \$61.6 million from prior year reserves in FY 2018-19 and \$1.6 million in FY 2019-20, primarily from the Public Health Management Reserve, Recreation and Park Garage Stabilization Reserve, and Recreation and Park Budget Savings Incentive Reserve, to offset one-time revenue losses or fund one-time expenditures.

### GENERAL FUND REVENUES

#### Property Tax Revenue

The FY 2018-19 General Fund share of property tax revenue is budgeted at \$1,728.0 million, which is \$171.0 million (11.0 percent) more than what was budgeted in FY 2017-18. The FY 2019-20 General Fund share of property tax revenue is budgeted at \$1,743.0 million, which is an additional \$15.0 million (0.9 percent) higher than the proposed FY 2018-19 budget. Approximately 56 percent of Proposition 13's 1.0 percent property

tax rate accrues to the General Fund. The remainder of the revenue accrues to the State's Education Revenue Augmentation Fund (ERAF), the City's Library Preservation Fund, Children's Fund, and the Open Space Fund; additional amounts accrue to other entities such as the Bay Area Rapid Transit District (BART), the San Francisco Unified School District, and the San Francisco Community College District. In addition to the 1.0 percent countywide property tax rate (determined by Proposition 13), the City pays debt service related to voter-approved bonds from a property tax rate add-on, which the Controller calculates annually.

### **Business Tax Revenue**

FY 2018-19 Business Tax revenue is budgeted at \$879.4 million, which is \$128.6 million (17.1 percent) more than what was budgeted in FY 2017-18. FY 2019-20 Business Tax revenue is budgeted at \$914.7 million, which is an additional \$35.33 million (4.0 percent) higher than the proposed FY 2018-19 budget. Business Tax revenue is comprised of payroll tax, business registration fee, administrative office tax, and gross receipts tax.

The proposed revenue levels for FY 2018-19 and FY 2019-20 reflect projections of continued economic growth during Fiscal Years 2018-19 and 2019-20. Revenues from business tax and registration fees follow economic conditions in the City—primarily employment and wage growth—and have grown strongly between FY 2010-11 and FY 2017-18, corresponding to the underlying strength of San Francisco's economy. Wages are projected to grow steadily in Fiscal Years 2018-19 and 2019-20, while unemployment is expected to remain at its current level.

### **Sales Tax Revenue**

In FY 2018-19, local sales tax revenue is budgeted at \$196.9 million, which is \$3.1 million (1.5 percent) less than what was budgeted in FY 2017-18. FY 2019-20 local sales tax revenue is budgeted at \$198.8 million, which is \$2.0 million (1.0 percent) higher than the proposed FY 2018-19 budget. Local sales tax is projected to grow at a much slower pace than previously anticipated. The lower expected growth rate is a result of continued decline in sales of general consumer goods and declines in receipts from the business sector. Projections assume no changes in state and federal laws affecting sales tax reporting for online retailers.

### **Transient Occupancy (Hotel) Tax Revenue**

The FY 2018-19 General Fund share of Hotel Tax revenue is budgeted at \$375.8 million, which is \$3.5 million (0.9 percent) more than what was budgeted in FY 2017-18. FY 2019-20 Hotel Tax revenue is budgeted at \$372.1 million, which is a decrease of \$3.74 million (4.0 percent) lower than the proposed FY 2018-19 budget. Budgeted Hotel Tax levels assume the passage of a November 2018 ballot initiative to dedicate a portion of hotel tax proceeds to arts programs rather than to general purposes. This measure is assumed to take effect in the second half of FY 2018-19, annualizing to a full year in FY 2019-20. As a result, General Fund hotel tax is projected to decline in FY 2019-20, despite the Moscone Center re-opening for a full fiscal year.

### **Access Line and Utility User Tax Revenues**

Fiscal Year FY 2018-19 Access Line Tax revenue is budgeted at \$51.9 million, which is \$2.3 million (4.7 percent) more than what was budgeted in FY 2017-18. FY 2019-20 Access Line Tax revenue is budgeted at \$53.5 million, which is an additional \$1.7 million (3.2 percent) higher than the proposed FY 2018-19 budget. The budget reflects a proposed inflationary increase to the Access Line Tax rate of 2.94 percent as required under Business and Tax Regulations Code Section 784.

Fiscal Year FY 2018-19 Utility Users Tax revenue is budgeted at \$99.1 million, which is \$0.6 million (0.6 percent) less than what was budgeted in FY 2017-18. FY 2019-20 Utility Users Tax revenue is budgeted at \$99.9 million, which is an additional \$0.8 million (0.9 percent) higher than the proposed FY 2018-19 budget. The budget assumes that historically low natural gas prices will continue, leading to tepid growth in gas, electric, and steam user tax revenue. Utility users tax includes prepaid mobile telephony services surcharge due to the passage of AB 1717.

### **Parking Tax Revenue**

Parking Tax revenue is budgeted at \$85.5 million in FY 2018-19, which is \$3.4 million (4.1 percent) more than what was budgeted in FY 2017-18. In FY 2019-20, Parking Tax revenue is budgeted at \$85.5 million, which is the same as the the proposed FY 2018-19 budget. Although parking tax revenue has historically been correlated with business activity and employment, this tax has experienced a decline since FY 2015-16 due to increased ride-sharing and a decreased number of parking spaces related to Central Subway and other construction. In FY 2018-

19 and FY 2019-20, Parking Tax revenue is expected to improve slightly, due to improved revenue control equipment and processes at City garages, and to stabilize at these levels.

### **Real Property Transfer Tax Revenue**

Real Property Transfer Tax (RPTT) revenue is budgeted at \$228.0 million in FY 2018-19, representing a decrease of \$72.0 million (24.0 percent) below what was budgeted in FY 2017-18. In FY 2019-20, RPTT revenue is budgeted at \$228.0 million, the same as the proposed FY 2018-19 budget. In FY 2016-17, RPTT saw a record high in collections. In FY 2017-18, RPTT is expected to decline significantly. The budget assumes continued constricted supply of commercial properties on the market. Considering the highly volatile nature of this revenue source, the Controller's Office monitors collection rates throughout the fiscal year and provides regular updates to the Mayor and Board of Supervisors.

### **Sugar Sweetened Beverage Tax**

Sugar Sweetened Beverage Tax revenue is budgeted at \$15.0 million in FY 2018-19, representing an increase of \$7.5 million (100.0 percent) from what was budgeted in FY 2017-18. In FY 2019-20, Sugar Sweetened Beverage Tax revenue is budgeted at \$15.0 million, the same as the proposed FY 2018-19 budget. This reflects the value of the tax revenue before mandated contributions to baselines and reserves. This tax was passed by voters in November 2016 Prop V and took effect in the second half of FY 2017-18.

### **State & Federal Revenue**

General Fund federal grants and subventions are budgeted at \$278.8 million in FY 2018-19, which is \$14.8 million (5.6 percent) more than what was budgeted in FY 2017-18. In FY 2019-20, federal grants and subventions are budgeted at \$284.7 million, which

is an additional \$5.9 million (2.1 percent) higher than the proposed FY 2018-19 budget. General Fund state grants and subventions are budgeted at \$761.0 million in FY 2018-19, which is \$9.1 million (2.1 percent) more than what was budgeted in FY 2017-18.

In FY 2019-20, General Fund state grants and subventions are budgeted at \$775.7 million, which is \$14.7 million (1.9 percent) more than the proposed FY 2018-19 budget. Increases in 1991 Health and Welfare realignment and community mental health services, partially offset by decreases in state alcohol funds and the State Whole Person Care pilot are responsible for most of the increase in FY 2018-19.

### **Charges for Services**

General Fund charges for services are budgeted at \$248.4 million in FY 2018-19, which is \$15.5 million (6.7 percent) more than what was budgeted in FY 2017-18. General Fund charges for services are budgeted at \$234.9 million in FY 2019-20, which is \$13.6 million (5.5 percent) lower than the proposed FY 2018-19 budget. The growth in FY 2018-19 and loss in FY 2018-19 is primarily due to a one-time mental health State Plan Amendment (SPA) payment at the Department of Public Health in FY 2018-19.

### **Operating Transfers In**

Gross transfers in to the General Fund are projected to increase by \$0.5 million (0.3 percent) in FY 2018-19 as compared to the FY 2017-18 original budget, then decrease by \$15.5 million (9.0 percent) in FY 2019-20. The reduction in transfers-in for FY 2019-20 is primarily due to decreases from the Department of Public Health related to the Electronic Health Records project and intergovernmental payments. These decreases are partially offset by increases from Airport concessions revenue.

## **EXPENDITURE TRENDS**

### **Personnel Expenses**

The proposed budget includes an increase in total labor costs of \$244.3 million, or 4.9 percent, and an additional increase of \$183.3 million, or 3.5 percent, for all funds in FY 2018-19 and FY 2019-20, respectively. This total increase includes an increase in General Fund labor costs of \$139.3 million (6.0 percent) in FY 2018-19 and an

additional increase of \$73.4 million (3.0 percent) in FY 2019-20. The increase in FY 2018-19 is largely due to the cost of previously negotiated contract extensions with many of the City's unions, which stipulated salary increases of 3.0 percent on July 1, 2017, and an additional 3.0 percent increase on July 1, 2018, for most miscellaneous employees. The cost increase also reflect recently negotiated salary increases with the City's public safety unions.

## 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 increase by \$117.8 million (5.6 percent) to \$2.2 billion in FY 2018-19 and will increase by \$5.7 million (0.3 percent) to \$2.2 billion in FY 2019-20. The budget includes a Cost of Doing Business (CODB) increase for local non-profit organizations in each year, which equates to \$39.7 million or 5.0 percent over the two-year budget.

The CODB funding is meant to address inflationary cost pressures that nonprofits face and to ensure the sustainability of the City's nonprofit partners. Inflationary costs on non-personnel items other than non-profit contracts have been included in departmental budgets as needed.

## TRANSFERS OUT

Transfers Out of the General Fund are budgeted at \$1.16 billion and \$1.13 billion in Fiscal Years 2018-19 and 2019-20, respectively, representing an increase of \$90.3 million in FY 2018-19 from the previous year and a decrease of \$29.7 million in FY 2019-20. Changes are primarily due to growth in baseline funded requirements offset by reductions in General transfers to the Convention Facilities Fund and Arts programs assumed to be supported by a November 2018 measure to dedicate hotel tax to the arts. Notable changes include the continuation of two recently adopted voter-approved baselines (the Dignity Fund and the Street Tree Maintenance Fund) and further growth of existing baselined funding for the Municipal Transportation Agency, the Public Library, and the Public Education Enrichment Fund.

# SPENDING MANDATES AND DISCRETIONARY SOURCES

In Fiscal Years 2018-19 and 2019-20, the General Fund will represent 49.9 and 49.4 percent of the City's total budget, respectively. General Fund discretionary spending capacity, however, is less than 30 percent of the City's total budget 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, the Public Library Baseline, the Public Transportation Baseline, the City

Services Auditor operations, the Municipal Symphony Baseline, the Homelessness and Supportive Housing Fund, Housing Trust Fund, required reserve deposits, and Police and Fire Department minimum staffing requirements. In November 2016, voters adopted two additional spending requirements – the Dignity Fund and the Street Tree Maintenance Fund. These requirements will be 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 2018.



# 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 fund structure organizes both revenues and expenses into a system of layers, each offering a different level and type of detail. These layers can be queried in a number of different ways, depending on what type of information is sought. 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.

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	2018-2019			2019-2020		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Prior Year Fund Balance	190,903,660	215,074,670	405,978,330	213,029,884	211,347,770	424,377,654
Prior Year Reserves	61,559,655	12,803,405	74,363,060	1,606,051	8,200,000	9,806,051
Regular Revenues	5,091,249,386	5,482,097,364	10,573,346,750	5,144,850,781	5,580,757,956	10,725,608,737
Transfers Into the General Fund	172,171,149	(172,171,149)	0	156,213,450	(156,213,450)	0
<b>Sources of Funds Total</b>	<b>5,515,883,850</b>	<b>5,537,804,290</b>	<b>11,053,688,140</b>	<b>5,515,700,166</b>	<b>5,644,092,276</b>	<b>11,159,792,442</b>

Uses of Funds	2018-2019			2019-2020		
	General Fund	Self Supporting	Total	General Fund	Self Supporting	Total
Gross Expenditures	4,655,127,048	6,420,752,164	11,075,879,212	4,709,843,877	6,648,654,616	11,358,498,493
Less Interdepartmental Recoveries	(487,942,049)	(513,292,812)	(1,001,234,861)	(486,807,052)	(527,628,624)	(1,014,435,676)
Capital Projects	117,153,636	410,908,158	528,061,794	104,292,684	243,366,335	347,659,019
Facilities Maintenance	9,977,915	59,855,633	69,833,548	11,464,352	56,666,132	68,130,484
Reserves	58,678,262	322,470,185	381,148,447	43,662,550	356,277,572	399,940,122
Transfers From the General Fund	1,162,889,038	(1,162,889,038)	0	1,133,243,755	(1,133,243,755)	0
<b>Uses of Funds Total</b>	<b>5,515,883,850</b>	<b>5,537,804,290</b>	<b>11,053,688,140</b>	<b>5,515,700,166</b>	<b>5,644,092,276</b>	<b>11,159,792,442</b>

# CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2018-19 (IN THOUSANDS OF DOLLARS)

Sources	Governmental Funds							Total All Funds
	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Other Agency/Trust	
Prior Year Fund Balance - 6/30/18 (est.)	190,904	68,040	-	637	143,008	3,327	63	405,978
Prior Year Reserves	61,560	-	12,658	-	145	-	-	74,363
<b>Prior Year Sources Total</b>	<b>252,463</b>	<b>68,040</b>	<b>12,658</b>	<b>637</b>	<b>143,153</b>	<b>3,327</b>	<b>63</b>	<b>480,341</b>
Property Taxes	1,728,000	228,836	-	213,057	-	-	-	2,169,893
Other Local Taxes	1,053,390	16,070	-	-	-	-	-	1,069,460
Business Taxes	879,380	34,100	-	-	-	-	-	913,480
Rents & Concessions	14,769	63,300	-	-	592,152	824	23	671,068
Fines and Forfeitures	3,125	8,512	-	18,474	107,401	-	-	137,512
Interest & Investment Income	27,270	1,558	-	-	36,524	-	310	65,662
Licenses, Permits & Franchises	30,833	11,218	-	-	19,224	-	-	61,275
Intergovernmental - State	760,987	114,738	7,282	800	117,003	-	-	1,000,810
Intergovernmental - Federal	278,797	160,387	16,563	-	28,573	-	-	484,321
Intergovernmental - Other	12,217	8,164	4,989	-	117,060	45	-	142,474
Charges for Services	261,343	147,070	-	-	3,039,012	700	-	3,448,126
Other Revenues	41,050	116,265	650	-	139,144	-	110,070	407,179
Other Financing Sources	87	-	-	-	2,000	-	-	2,087
<b>Current Year Sources Total</b>	<b>5,091,249</b>	<b>910,217</b>	<b>29,484</b>	<b>232,332</b>	<b>4,198,094</b>	<b>1,568</b>	<b>110,402</b>	<b>10,573,347</b>
Contribution Transfers In	-	375,465	-	1,245	786,179	-	-	1,162,889
Operating Transfer In	172,171	1,339	-	10	275,439	7,609	-	456,568
<b>Transfers In Total</b>	<b>172,171</b>	<b>376,804</b>	<b>0</b>	<b>1,255</b>	<b>1,061,618</b>	<b>7,609</b>	<b>-</b>	<b>1,619,457</b>
<b>Available Sources Total</b>	<b>5,515,884</b>	<b>1,355,061</b>	<b>42,142</b>	<b>234,223</b>	<b>5,402,865</b>	<b>12,505</b>	<b>110,465</b>	<b>12,673,145</b>
<b>Uses</b>								
Community Health	(944,266)	(102,266)	(350)	-	(1,280,073)	-	-	(2,326,955)
Culture & Recreation	(165,475)	(302,181)	(9,695)	-	-	-	(115)	(477,465)
General Administration and Finance	(391,785)	(252,434)	-	-	-	(4,896)	(30,817)	(679,932)
General City Responsibilities	(191,867)	-	-	(234,223)	-	-	-	(426,091)
Human Welfare & Neighborhood Development	(1,048,200)	(427,562)	-	-	-	-	-	(1,475,762)
Public Protection	(1,411,129)	(54,930)	(4,435)	-	(89,462)	-	-	(1,559,956)
Public Works, Transportation & Commerce	(179,863)	(207,391)	(27,662)	-	(3,554,471)	-	-	(3,969,386)
<b>Current Year Uses Total</b>	<b>(4,332,585)</b>	<b>(1,346,763)</b>	<b>(42,142)</b>	<b>(234,223)</b>	<b>(4,924,007)</b>	<b>(4,896)</b>	<b>(30,932)</b>	<b>(10,915,548)</b>
Contribution Transfers Out	(1,084,864)	(10)	-	-	(199,527)	(7,609)	-	(1,292,010)
Operating Transfer Out	(78,025)	(8,137)	-	-	(241,285)	-	-	(327,447)
<b>Transfers Out Total</b>	<b>(1,162,889)</b>	<b>(8,147)</b>	<b>-</b>	<b>-</b>	<b>(440,812)</b>	<b>(7,609)</b>	<b>-</b>	<b>(1,619,457)</b>
<b>Proposed Uses Total</b>	<b>(5,495,474)</b>	<b>(1,354,910)</b>	<b>(42,142)</b>	<b>(234,223)</b>	<b>(5,364,819)</b>	<b>(12,505)</b>	<b>(30,932)</b>	<b>(12,535,005)</b>
<b>Fund Balance - 6/30/19 (est.)</b>	<b>20,410</b>	<b>151</b>	<b>-</b>	<b>0</b>	<b>38,046</b>	<b>-</b>	<b>79,533</b>	<b>138,140</b>

# CITY AND COUNTY OF SAN FRANCISCO MAJOR FUND BUDGETARY RECAP, FY 2019-20 (IN THOUSANDS OF DOLLARS)

Sources	Governmental Funds							Total All Funds
	General Fund	Special Revenue	Capital Projects	Debt Service	Enterprise	Internal Service	Other Agency/Trust	
Prior Year Fund Balance - 6/30/19 (est.)	213,030	22,525	-	3,667	183,403	1,691	63	424,378
Prior Year Reserves	1,606	-	8,200	-	-	-	-	9,806
<b>Prior Year Sources Total</b>	<b>214,636</b>	<b>22,525</b>	<b>8,200</b>	<b>3,667</b>	<b>183,403</b>	<b>1,691</b>	<b>63</b>	<b>434,184</b>
Property Taxes	1,743,000	229,946	-	213,057	-	-	-	2,186,003
Other Local Taxes	1,058,420	33,230	-	-	-	-	-	1,091,650
Business Taxes	914,710	66,100	-	-	-	-	-	980,810
Rents & Concessions	15,016	64,056	-	-	631,918	825	23	711,837
Fines and Forfeitures	3,156	9,051	-	15,376	112,235	-	-	139,819
Interest & Investment Income	27,540	1,552	-	-	39,778	-	310	69,180
Licenses, Permits & Franchises	31,015	11,298	-	-	19,797	-	-	62,110
Intergovernmental - State	775,691	110,469	-	800	117,651	-	-	1,004,611
Intergovernmental - Federal	284,684	157,333	-	-	27,073	-	-	469,089
Intergovernmental - Other	2,473	2,609	-	-	113,844	44	-	118,970
Charges for Services	247,790	146,139	-	-	3,159,686	700	-	3,554,314
Other Revenues	41,356	25,797	650	-	146,951	-	122,461	337,214
Other Financing Sources	-	-	-	-	-	-	-	0
<b>Current Year Sources Total</b>	<b>5,144,851</b>	<b>857,579</b>	<b>650</b>	<b>229,234</b>	<b>4,368,933</b>	<b>1,569</b>	<b>122,793</b>	<b>10,725,609</b>
Contribution Transfers In	-	363,593	-	1,245	768,405	-	-	1,133,244
Operating Transfer In	156,213	1,339	-	76	292,687	7,609	-	457,924
<b>Transfers In Total</b>	<b>156,213</b>	<b>364,932</b>	<b>0</b>	<b>1,321</b>	<b>1,061,093</b>	<b>7,609</b>	<b>-</b>	<b>1,591,168</b>
<b>Available Sources Total</b>	<b>5,515,700</b>	<b>1,245,036</b>	<b>8,850</b>	<b>234,221</b>	<b>5,613,429</b>	<b>10,868</b>	<b>122,856</b>	<b>12,750,960</b>
<b>Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Community Health	(894,342)	(102,172)	(6,000)	-	(1,228,096)	-	-	(2,230,610)
Culture & Recreation	(166,587)	(283,856)	(650)	-	-	-	(115)	(451,208)
General Administration and Finance	(412,845)	(198,055)	-	-	-	(3,259)	(31,382)	(645,541)
General City Responsibilities	(202,213)	-	-	(234,221)	-	-	-	(436,434)
Human Welfare & Neighborhood Development	(1,068,083)	(434,065)	-	-	-	-	-	(1,502,148)
Public Protection	(1,455,041)	(53,366)	(2,200)	-	(106,234)	-	-	(1,616,842)
Public Works, Transportation & Commerce	(169,145)	(159,219)	-	-	(3,785,095)	-	-	(4,113,459)
<b>Current Year Uses Total</b>	<b>(4,368,256)</b>	<b>(1,230,733)</b>	<b>(8,850)</b>	<b>(234,221)</b>	<b>(5,119,426)</b>	<b>(3,259)</b>	<b>(31,497)</b>	<b>(10,996,242)</b>
Contribution Transfers Out	(1,106,160)	(10)	-	-	(217,768)	(7,609)	-	(1,331,547)
Operating Transfer Out	(27,084)	(14,260)	-	-	(218,276)	-	-	(259,620)
<b>Transfers Out Total</b>	<b>(1,133,244)</b>	<b>(14,270)</b>	<b>-</b>	<b>-</b>	<b>(436,045)</b>	<b>(7,609)</b>	<b>-</b>	<b>(1,591,168)</b>
<b>Proposed Uses Total</b>	<b>(5,501,500)</b>	<b>(1,245,003)</b>	<b>(8,850)</b>	<b>(234,221)</b>	<b>(5,555,470)</b>	<b>(10,868)</b>	<b>(31,497)</b>	<b>(12,587,410)</b>
<b>Fund Balance - 6/30/20 (est.)</b>	<b>14,200</b>	<b>33</b>	<b>-</b>	<b>0</b>	<b>57,958</b>	<b>-</b>	<b>91,359</b>	<b>163,550</b>

# SOURCES AND USES OF FUNDS EXCLUDING FUND TRANSFERS

	2017-2018 Budget	2018-2019 Proposed	Change from 2017-2018	2019-2020 Proposed	Change from 2018-2019
<b>Sources of Funds</b>					
Local Taxes	3,903,013,914	4,152,833,436	249,819,522	4,258,463,436	105,630,000
Licenses & Fines	188,075,056	198,786,990	10,711,934	201,929,389	3,142,399
Use of Money or Property	662,229,317	736,729,859	74,500,542	781,017,165	44,287,306
Intergovernmental Revenue - Federal	515,539,567	484,320,638	(31,218,929)	469,089,258	(15,231,380)
Intergovernmental Revenue - State	962,391,998	1,000,810,100	38,418,102	1,004,611,066	3,800,966
Intergovernmental Revenue - Other	98,529,796	142,474,133	43,944,337	118,969,852	(23,504,281)
Charges for Services	3,027,725,496	3,448,125,645	420,400,149	3,554,314,383	106,188,738
Other Revenues	365,663,845	409,265,949	43,602,104	337,214,188	(72,051,761)
Use of / (Deposit to) Fund Balance	393,168,808	480,341,390	87,172,582	434,183,705	(46,157,685)
<b>Sources of Funds Subtotals</b>	<b>10,116,337,797</b>	<b>11,053,688,140</b>	<b>937,350,343</b>	<b>11,159,792,442</b>	<b>106,104,302</b>
<b>Uses of Funds</b>					
Salaries & Wages	3,456,800,600	3,618,115,010	161,314,410	3,699,284,733	81,169,723
Fringe Benefits	1,506,639,742	1,589,661,330	83,021,588	1,691,792,448	102,131,118
Overhead	(124,549,395)	(103,070,538)	21,478,857	(105,445,725)	(2,375,187)
Professional & Contractual Services	1,976,741,024	2,308,625,214	331,884,190	2,276,093,157	(32,532,057)
Aid Assistance / Grants	1,052,287,532	1,189,396,062	137,108,530	1,170,188,265	(19,207,797)
Materials & Supplies	324,895,747	339,672,775	14,777,028	350,500,288	10,827,513
Equipment	66,959,327	48,808,331	(18,150,996)	36,125,874	(12,682,457)
Debt Service	1,154,169,137	1,189,248,138	35,079,001	1,332,549,631	143,301,493
Services of Other Departments	830,384,251	895,422,890	65,038,639	907,409,822	11,986,932
Expenditure Recovery	(912,102,155)	(1,001,234,861)	(89,132,706)	(1,014,435,676)	(13,200,815)
Budgetary Reserves	266,118,072	381,148,447	115,030,375	399,940,122	18,791,675
Facilities Maintenance	63,718,582	69,833,548	6,114,966	68,130,484	(1,703,064)
Capital Renewal	97,194,188	127,745,240	30,551,052	102,006,640	(25,738,600)
Capital Projects	357,081,145	400,316,554	43,235,409	245,652,379	(154,664,175)
<b>Uses of Funds Subtotals</b>	<b>10,116,337,797</b>	<b>11,053,688,140</b>	<b>937,350,343</b>	<b>11,159,792,442</b>	<b>106,104,302</b>

# USES BY SERVICE AREA AND DEPARTMENT

## Service Area: COMMUNITY HEALTH

Department	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
Public Health	\$2,198,181,187	\$2,371,591,858	\$173,410,671	\$2,275,361,169	(\$96,230,689)
<b>COMMUNITY HEALTH Total</b>	<b>\$2,198,181,187</b>	<b>\$2,371,591,858</b>	<b>\$173,410,671</b>	<b>\$2,275,361,169</b>	<b>(\$96,230,689)</b>

## Service Area: CULTURE & RECREATION

Department	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
Academy Of Sciences	\$6,468,078	\$6,392,045	(\$76,033)	\$5,884,391	(\$507,654)
Arts Commission	\$17,975,575	\$22,596,699	\$4,621,124	\$25,695,546	\$3,098,847
Asian Art Museum	\$10,962,397	\$12,014,112	\$1,051,715	\$11,484,312	(\$529,800)
Fine Arts Museum	\$22,271,624	\$22,536,444	\$264,820	\$23,152,264	\$615,820
Law Library	\$1,855,758	\$2,160,788	\$305,030	\$2,123,658	(\$37,130)
Public Library	\$137,850,825	\$161,308,732	\$23,457,907	\$151,237,561	(\$10,071,171)
Recreation & Park Commsn	\$221,545,353	\$231,324,667	\$9,779,314	\$207,471,781	(\$23,852,886)
War Memorial	\$26,910,642	\$27,530,968	\$620,326	\$30,900,046	\$3,369,078
<b>CULTURE &amp; RECREATION Total</b>	<b>\$445,840,252</b>	<b>\$485,864,455</b>	<b>\$40,024,203</b>	<b>\$457,949,559</b>	<b>(\$27,914,896)</b>

## Service Area: GENERAL ADMINISTRATION & FINANCE

Department	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
Assessor / Recorder	\$39,418,301	\$44,959,965	\$5,541,664	\$43,666,805	(\$1,293,160)
Board of Supervisors	\$15,727,807	\$16,060,046	\$332,239	\$16,106,866	\$46,820
City Attorney	\$82,355,387	\$86,006,153	\$3,650,766	\$87,982,476	\$1,976,323
City Planning	\$54,501,361	\$53,782,681	(\$718,680)	\$52,786,217	(\$996,464)
Civil Service Commission	\$1,250,582	\$1,262,072	\$11,490	\$1,277,991	\$15,919
Controller	\$67,284,287	\$68,284,289	\$1,000,002	\$67,598,829	(\$685,460)
Elections	\$14,847,232	\$18,735,746	\$3,888,514	\$22,015,020	\$3,279,274
Ethics Commission	\$4,787,508	\$6,458,045	\$1,670,537	\$9,892,857	\$3,434,812
Gen Svcs Agency-City Admin	\$391,306,903	\$460,532,499	\$69,225,596	\$452,753,784	(\$7,778,715)
Health Service System	\$11,444,255	\$11,721,172	\$276,917	\$12,018,314	\$297,142
Human Resources	\$93,296,222	\$101,319,776	\$8,023,554	\$99,142,538	(\$2,177,238)
Mayor	\$125,491,880	\$172,773,702	\$47,281,822	\$151,691,425	(\$21,082,277)
Retirement System	\$97,622,827	\$112,140,220	\$14,517,393	\$124,164,330	\$12,024,110
Treasurer/Tax Collector	\$41,102,255	\$40,434,682	(\$667,573)	\$40,391,795	(\$42,887)
GSA - Technology	\$116,701,078	\$128,185,113	\$11,484,035	\$125,272,763	(\$2,912,350)
<b>GENERAL ADMINISTRATION &amp; FINANCE Total</b>	<b>\$1,157,137,885</b>	<b>\$1,322,656,161</b>	<b>\$165,518,276</b>	<b>\$1,306,762,010</b>	<b>(\$15,894,151)</b>

## Service Area: GENERAL CITY RESPONSIBILITIES

Department	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
General City / Unallocated	\$1,263,179,190	\$1,399,223,023	\$136,043,833	\$1,280,878,196	(\$118,344,827)
<b>GENERAL CITY RESPONSIBILITIES Total</b>	<b>\$1,263,179,190</b>	<b>\$1,399,223,023</b>	<b>\$136,043,833</b>	<b>\$1,280,878,196</b>	<b>(\$118,344,827)</b>

# USES BY SERVICE AREA AND DEPARTMENT

## Service Area: HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
Child Support Services	\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0
Children & Families Commsn	\$31,830,264	\$29,060,512	(\$2,769,752)	\$28,002,978	(\$1,057,534)
Children; Youth & Families	\$213,853,729	\$239,378,359	\$25,524,630	\$244,534,510	\$5,156,151
County Education Office	\$116,000	\$116,000	\$0	\$116,000	\$0
Environment	\$23,081,438	\$21,936,234	(\$1,145,204)	\$22,004,312	\$68,078
Homelessness Services	\$250,384,474	\$271,426,796	\$21,042,322	\$271,246,511	(\$180,285)
Human Rights Commission	\$4,299,600	\$4,376,955	\$77,355	\$4,405,024	\$28,069
Human Services Agency	\$913,783,257	\$968,405,098	\$54,621,841	\$990,894,608	\$22,489,510
Rent Arbitration Board	\$8,074,900	\$8,545,322	\$470,422	\$8,593,643	\$48,321
Status of Women	\$8,048,712	\$7,950,940	(\$97,772)	\$7,950,790	(\$150)
<b>HUMAN WELFARE &amp; NEIGHBORHOOD DEVELOPMENT Total</b>	<b>\$1,467,134,612</b>	<b>\$1,564,760,335</b>	<b>\$97,625,723</b>	<b>\$1,591,312,495</b>	<b>\$26,552,160</b>

## Service Area: PUBLIC PROTECTION

Department	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
Adult Probation	\$35,174,674	\$41,233,225	\$6,058,551	\$44,091,803	\$2,858,578
District Attorney	\$63,141,009	\$68,863,546	\$5,722,537	\$67,777,797	(\$1,085,749)
Emergency Management	\$87,850,081	\$95,653,856	\$7,803,775	\$92,456,938	(\$3,196,918)
Fire Department	\$381,557,710	\$398,429,004	\$16,871,294	\$409,250,154	\$10,821,150
Juvenile Probation	\$41,683,918	\$41,264,202	(\$419,716)	\$48,824,199	\$7,559,997
Police	\$588,276,484	\$635,300,430	\$47,023,946	\$676,179,530	\$40,879,100
Police Accountability	\$7,200,138	\$8,588,576	\$1,388,438	\$8,698,769	\$110,193
Public Defender	\$36,643,469	\$38,956,522	\$2,313,053	\$39,115,470	\$158,948
Sheriff	\$231,834,969	\$248,086,015	\$16,251,046	\$248,326,390	\$240,375
Superior Court	\$34,120,153	\$34,384,427	\$264,274	\$34,385,196	\$769
<b>PUBLIC PROTECTION Total</b>	<b>\$1,507,482,605</b>	<b>\$1,610,759,803</b>	<b>\$103,277,198</b>	<b>\$1,669,106,246</b>	<b>\$58,346,443</b>

## Service Area: PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
Airport Commission	\$987,785,877	\$1,112,448,638	\$124,662,761	\$1,222,952,253	\$110,503,615
Board Of Appeals - PAB	\$1,038,570	\$1,372,300	\$333,730	\$1,100,667	(\$271,633)
Building Inspection	\$76,533,699	\$77,706,233	\$1,172,534	\$76,355,487	(\$1,350,746)
Economic & Wrkfrce Dvlpmnt	\$62,341,959	\$64,318,284	\$1,976,325	\$63,228,554	(\$1,089,730)
GSA Public Works	\$355,452,009	\$374,255,101	\$18,803,092	\$306,355,688	(\$67,899,413)
Municipal Transprtn Agency	\$1,183,468,406	\$1,218,512,001	\$35,043,595	\$1,277,332,940	\$58,820,939
Port	\$133,202,027	\$174,318,908	\$41,116,881	\$147,592,407	(\$26,726,501)
Public Utilities Commissn	\$1,053,147,488	\$1,297,424,584	\$244,277,096	\$1,400,336,755	\$102,912,171
<b>PUBLIC WORKS, TRANSPORTATION &amp; COMMERCE Total</b>	<b>\$3,852,970,035</b>	<b>\$4,320,356,049</b>	<b>\$467,386,014</b>	<b>\$4,495,254,751</b>	<b>\$174,898,702</b>

<b>Expenditure Subtotals</b>	<b>\$11,891,925,766</b>	<b>\$13,075,211,684</b>	<b>\$1,183,285,918</b>	<b>\$13,076,624,426</b>	<b>\$1,412,742</b>
<b>Less Interdepartmental Recoveries And Transfers</b>	<b>(\$1,775,587,969)</b>	<b>(\$2,021,523,544)</b>	<b>(\$245,935,575)</b>	<b>(\$1,916,831,984)</b>	<b>\$104,691,560</b>
<b>Net Uses</b>	<b>\$10,116,337,797</b>	<b>\$11,053,688,140</b>	<b>\$937,350,343</b>	<b>\$11,159,792,442</b>	<b>\$106,104,302</b>



# USES BY SERVICE AREA, DEPARTMENT AND DIVISION

## Service Area: COMMUNITY HEALTH

Department	Division Description	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
<b>Public Health</b>	HAD Public Health Admin	\$198,220,457	\$144,162,941	(\$54,057,516)	\$149,965,856	\$5,802,915
	HBH Behavioral Health	\$367,389,006	\$393,498,960	\$26,109,954	\$394,776,801	\$1,277,841
	HGH Zuckerberg SF General	\$895,266,975	\$952,957,532	\$57,690,557	\$950,268,426	(\$2,689,106)
	HHH Health At Home	\$8,015,975	\$8,206,050	\$190,075	\$8,304,192	\$98,142
	HJH Jail Health	\$34,712,599	\$35,893,354	\$1,180,755	\$36,507,896	\$614,542
	HLH Laguna Honda Hospital	\$262,405,084	\$330,587,637	\$68,182,553	\$281,015,118	(\$49,572,519)
	HNS Health Network Services	\$241,742,493	\$295,656,173	\$53,913,680	\$245,857,254	(\$49,798,919)
	HPC Primary Care	\$91,672,674	\$101,138,327	\$9,465,653	\$98,009,301	(\$3,129,026)
	HPH Population Health Division	\$98,755,924	\$109,490,884	\$10,734,960	\$110,656,325	\$1,165,441
<b>Public Health Total</b>		<b>\$2,198,181,187</b>	<b>\$2,371,591,858</b>	<b>\$173,410,671</b>	<b>\$2,275,361,169</b>	<b>(\$96,230,689)</b>
<b>COMMUNITY HEALTH Total</b>		<b>\$2,198,181,187</b>	<b>\$2,371,591,858</b>	<b>\$173,410,671</b>	<b>\$2,275,361,169</b>	<b>(\$96,230,689)</b>

## Service Area: CULTURE & RECREATION

Department	Division Description	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
<b>Academy Of Sciences</b>		\$6,468,078	\$6,392,045	(\$76,033)	\$5,884,391	(\$507,654)
<b>Academy Of Sciences Total</b>		<b>\$6,468,078</b>	<b>\$6,392,045</b>	<b>(\$76,033)</b>	<b>\$5,884,391</b>	<b>(\$507,654)</b>
<b>Arts Commission</b>	ART Administration	\$6,645,901	\$8,026,417	\$1,380,516	\$10,060,078	\$2,033,661
	ART Civic Design	\$244,940	\$251,250	\$6,310	\$256,231	\$4,981
	ART Community Investments	\$8,259,182	\$9,668,427	\$1,409,245	\$10,747,965	\$1,079,538
	ART Municipal Galleries	\$585,459	\$642,825	\$57,366	\$663,421	\$20,596
	ART Public Art & Collections	\$1,802,164	\$3,558,460	\$1,756,296	\$3,509,928	(\$48,532)
	ART Street Artist Program	\$437,929	\$449,320	\$11,391	\$457,923	\$8,603
<b>Arts Commission Total</b>		<b>\$17,975,575</b>	<b>\$22,596,699</b>	<b>\$4,621,124</b>	<b>\$25,695,546</b>	<b>\$3,098,847</b>
<b>Asian Art Museum</b>		\$10,962,397	\$12,014,112	\$1,051,715	\$11,484,312	(\$529,800)
<b>Asian Art Museum Total</b>		<b>\$10,962,397</b>	<b>\$12,014,112</b>	<b>\$1,051,715</b>	<b>\$11,484,312</b>	<b>(\$529,800)</b>
<b>Fine Arts Museum</b>		\$22,271,624	\$22,536,444	\$264,820	\$23,152,264	\$615,820
<b>Fine Arts Museum Total</b>		<b>\$22,271,624</b>	<b>\$22,536,444</b>	<b>\$264,820</b>	<b>\$23,152,264</b>	<b>\$615,820</b>
<b>Law Library</b>		\$1,855,758	\$2,160,788	\$305,030	\$2,123,658	(\$37,130)
<b>Law Library Total</b>		<b>\$1,855,758</b>	<b>\$2,160,788</b>	<b>\$305,030</b>	<b>\$2,123,658</b>	<b>(\$37,130)</b>
<b>Public Library</b>		\$137,850,825	\$161,308,732	\$23,457,907	\$151,237,561	(\$10,071,171)
<b>Public Library Total</b>		<b>\$137,850,825</b>	<b>\$161,308,732</b>	<b>\$23,457,907</b>	<b>\$151,237,561</b>	<b>(\$10,071,171)</b>
<b>Recreation &amp; Park Commsn</b>	REC Admin Services	\$2,140,664	(\$712,546)	(\$2,853,210)	\$26,756	\$739,302
	REC Capital Division	\$60,358,497	\$49,070,313	(\$11,288,184)	\$21,067,320	(\$28,002,993)
	REC Operations	\$154,861,392	\$178,782,100	\$23,920,708	\$182,192,905	\$3,410,805
	REC Zoo	\$4,184,800	\$4,184,800	\$0	\$4,184,800	\$0
<b>Recreation &amp; Park Commsn Total</b>		<b>\$221,545,353</b>	<b>\$231,324,667</b>	<b>\$9,779,314</b>	<b>\$207,471,781</b>	<b>(\$23,852,886)</b>
<b>War Memorial</b>		\$26,910,642	\$27,530,968	\$620,326	\$30,900,046	\$3,369,078
<b>War Memorial Total</b>		<b>\$26,910,642</b>	<b>\$27,530,968</b>	<b>\$620,326</b>	<b>\$30,900,046</b>	<b>\$3,369,078</b>
<b>CULTURE &amp; RECREATION Total</b>		<b>\$445,840,252</b>	<b>\$485,864,455</b>	<b>\$40,024,203</b>	<b>\$457,949,559</b>	<b>(\$27,914,896)</b>

# USES BY SERVICE AREA, DEPARTMENT AND DIVISION

## Service Area: GENERAL ADMINISTRATION & FINANCE

Department	Division Description	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
<b>Assessor / Recorder</b>	ASR Administration	\$5,902,710	\$6,150,710	\$248,000	\$6,361,392	\$210,682
	ASR Exemptions	\$873,372	\$702,544	(\$170,828)	\$714,949	\$12,405
	ASR Personal Property	\$3,723,755	\$3,726,066	\$2,311	\$3,795,846	\$69,780
	ASR Public Service	\$972,163	\$1,319,906	\$347,743	\$1,346,468	\$26,562
	ASR Real Property	\$22,892,667	\$26,454,864	\$3,562,197	\$26,326,891	(\$127,973)
	ASR Recorder	\$3,410,460	\$4,902,563	\$1,492,103	\$3,352,512	(\$1,550,051)
	ASR Technical Services	\$6	\$0	(\$6)	\$0	\$0
	ASR Transactions	\$1,643,168	\$1,703,312	\$60,144	\$1,768,747	\$65,435
<b>Assessor / Recorder Total</b>		<b>\$39,418,301</b>	<b>\$44,959,965</b>	<b>\$5,541,664</b>	<b>\$43,666,805</b>	<b>(\$1,293,160)</b>
<b>Board of Supervisors</b>	BOS Assessment Appeals Board	\$671,018	\$663,423	(\$7,595)	\$671,110	\$7,687
	BOS Budget & Legis Analysis	\$2,223,739	\$2,290,451	\$66,712	\$2,290,451	\$0
	BOS Clerk Of The Board	\$4,272,262	\$3,987,877	(\$284,385)	\$4,033,190	\$45,313
	BOS Local Agency Formation Comm	\$193,168	\$297,342	\$104,174	\$297,342	\$0
	BOS Sunshine Ord Task Force	\$127,877	\$149,237	\$21,360	\$150,890	\$1,653
	BOS Supervisors	\$7,954,815	\$8,366,005	\$411,190	\$8,353,791	(\$12,214)
	BOS Youth Commission	\$284,928	\$305,711	\$20,783	\$310,092	\$4,381
<b>Board of Supervisors Total</b>		<b>\$15,727,807</b>	<b>\$16,060,046</b>	<b>\$332,239</b>	<b>\$16,106,866</b>	<b>\$46,820</b>
<b>City Attorney</b>		\$82,355,387	\$86,006,153	\$3,650,766	\$87,982,476	\$1,976,323
<b>City Attorney Total</b>		<b>\$82,355,387</b>	<b>\$86,006,153</b>	<b>\$3,650,766</b>	<b>\$87,982,476</b>	<b>\$1,976,323</b>
<b>City Planning</b>	CPC Administration	\$15,335,182	\$16,598,568	\$1,263,386	\$17,033,149	\$434,581
	CPC Citywide Planning	\$15,616,514	\$11,361,107	(\$4,255,407)	\$9,631,319	(\$1,729,788)
	CPC Current Planning	\$12,728,428	\$14,280,292	\$1,551,864	\$15,034,710	\$754,418
	CPC Environmental Planning	\$7,728,193	\$8,227,903	\$499,710	\$7,679,865	(\$548,038)
	CPC Zoning Admin & Compliance	\$3,093,044	\$3,314,811	\$221,767	\$3,407,174	\$92,363
<b>City Planning Total</b>		<b>\$54,501,361</b>	<b>\$53,782,681</b>	<b>(\$718,680)</b>	<b>\$52,786,217</b>	<b>(\$996,464)</b>
<b>Civil Service Commission</b>		\$1,250,582	\$1,262,072	\$11,490	\$1,277,991	\$15,919
<b>Civil Service Commission Total</b>		<b>\$1,250,582</b>	<b>\$1,262,072</b>	<b>\$11,490</b>	<b>\$1,277,991</b>	<b>\$15,919</b>
<b>Controller</b>	CON Accounting	\$10,544,574	\$11,242,757	\$698,183	\$11,411,529	\$168,772
	CON Administration	\$1,601,243	\$1,367,075	(\$234,168)	\$1,284,727	(\$82,348)
	CON Budget & Analysis	\$1,979,179	\$1,934,280	(\$44,899)	\$1,957,870	\$23,590
	CON City Services Auditor	\$17,426,310	\$19,143,342	\$1,717,032	\$19,032,760	(\$110,582)
	CON Citywide Systems	\$30,954,338	\$30,005,981	(\$948,357)	\$29,262,712	(\$743,269)
	CON Economic Analysis	\$543,463	\$557,056	\$13,593	\$563,115	\$6,059
	CON Payroll	\$3,291,843	\$3,061,139	(\$230,704)	\$3,101,764	\$40,625
	CON Public Finance	\$943,337	\$972,659	\$29,322	\$984,352	\$11,693
<b>Controller Total</b>		<b>\$67,284,287</b>	<b>\$68,284,289</b>	<b>\$1,000,002</b>	<b>\$67,598,829</b>	<b>(\$685,460)</b>
<b>Elections</b>	REG Elections Services	\$14,762,509	\$18,648,570	\$3,886,061	\$21,926,525	\$3,277,955
	REG Elections-Commission	\$84,723	\$87,176	\$2,453	\$88,495	\$1,319
<b>Elections Total</b>		<b>\$14,847,232</b>	<b>\$18,735,746</b>	<b>\$3,888,514</b>	<b>\$22,015,020</b>	<b>\$3,279,274</b>
<b>Ethics Commission</b>		\$4,787,508	\$6,458,045	\$1,670,537	\$9,892,857	\$3,434,812
<b>Ethics Commission Total</b>		<b>\$4,787,508</b>	<b>\$6,458,045</b>	<b>\$1,670,537</b>	<b>\$9,892,857</b>	<b>\$3,434,812</b>
<b>Gen Svcs Agency-City Admin</b>	ADM Administration	\$14,083,020	\$15,481,206	\$1,398,186	\$15,744,682	\$263,476
	ADM Animal Care And Control	\$7,657,546	\$10,533,698	\$2,876,152	\$31,506,437	\$20,972,739
	ADM City Administrator Prog	\$64,047,567	\$63,282,982	(\$764,585)	\$65,084,854	\$1,801,872
	ADM Community Invest-Infrastr	\$1,163,168	\$284,617	(\$878,551)	\$289,658	\$5,041
	ADM Convention Facilities Mgmt	\$87,822,236	\$117,710,971	\$29,888,735	\$99,318,460	(\$18,392,511)
	ADM Entertainment Commission	\$978,102	\$1,003,898	\$25,796	\$1,024,806	\$20,908
	ADM Internal Services	\$205,895,884	\$242,210,524	\$36,314,640	\$229,571,893	(\$12,638,631)
	ADM Medical Examiner	\$9,659,380	\$10,024,603	\$365,223	\$10,212,994	\$188,391
<b>Gen Svcs Agency-City Admin Total</b>		<b>\$391,306,903</b>	<b>\$460,532,499</b>	<b>\$69,225,596</b>	<b>\$452,753,784</b>	<b>(\$7,778,715)</b>
<b>Health Service System</b>		\$11,444,255	\$11,721,172	\$276,917	\$12,018,314	\$297,142
<b>Health Service System Total</b>		<b>\$11,444,255</b>	<b>\$11,721,172</b>	<b>\$276,917</b>	<b>\$12,018,314</b>	<b>\$297,142</b>
<b>Human Resources</b>	HRD Administration	\$3,929,806	\$4,462,090	\$532,284	\$2,527,549	(\$1,934,541)
	HRD Employee Relations	\$3,861,368	\$6,603,736	\$2,742,368	\$4,473,474	(\$2,130,262)
	HRD Equal Emplmnt Opportunity	\$3,605,114	\$4,538,400	\$933,286	\$4,722,650	\$184,250
	HRD Recruit-Assess-Client Svc	\$9,640,358	\$11,498,911	\$1,858,553	\$10,943,781	(\$555,130)
	HRD Workers Compensation	\$69,908,431	\$71,986,629	\$2,078,198	\$74,282,214	\$2,295,585
	HRD Workforce Development	\$2,351,145	\$2,230,010	(\$121,135)	\$2,192,870	(\$37,140)
<b>Human Resources Total</b>		<b>\$93,296,222</b>	<b>\$101,319,776</b>	<b>\$8,023,554</b>	<b>\$99,142,538</b>	<b>(\$2,177,238)</b>
<b>Mayor</b>	MYR Housing & Community Dev	\$116,788,878	\$163,018,920	\$46,230,042	\$142,380,205	(\$20,638,715)

# USES BY SERVICE AREA, DEPARTMENT AND DIVISION

Department	Division Description	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
<b>Mayor</b>	MYR Office Of The Mayor	\$8,703,002	\$9,754,782	\$1,051,780	\$9,311,220	(\$443,562)
<b>Mayor Total</b>		<b>\$125,491,880</b>	<b>\$172,773,702</b>	<b>\$47,281,822</b>	<b>\$151,691,425</b>	<b>(\$21,082,277)</b>
<b>Retirement System</b>	RET Administration	\$69,819,856	\$7,668,586	(\$62,151,270)	\$7,657,731	(\$10,855)
	RET Health Care Trust	\$0	\$80,865,138	\$80,865,138	\$92,653,886	\$11,788,748
	RET Investment	\$7,623,696	\$8,080,268	\$456,572	\$8,325,654	\$245,386
	RET Retirement Services	\$18,963,998	\$13,895,679	(\$5,068,319)	\$14,263,705	\$368,026
	RET SF Deferred Comp Program	\$1,215,277	\$1,630,549	\$415,272	\$1,263,354	(\$367,195)
<b>Retirement System Total</b>		<b>\$97,622,827</b>	<b>\$112,140,220</b>	<b>\$14,517,393</b>	<b>\$124,164,330</b>	<b>\$12,024,110</b>
<b>Treasurer/Tax Collector</b>	TTX Collection	\$22,340,886	\$23,140,670	\$799,784	\$23,411,027	\$270,357
	TTX Management	\$10,072,267	\$10,435,824	\$363,557	\$9,982,216	(\$453,608)
	TTX Treasury	\$8,689,102	\$6,858,188	(\$1,830,914)	\$6,998,552	\$140,364
<b>Treasurer/Tax Collector Total</b>		<b>\$41,102,255</b>	<b>\$40,434,682</b>	<b>(\$667,573)</b>	<b>\$40,391,795</b>	<b>(\$42,887)</b>
<b>GSA - Technology</b>	DT Administration	\$50,280,822	\$46,866,524	(\$3,414,298)	\$45,443,169	(\$1,423,355)
	DT Capital And Equipment	\$1,000,000	\$500,000	(\$500,000)	\$500,000	\$0
	DT Chief Technology Officer	\$3,139,128	\$2,140,990	(\$998,138)	\$2,166,483	\$25,493
	DT Client Services	\$9,007,205	\$9,932,647	\$925,442	\$9,917,780	(\$14,867)
	DT Communications	\$6,889,585	\$10,310,997	\$3,421,412	\$7,119,397	(\$3,191,600)
	DT Cybersecurity	\$4,342,509	\$6,527,131	\$2,184,622	\$5,333,753	(\$1,193,378)
	DT Digital Services	\$6,279,197	\$4,358,896	(\$1,920,301)	\$4,403,632	\$44,736
	DT Innovation	\$1,137,927	\$973,507	(\$164,420)	\$978,554	\$5,047
	DT JUSTIS	\$0	\$3,561,510	\$3,561,510	\$3,581,642	\$20,132
	DT Open Data	\$352,429	\$932,206	\$579,777	\$941,221	\$9,015
	DT Public Safety	\$11,862,355	\$12,005,797	\$143,442	\$12,145,536	\$139,739
	DT SD Service Delivery	\$22,409,921	\$30,074,908	\$7,664,987	\$32,741,596	\$2,666,688
<b>GSA - Technology Total</b>		<b>\$116,701,078</b>	<b>\$128,185,113</b>	<b>\$11,484,035</b>	<b>\$125,272,763</b>	<b>(\$2,912,350)</b>
<b>GENERAL ADMINISTRATION &amp; FINANCE Total</b>		<b>\$1,157,137,885</b>	<b>\$1,322,656,161</b>	<b>\$165,518,276</b>	<b>\$1,306,762,010</b>	<b>(\$15,894,151)</b>

## Service Area: GENERAL CITY RESPONSIBILITIES

Department	Division Description	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
<b>General City / Unallocated</b>		\$1,263,179,190	\$1,399,223,023	\$136,043,833	\$1,280,878,196	(\$118,344,827)
<b>General City / Unallocated Total</b>		<b>\$1,263,179,190</b>	<b>\$1,399,223,023</b>	<b>\$136,043,833</b>	<b>\$1,280,878,196</b>	<b>(\$118,344,827)</b>
<b>GENERAL CITY RESPONSIBILITIES Total</b>		<b>\$1,263,179,190</b>	<b>\$1,399,223,023</b>	<b>\$136,043,833</b>	<b>\$1,280,878,196</b>	<b>(\$118,344,827)</b>

## Service Area: HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department	Division Description	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
<b>Child Support Services</b>		\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0
<b>Child Support Services Total</b>		<b>\$13,662,238</b>	<b>\$13,564,119</b>	<b>(\$98,119)</b>	<b>\$13,564,119</b>	<b>\$0</b>
<b>Children &amp; Families Commn</b>		\$31,830,264	\$29,060,512	(\$2,769,752)	\$28,002,978	(\$1,057,534)
<b>Children &amp; Families Commn Total</b>		<b>\$31,830,264</b>	<b>\$29,060,512</b>	<b>(\$2,769,752)</b>	<b>\$28,002,978</b>	<b>(\$1,057,534)</b>
<b>Children;Youth &amp; Families</b>		\$213,853,729	\$239,378,359	\$25,524,630	\$244,534,510	\$5,156,151
<b>Children;Youth &amp; Families Total</b>		<b>\$213,853,729</b>	<b>\$239,378,359</b>	<b>\$25,524,630</b>	<b>\$244,534,510</b>	<b>\$5,156,151</b>
<b>County Education Office</b>		\$116,000	\$116,000	\$0	\$116,000	\$0
<b>County Education Office Total</b>		<b>\$116,000</b>	<b>\$116,000</b>	<b>\$0</b>	<b>\$116,000</b>	<b>\$0</b>
<b>Environment</b>		\$23,081,438	\$21,936,234	(\$1,145,204)	\$22,004,312	\$68,078
<b>Environment Total</b>		<b>\$23,081,438</b>	<b>\$21,936,234</b>	<b>(\$1,145,204)</b>	<b>\$22,004,312</b>	<b>\$68,078</b>
<b>Homelessness Services</b>	HOM ADMINISTRATION	\$12,844,257	\$7,845,526	(\$4,998,731)	\$8,049,347	\$203,821
	HOM PROGRAMS	\$237,540,217	\$263,581,270	\$26,041,053	\$263,197,164	(\$384,106)
<b>Homelessness Services Total</b>		<b>\$250,384,474</b>	<b>\$271,426,796</b>	<b>\$21,042,322</b>	<b>\$271,246,511</b>	<b>(\$180,285)</b>
<b>Human Rights Commission</b>		\$4,299,600	\$4,376,955	\$77,355	\$4,405,024	\$28,069
<b>Human Rights Commission Total</b>		<b>\$4,299,600</b>	<b>\$4,376,955</b>	<b>\$77,355</b>	<b>\$4,405,024</b>	<b>\$28,069</b>
<b>Human Services Agency</b>	HSA Admin Support (HSA)	\$115,658,301	\$122,987,877	\$7,329,576	\$124,914,362	\$1,926,485
	HSA Aging & Adult Svc (DAAS)	\$296,892,538	\$332,473,970	\$35,581,432	\$364,699,830	\$32,225,860
	HSA Early Care & Education	\$98,587,388	\$103,942,412	\$5,355,024	\$94,344,288	(\$9,598,124)
	HSA Human Services (DHS)	\$402,645,030	\$409,000,839	\$6,355,809	\$406,936,128	(\$2,064,711)
<b>Human Services Agency Total</b>		<b>\$913,783,257</b>	<b>\$968,405,098</b>	<b>\$54,621,841</b>	<b>\$990,894,608</b>	<b>\$22,489,510</b>
<b>Rent Arbitration Board</b>		\$8,074,900	\$8,545,322	\$470,422	\$8,593,643	\$48,321
<b>Rent Arbitration Board Total</b>		<b>\$8,074,900</b>	<b>\$8,545,322</b>	<b>\$470,422</b>	<b>\$8,593,643</b>	<b>\$48,321</b>
<b>Status of Women</b>		\$8,048,712	\$7,950,940	(\$97,772)	\$7,950,790	(\$150)
<b>Status of Women Total</b>		<b>\$8,048,712</b>	<b>\$7,950,940</b>	<b>(\$97,772)</b>	<b>\$7,950,790</b>	<b>(\$150)</b>
<b>HUMAN WELFARE &amp; NEIGHBORHOOD DEVELOPMENT Total</b>		<b>\$1,467,134,612</b>	<b>\$1,564,760,335</b>	<b>\$97,625,723</b>	<b>\$1,591,312,495</b>	<b>\$26,552,160</b>

# USES BY SERVICE AREA, DEPARTMENT AND DIVISION

Service Area: PUBLIC PROTECTION						
Department	Division Description	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
<b>Adult Probation</b>		\$35,174,674	\$41,233,225	\$6,058,551	\$44,091,803	\$2,858,578
<b>Adult Probation Total</b>		<b>\$35,174,674</b>	<b>\$41,233,225</b>	<b>\$6,058,551</b>	<b>\$44,091,803</b>	<b>\$2,858,578</b>
<b>District Attorney</b>		\$63,141,009	\$68,863,546	\$5,722,537	\$67,777,797	(\$1,085,749)
<b>District Attorney Total</b>		<b>\$63,141,009</b>	<b>\$68,863,546</b>	<b>\$5,722,537</b>	<b>\$67,777,797</b>	<b>(\$1,085,749)</b>
<b>Emergency Management</b>	DEM Administration	\$26,732,664	\$29,502,199	\$2,769,535	\$25,684,053	(\$3,818,146)
	DEM Emergency Communications	\$32,365,383	\$37,226,903	\$4,861,520	\$37,851,340	\$624,437
	DEM Emergency Services	\$3,374,017	\$3,535,788	\$161,771	\$3,532,579	(\$3,209)
	DEM Homeland Security Grants	\$25,378,017	\$25,388,966	\$10,949	\$25,388,966	\$0
<b>Emergency Management Total</b>		<b>\$87,850,081</b>	<b>\$95,653,856</b>	<b>\$7,803,775</b>	<b>\$92,456,938</b>	<b>(\$3,196,918)</b>
<b>Fire Department</b>	FIR Administration	\$21,647,140	\$27,020,721	\$5,373,581	\$28,850,174	\$1,829,453
	FIR Airport	\$25,916,460	\$28,587,530	\$2,671,070	\$29,582,013	\$994,483
	FIR Capital Project & Grants	\$3,376,369	\$4,060,002	\$683,633	\$4,782,569	\$722,567
	FIR Fireboat	\$3,650,992	\$657,533	(\$2,993,459)	\$657,533	\$0
	FIR Investigation	\$2,344,975	\$2,416,518	\$71,543	\$2,510,138	\$93,620
	FIR Nert	\$566,188	\$583,612	\$17,424	\$601,996	\$18,384
	FIR Operations	\$278,046,369	\$287,624,631	\$9,578,262	\$293,759,624	\$6,134,993
	FIR Prevention	\$18,541,650	\$19,070,556	\$528,906	\$19,597,405	\$526,849
	FIR Support Services	\$23,453,320	\$24,280,796	\$827,476	\$24,634,218	\$353,422
	FIR Training	\$4,014,247	\$4,127,105	\$112,858	\$4,274,484	\$147,379
<b>Fire Department Total</b>		<b>\$381,557,710</b>	<b>\$398,429,004</b>	<b>\$16,871,294</b>	<b>\$409,250,154</b>	<b>\$10,821,150</b>
<b>Juvenile Probation</b>	JUV Children'S Baseline	\$3,256,971	\$3,401,287	\$144,316	\$3,494,347	\$93,060
	JUV Community Programs	\$1,068,765	\$1,071,561	\$2,796	\$1,072,934	\$1,373
	JUV General	\$4,255,657	\$10,680,497	\$6,424,840	\$17,644,311	\$6,963,814
	JUV Juvenile Hall	\$15,765,182	\$14,780,048	(\$985,134)	\$15,159,396	\$379,348
	JUV Probation Services	\$17,337,343	\$11,330,809	(\$6,006,534)	\$11,453,211	\$122,402
<b>Juvenile Probation Total</b>		<b>\$41,683,918</b>	<b>\$41,264,202</b>	<b>(\$419,716)</b>	<b>\$48,824,199</b>	<b>\$7,559,997</b>
<b>Police</b>	POL - Airport	\$58,264,799	\$60,874,796	\$2,609,997	\$76,652,213	\$15,777,417
	POL - FOB - Field Operations	\$383,776,534	\$405,088,663	\$21,312,129	\$428,021,259	\$22,932,596
	POL - SOB - Special Operations	\$40,273,322	\$41,799,568	\$1,526,246	\$43,231,241	\$1,431,673
	POL Admin	\$105,961,829	\$127,537,403	\$21,575,574	\$128,274,817	\$737,414
<b>Police Total</b>		<b>\$588,276,484</b>	<b>\$635,300,430</b>	<b>\$47,023,946</b>	<b>\$676,179,530</b>	<b>\$40,879,100</b>
<b>Police Accountability</b>		\$7,200,138	\$8,588,576	\$1,388,438	\$8,698,769	\$110,193
<b>Police Accountability Total</b>		<b>\$7,200,138</b>	<b>\$8,588,576</b>	<b>\$1,388,438</b>	<b>\$8,698,769</b>	<b>\$110,193</b>
<b>Public Defender</b>		\$36,643,469	\$38,956,522	\$2,313,053	\$39,115,470	\$158,948
<b>Public Defender Total</b>		<b>\$36,643,469</b>	<b>\$38,956,522</b>	<b>\$2,313,053</b>	<b>\$39,115,470</b>	<b>\$158,948</b>
<b>Sheriff</b>		\$231,834,969	\$248,086,015	\$16,251,046	\$248,326,390	\$240,375
<b>Sheriff Total</b>		<b>\$231,834,969</b>	<b>\$248,086,015</b>	<b>\$16,251,046</b>	<b>\$248,326,390</b>	<b>\$240,375</b>
<b>Superior Court</b>		\$34,120,153	\$34,384,427	\$264,274	\$34,385,196	\$769
<b>Superior Court Total</b>		<b>\$34,120,153</b>	<b>\$34,384,427</b>	<b>\$264,274</b>	<b>\$34,385,196</b>	<b>\$769</b>
<b>PUBLIC PROTECTION Total</b>		<b>\$1,507,482,605</b>	<b>\$1,610,759,803</b>	<b>\$103,277,198</b>	<b>\$1,669,106,246</b>	<b>\$58,346,443</b>

# USES BY SERVICE AREA, DEPARTMENT AND DIVISION

## Service Area: PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department	Division Description	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
<b>Airport Commission</b>	AIR Airport Director	\$9,142,722	\$9,494,955	\$352,233	\$9,694,394	\$199,439
	AIR Bureau Of Admin & Policy	\$33,448,422	\$35,182,118	\$1,733,696	\$35,920,862	\$738,744
	AIR Business & Finance	\$503,118,278	\$567,134,000	\$64,015,722	\$669,657,279	\$102,523,279
	AIR Capital Projects	\$26,230,799	\$42,555,945	\$16,325,146	\$33,110,000	(\$9,445,945)
	AIR Chief Operating Officer	\$36,245,112	\$43,556,240	\$7,311,128	\$43,588,205	\$31,965
	AIR Communications & Mrktn	\$19,761,808	\$20,686,337	\$924,529	\$20,858,466	\$172,129
	AIR Design & Construction	\$9,225,780	\$12,508,889	\$3,283,109	\$13,949,719	\$1,440,830
	AIR Facilities	\$191,209,247	\$198,161,592	\$6,952,345	\$202,140,979	\$3,979,387
	AIR Facilities; Maintenance	\$15,000,000	\$15,000,000	\$0	\$15,500,000	\$500,000
	AIR Fire Bureau	\$864,921	\$772,510	(\$92,411)	\$713,801	(\$58,709)
	AIR General	\$53,159,463	\$56,129,063	\$2,969,600	\$61,049,363	\$4,920,300
	AIR Operations & Security	\$80,145,963	\$88,577,543	\$8,431,580	\$92,487,561	\$3,910,018
	AIR Planning Division	\$6,201,317	\$8,746,840	\$2,545,523	\$8,447,013	(\$299,827)
	AIR Police Bureau	\$4,032,045	\$13,942,606	\$9,910,561	\$15,834,611	\$1,892,005
<b>Airport Commission Total</b>		<b>\$987,785,877</b>	<b>\$1,112,448,638</b>	<b>\$124,662,761</b>	<b>\$1,222,952,253</b>	<b>\$110,503,615</b>
<b>Board Of Appeals - PAB</b>		\$1,038,570	\$1,372,300	\$333,730	\$1,100,667	(\$271,633)
<b>Board Of Appeals - PAB Total</b>		<b>\$1,038,570</b>	<b>\$1,372,300</b>	<b>\$333,730</b>	<b>\$1,100,667</b>	<b>(\$271,633)</b>
<b>Building Inspection</b>	DBI Administration	\$18,574,055	\$19,810,732	\$1,236,677	\$19,398,451	(\$412,281)
	DBI Inspection Services	\$42,044,690	\$41,052,449	(\$992,241)	\$39,950,160	(\$1,102,289)
	DBI Permit Services	\$15,914,954	\$16,843,052	\$928,098	\$17,006,876	\$163,824
<b>Building Inspection Total</b>		<b>\$76,533,699</b>	<b>\$77,706,233</b>	<b>\$1,172,534</b>	<b>\$76,355,487</b>	<b>(\$1,350,746)</b>
<b>Economic &amp; Wrkfrce Dvlpmnt</b>	ECN Economic and Workforce Dev	\$62,341,959	\$64,318,284	\$1,976,325	\$63,228,554	(\$1,089,730)
<b>Economic &amp; Wrkfrce Dvlpmnt Total</b>		<b>\$62,341,959</b>	<b>\$64,318,284</b>	<b>\$1,976,325</b>	<b>\$63,228,554</b>	<b>(\$1,089,730)</b>
<b>GSA Public Works</b>	DPW Administration	\$832,886	\$902,030	\$69,144	\$947,030	\$45,000
	DPW Buildings	\$1,291,578	\$40,448,404	\$39,156,826	\$12,380,701	(\$28,067,703)
	DPW Infrastructure	\$192,572,418	\$162,720,986	(\$29,851,432)	\$120,300,451	(\$42,420,535)
	DPW Operations	\$160,755,127	\$170,183,681	\$9,428,554	\$172,727,506	\$2,543,825
<b>GSA Public Works Total</b>		<b>\$355,452,009</b>	<b>\$374,255,101</b>	<b>\$18,803,092</b>	<b>\$306,355,688</b>	<b>(\$67,899,413)</b>
<b>Municipal Transprt Agency</b>	MTAAW Agency-wide	\$172,368,761	\$132,438,851	(\$39,929,910)	\$164,839,989	\$32,401,138
	MTABD Board Of Directors	\$656,021	\$728,516	\$72,495	\$737,333	\$8,817
	MTACC CV-Captl Progr & Constr	\$56,533,984	\$80,057,948	\$23,523,964	\$69,748,030	(\$10,309,918)
	MTACO Communications	\$7,328,616	\$6,974,244	(\$354,372)	\$7,054,976	\$80,732
	MTAED Executive Director	\$1,753,760	\$836,803	(\$916,957)	\$842,027	\$5,224
	MTAFA Fit Finance & Info Tech	\$110,614,956	\$105,525,030	(\$5,089,926)	\$106,370,100	\$845,070
	MTAGA Government Affairs	\$1,428,288	\$1,317,578	(\$110,710)	\$1,331,189	\$13,611
	MTAHR Human Resources	\$24,574,054	\$36,412,956	\$11,838,902	\$36,720,686	\$307,730
	MTASA Safety	\$4,350,775	\$4,268,111	(\$82,664)	\$4,304,540	\$36,429
	MTASM Street Management	\$155,975,749	\$170,211,582	\$14,235,833	\$172,793,747	\$2,582,165
	MTATS Transit Svc Division	\$615,090,042	\$647,549,361	\$32,459,319	\$678,879,206	\$31,329,845
	MTATZ Taxi & Accessible Svc	\$32,793,400	\$32,191,021	(\$602,379)	\$33,711,117	\$1,520,096
<b>Municipal Transprt Agency Total</b>		<b>\$1,183,468,406</b>	<b>\$1,218,512,001</b>	<b>\$35,043,595</b>	<b>\$1,277,332,940</b>	<b>\$58,820,939</b>
<b>Port</b>	PRT Engineering	\$5,639,683	\$6,258,495	\$618,812	\$6,312,803	\$54,308
	PRT Executive	\$5,645,064	\$6,511,865	\$866,801	\$6,537,082	\$25,217
	PRT Finance And Administration	\$58,444,068	\$22,478,683	(\$35,965,385)	\$26,349,226	\$3,870,543
	PRT Maintenance	\$34,197,080	\$39,787,164	\$5,590,084	\$42,517,769	\$2,730,605
	PRT Maritime	\$10,037,197	\$14,080,256	\$4,043,059	\$14,347,856	\$267,600
	PRT Operations	\$9,451,083	\$0	(\$9,451,083)	\$0	\$0
	PRT Planning & Development	\$3,651,018	\$4,352,598	\$701,580	\$3,301,665	(\$1,050,933)
	PRT Port Commission (Portwide)	\$1,050,000	\$68,563,024	\$67,513,024	\$35,782,694	(\$32,780,330)
	PRT Real Estate	\$5,086,834	(\$1)	(\$5,086,835)	(\$2)	(\$1)
	PRT Real Estate & Development	\$0	\$12,286,824	\$12,286,824	\$12,443,314	\$156,490
<b>Port Total</b>		<b>\$133,202,027</b>	<b>\$174,318,908</b>	<b>\$41,116,881</b>	<b>\$147,592,407</b>	<b>(\$26,726,501)</b>
<b>Public Utilities Commissn</b>	HHP CleanPowerSF	\$40,257,512	\$157,032,754	\$116,775,242	\$212,909,309	\$55,876,555
	HHP Hetch Hetchy Water & Power	\$203,621,881	\$226,477,708	\$22,855,827	\$227,828,349	\$1,350,641
	PUB Public Utilities Bureaus	\$306,100	\$259,600	(\$46,500)	\$259,600	\$0
	WTR Water Enterprise	\$501,665,106	\$570,399,096	\$68,733,990	\$599,214,280	\$28,815,184
	WWE Wastewater Enterprise	\$307,296,889	\$343,255,426	\$35,958,537	\$360,125,217	\$16,869,791
<b>Public Utilities Commissn Total</b>		<b>\$1,053,147,488</b>	<b>\$1,297,424,584</b>	<b>\$244,277,096</b>	<b>\$1,400,336,755</b>	<b>\$102,912,171</b>
<b>PUBLIC WORKS, TRANSPORTATION &amp; COMMERCE Total</b>		<b>\$3,852,970,035</b>	<b>\$4,320,356,049</b>	<b>\$467,386,014</b>	<b>\$4,495,254,751</b>	<b>\$174,898,702</b>
<b>Expenditure Subtotals</b>		<b>\$11,891,925,766</b>	<b>\$13,075,211,684</b>	<b>\$1,183,285,918</b>	<b>\$13,076,624,426</b>	<b>\$1,412,742</b>
<b>Less Interdepartmental Recoveries And Transfers</b>		<b>(\$1,775,587,969)</b>	<b>(\$2,021,523,544)</b>	<b>(\$245,935,575)</b>	<b>(\$1,916,831,984)</b>	<b>\$104,691,560</b>
<b>Net Uses</b>		<b>\$10,116,337,797</b>	<b>\$11,053,688,140</b>	<b>\$937,350,343</b>	<b>\$11,159,792,442</b>	<b>\$106,104,302</b>

# AUTHORIZED POSITIONS, GRAND RECAP DETAIL

## Authorized Positions, Grand Recap Detail

	Position Detail	2017-2018 Budget	2018-2019 Proposed Budget	Change From 2017-2018	2019-2020 Proposed Budget	Change From 2018-2019
<b>Operating</b>	Permanent	33,315.57	33,750.34	434.77	34,097.94	347.60
	Temporary	741.09	786.39	45.30	769.11	(17.28)
<b>Non-Operating</b>	Capital/Other	2,213.60	2,300.50	86.90	2,322.76	22.26
	Grant	372.10	315.71	(56.39)	315.57	(0.14)
<b>Authorized Positions Total</b>		<b>36,642.36</b>	<b>37,152.94</b>	<b>510.58</b>	<b>37,505.38</b>	<b>352.44</b>
<b>Unfunded Positions</b>	Attrition Savings	(3,210.15)	(3,151.82)	58.33	(3,196.39)	(44.57)
	Capital/Other	(2,597.60)	(2,680.50)	(82.90)	(2,702.76)	(22.26)
<b>Unfunded Positions Total</b>		<b>(5,807.75)</b>	<b>(5,832.32)</b>	<b>(24.57)</b>	<b>(5,899.15)</b>	<b>(66.83)</b>
<b>Net Funded Positions</b>		<b>30,834.61</b>	<b>31,320.62</b>	<b>486.01</b>	<b>31,606.23</b>	<b>285.61</b>

# FUNDED POSITIONS, GRAND RECAP BY MAJOR SERVICE AREA AND DEPARTMENT TITLE

## Service Area: A Public Protection

	2017-2018 Original Budget	2018-2019 Proposed Budget	Change From 2017-2018	2019-2020 Proposed Budget	Change From 2018-2019
ADULT PROBATION	149.08	155.25	6.17	155.15	(0.10)
DISTRICT ATTORNEY	278.14	278.44	0.30	274.41	(4.03)
EMERGENCY MANAGEMENT	257.22	270.41	13.19	279.22	8.81
FIRE DEPARTMENT	1,645.56	1,665.42	19.86	1,666.04	0.62
JUVENILE PROBATION	232.93	219.65	(13.28)	217.41	(2.24)
POLICE	2,971.05	3,064.83	93.78	3,197.42	132.59
POLICE ACCOUNTABILITY	42.42	46.31	3.89	47.23	0.92
PUBLIC DEFENDER	178.64	187.08	8.44	184.23	(2.85)
SHERIFF	1,000.53	1,019.73	19.20	1,021.21	1.48
<b>Service Area: A Total</b>	<b>6,755.57</b>	<b>6,907.12</b>	<b>151.55</b>	<b>7,042.32</b>	<b>135.20</b>

## Service Area: B Public Works, Transportation & Commerce

	2017-2018 Original Budget	2018-2019 Proposed Budget	Change From 2017-2018	2019-2020 Proposed Budget	Change From 2018-2019
AIRPORT COMMISSION	1,585.95	1,598.70	12.75	1,598.56	(0.14)
BOARD OF APPEALS	5.00	5.00	0.00	5.00	0.00
BUILDING INSPECTION	275.80	273.48	(2.32)	273.33	(0.15)
ECONOMIC AND WORKFORCE DEVELOPMENT	104.49	103.79	(0.70)	103.43	(0.36)
GENERAL SERVICES AGENCY ? PUBLIC WORKS	1,026.52	1,060.66	34.14	1,064.68	4.02
MUNICIPAL TRANSPRTN AGENCY	5,177.90	5,338.42	160.52	5,468.62	130.20
PORT	245.64	246.51	0.87	246.95	0.44
PUBLIC UTILITIES COMMISSN	1,648.13	1,689.39	41.26	1,692.71	3.32
<b>Service Area: B Total</b>	<b>10,069.43</b>	<b>10,315.95</b>	<b>246.52</b>	<b>10,453.28</b>	<b>137.33</b>

## Service Area: C Human Welfare & Neighborhood Development

	2017-2018 Original Budget	2018-2019 Proposed Budget	Change From 2017-2018	2019-2020 Proposed Budget	Change From 2018-2019
CHILD SUPPORT SERVICES	79.30	75.36	(3.94)	75.49	0.13
CHILDREN AND FAMILIES COMMISSION	15.00	15.00	0.00	15.00	0.00
CHILDREN; YOUTH & THEIR FAMILIES	53.23	54.97	1.74	54.97	0.00
ENVIRONMENT	66.90	66.04	(0.86)	65.96	(0.08)
HOMELESSNESS AND SUPPORTIVE HOUSING	114.67	124.43	9.76	125.68	1.25
HUMAN RIGHTS COMMISSION	14.27	16.73	2.46	16.97	0.24
HUMAN SERVICES	2,099.36	2,100.68	1.32	2,097.31	(3.37)
RENT ARBITRATION BOARD	36.45	36.67	0.22	36.66	(0.01)
STATUS OF WOMEN	6.47	6.28	(0.19)	6.10	(0.18)
<b>Service Area: C Total</b>	<b>2,485.65</b>	<b>2,496.16</b>	<b>10.51</b>	<b>2,494.14</b>	<b>(2.02)</b>

## Service Area: D Community Health

	2017-2018 Original Budget	2018-2019 Proposed Budget	Change From 2017-2018	2019-2020 Proposed Budget	Change From 2018-2019
PUBLIC HEALTH	6,857.24	6,874.84	17.60	6,876.41	1.57
<b>Service Area: D Total</b>	<b>6,857.24</b>	<b>6,874.84</b>	<b>17.60</b>	<b>6,876.41</b>	<b>1.57</b>

## Service Area: E Culture & Recreation

	2017-2018 Original Budget	2018-2019 Proposed Budget	Change From 2017-2018	2019-2020 Proposed Budget	Change From 2018-2019
ACADEMY OF SCIENCES	12.00	12.00	0.00	12.00	0.00
ARTS COMMISSION	30.28	30.54	0.26	30.60	0.06
ASIAN ART MUSEUM	57.82	58.30	0.48	58.18	(0.12)

# FUNDED POSITIONS, GRAND RECAP BY MAJOR SERVICE AREA AND DEPARTMENT TITLE

	2017-2018 Original Budget	2018-2019 Proposed Budget	Change From 2017-2018	2019-2020 Proposed Budget	Change From 2018-2019
FINE ARTS MUSEUM	110.80	110.06	(0.74)	109.97	(0.09)
LAW LIBRARY	3.00	3.00	0.00	3.00	0.00
PUBLIC LIBRARY	697.60	697.14	(0.46)	694.57	(2.57)
RECREATION AND PARK COMMISSION	934.24	934.79	0.55	936.54	1.75
WAR MEMORIAL	69.46	70.92	1.46	70.96	0.04
<b>Service Area: E Total</b>	<b>1,915.20</b>	<b>1,916.75</b>	<b>1.55</b>	<b>1,915.82</b>	<b>(0.93)</b>

## Service Area: F General Administration & Finance

	2017-2018 Original Budget	2018-2019 Proposed Budget	Change From 2017-2018	2019-2020 Proposed Budget	Change From 2018-2019
ASSESSOR / RECORDER	170.25	174.10	3.85	175.81	1.71
BOARD OF SUPERVISORS	75.97	76.16	0.19	76.13	(0.03)
CITY ATTORNEY	307.41	310.66	3.25	311.64	0.98
CITY PLANNING	216.85	220.85	4.00	220.91	0.06
CIVIL SERVICE COMMISSION	6.02	6.02	0.00	6.01	(0.01)
CONTROLLER	257.11	251.61	(5.50)	252.13	0.52
ELECTIONS	47.50	49.04	1.54	61.40	12.36
ETHICS COMMISSION	23.25	23.50	0.25	22.48	(1.02)
GENERAL SERVICES AGENCY-CITY ADMIN	845.01	872.38	27.37	883.57	11.19
HEALTH SERVICE SYSTEM	50.99	51.15	0.16	51.15	0.00
HUMAN RESOURCES	147.78	168.45	20.67	160.55	(7.90)
MAYOR	58.01	62.55	4.54	59.10	(3.45)
RETIREMENT SYSTEM	105.97	107.96	1.99	108.18	0.22
GENERAL SERVICES AGENCY-TECHNOLOGY	231.98	225.29	(6.69)	225.59	0.30
TREASURER/TAX COLLECTOR	207.42	210.08	2.66	209.61	(0.47)
<b>Service Area: F Total</b>	<b>2,751.52</b>	<b>2,809.80</b>	<b>58.28</b>	<b>2,824.26</b>	<b>14.46</b>
<b>Report Grand Total:</b>	<b>30,834.61</b>	<b>31,320.62</b>	<b>486.01</b>	<b>31,606.23</b>	<b>285.61</b>





# DEPARTMENT BUDGETS

**DETAILS >** THE GOLDEN GATE BRIDGE OPENED TO THE PUBLIC IN 1937 AND HAS ENDURED AS A PICTURE-PERFECT LANDMARK AND AN ENGINEERING MARVEL.



# ACADEMY OF SCIENCES

**MISSION** The California Academy of Sciences (SCI) is a multifaceted scientific and educational institution dedicated to exploring, explaining, and sustaining life on earth. Located in San Francisco’s Golden Gate Park, it is the only institution in the world to house an aquarium, planetarium, rainforest, and natural history museum, as well as innovative programs in scientific research and education—all under one living roof.

## SERVICES

Although the Academy consists of divisions that run its operations, programs, and research departments, the only portion of the Academy that receives funding from the City and County of San Francisco through the annual budget is the Steinhart Aquarium.

**THE STEINHART AQUARIUM** is home to 40,000 live animals, representing more than 900 separate species from around the world. Established through a gift to the City, the Aquarium educates the public about aquatic species. The Aquarium has one of the most important fish collections in the world and the largest collection of Pacific invertebrates in the United States. Together, these two collections make the Academy a major center for ocean life. Its collections of reptiles, plants, and insects are also among the best in the world.



## STRATEGY

- Educate and inspire the world
- Provide science, technology, engineering, and math education opportunities to all members of the community
- Maintain the Steinhart Aquarium as a world-class aquarium
- Promote workforce inclusivity
- Maintain sound fiscal operations and ongoing financial sustainability

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	6,468,078	6,392,045	(76,033)	5,884,391	(507,654)
Total FTE	12	12	0	12	0



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>All city employees have a current performance appraisal</b>					
• Percent of management positions held by women	n/a	50%	50%	50%	50%
<b>Ensure a safe and sustainable institution for public visitors, living collections, and aquarium staff</b>					
• City cost per visitor (SCI)	\$4.45	\$3.82	\$5.70	\$3.82	\$4.75
• Number of visitors attending on San Francisco Neighborhood Free Days and Quarterly Free Days	50,928	45,000	45,000	46,000	45,000
<b>Provide excellent and educational experiences to a broad range of visitors that inspire them to explore, explain, and sustain life</b>					
• Number of visitors	1,371,003	1,350,000	1,188,569	1,350,000	1,250,000
• Number of volunteer hours	59,279	65,000	67,000	65,000	65,000
• Percentage of staff who commute sustainably to the Academy	30%	30%	30%	30%	30%
• Recycling rate of Academy waste	81%	81%	81%	81%	81%
<b>Provide meaningful intern opportunities for teenagers to learn basic science concepts, and explore science and education careers</b>					
• Number of public floor visitor engagements with education staff	n/a	2,800,000	2,800,000	2,900,000	3,000,000
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	97%	90%	90%	90%	90%
<b>Reach school-aged and pre-school children, and provide educational resources to schools and teachers.</b>					
• Number of Careers in Science Program interns	57	49	49	49	49
• Number of hours worked by Careers in Science interns	12,210	12,000	12,000	12,000	12,000
• Number of school-aged children participating in an Academy educational program	146,462	150,000	150,000	150,000	160,000



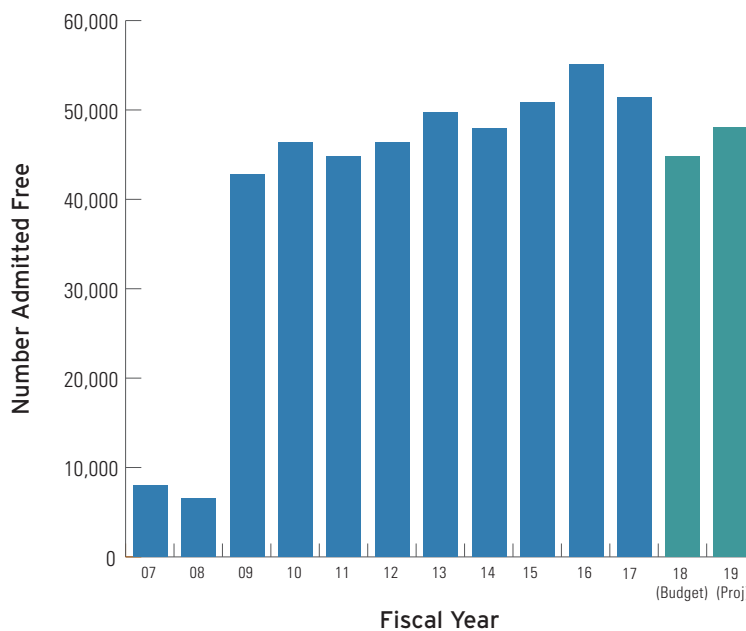
# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$6.4 million for the Academy of Sciences does not represent a significant change from the FY 2017-18 budget. The FY 2019-20 proposed budget of

\$5.9 million for the Academy of Sciences is \$0.5 million, or 7.9 percent, lower than the FY 2018-19 proposed budget. This change is largely due to the Academy receiving additional funding for capital projects and equipment in FY 2018-19.

## FREE STUDENT MUSEUM VISITS. >

The Academy remains committed to keeping the museum accessible to SFUSD students.



## STEINHART AQUARIUM INVESTMENTS

During FY 2018-19 and FY 2019-20 the Academy will receive approximately \$1.8 million in new capital and equipment funding from the City. This funding directly supports the Steinhart Aquarium and in FY 2018-19 it will cover critical projects, including:

- Implementation of a building management system that controls heating, ventilation, and air conditioning, as well as life support systems for the Aquarium
- Creation of a backup loop for the water chiller in case of emergency or failure
- Participation in the City's Building Occupancy Resumption Program, which supports staff to make the quickest assessment of damage and potential to re-open after a disaster
- Acting as a staging center for emergency personnel in the event of a disaster, and providing emergency food services for surrounding neighborhoods

## SUSTAINABILITY

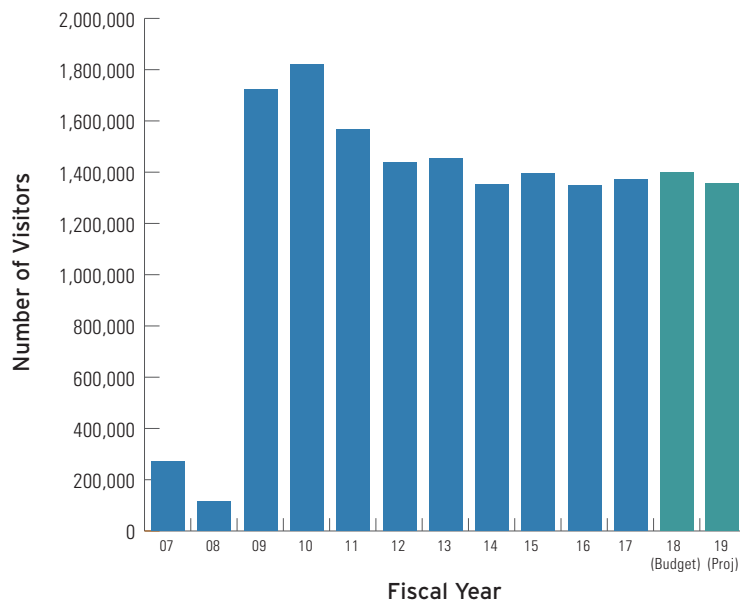
The Academy is expanding outreach through strategic partnerships with the Department

of Environment, Public Utilities Commission, and Department of Children, Youth, and Their Families. These partnerships provide world-class youth workforce development programs, public education, and the highest degree of green business practices. The Academy is proud to be a local leader in science and sustainability education, and it would not be possible without city partners and funds.

## ACADEMY FOR ALL

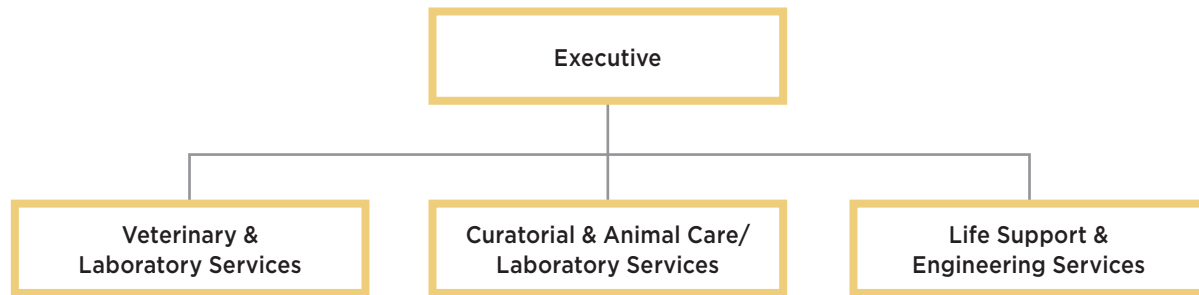
Through the Academy for All initiative, the Academy provides free science field trips, neighborhood free days, internships for adults with disabilities, and more. The initiative reaches over 330,000 children and their families each year. Recently, the Academy expanded the Rock Fund Program to provide free science field trips, including transportation, to all of San Francisco's kindergarten through fifth grade students, in perpetuity. The long-term goal is to provide free admission to all San Francisco students through the 12th grade. By investing in scientific education for youth, the Academy is investing in a healthy and vibrant future for San Francisco.

**NUMBER OF VISITORS.** >  
*The Academy hosts nearly 1.4 million visitors each year.*





# ACADEMY OF SCIENCES ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	12.00	12.00		12.00	
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>

General Fund Support	6,468,078	6,392,045	(76,033)	5,884,391	(507,654)
<b>Sources Total</b>	<b>6,468,078</b>	<b>6,392,045</b>	<b>(76,033)</b>	<b>5,884,391</b>	<b>(507,654)</b>

### Uses - Operating Expenditures

Salaries	1,317,028	1,351,377	34,349	1,360,440	9,063
Mandatory Fringe Benefits	526,373	543,159	16,786	558,705	15,546
Non-Personnel Services	1,764,468	1,624,468	(140,000)	1,624,468	
Capital Outlay	1,064,250	1,055,879	(8,371)	400,000	(655,879)
Facilities Maintenance	262,086	275,190	13,104	288,950	13,760
Services Of Other Depts	1,533,873	1,541,972	8,099	1,651,828	109,856
<b>Uses Total</b>	<b>6,468,078</b>	<b>6,392,045</b>	<b>(76,033)</b>	<b>5,884,391</b>	<b>(507,654)</b>

### Uses - Division Description

SCI Academy Of Sciences	6,468,078	6,392,045	(76,033)	5,884,391	(507,654)
<b>Uses by Division Total</b>	<b>6,468,078</b>	<b>6,392,045</b>	<b>(76,033)</b>	<b>5,884,391</b>	<b>(507,654)</b>

# ADULT PROBATION

**MISSION** The San Francisco Adult Probation Department (ADP) is an integral partner in the City’s criminal justice system and contributes to public safety through its court services, evidence-based supervision, and treatment referral functions. ADP supervises approximately 3,200 adult probationers who are on court-ordered supervision and diversion programs.

## SERVICES

The Adult Probation Department provides services through the following divisions:

**PRESENTENCE INVESTIGATIONS** prepares presentence investigations and supplemental reports for the Superior Court when individuals are charged with felony offenses or have violated the conditions of their probation resulting in a new charge. The reports include an evidence-based risk and needs assessment to aid the courts in sentencing decisions. Records and Reception staff and support staff maintain the official department records for clients and process reports.

**COMMUNITY SERVICES SUPERVISION** provides supervision services, wrap-around care, and referrals to treatment services to promote clients’ success and ensure compliance with the terms and conditions of their probation. Specialized Intensive Services Units closely monitor high-risk probationers who have committed gang, sex, drug, or domestic violence related offenses.

**POST-RELEASE COMMUNITY SUPERVISION (PRCS)** provides intensive supervision of the post release community supervision population. The Pre-Release Team coordinates the release of inmates from the county jail or state prison to county community supervision.

**REENTRY** coordinates a seamless continuum of care and support to probationers to increase successful outcomes, and to reduce recidivism.

**ADMINISTRATIVE SERVICES** provides fiscal management, personnel and payroll services, grants and contract administration, operational and performance analysis, capital improvements, and management information services.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	35,174,674	41,233,225	6,058,551	44,091,803	2,858,578
Total FTE	149	155	6	155	0



# STRATEGY

- Provide services that break the cycle of crime
- Support victims of crime
- Enhance services provided at a one-stop center
- Strengthen collaboration across agencies and community-based organizations to better address offender needs
- Improve data collection and reporting



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Provide services that break the cycle of crime</b>					
• Number of COMPAS risk/needs assessments and reassessments conducted	1,134	1,134	980	980	980
• Number of incoming and outgoing jurisdictional transfers initiated	388	388	370	370	370
• Number of referrals to treatment and support services	1,979	1,979	2,500	2,500	2,500
• Number of visits to the department by clients under community supervision	N/A	N/A	22,000	22,000	22,000
• Number of visits to the department by non-clients, including victims, members of the public, and justice system partners	N/A	N/A	150	150	150
• Percent of individuals completing Mandatory Supervision who complete successfully.	100%	100%	85%	85%	85%
• Percent of individuals who have been on PRCS for at least twelve months that have successfully completed PRCS.	71%	71%	75%	75%	75%
• Percentage of available employees receiving performance appraisals	100%	100%	100%	100%	100%
• Percentage of closed cases successfully terminated	82%	82%	70%	75%	75%
• Percentage of eligible APD peace officer employees completing a minimum of 40 hours of mandated training	100%	100%	100%	100%	100%
• Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts	98%	98%	100%	100%	100%
• Probationers, PRCS, Mandatory Supervision clients per Probation Officer	54	54	50	50	50
• Total active probationers	3,163	N/A	3,163	N/A	N/A
<b>Strengthen collaboration across agencies and community-based organizations to better address offender needs</b>					
• Number of community meetings attended by probation staff	280	280	200	200	200
<b>Support victims of crimes</b>					
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	99%	99%	100%	100%	100%





# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$41.2 million for the Adult Probation Department is \$6.1 million, or 17.2 percent, higher than the FY 2017-18 budget of \$35.2 million. This increase was due to negotiated salary and benefits increases, as well as additional staff for the Proposition 63 firearms confiscation program.

The FY 2019-20 proposed budget of \$44.1 million Department is \$2.9 million, or 6.9 percent, higher than the FY 2018-19 budget of \$41.2 million. This increase is due to salary and benefits costs, including the annualization of staff added in the prior year.

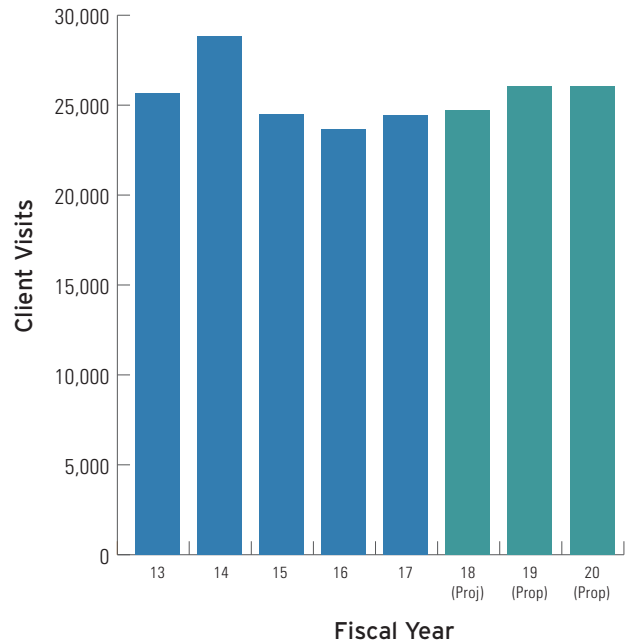
## IMPACTS OF STATE AND FEDERAL POLICY CHANGES

Proposition 63, which became effective January 1, 2018, mandates new procedures to facilitate firearms relinquishment for defendants subject to firearms and ammunition prohibitions. Proposition 63 legislatively mandates Probation Departments to investigate and report to the Court and the California Department of Justice the defendant’s compliance with the relinquishment requirements. Proposition 63 includes all felonies and 54 misdemeanor code sections. The proposed budget supports funding for five new Probation Officers in order to comply with this new mandate.

## JAIL RE-ENVISIONING PROCESS

In 2016, stakeholders from across the City’s communities came together to build consensus around the future of San Francisco’s jail population. The Re-envisioning the Jail Replacement Project Work Group (RJP) published a series of recommendations aimed at reducing the jail population through services for justice-involved individuals.

In alignment with this effort, ADP is a partner in the implementation of the Law Enforcement Assisted Diversion (LEAD) program, a new pre-booking diversion program for low level drug offenders that serves as an alternative to arrest or jail time, better meets clients’ needs, and reduces criminal behavior.



**CLIENT VISITS TO ADULT PROBATION OFFICE.**  
*The number of probationers, victims, and members of the public who come to the Department office each year.*

## SUPERVISION OF HIGH-RISK INDIVIDUALS

ADP provides case management services that support each client in achieving individualized success at our Community Assessment and Services Center (CASC). Through partnerships, ADP is able to deliver timely mental health and substance use treatment services that address identified behavioral health needs.

The Adult Probation Department’s client population includes very high-risk and high-needs individuals. In addition to the high-risk population served as a result of Public Safety Realignment (AB109), the majority of clients demonstrate a high risk for recidivism with multiple co-occurring criminogenic needs. Supervising this high-risk and high-need population requires skilled community supervision and culturally competent services to address challenges related to substance abuse, housing, employment, mental health, education, anger management, parenting skills, and other destabilizers. The Department continues to

implement evidence-based supervision strategies that are effective in reducing recidivism and improving outcomes.

### TARGETED RECIDIVISM PREVENTION

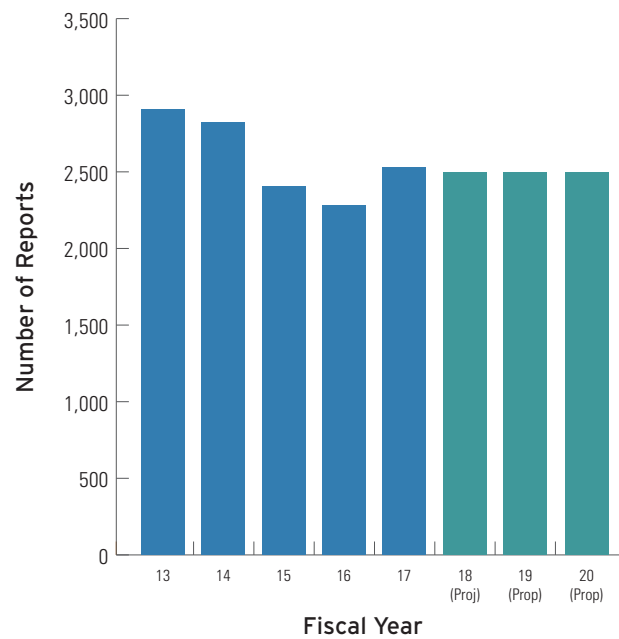
The Department continues to dedicate positions and program resources to administer the Interrupt, Predict and Organize (IPO) Employment Program for transitional aged youth (18 to 25 years old). IPO Employment is a multi-disciplinary, multi-agency approach to education, job training, job experience, and wrap-around services for participants who are at risk. The program supports participants in GED studies, placement into paying jobs to build job experience, anger management counseling, parenting classes, and more.

ADP is committed to increasing public safety through engagement with individuals on community supervision. By connecting clients, including transitional aged youth, with specialized programming and social services we will increase the well-being of our clients and the likelihood for long-term success.

### QUALITY ASSURANCE

The Adult Probation Department continues to collect, analyze, and report data to improve the effectiveness of its supervision strategies and reentry services. The Department reports monthly on reentry services, treatment, and housing referrals.

ADP is also in the process of updating its case management system. The new system will automate standardized operational practices in

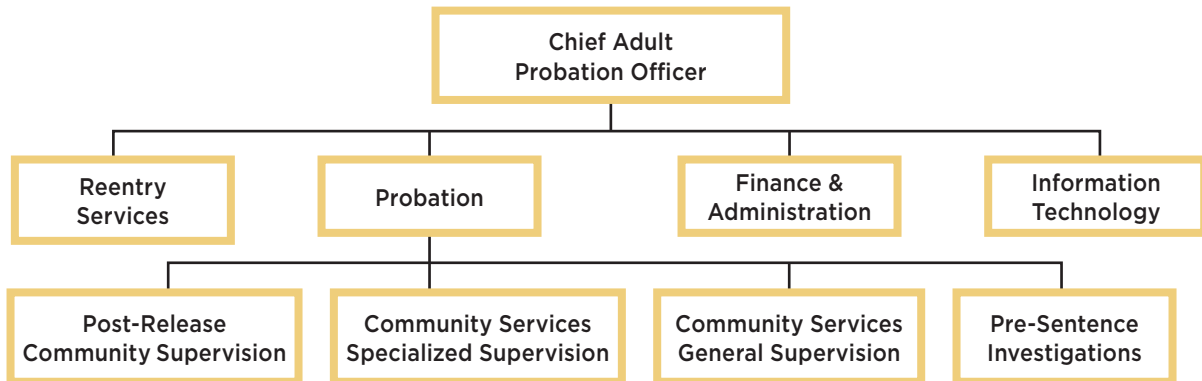


**▲ SUPPLEMENTAL REPORTS.** *The number of supplemental reports submitted to the Superior Court.*

accordance with evidence-based practices, and automate the data collection necessary for policy decisions, program planning, and utilization of resources, research, and evaluation. This new system will further assist in reducing recidivism through the use of evidence-based practices and technology to track and monitor clients' criminogenic needs, their referrals to services, program completions, technical and criminal violations, rewards and sanctions, and supervision and treatment outcomes.



# ADULT PROBATION ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	152.16	161.88	9.72	158.70	(3.18)
Non-Operating Positions (cap/other)	(3.08)	(6.63)	(3.55)	(3.55)	3.08
<b>Net Operating Positions</b>	<b>149.08</b>	<b>155.25</b>	<b>6.17</b>	<b>155.15</b>	<b>(0.10)</b>

### Sources

InterGovernmental Rev-Federal	353,226	699,111	345,885	946,092	246,981
Intergovernmental Rev-State	17,608,565	16,597,049	(1,011,516)	17,077,049	480,000
Charges for Services	683,500	2,500	(681,000)	2,500	
General Fund Support	16,529,383	23,934,565	7,405,182	26,066,162	2,131,597
<b>Sources Total</b>	<b>35,174,674</b>	<b>41,233,225</b>	<b>6,058,551</b>	<b>44,091,803</b>	<b>2,858,578</b>

### Uses - Operating Expenditures

Salaries	15,357,255	16,483,525	1,126,270	16,597,665	114,140
Mandatory Fringe Benefits	6,349,173	7,065,397	716,224	7,601,676	536,279
Non-Personnel Services	6,033,223	8,451,617	2,418,394	10,498,568	2,046,951
City Grant Program	2,736,075	4,189,515	1,453,440	4,189,515	
Materials & Supplies	460,724	460,724		460,724	
Services Of Other Depts	4,238,224	4,582,447	344,223	4,743,655	161,208
<b>Uses Total</b>	<b>35,174,674</b>	<b>41,233,225</b>	<b>6,058,551</b>	<b>44,091,803</b>	<b>2,858,578</b>

### Uses - Division Description

ADP Adult Probation	35,174,674	41,233,225	6,058,551	44,091,803	2,858,578
<b>Uses by Division Total</b>	<b>35,174,674</b>	<b>41,233,225</b>	<b>6,058,551</b>	<b>44,091,803</b>	<b>2,858,578</b>



# 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, with 39 international and 13 domestic airline carriers offering non-stop links to 83 U.S. cities and more than 45 international destinations.

## SERVICES

The Airport provides services through the following divisions:

**ADMINISTRATION AND POLICY** creates and enhances partnerships within the City and with the Airport’s neighbors; recruits and maintains a competent workforce; oversees internship programs for workforce development; develops SFO’s federal and state policy agenda; develops environmental sustainability plans; and coordinates sustainability efforts throughout the Airport.

**BUSINESS AND FINANCE** ensures that airport property and facilities achieve cost-efficiency; provides the proper environment for existing and new businesses; develops and implements innovative fiscal policies and solutions; manages the Airport’s financial performance; and oversees medical services at the Airport.

**PLANNING, DESIGN, AND CONSTRUCTION** plans and implements capital improvement projects and programs. The Planning team prepares long-range facility development planning studies and analyzes projects to support the development of the Airport’s Capital Improvement Program (CIP). The Design and Construction teams oversee new construction projects, as well as improvements to buildings, utilities, and other airport systems.

**FACILITIES MAINTENANCE** keeps the airport facilities clean, safe, and running efficiently.

**INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS** is a telecom, network, internet, and hosting service provider to all entities operating at the Airport, including airlines, concession tenants, and government agencies. It is also a corporate technology provider to the Airport Commission.

**EXTERNAL AFFAIRS** provides timely and accurate information regarding the Airport to the public, media, airlines, and neighboring communities; markets opportunities for new or expanded airline services, on-site parking, and concessions to increase airport revenue; and oversees customer service programs.

**MUSEUMS** provide a broad range of attractions for the traveling public and display exhibitions that reflect the cultural diversity of San Francisco.

**OPERATIONS AND SECURITY** manages the airfield, public transportation, terminals, airport security program, and emergency procedures to provide the public with a safe, secure, efficient, and customer-friendly airport.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	987,785,877	1,112,448,638	124,662,761	1,222,952,253	110,503,615
Total FTE	1,586	1,599	13	1,599	0



# STRATEGY

- Revolutionize the passenger experience
- Achieve net zero energy and zero waste by 2021
- Be the industry leader in safety and security
- Nurture a competitive air service
- Be a world class dream team
- Deliver exceptional business performance
- Care for and protect the airport



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Achieve net zero energy and zero waste by 2021</b>					
• Annual Percent Renewable Energy Generated (in Kilowatt hours (kWh)) of total energy consumed (kWh) per Fiscal Year	0.32%	0.25%	0.35%	0.50%	1.00%
• Annual Percent Waste Diverted (T) from Landfill from 2013 Baseline each Fiscal Year	53%	70%	56%	80%	90%
• Fiscal Year Natural Gas Savings (in kilo-British thermal units (kBtu)) from 2013 Baseline (in millions)	13.09M	33.4M	27.19M	40.07M	50.09M
<b>Be the industry leader in safety and security</b>					
• Number of Annual Access Control Events (ACE) classified as "Security Breach"	N/A	0	0	0	0
<b>Care for and protect our airport communities</b>					
• Annual recordable injury rate per 100 employees (in percent)	N/A	6.8%	6.8%	6.8%	6.6%
<b>Deliver exceptional business performance</b>					
• Amount of annual service payment to the City's General Fund, in millions	\$45.04	\$43.40	\$45.44	\$46.60	\$51.52
• Annual percent of Non-Airline Revenue (as % of Total Operating Revenue)	N/A	50.3%	50.3%	49.1%	48.5%
• Certified Green Businesses (% of Total) for each Fiscal Year	7.7%	16.6%	16.6%	40.0%	60.0%
• Percent of small business participation in Concession Sector	N/A	40.0%	41.0%	40.0%	40.0%
• Percent of small business participation in Construction Sector	N/A	40.0%	36.0%	40.0%	40.0%
• Total concession revenue per enplaned passenger	\$10.94	\$10.36	\$10.39	\$10.38	\$11.13
<b>Nurture a competitive air service market</b>					
• Airline cost per enplaned passenger in nominal dollars	N/A	\$17.07	\$17.07	\$17.91	\$19.23
• Annual percent of domestic low-cost carriers market share (as % of total domestic enplanement)	N/A	14.0%	14.0%	15.0%	15.0%
• Annual percent of total international passengers market share (as % of total SFO passenger traffic)	N/A	24.2%	24.2%	24.3%	24.4%
<b>Revolutionize the passenger experience</b>					
• Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	4.15	4.14	4.07	4.09	4.11



# BUDGET ISSUES AND DETAILS

The FY 2018-19 proposed budget of \$1.11 billion for the Airport is \$125 million, or 12.7 percent, higher than the FY 2017-18 approved budget of \$987 million. This increase is primarily due to increased operating expenses from the completion of several capital improvement projects, including the first nine gates of Terminal 1, and the new airport hotel. There is also increased funding toward safety and security measures, including the addition of two Airport dedicated police academies. The budget includes a \$46.6 million annual service payment to the City's General Fund.

The FY 2019-20 proposed budget of \$1.22 billion is \$111 million, or 10 percent higher than the FY 2018-19 proposed budget. This increase is primarily due to rising debt service costs to support the Airport Capital Improvement Plan and the annualization of new positions added in the prior year. The budget includes a \$50.6 million annual service payment to the City's General Fund.

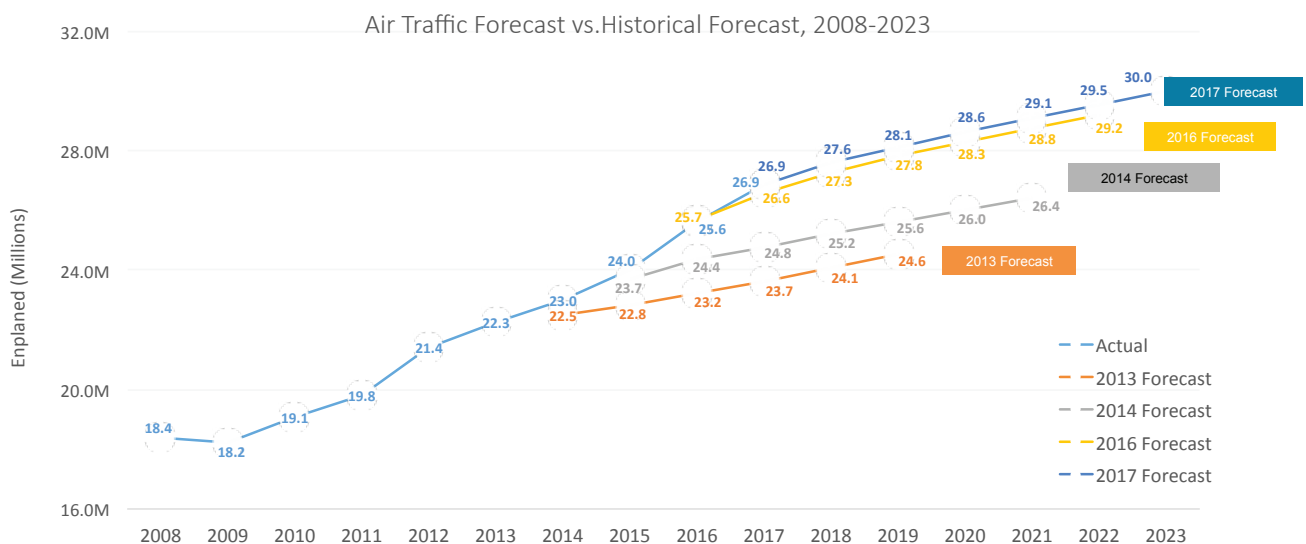
Airport priorities continue to be driven by record passenger growth – a trend that increases revenues, but also puts pressure on Airport safety, operations, and customer service. Over the past five years, SFO has been one of the fastest growing airports nationwide. In FY 2016-17,

the Airport continued its long run of passenger growth, reaching a record 53.9 million passengers – a 58 percent increase since FY 2006-07. Growth is expected to continue over the next two years due to new and increased airline service.

The Airport will remain focused on growth over the coming years, ensuring new service can be accommodated and service levels keep pace with demand. By attracting new and expanded airline service, the Airport supports tourism and international trade while promoting competition that benefits travelers. Increased service also bolsters local business activity, creates new jobs, and increases revenues. An overview of major budget priorities is below.

## ENHANCING 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. Through the use of advanced technology, implementation of best practices, and industry expert assessments, the Airport continues to advance its safety and security profile.



**AIR TRAFFIC FORECAST VS. HISTORICAL FORECAST.** Air traffic continues to grow at record levels, surpassing projections.

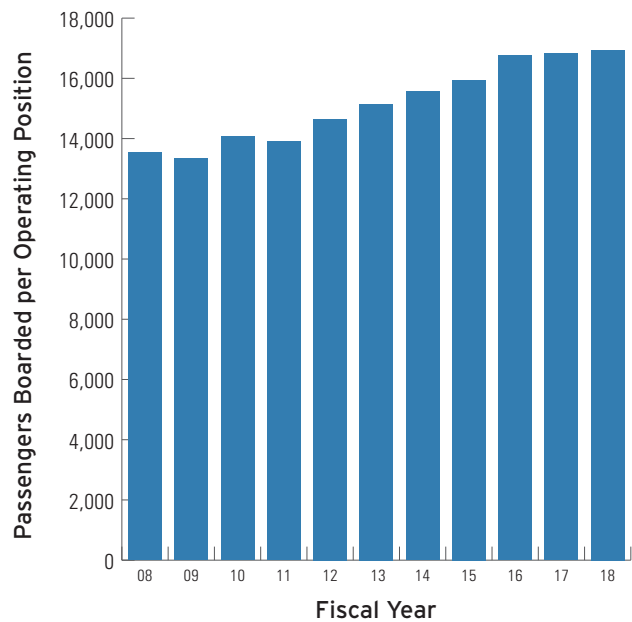
## REVOLUTIONIZING THE GUEST EXPERIENCE

The Airport strives to enhance its guest experience by offering services and amenities that provide a seamless “door-to-door” passenger journey. One of the Airport’s strategic goals is to earn the highest satisfaction ratings from guests among peer airports, as measured by the Airport Council International’s “Airport Service Quality” (ASQ) survey and benchmarking program. Satisfaction levels with essential services in Terminals 2 and 3E continue to be among the highest in North America. A major priority for the Airport is to ensure those levels of hospitality can be found throughout all terminals.

An enhanced guest experience benefits the traveling public and supports SFO concessionaires—nearly 70 percent of which are locally-owned. Continued investment in hospitality has resulted in SFO being one of the nation’s top performing airports for retail, food, and beverage concessions. This investment also provides valuable opportunities for local businesses. The Airport’s innovative pop-up retail program facilitates small local business participation by providing opportunities for short-term permits with minimal start-up costs and ready-to-move-in facilities.

## INVESTING IN CAPITAL

This year’s budget continues to support the implementation of the Airport’s Capital Improvement Program. The \$7.4 billion plan focuses on accommodating growth and nurturing a competitive and robust air service market. Highlights include terminal improvements, such as the renovations of Terminal 1 and the western



**▲ ANNUAL PASSENGER BOARDINGS PER OPERATING POSITION BY FISCAL YEAR.** *Airport staffing needs are driven largely by passenger demand and safety and security needs.*

portion of Terminal 3, a new in-airport hotel, a second long-term parking garage, an extension of the AirTrain System, airfield repairs, and seawall improvements.

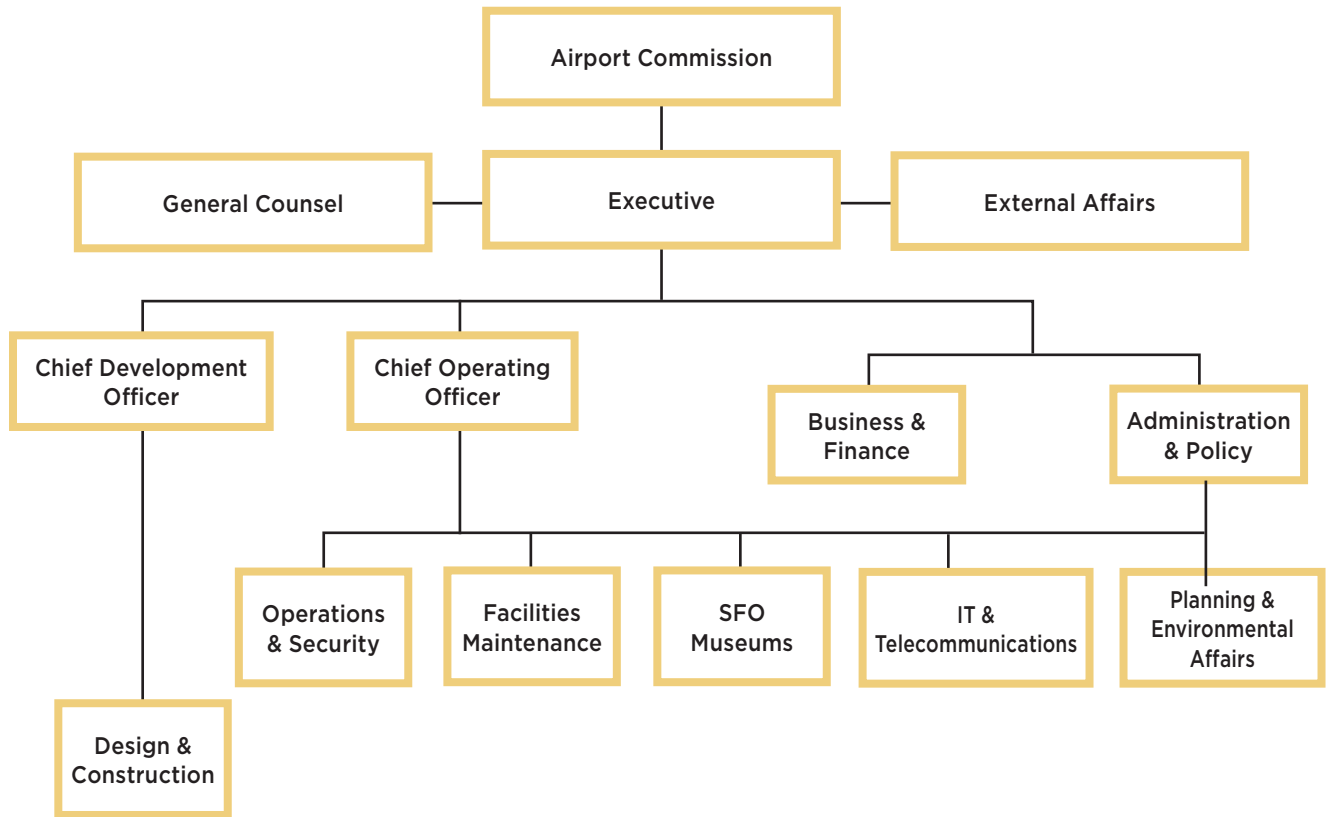
## INCREASING SUSTAINABILITY

The Airport strives to be a leader in sustainability by developing guidelines and implementing initiatives to achieve long-term goals, including Airport-wide zero-waste generation, carbon-neutrality for Airport Commission-controlled operations, a 15 percent reduction in water usage per passenger, and net zero energy buildings, among others.





# AIRPORT ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	1,808.66	1,838.78	30.12	1,842.56	3.78
Non-Operating Positions (cap/other)	(222.71)	(240.08)	(17.37)	(244.00)	(3.92)
<b>Net Operating Positions</b>	<b>1,585.95</b>	<b>1,598.70</b>	<b>12.75</b>	<b>1,598.56</b>	<b>(0.14)</b>

### Sources

Fines: Forfeitures/Penalties	1,207,000	799,000	(408,000)	799,000	
Interest & Investment Income	11,099,000	21,833,675	10,734,675	28,937,245	7,103,570
Rents & Concessions	327,152,000	334,705,000	7,553,000	366,126,000	31,421,000
InterGovernmental Rev-Federal	21,510,000	24,510,000	3,000,000	23,010,000	(1,500,000)
Intergovernmental Rev-State	20,000	3,010,000	2,990,000	3,010,000	
Intergovernmental Revenue-Othe		6,250,000	6,250,000		(6,250,000)
Charges for Services	629,375,500	711,115,000	81,739,500	762,470,000	51,355,000
Other Revenues	46,464,000	51,091,000	4,627,000	52,694,000	1,603,000
Other Financing Sources		2,000,000	2,000,000		(2,000,000)
Expenditure Recovery	(66,812)	80,000	146,812	80,000	
IntraFund Transfers In	63,882,299	102,176,945	38,294,646	93,844,000	(8,332,945)

# TOTAL BUDGET - HISTORICAL COMPARISON

Unappropriated Fund Balance	35,206,448	46,517,289	11,310,841	92,060,234	45,542,945
Transfer Adjustment-Source	(148,063,558)	(191,639,271)	(43,575,713)	(200,078,226)	(8,438,955)

General Fund Support

<b>Sources Total</b>	<b>987,785,877</b>	<b>1,112,448,638</b>	<b>124,662,761</b>	<b>1,222,952,253</b>	<b>110,503,615</b>
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## Uses - Operating Expenditures

Salaries	160,304,645	164,957,801	4,653,156	168,980,215	4,022,414
Mandatory Fringe Benefits	84,318,522	89,387,254	5,068,732	93,316,814	3,929,560
Non-Personnel Services	133,084,124	153,500,102	20,415,978	158,358,973	4,858,871
Capital Outlay	27,395,362	44,810,190	17,414,828	35,314,648	(9,495,542)
Debt Service	433,023,815	494,785,646	61,761,831	585,173,634	90,387,988
Facilities Maintenance	15,000,000	15,000,000		15,500,000	500,000
Intrafund Transfers Out	63,882,299	102,176,945	38,294,646	93,844,000	(8,332,945)
Materials & Supplies	17,961,400	21,438,236	3,476,836	20,595,903	(842,333)
Operating Transfers Out	45,659,463	46,629,063	969,600	51,549,363	4,920,300
Overhead and Allocations	(5,642,098)	(5,228,965)	413,133	(6,394,214)	(1,165,249)
Services Of Other Depts	76,680,644	87,169,311	10,488,667	90,056,917	2,887,606
Unappropriated Rev-Designated				10,500,000	10,500,000
Transfer Adjustment - Uses	(63,882,299)	(102,176,945)	(38,294,646)	(93,844,000)	8,332,945
<b>Uses Total</b>	<b>987,785,877</b>	<b>1,112,448,638</b>	<b>124,662,761</b>	<b>1,222,952,253</b>	<b>110,503,615</b>

## Uses - Division Description

AIR Airport Director	9,142,722	9,494,955	352,233	9,694,394	199,439
AIR Bureau Of Admin & Policy	33,448,422	35,182,118	1,733,696	35,920,862	738,744
AIR Business & Finance	503,118,278	567,134,000	64,015,722	669,657,279	102,523,279
AIR Capital Projects	26,230,799	42,555,945	16,325,146	33,110,000	(9,445,945)
AIR Chief Operating Officer	36,245,112	43,556,240	7,311,128	43,588,205	31,965
AIR Communications & Mrktng	19,761,808	20,686,337	924,529	20,858,466	172,129
AIR Design & Construction	9,225,780	12,508,889	3,283,109	13,949,719	1,440,830
AIR Facilities	191,209,247	198,161,592	6,952,345	202,140,979	3,979,387
AIR Facilities; Maintenance	15,000,000	15,000,000		15,500,000	500,000
AIR Fire Bureau	864,921	772,510	(92,411)	713,801	(58,709)
AIR General	53,159,463	56,129,063	2,969,600	61,049,363	4,920,300
AIR Operations & Security	80,145,963	88,577,543	8,431,580	92,487,561	3,910,018
AIR Planning Division	6,201,317	8,746,840	2,545,523	8,447,013	(299,827)
AIR Police Bureau	4,032,045	13,942,606	9,910,561	15,834,611	1,892,005
<b>Uses by Division Total</b>	<b>987,785,877</b>	<b>1,112,448,638</b>	<b>124,662,761</b>	<b>1,222,952,253</b>	<b>110,503,615</b>

# 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 Department values the transformative power of art as critical to strengthening neighborhoods, building infrastructure, and fostering positive social change. Additionally, the Department strives to ensure a vibrant San Francisco where creativity, prosperity, and progress go hand in hand.

## SERVICES

The Arts Commission provides services through the following program areas:

### COMMUNITY INVESTMENT

**COMMUNITY ARTS AND EDUCATION** promotes community revitalization through the arts in economically disadvantaged and underserved areas via six community cultural centers and the Arts Education Program.

**CULTURAL EQUITY GRANTS** awards project-based grants to San Francisco arts organizations and individual artists to nurture the continued growth of a vibrant arts scene that celebrates the City’s diversity and its variety of cultural traditions.

**STREET ARTISTS PROGRAM** administers licenses to hundreds of local crafts people who sell handmade products in legal vending spaces, providing the City with a colorful marketplace year-round.

### URBAN ENVIRONMENT

**PUBLIC ART PROGRAM** commissions new art for the City and is funded with two percent of the gross construction cost of city capital improvement projects, as mandated by the City’s Art Enrichment Ordinance.

**CIVIC ART COLLECTION** oversees the care and maintenance of 4,000 objects in all media that comprise the City’s \$90 million collection, which includes over 100 historic monuments.

**CIVIC DESIGN REVIEW** fulfills the Arts Commission’s original charter mandate to review the design of all structures placed on city property to ensure the quality of the built environment in San Francisco.

**SAN FRANCISCO ART COMMISSION GALLERIES** present year-round curated exhibitions that both reflect regional diversity and position the Bay Area within an international art landscape.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	17,975,575	22,596,699	4,621,124	25,695,546	3,098,847
Total FTE	30	31	0	31	0



# STRATEGY

- Invest in a vibrant arts community
- Enliven the urban environment
- Shape innovative cultural policy
- Build public awareness of the value and benefits of the arts
- Improve operations to better serve the San Francisco arts ecosystem



# PERFORMANCE MEASURES

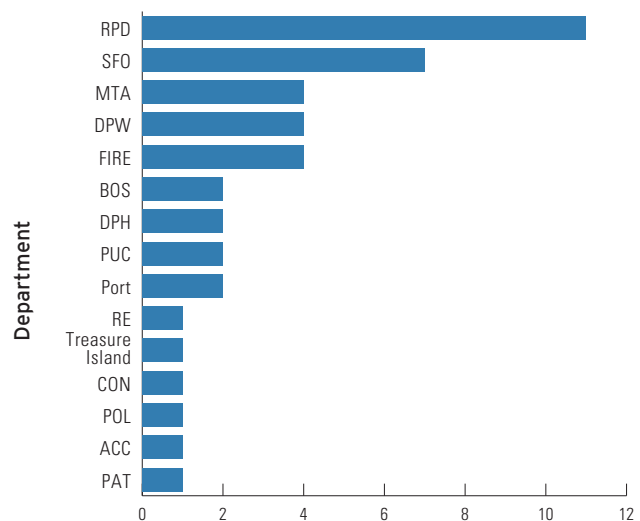
	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Build public awareness of the value and benefits of the arts</b>					
• Number of arts and culture events funded by the Arts Commission in a year	n/a	165	165	175	180
<b>Enliven the urban environment</b>					
• Number of permanently-sited artworks accessible to the public during the fiscal year	n/a	590	590	600	610
<b>Invest in a vibrant arts community</b>					
• Number of artists and organizations attending technical assistance and capacity building workshops/year	495	283	350	370	380
• Number of payments to individual artists by the Arts Commission	n/a	160	160	170	175
• Total amount of direct investment in artists and arts organizations in San Francisco in a year	n/a	11,688,007	11,688,007	12,000,000	12,100,000
• Total amount of direct investment in communities of color in San Francisco in a year	n/a	9,194,433	9,194,433	9,720,000	10,043,000



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$22.6 million for the Arts Commission is \$4.6 million, or 25.7 percent, higher than the FY 2017-18 budget of \$18 million. The increase is primarily related to growth in salary and fringe benefit costs, capital costs, and increases from the assumed passage of the proposed November 2018 ballot measure to dedicate a portion of hotel tax to new and existing arts and culture programming.

The FY 2019-20 proposed budget of \$25.7 million is \$3.1 million, or 13.7 percent, higher than the FY 2018-19 proposed budget. A large portion of this increase is due to additional hotel tax for arts and culture programming.

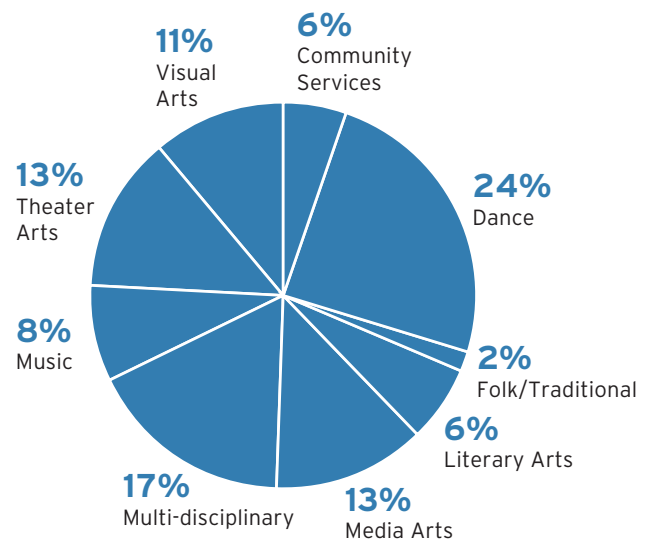


## ▲ PUBLIC ART PROJECTS BY DEPARTMENT.

The San Francisco Recreation and Parks Department houses the most public art projects. The San Francisco International Airport houses the second most.

## DEDICATING HOTEL TAX TO ARTS AND CULTURE

The proposed FY 2018-19 and FY 2019-20 budget assumes the passage of a proposed November 2018 ballot measure which allocates a portion of hotel tax revenue for arts and cultural purposes. This measure reestablishes the historic link between the hotel tax and arts and culture organizations, and the proposed budget recognizes that link. Should the measure pass, the Arts Commission's budget assumes additional hotel tax revenue, beginning in January 2019, to increase grant funding for the City's cultural centers and the cultural equity endowment, which provides support to individual artists and small- to mid-sized art and culture nonprofit organizations. The proposed budget also includes \$2.7 million for a new cultural services allocation plan, funded through hotel tax revenue. This community based needs assessment will help to determine how to maximize the impact of arts and culture investments now and into the future.



**GRANTS BY DISCIPLINE.** Nearly a quarter of grants issued by the Arts Commission are associated with dance.

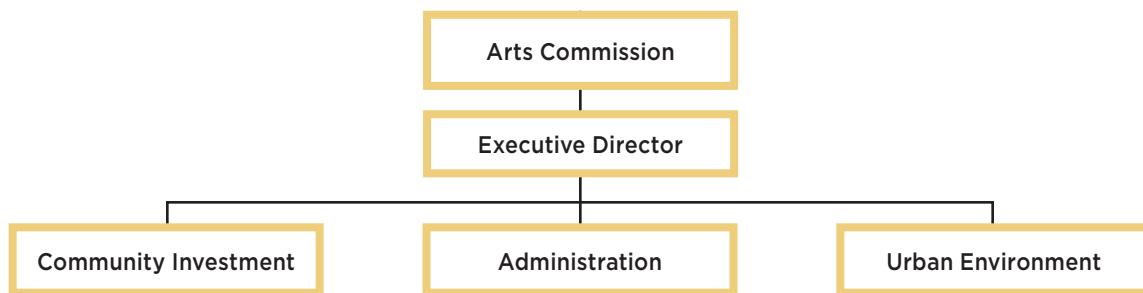
## TRAVELING EXHIBITION PROGRAM

The Arts Commission's municipal gallery has been curating and producing world-class, museum-quality exhibitions reflective of San Francisco's values since 1970. In the upcoming year, the Arts Commission will seek to launch a traveling

exhibitions program, which will showcase Bay Area artists to audiences across the country. With the opening of the new state-of-the-art main gallery in the Veterans Building, the Arts Commission is positioned to represent the City's commitment to regional visual artists on a national stage.



## ARTS COMMISSION ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	38.95	39.44	0.49	39.50	0.06
Non-Operating Positions (cap/other)	(8.67)	(8.90)	(0.23)	(8.90)	
<b>Net Operating Positions</b>	<b>30.28</b>	<b>30.54</b>	<b>0.26</b>	<b>30.60</b>	<b>0.06</b>

## Sources

Other Local Taxes		6,400,000	6,400,000	13,520,000	7,120,000
Licenses: Permits/Franchises	177,248	138,336	(38,912)	142,384	4,048
Charges for Services	1,289,077	1,228,097	(60,980)	1,228,097	
Other Revenues	100,000	50,000	(50,000)	50,000	
Expenditure Recovery	1,289,003	2,898,763	1,609,760	2,908,308	9,545
Operating Transfers In	3,987,223	4,540,984	553,761	315,539	(4,225,445)
Unappropriated Fund Balance	7,728	76,605	68,877	82,946	6,341
General Fund Support	11,125,296	7,263,914	(3,861,382)	7,448,272	184,358
<b>Sources Total</b>	<b>17,975,575</b>	<b>22,596,699</b>	<b>4,621,124</b>	<b>25,695,546</b>	<b>3,098,847</b>

## Uses - Operating Expenditures

Salaries	2,957,346	3,081,880	124,534	3,110,773	28,893
Mandatory Fringe Benefits	1,313,880	1,364,866	50,986	1,406,341	41,475
Non-Personnel Services	4,339,106	6,281,320	1,942,214	6,297,025	15,705
City Grant Program	6,983,544	6,715,502	(268,042)	6,715,502	
Capital Outlay	2,010,000	1,227,500	(782,500)	1,375,000	147,500
Facilities Maintenance	224,579	235,808	11,229	247,598	11,790
Materials & Supplies	25,229	25,229		25,229	
Overhead and Allocations	(511,203)	(557,639)	(46,436)	(576,412)	(18,773)
Programmatic Projects	75,800	3,597,464	3,521,664	6,466,809	2,869,345
Services Of Other Depts	557,294	624,769	67,475	627,681	2,912
<b>Uses Total</b>	<b>17,975,575</b>	<b>22,596,699</b>	<b>4,621,124</b>	<b>25,695,546</b>	<b>3,098,847</b>

## Uses - Division Description

ART Administration	6,645,901	8,026,417	1,380,516	10,060,078	2,033,661
ART Civic Design	244,940	251,250	6,310	256,231	4,981
ART Community Investments	8,259,182	9,668,427	1,409,245	10,747,965	1,079,538
ART Municipal Galleries	585,459	642,825	57,366	663,421	20,596
ART Public Art & Collections	1,802,164	3,558,460	1,756,296	3,509,928	(48,532)
ART Street Artist Program	437,929	449,320	11,391	457,923	8,603
<b>Uses by Division Total</b>	<b>17,975,575</b>	<b>22,596,699</b>	<b>4,621,124</b>	<b>25,695,546</b>	<b>3,098,847</b>

# ASIAN ART MUSEUM

**MISSION** The Asian Art Museum (AAM) makes Asian art and culture accessible to everyone by connecting art to life. The Museum’s mission is to inspire new ways of thinking by connecting diverse communities to historical and contemporary Asian art and culture through world-class collections, exhibitions, and programs.

## SERVICES

The Asian Art Museum provides services through the following program areas:

**COLLECTIONS & SPECIAL EXHIBITIONS** contribute to the vitality of the Civic Center neighborhood and the wider San Francisco community by serving as an accessible source of cultural enrichment and a touchstone for visitors of all ages and experiences — from lifelong supporters to first-time museumgoers, visitors looking to connect with their heritage, kindergarten children listening to stories, and young artists creating their own new stories as they engage with the history, power, and beauty of Asian art.

To ensure the Museum’s unique special exhibitions and inspiring collections are affordable to all, AAM offers free admission to museum members, children 12 and under, members of the U.S. Armed Forces, and college students visiting as part of their coursework. Additionally, free general admission is offered to all visitors on the first Sunday of each month and during a variety of heritage celebration days that take place throughout the year.

**EDUCATIONAL & OUTREACH PROGRAMS** guide global and local audiences, online and on-site, in the understanding and appreciation of Asian art. Programs are designed to reach diverse audiences. The Museum features award-winning digital installations, knowledgeable docents, passionate storytelling volunteers, and informative in-gallery interpretations. Evening series with local thought-leaders in art, architecture, cuisine, and craft complement day programs for all ages. Family programs allow parents and children to explore exhibitions and collections together.

AAM’s world-class library is open to the public for study. Through presentations and lecture workshops, volunteers work with curators to bring the Museum out of the galleries and into libraries, nursing homes,

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	10,962,397	12,014,112	1,051,715	11,484,312	(529,800)
Total FTE	58	58	0	58	0

classrooms, and community centers across the City and around the Bay Area. The high school intern program allows dedicated teens to share their passion for the Museum and art. Twice a month, the Museum offers Family Fun Day featuring programs developed by these interns. For a fifth year, AAM has proudly served as the venue for the annual San Francisco Unified School District's (SFUSD) Art Festival. Over the course of the nine-day festival, the Museum displays student artwork, hosts performances, and invites SFUSD students and their families to visit AAM for free.



## STRATEGY

- Illuminate Asian art and culture for a global audience
- Reach and engage expanded audiences
- Foster and maintain a museum culture that promotes creativity and collaboration
- Achieve financial sustainability by 2021



## PERFORMANCE MEASURES

	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Achieve financial sustainability by 2021</b>				
• City cost per visitor (AAM)	\$34.36	\$33.00	\$45.00	\$33.00
<b>Foster and maintain a museum culture that promotes creativity and collaboration</b>				
• Number of museum members	15,499	15,000	13,500	17,000
<b>Illuminate Asian art and culture for a global audience</b>				
• Number of museum visitors	295,003	200,000	210,000	307,000
<b>Reach and engage expanded audiences</b>				
• Number of digital visits and social media followers	3,070,000	2,900,000	2,950,000	3,000,000
• Number of education program participants	40,299	23,000	32,198	20,000
• Number of public program participants	42,767	25,000	30,000	25,000



## BUDGET ISSUES AND DETAILS

The Asian Art Museum's proposed budgets for Fiscal Year (FY) 2018-19 of \$12.0 million and FY 2019-20 of \$11.5 million do not represent a significant change from the FY 2017-18 budget of \$11.0 million. Changes in the budget are primarily driven by capital projects.

### EXHIBITIONS AND PROGRAMMING

Over the next two fiscal years, the Museum plans to focus on temporary exhibitions, the permanent collection, contemporary art, and digital technology. It will modify its gallery space to allow the creation of more exhibitions that will focus on contemporary artists. AAM is planning permanent gallery improvements, such as new casework and interpretive

materials to highlight masterpieces in the collection. In addition, several planned special exhibitions will draw from objects in the permanent collection.

### DIGITAL ACHIEVEMENTS

The Museum has begun to integrate digital displays in a variety of formats, including in-gallery touch-screen monitors that permit visitors to view high-resolution scans of AAM's masterpieces, also available via the Museum's website.

### SUPPORTING DIVERSITY

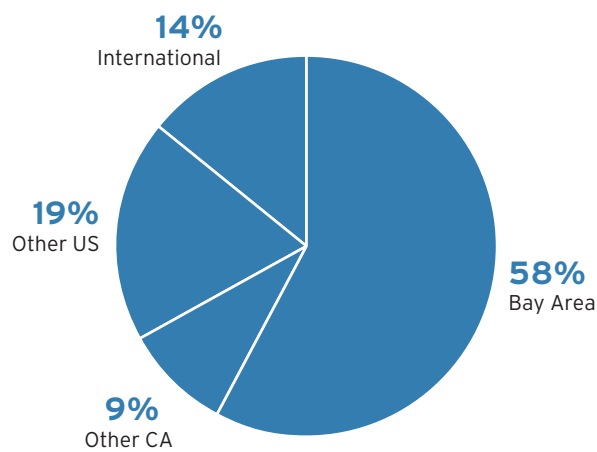
The Museum's stakeholders reflect the ethnic and cultural diversity of the Bay Area; 27 percent of its



volunteers are under 30 years of age, 30 percent are over 65, and 31 languages other than English are spoken. Employees, volunteers, and visitors come from almost every San Francisco neighborhood and Bay Area county, reflecting the broad relevance of Asian art and culture to the daily lives of AAM's neighbors near and far.

AAM offers free admission the first Sunday of every month through a privately-sponsored program, allowing working families and individuals who may have financial barriers to attend.

Universal access signage has been incorporated into the Museum's wayfinding, allowing those whose primary language may not be English to more easily navigate amenities. Gender-neutral bathrooms are



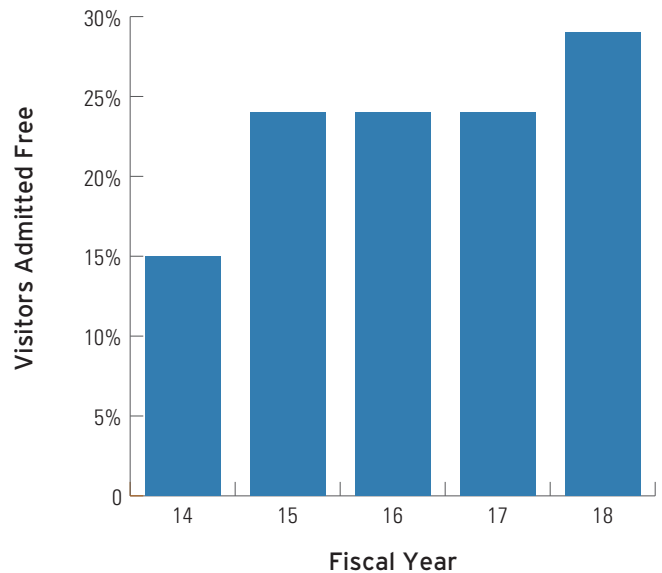
**▲ VISITOR ORIGIN.** While the majority of the Museum's visitors are from San Francisco and the Bay Area, a large portion come from other parts of California, the United States, and other countries.

soon to be implemented, ensuring that all visitors and city residents can appreciate the Museum as a safe, accessible, and welcoming space.

## CAPITAL INVESTMENTS

The AAM continues to invest in its building and infrastructure to preserve the integrity of its historic exteriors and interiors. Paramount to this effort is ensuring safety and accessibility for employees, volunteers, and visitors while protecting the collections.

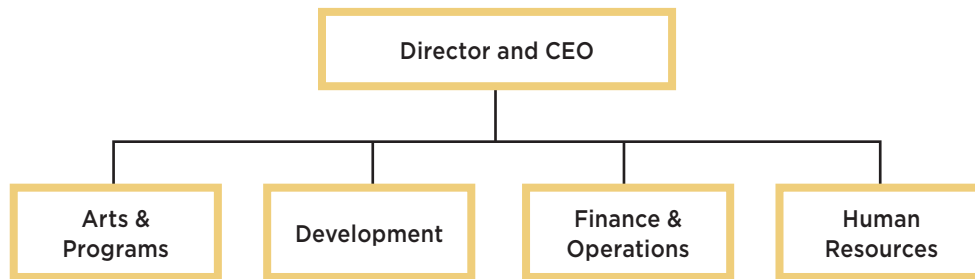
The new exhibition pavilion that is expected to begin construction in 2018 will be funded by private donations. The additional space will increase the Museum's opportunities for exhibitions, programs, and activities.



**▲ PERCENT OF VISITORS ADMITTED FREE.** Due to significant efforts of the Museum's leadership, more than one quarter of all visitors are admitted free of charge.



# ASIAN ART MUSEUM ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	57.82	58.30	0.48	58.18	(0.12)
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>57.82</b>	<b>58.30</b>	<b>0.48</b>	<b>58.18</b>	<b>(0.12)</b>

### Sources

Charges for Services	695,000	695,000		695,000	
General Fund Support	10,267,397	11,319,112	1,051,715	10,789,312	(529,800)
<b>Sources Total</b>	<b>10,962,397</b>	<b>12,014,112</b>	<b>1,051,715</b>	<b>11,484,312</b>	<b>(529,800)</b>

### Uses - Operating Expenditures

Salaries	4,857,180	5,035,390	178,210	5,069,738	34,348
Mandatory Fringe Benefits	2,061,228	2,151,067	89,839	2,208,143	57,076
Non-Personnel Services	2,129,398	2,113,996	(15,402)	2,113,996	
Capital Outlay	522,265	1,257,701	735,436	585,000	(672,701)
Facilities Maintenance	264,777	278,016	13,239	291,917	13,901
Overhead and Allocations	35,261	38,381	3,120	38,381	
Services Of Other Depts	1,092,288	1,139,561	47,273	1,177,137	37,576
<b>Uses Total</b>	<b>10,962,397</b>	<b>12,014,112</b>	<b>1,051,715</b>	<b>11,484,312</b>	<b>(529,800)</b>

### Uses - Division Description

AAM Asian Art Museum	10,962,397	12,014,112	1,051,715	11,484,312	(529,800)
<b>Uses by Division Total</b>	<b>10,962,397</b>	<b>12,014,112</b>	<b>1,051,715</b>	<b>11,484,312</b>	<b>(529,800)</b>

# ASSESSOR-RECORDER

**MISSION** The Office of the Assessor-Recorder (ASR) carries out the property tax-related functions governed by the State Constitution and local laws. The Office’s core responsibility is to identify and assess the value of all taxable property in the City and County of San Francisco and apply all legal exemptions. Property tax funds public education and is the single largest revenue source supporting the City’s general operations. The Office also records and maintains official records of the City, and collects transfer tax from changes in property ownership.

## SERVICES

The Office of the Assessor-Recorder provides services through the following divisions:

**REAL PROPERTY** locates taxable property, identifies ownership, establishes taxable value, and reassesses property after a change in ownership and/or new construction.

**BUSINESS PERSONAL PROPERTY** conducts routine audits of and manages the business property filings of over 35,000 city businesses that pay property tax. In addition to real property, the equipment, supplies, and machinery owned by businesses to conduct their work is assessed annually.

**TRANSACTIONS** reviews and evaluates all recorded real estate transactions to determine their suitability for re-assessment.

**EXEMPTIONS** processes exemption requests and applies all legal exemptions to assessed property. Common exemptions include homeowner’s exemptions, welfare exemptions, and exemptions for religious and educational institutions.

**RECORDER** provides the underlying framework for the City’s real estate transactions and is responsible for recording legal documents that determine ownership of real property. The Recorder Division assesses and collects transfer taxes, and also maintains, indexes, and issues official copies of all recorded documents, such as public marriage certificates.

**PUBLIC SERVICES** provides information to the public for all Assessor-Recorder functions. The Public Service Division also provides translation services to customers and assists the public in accessing official city records.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	39,418,301	44,959,965	5,541,664	43,666,805	(1,293,160)
Total FTE	170	174	4	176	2



## STRATEGY

- Collect all documented transfer tax due
- Assess all taxable property within the City and County of San Francisco
- Effectively defend and resolve assessment appeals
- Provide outstanding customer services



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Assess all taxable property within the City and County of San Francisco</b>					
• Board of Equalization (BOE)-required business property audits completed in the fiscal year for businesses within the City and County of San Francisco	N/A	N/A	318	303	303
• In-progress new construction value (in billions) added to secured working assessment roll in the fiscal year	N/A	N/A	\$5.9B	\$3.5B	\$3.5B
• Number of Real Property Supplemental and Escape Assessments	25,424	26,000	33,411	29,000	17,000
• Value (in billions) of secured working assessment roll (excluding State Board of Equalization (SBE) roll)	\$223.6B	\$240.5B	\$240B	\$255B	\$270B
• Value (in millions) of Real Property Supplemental and Escape Assessments	\$334.37M	\$175M	\$420.36M	\$273M	\$159.75M
<b>Collect documentary transfer tax due</b>					
• Value (in millions) of transfer tax from non-recorded documents and under-reported transactions	\$51.35M	\$10M	\$25M	\$2.5M	\$2.5M
• Value (in millions) of transfer tax from recorded documents	\$410.56M	\$300M	\$278.93M	\$245M	\$245M
<b>Effectively defend and resolve assessment appeals</b>					
• Number of appeals resolved in the fiscal year	1,909	1,500	1,500	2,500	3,000
• Percentage of appeals resolved in the fiscal year where ASR's value determination was upheld	N/A	N/A	95%	90%	90%
<b>Provide outstanding customer service</b>					
• Percentage of customers with a good or excellent experience when visiting ASR in the fiscal year	99%	99%	99%	99%	99%



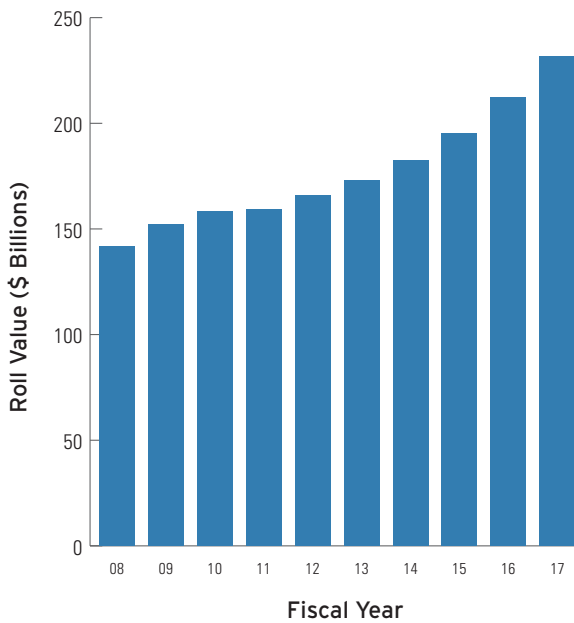
## BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$45.0 million for the Assessor-Recorder is \$5.5 million, or 14.1 percent, higher than the FY 2017-18 budget of \$39.4 million. This increase is driven by investments in the Department's technology systems, particularly the Property Assessment and Tax System (PATs) and the replacement of the Recorder system. The increase is also driven by investments in staff to streamline and improve internal processes, continue to work through the Department's property appraisal backlog, and modernize recorder processes.

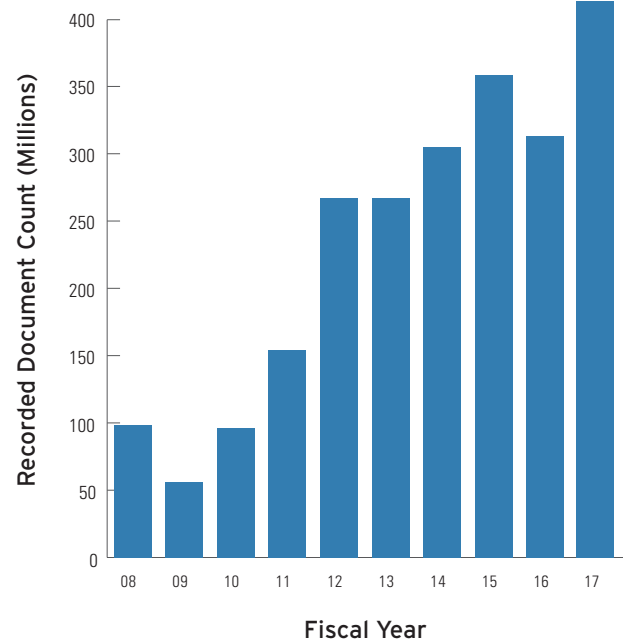
The FY 2019-20 proposed budget of \$43.7 million for the Assessor-Recorder is \$1.3 million, or 2.9 percent, lower than the FY 2018-19 proposed budget; this decrease is caused by the end of one-time expenditures in Recorder modernization project.

### GOAL TO ROLL

In the next year, the Office of the Assessor-Recorder will seek opportunities to reduce processing times and find efficiencies. The Office's workload remains elevated due to a higher volume of new commercial



**▲ VALUE OF THE CERTIFIED ASSESSMENT ROLL.** *The Certified Assessment Roll value has increased each of the last five years, totaling a \$61.6 billion dollar increase since FY 2012-13.*



**▲ REAL PROPERTY TRANSFER TAX REVENUE BY YEAR.** *The Real Property Transfer Tax is a volatile revenue source for the City, but years of an active real estate market have provided at least \$234 million annually for the last five years. FY 2016-17 saw the highest level of transfer tax collection in history.*

and residential construction activity. Because of this, the Mayor’s Proposed Budget reflects additional supervisory staff to improve business outcomes through the discovery and assessment of taxable property, developing standards, policies and procedures, and providing oversight to the Office’s production staff. As of January 2018, the Office had more than 10,000 new construction and change-in-ownership cases pending reassessment. Additionally, the Office has a backlog of more than 13,000 changes in ownership transactions pending initial review.

**MODERNIZING THE CITY’S PROPERTY ASSESSMENT AND TAX SYSTEMS**

As one of the major initiatives in the City’s Information & Communication Technology Plan, the Mayor’s Proposed Budget includes funding for a joint project between the Offices of the Assessor-Recorder, Treasurer-Tax Collector, and Controller to replace and secure the City’s property assessment and tax systems. These systems enable the assessment, collection, and legally required apportioning of approximately \$2.7 billion in annual property tax revenues. It is anticipated that the joint project will improve efficiency and deliver better customer service.

**RECORDER SYSTEM REPLACEMENT PROJECT**

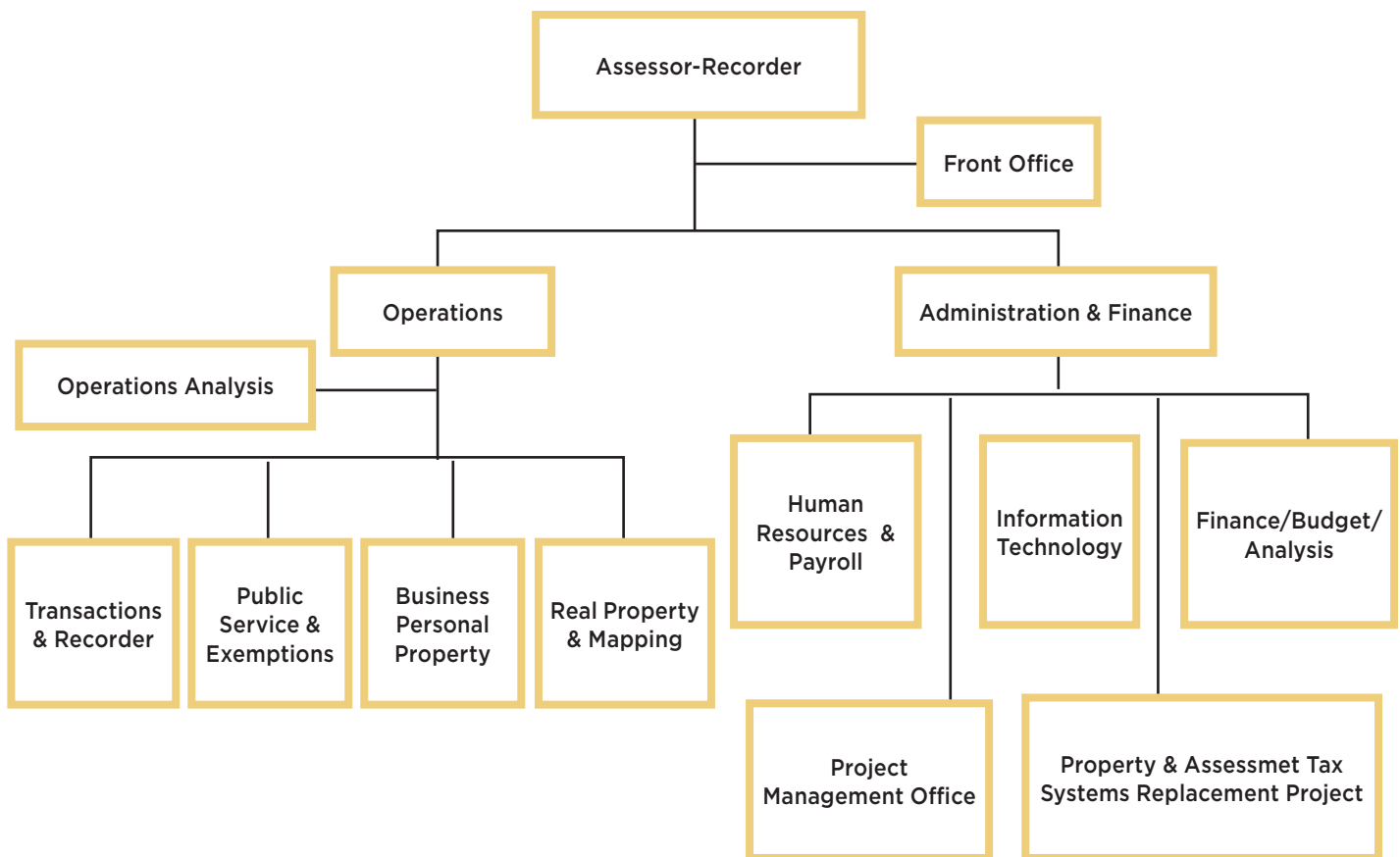
In FY 2017-18, the Office’s system to record documents and maintain public records was acquired by a company that plans to retire the product over the next few years. The Mayor’s Proposed Budget includes funding to replace the aging system with a modern platform that will be closely integrated with the new property assessment and tax system.

**MAPPING PROGRAM**

The Office of the Assessor-Recorder is responsible for providing block and parcel maps that identify and locate all property. In FY 2017-18, the Office developed a program to streamline the mapping process. The Mapping Program includes multiple business improvement projects, including developing workflow enhancements for mapping and parcel management activities, improving the way in which new maps and map changes are produced, and enhancing the ability to provide public access to maps. The Mayor’s Proposed Budget includes funding for oversight of the new Mapping Program.



# ASSESSOR-RECORDER ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	190.72	198.95	8.23	202.81	3.86
Non-Operating Positions (cap/other)	(20.47)	(24.85)	(4.38)	(27.00)	(2.15)
<b>Net Operating Positions</b>	<b>170.25</b>	<b>174.10</b>	<b>3.85</b>	<b>175.81</b>	<b>1.71</b>

## Sources

Intergovernmental Rev-State	525,000	750,000	225,000	750,000	
Charges for Services	3,865,753	3,981,055	115,302	3,975,460	(5,595)
Expenditure Recovery	3,304,657	3,593,589	288,932	3,593,589	
Unappropriated Fund Balance	754,392	2,410,097	1,655,705	849,315	(1,560,782)
General Fund Support	30,968,499	34,225,224	3,256,725	34,498,441	273,217
<b>Sources Total</b>	<b>39,418,301</b>	<b>44,959,965</b>	<b>5,541,664</b>	<b>43,666,805</b>	<b>(1,293,160)</b>

## Uses - Operating Expenditures

Salaries	16,216,186	17,302,822	1,086,636	17,698,463	395,641
Mandatory Fringe Benefits	6,978,691	7,409,204	430,513	7,717,131	307,927
Non-Personnel Services	2,454,081	4,694,297	2,240,216	3,142,415	(1,551,882)
Capital Outlay	619,274	42,152	(577,122)	27,391	(14,761)
Carry-Forward Budgets Only		46,087	46,087		(46,087)
Materials & Supplies	106,070	125,141	19,071	119,562	(5,579)
Overhead and Allocations	131,961	270,379	138,418	270,379	
Programmatic Projects	10,274,600	12,099,218	1,824,618	11,745,900	(353,318)
Services Of Other Depts	2,637,438	3,016,752	379,314	2,945,564	(71,188)
Unappropriated Rev-Designated		(46,087)	(46,087)		46,087
<b>Uses Total</b>	<b>39,418,301</b>	<b>44,959,965</b>	<b>5,541,664</b>	<b>43,666,805</b>	<b>(1,293,160)</b>

## Uses - Division Description

ASR Administration	5,902,710	6,150,710	248,000	6,361,392	210,682
ASR Exemptions	873,372	702,544	(170,828)	714,949	12,405
ASR Personal Property	3,723,755	3,726,066	2,311	3,795,846	69,780
ASR Public Service	972,163	1,319,906	347,743	1,346,468	26,562
ASR Real Property	22,892,667	26,454,864	3,562,197	26,326,891	(127,973)
ASR Recorder	3,410,460	4,902,563	1,492,103	3,352,512	(1,550,051)
ASR Technical Services	6		(6)		
ASR Transactions	1,643,168	1,703,312	60,144	1,768,747	65,435
<b>Uses by Division Total</b>	<b>39,418,301</b>	<b>44,959,965</b>	<b>5,541,664</b>	<b>43,666,805</b>	<b>(1,293,160)</b>





# BOARD OF APPEALS

**MISSION** The Board of Appeals (BOA or PAB) 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.

## SERVICES

The Board of Appeals provides services through the following program areas:

**APPEAL PROCESSING** assists members of the public who want to learn about the appeal process, and those who want to file or respond to an appeal. BOA staff ensure that appeals are processed in conformance with the requirements of the City Charter and relevant codes, that appeals are decided at duly noticed public hearings, and that the BOA issues timely decisions to uphold, overrule, or modify departmental decisions.

**CUSTOMER SERVICE** provides notification of and information regarding public hearings on appeals, and strives to create a fair and impartial forum within which appeals may be considered and decided. Information about the appeal process is available through a variety of means, including the Department’s website, its office, and meetings at City Hall. Written materials are available in English, Spanish, Chinese, and Tagalog, and staff members are available to assist limited English speaking clients in Spanish. The benchmarks used to assess the quality of customer service include clearly articulated timelines for assigning hearing dates, established briefing schedules, and hearing protocols that create a fair and accessible process, allowing all parties an equal opportunity to present their case. To ensure the appeals process is carried out in a timely manner, the BOA also benchmarks the timeliness of its determinations and issuance of written decisions.



## STRATEGY

- Make it easier for San Franciscans to engage in city decisions that may affect the rights and livelihoods of individuals or the character of neighborhoods
- Measure the quality of services and timeliness of decisions by tracking appeals
- Support staff to ensure we are equipped to deliver consistent, convenient, and high-quality handling of appeals

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	1,038,570	1,372,300	333,730	1,100,667	(271,633)
Total FTE	5	5	0	5	0



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Measure the quality of our services and timeliness of decisions by tracking appeals</b>					
• Percentage of cases decided within 75 days of filing	38%	60%	60%	60%	60%
• Percentage of written decisions released within 15 days of final action	100%	97%	97%	97%	97%



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$1.4 million for the Board of Appeals is \$0.4 million, or 32.1 percent higher than the FY 2017-18 budget of \$1.0 million. This is largely due to a new appeals management system being purchased in FY 2018-19.

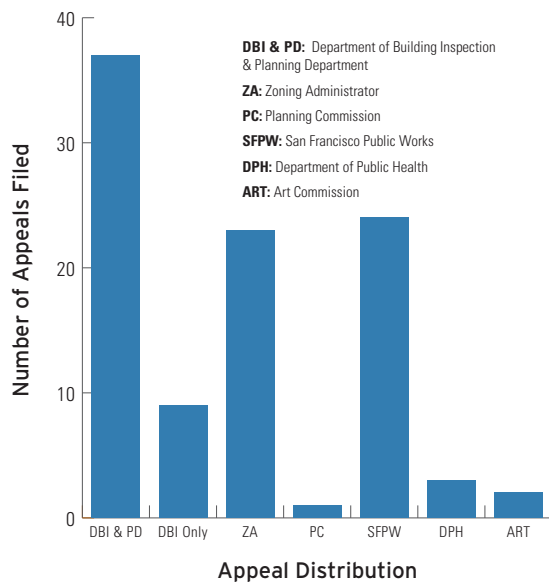
The FY 2019-20 proposed budget of \$1.1 million for the Assessor-Recorder is \$0.3 million, or 19.6 percent, lower than the FY 2018-19 proposed budget of \$1.4 million; this decrease is caused by the end of one-time costs related to the appeals management system replacement.

## STRIVING FOR EXCELLENT AND ACCESSIBLE CITY SERVICES

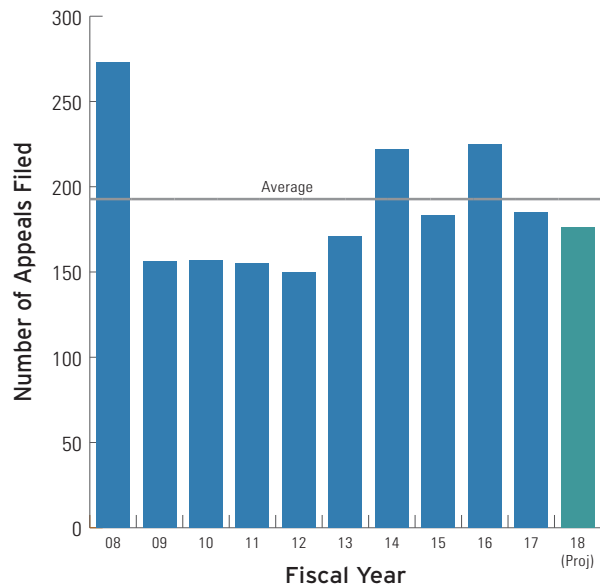
The BOA continues to improve the accessibility of the appeal process by developing new resource

materials for the public and by providing written and telephonic information in different languages. In an effort to maximize public access to BOA decisions, it will post all decisions dating back to its inception in 1932 on its website. To encourage the public's participation in the matters heard by the BOA, the briefs, exhibits, and written public comment submitted to the Board for each case scheduled for hearing are also posted on its website.

The Board continues to cross-train its staff to ensure consistency and quality service provision at all times. The ongoing enhancement of the Department's internal appeal management database continues to improve both the appeal filing experience and the Department's ability to report on appeal trends and outcomes.



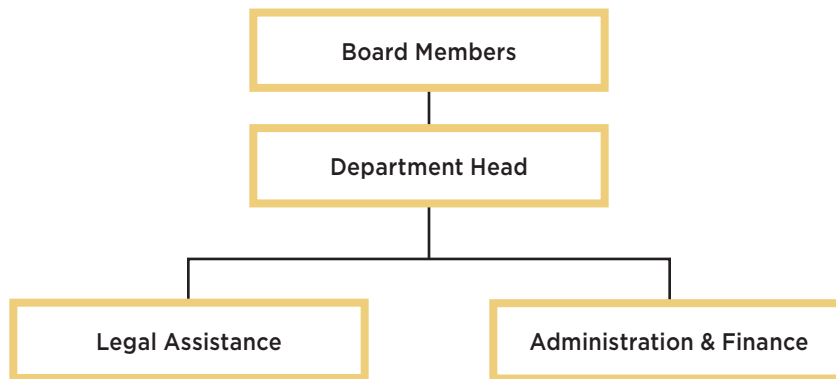
**APPEAL DISTRIBUTION.** The distribution of appeals filed based on the department issuing the determination being appealed.



**APPEAL VOLUME.** The volume of appeals filed in each of the last ten fiscal years, the projected volume for FY 2018, and the ten year average.



# BOARD OF APPEALS ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	5.00	5.00		5.00	
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>

### Sources

Charges for Services	1,038,570	1,372,300	333,730	1,100,667	(271,633)
General Fund Support	0	0		0	
<b>Sources Total</b>	<b>1,038,570</b>	<b>1,372,300</b>	<b>333,730</b>	<b>1,100,667</b>	<b>(271,633)</b>

### Uses - Operating Expenditures

Salaries	466,961	480,251	13,290	483,756	3,505
Mandatory Fringe Benefits	249,337	257,825	8,488	268,598	10,773
Non-Personnel Services	74,192	74,192		74,192	
Materials & Supplies	9,398	9,398		9,398	
Programmatic Projects		300,000	300,000		(300,000)
Services Of Other Depts	238,682	250,634	11,952	264,723	14,089
<b>Uses Total</b>	<b>1,038,570</b>	<b>1,372,300</b>	<b>333,730</b>	<b>1,100,667</b>	<b>(271,633)</b>

### Uses - Division Description

BOA Board Of Appeals - PAB	1,038,570	1,372,300	333,730	1,100,667	(271,633)
<b>Uses by Division Total</b>	<b>1,038,570</b>	<b>1,372,300</b>	<b>333,730</b>	<b>1,100,667</b>	<b>(271,633)</b>



# BOARD OF SUPERVISORS

**MISSION** The Board of Supervisors (BOS or “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.

## SERVICES

The Board of Supervisors provides services through the following divisions:

**THE BOARD OF SUPERVISORS** is comprised of 11 elected members who are responsible for adopting the City’s budget, appropriating funds, approving City laws, and establishing policies and procedures to improve the overall quality of life in San Francisco.

**THE CLERK OF THE BOARD** is the steward of the legislative record and manages the business and staff of the Department.

**ASSESSMENT APPEALS BOARD (AAB)** adjudicates disputes between the Office of the Assessor-Recorder and property owners. It equalizes the valuation of the taxable property within the City for the purpose of taxation.

**BUDGET AND LEGISLATIVE ANALYST** provides fiscal and policy analyses, special studies, and management audit reports of City departments and programs for the Board.

**LOCAL AGENCY FORMATION COMMISSION (LAFCO)** reviews and approves jurisdictional boundary changes. LAFCo plays an advisory role for the Community Choice Aggregation energy program.

**SUNSHINE ORDINANCE TASK FORCE** advises the Board, and provides information to other City departments on appropriate ways to implement the Sunshine Ordinance in order to ensure that deliberations of commissions, boards, councils, and other agencies of the City are conducted before the people, and that City operations are open to the public’s review.

**YOUTH COMMISSION** is a body of 17 San Franciscans between the ages of 12 and 23 responsible for advising the Board and the Mayor on policies and laws related to young people.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	15,727,807	16,060,046	332,239	16,106,866	46,820
Total FTE	76	76	0	76	0



# STRATEGY

- Align resources to allow the Board to achieve its mission and duties to support open and participatory government
- Comply with mandated meeting documentation
- Ensure accurate and comprehensive public access to information
- Ensure equal opportunity to engage with the Board
- Strengthen the Board’s accountability to city residents



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Align resources to allow the Board to achieve its mission and duties to support open and participatory government</b>					
• Number of hits on BOS website	907,298	1,500,000	1,000,000	1,000,000	1,000,000
• Percentage of vacancy notices posted within 30 days of expiration	100%	100%	100%	100%	100%
<b>Ensure accurate and comprehensive public access to information</b>					
• Average response time (in days) to Assessment Appeals Board public information requests	1.08	3.00	2.50	2.50	2.50
• Percentage of complaints processed and scheduled in accordance with established timeframes	48%	90%	95%	90%	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%
• Percentage of Youth Commission adopted resolutions and motions posted on the website within 48 hours after a meeting	100%	100%	100%	100%	100%
<b>Ensure equal opportunity to engage with the Board</b>					
• 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.	100%	100%	100%	100%	100%
<b>Comply with mandated meeting documentation</b>					
• Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes	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%
<b>Strengthen the Board’s accountability to City residents</b>					
• 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%



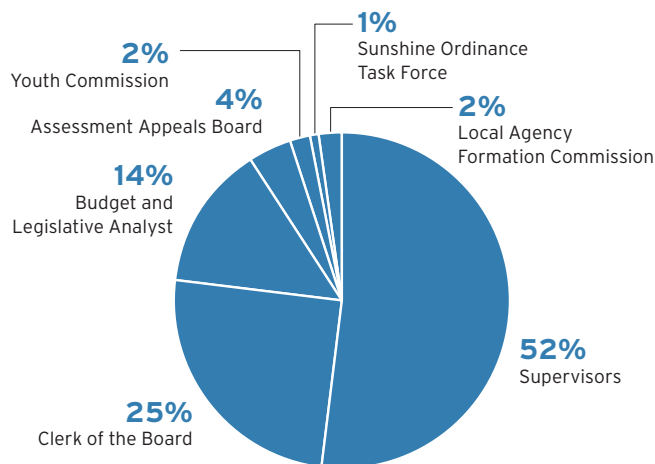
# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$16.1 million for the Board of Supervisors is \$0.3 million, or 2.1 percent, higher than the FY 2017-18 budget of \$15.7 million. This increase is primarily due to salary and benefit increases, and an investment in the Department’s Legislative Management System.

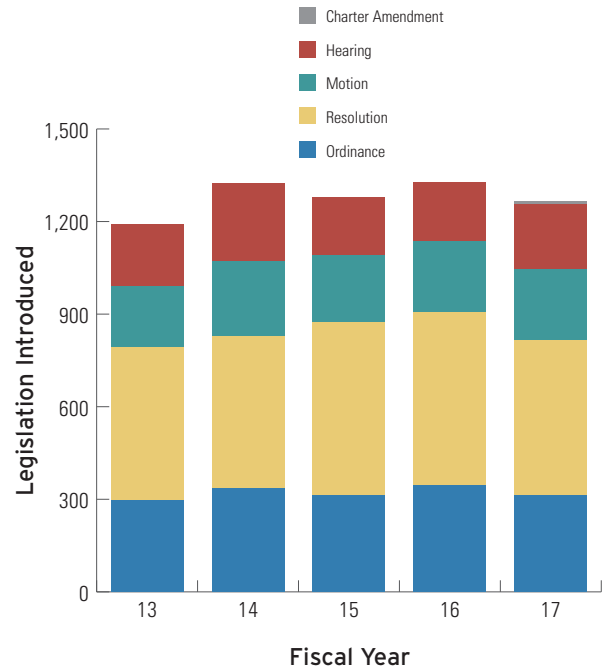
The FY 2019-20 proposed budget of \$16.1 million for the Board of Supervisors does not significantly differ from the proposed FY 2018-19 budget.

## CHARTER MANDATED SERVICES

The Office of the Clerk of the Board, under the auspices of the Board of Supervisors, is designated by the City’s Charter to oversee the legislative process and 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 to 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 Budget and Legislative Analyst. The proposed budget assumes the continuation of these Charter mandated programs and services.



**PROPOSED BUDGET BY DIVISION.** FY 2018-19 proposed budget by division.



**LEGISLATION INTRODUCED.** Legislations introduced by the Board of Supervisors by year.

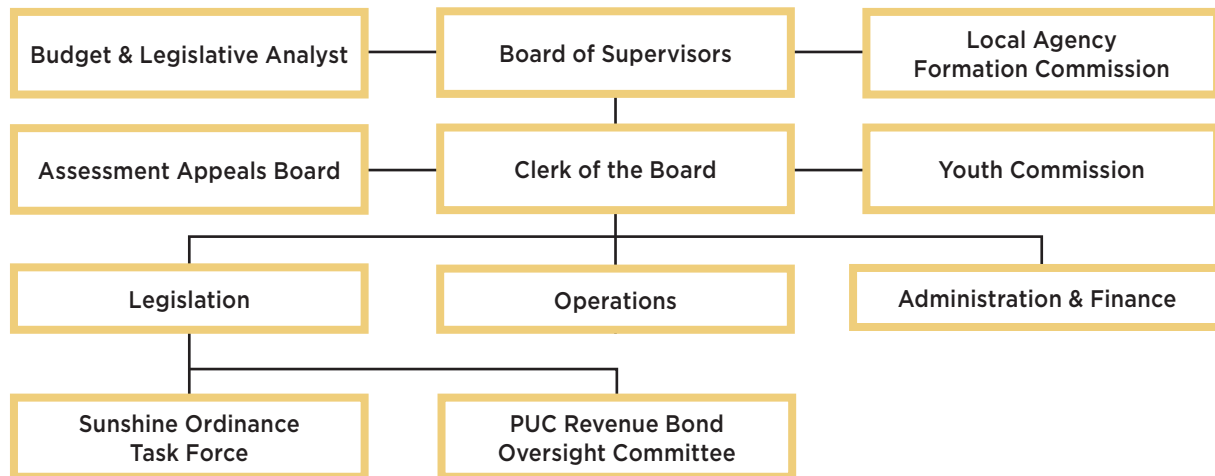
In addition to the aforementioned positions and programs, the Board’s budget includes the mandated General Fund appropriation request by the Local Agency Formation Commission (LAFCo) to support its operations in accordance with the Cortese-Knox-Hertzberg Act.

## CONSTITUENT MANAGEMENT SYSTEM

The eleven district offices of the Board of Supervisors require a Customer Relationship Management solution to efficiently manage district constituent issues, interactions, resolution, and outreach. New funding included in this proposed budget will allow the Department to procure the necessary licenses for a Constituent Management System. The Department will also engage with the consultant for design and analysis, data architecture setup and configuration, implementation, and training to staff. The configured system will allow users to manage cases and contacts, engage in outreach, and publish newsletters to constituents so that staff can proactively address and resolve neighborhood and citywide issues effectively and efficiently.



# BOARD OF SUPERVISORS ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	76.39	76.41	0.02	76.38	(0.03)
Non-Operating Positions (cap/other)	(0.42)	(0.25)	0.17	(0.25)	
<b>Net Operating Positions</b>	<b>75.97</b>	<b>76.16</b>	<b>0.19</b>	<b>76.13</b>	<b>(0.03)</b>

### Sources

Charges for Services	200,160	217,150	16,990	217,150	
Expenditure Recovery	161,996	161,996		161,996	
Unappropriated Fund Balance	20,000		(20,000)		
General Fund Support	15,345,651	15,680,900	335,249	15,727,720	46,820
<b>Sources Total</b>	<b>15,727,807</b>	<b>16,060,046</b>	<b>332,239</b>	<b>16,106,866</b>	<b>46,820</b>

### Uses - Operating Expenditures

Salaries	8,248,403	8,501,705	253,302	8,564,927	63,222
Mandatory Fringe Benefits	3,400,516	3,514,372	113,856	3,610,272	95,900
Non-Personnel Services	3,691,698	3,640,584	(51,114)	3,530,584	(110,000)
Materials & Supplies	109,901	109,901		109,901	
Services Of Other Depts	277,289	293,484	16,195	291,182	(2,302)
<b>Uses Total</b>	<b>15,727,807</b>	<b>16,060,046</b>	<b>332,239</b>	<b>16,106,866</b>	<b>46,820</b>

### Uses - Division Description

BOS Assessment Appeals Board	671,018	663,423	(7,595)	671,110	7,687
BOS Budget & Legis Analysis	2,223,739	2,290,451	66,712	2,290,451	
BOS Clerk Of The Board	4,272,262	3,987,877	(284,385)	4,033,190	45,313
BOS Local Agncy Formation Comm	193,168	297,342	104,174	297,342	
BOS Sunshine Ord Task Force	127,877	149,237	21,360	150,890	1,653
BOS Supervisors	7,954,815	8,366,005	411,190	8,353,791	(12,214)
BOS Youth Commission	284,928	305,711	20,783	310,092	4,381
<b>Uses by Division Total</b>	<b>15,727,807</b>	<b>16,060,046</b>	<b>332,239</b>	<b>16,106,866</b>	<b>46,820</b>



# 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.

## SERVICES

**PERMIT SERVICES** is responsible for all permit processes from permit application submittal to permit issuance. The functions include screening, routing permits and plans for review, coordinating of building permit review, approving and issuing of construction permits including electrical, plumbing, and street space permits for public and private buildings within the City and County of San Francisco. Permit Services also assesses and collects fees for all structures, building enlargements, and changes of use. Additionally, it provides technical support for the Department in the areas of code development and information.

**INSPECTION SERVICES** is responsible for inspecting buildings, structures, and sites within the City for compliance with applicable laws regulating construction, quality of materials, use of occupancy, location, and maintenance. Inspection Services also responds to complaints and is responsible for code enforcement. Inspection Services includes Building, Electrical, Plumbing, Housing, and Code Enforcement.

**ADMINISTRATIVE SERVICES** is responsible for fiscal management, purchasing, payroll and personnel, business analysis, records management, and information technology. Administrative services also includes the Development Impact Fee Collection Unit.



## STRATEGY

- Review plans and issue building 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
- Utilize efficient and effective administrative practices
- Proactively engage and educate customers, contractors, and stakeholders on DBI's services, functions, and legislated programs

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	76,533,699	77,706,233	1,172,534	76,355,487	(1,350,746)
Total FTE	276	273	(2)	273	0



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Deliver the highest level of customer service</b>					
• Percentage of Records Requests Processed Over-The-Counter	N/A	80.0%	80.0%	80.0%	80.0%
<b>Perform inspections to enforce codes and standards to ensure safety and quality of life</b>					
• Inspections per inspector/day (building)	12.0	11.0	11.0	11.0	11.0
• Inspections per inspector/day (electrical)	12.0	11.0	11.0	11.0	11.0
• Inspections per inspector/day (plumbing)	11.0	11.0	11.0	11.0	11.0
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	98%	100%	100%	100%	100%
• Percentage of Non-Hazard Complaints Responded to Within Three Business Days	85%	80%	80%	80%	80%
• Percentage of Non-Hazard Housing Inspection Complaints Responded to Within Three Business Days.	95%	80%	80%	80%	80%
<b>Proactively engage and educate customers, contractors, and stakeholders on DBI's services, functions, and legislated programs</b>					
• Number of Seismic Safety Outreach Program (SSOP) ambassadors graduated from training	1,500	3,025	3,025	3,025	3,025
• Percent of property owners under the Mandatory Soft Story Seismic Retrofit Program that have complied with requirements	98.0%	100.0%	100.0%	100.0%	100.0%
<b>Review plans and issue permits safeguarding life and property in compliance with city and state regulations</b>					
• Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	98%	90%	90%	90%	90%
• Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	98%	90%	90%	90%	90%
• Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	96%	90%	90%	90%	90%
• Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	97%	90%	90%	90%	90%
• Percentage of Pre-Application Meetings Conducted Within 14 Calendar Days	92%	90%	90%	90%	90%
• Percentage of Site Permit Applications reviewed with construction valuation greater than \$4,000,000 reviewed within 42 calendar days.	89%	85%	85%	85%	85%
• Percentage of Site Permit Applications reviewed with construction valuation less than \$3,999,999 reviewed within 30 calendar days.	85%	85%	85%	85%	85%
• Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	100%	90%	90%	90%	90%
• Timeliness of Distributing Submitted Drawings	100%	90%	90%	90%	90%
<b>Utilize efficient and effective administrative practices</b>					
• Percentage of Records Requests Processed Within 20 Business Days	98%	90%	90%	90%	90%
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	98%	90%	90%	90%	90%



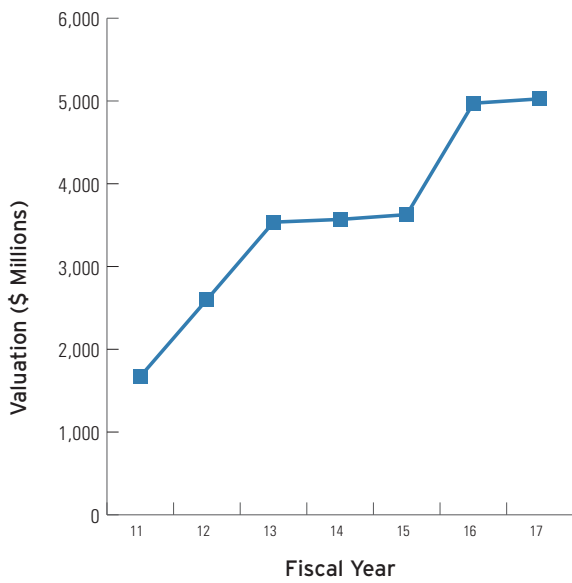
# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$77.7 million for DBI is \$1.2 million, or 1.5 percent, higher than the FY 2017-18 budget of \$76.5 million. This increase is driven by strong demand for plan review services.

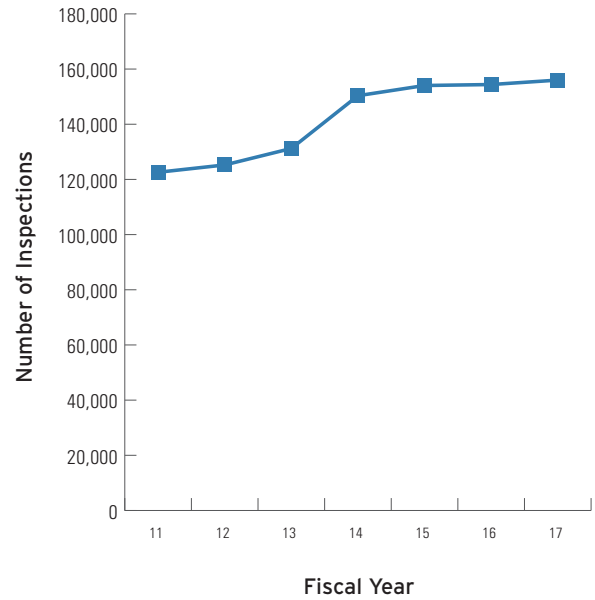
The FY 2019-20 proposed budget decreases to \$76.4 million, a 1.4 percent reduction, as the department projects a slight decline in plan review revenues and expenditures.

## DELIVERING THE HIGHEST LEVEL OF CUSTOMER SERVICE

Delivering the highest level of customer service is DBI's priority strategic goal. The Department's FY 2018-19 budget provides funds to continue to improve customer service in a number of ways. Over the next year, DBI will complete a succession plan to ensure adequate staff to meet customer demand. While the proposed budget does not



**TOTAL CONSTRUCTION VALUATIONS.** Construction Valuation remains at an all time high reflecting an increase in high value construction projects.

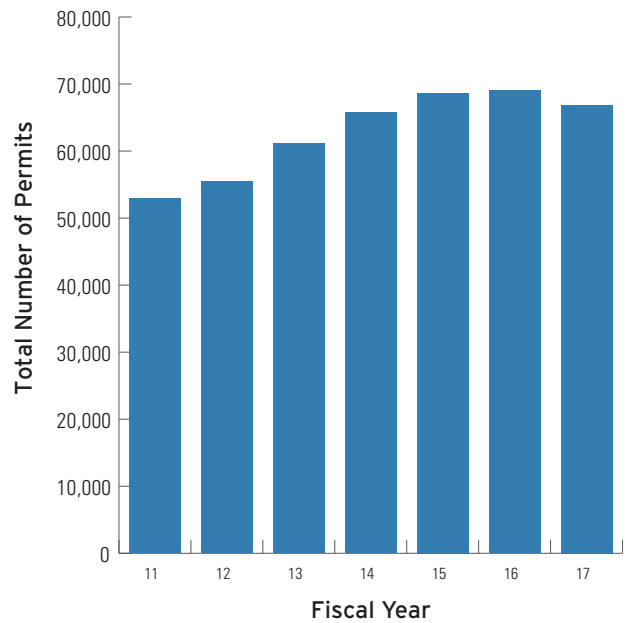


**TOTAL INSPECTIONS PERFORMED.** Total inspections remain high, reflecting continued high volumes of construction activity.

include net new positions, the Department will continue to quickly fill vacancies.

In addition to recruitment, the proposed budget provides funding for training to enhance DBI staff skills. Over the next two budget cycles, DBI staff will receive a variety of internal and external trainings related to disaster preparedness, software, technical inspections, and customer service.

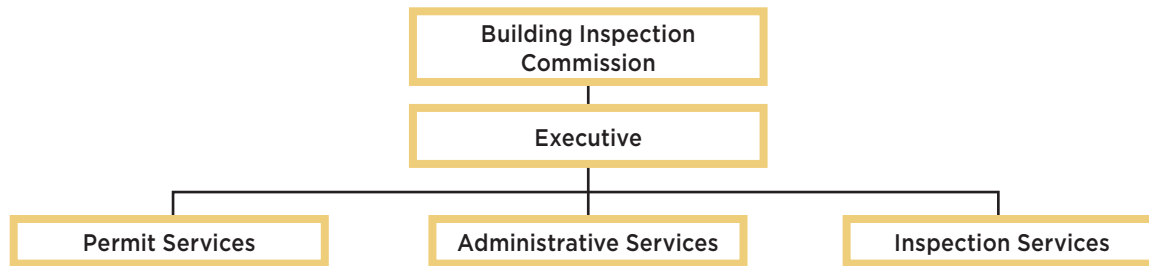
The proposed budget also funds code enforcement and seismic safety education and outreach programs. These programs assist the Department in meeting its goal of providing equitable services throughout the City, with a focus on low income, non-English speaking, and other underserved communities. For code enforcement programs, the Department works in collaboration with community based organizations to address residential rental housing issues. For seismic safety programs, the Department works in collaboration with community based organizations to provide emergency preparedness training.



**TOTAL PERMITS ISSUED.** While showing a slight decrease from the prior year, the total number of permits issued remains quite high relative to historic levels.



# BUILDING INSPECTION COMMISSION ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	299.80	297.48	(2.32)	297.33	(0.15)
Non-Operating Positions (cap/other)	(24.00)	(24.00)		(24.00)	
<b>Net Operating Positions</b>	<b>275.80</b>	<b>273.48</b>	<b>(2.32)</b>	<b>273.33</b>	<b>(0.15)</b>

### Sources

Licenses: Permits/Franchises	6,696,009	6,696,009		6,696,009	
Interest & Investment Income	559,214	559,214		559,214	
Charges for Services	58,491,770	63,456,649	4,964,879	61,826,149	(1,630,500)
Expenditure Recovery	173,340	171,840	(1,500)	171,840	
IntraFund Transfers In	2,479,339	3,423,225	943,886	2,223,225	(1,200,000)
Unappropriated Fund Balance	10,613,366	6,822,521	(3,790,845)	7,102,275	279,754
Transfer Adjustment-Source	(2,479,339)	(3,423,225)	(943,886)	(2,223,225)	1,200,000
General Fund Support					
<b>Sources Total</b>	<b>76,533,699</b>	<b>77,706,233</b>	<b>1,172,534</b>	<b>76,355,487</b>	<b>(1,350,746)</b>

### Uses - Operating Expenditures

Salaries	31,195,933	32,048,673	852,740	32,283,470	234,797
Mandatory Fringe Benefits	14,044,916	14,519,015	474,099	15,024,299	505,284
Non-Personnel Services	6,856,086	5,549,966	(1,306,120)	5,349,966	(200,000)
City Grant Program	4,991,314	5,230,314	239,000	5,230,314	
Capital Outlay	1,130,000	780,000	(350,000)		(780,000)
Carry-Forward Budgets Only	(2,562,240)		2,562,240		
Intrafund Transfers Out	2,479,339	3,423,225	943,886	2,223,225	(1,200,000)
Materials & Supplies	826,300	751,300	(75,000)	676,300	(75,000)
Overhead and Allocations	742,252	989,644	247,392	989,644	
Services Of Other Depts	19,309,138	17,837,321	(1,471,817)	16,801,494	(1,035,827)
Transfer Adjustment - Uses	(2,479,339)	(3,423,225)	(943,886)	(2,223,225)	1,200,000
<b>Uses Total</b>	<b>76,533,699</b>	<b>77,706,233</b>	<b>1,172,534</b>	<b>76,355,487</b>	<b>(1,350,746)</b>

### Uses - Division Description

DBI Administration	18,574,055	19,810,732	1,236,677	19,398,451	(412,281)
DBI Inspection Services	42,044,690	41,052,449	(992,241)	39,950,160	(1,102,289)
DBI Permit Services	15,914,954	16,843,052	928,098	17,006,876	163,824
<b>Uses by Division Total</b>	<b>76,533,699</b>	<b>77,706,233</b>	<b>1,172,534</b>	<b>76,355,487</b>	<b>(1,350,746)</b>

# 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.

## SERVICES

The Department of Child Support Services provides services through the following divisions:

**CASE MANAGEMENT** manages child support caseload and works with families to ensure that children are financially, medically, and emotionally supported. The Department delivers direct services to clients through the provision of a variety of programs focused on the economic security of the family and the safety of the child(ren).

**LEGAL SERVICES** provides initial and on-going support to parents in the areas of paternity establishment, locating parents, requests for child and medical support orders from the court, enforcement and modification of support orders, and the collection and distribution of child support.

**ADMINISTRATION** provides policy direction and acts as the conduit to all federal, state, and local government agencies. Administration ensures compliance with personnel management regulations and all related memoranda of understanding and labor contracts, and assures the fiscal integrity of the Department as it relates to reporting, record-keeping, and procurement.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	13,662,238	13,564,119	(98,119)	13,564,119	0
Total FTE	79	75	(4)	75	0



## STRATEGY

- Increase support for California children
- Deliver excellent and consistent customer services
- Enhance program performance and sustainability
- Develop and strengthen collaborative partnerships
- Be innovative in meeting the needs of families



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Be innovative in meeting the needs of families</b>					
• Number of unemancipated children in CSE counties caseloads	1,221,258	1,343,384	1,173,752	1,234,384	1,234,384
• Number of unemancipated children in San Francisco caseload	9,932	9,932	9,274	9,274	9,274
<b>Deliver excellent and consistent customer services statewide</b>					
• Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	99.9%	99.0%	98.2%	99.0%	99.0%
• San Francisco orders established as a percentage of cases needing an order	89.3%	90.0%	89.8%	90.0%	90.0%
<b>Develop and strengthen collaborative partnerships</b>					
• Amount of child support collected by SF DCSS annually, in millions	\$26.00	\$26.00	\$12.32	\$26.00	\$26.00
<b>Enhance program performance and sustainability</b>					
• Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed	63.7%	58.0%	50.0%	58.0%	58.0%
• Statewide current collections as a percentage of current support owed	66.5%	58.0%	65.9%	58.0%	58.0%
<b>Increase support for California children</b>					
• San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco	70.6%	70.0%	64.0%	70.0%	70.0%
• San Francisco current collections as a percentage of current support owed	84.5%	84.0%	83.9%	84.0%	84.0%



## BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$13.6 million for the Department of Child Support Services is \$0.1 million, or 0.7 percent, lower than the FY 2017-18 budget of \$13.7 million.

The FY 2019-20 proposed budget of \$13.6 million for the Department of Child Support Services is essentially unchanged from the FY 2018-19 budget.

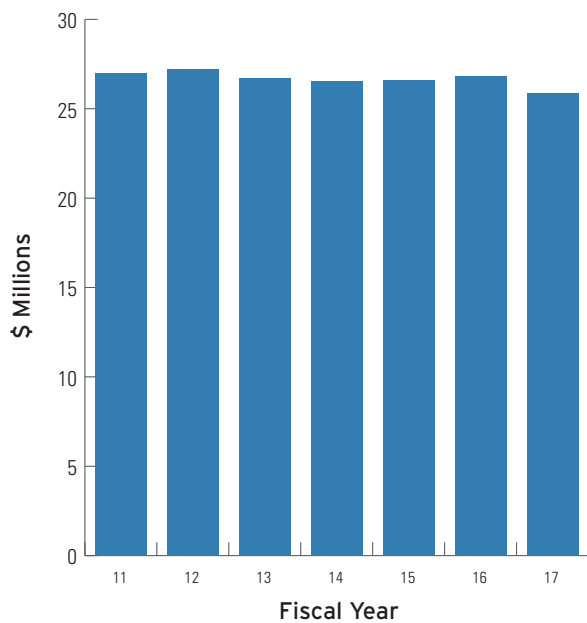
### SUPPORT FOR FAMILIES

Although the Department's caseload has dropped by 18 percent over the last four years, collections

have remained strong, only declining by two percent. Despite the decreasing caseload, the percentage of collections distributed to families has increased by five percent between 2012 and 2017. For FY 2016-17 the Department collected approximately \$26 million, \$24.7 million or 95 percent of which went directly to families.

### CHILD SUPPORT AND PARENTING TIME

CSS continues to expand its collaborative partnership with Project 500, an anti-poverty initiative introduced by Mayor Ed Lee and



**CSS DISTRIBUTED COLLECTIONS.** *Despite fewer cases, CSS has distributed similar amounts of collections each of the last five years.*

administered through Human Services Agency, to provide intensive wrap-around services and case management to San Francisco families. The Department, in collaboration with the Superior Court, has successfully established a pathway to broader parental involvement by offering family-centered child support services that include a single path to the Superior Court for parenting time orders and child support orders. The Department helps to empower and encourage stronger parental and family-structured relationships between parents and their children.

### CHILD SUPPORT DEBT RELIEF

CSS and the Treasurer Tax Collectors Financial Justice Project developed a pilot program to allow parents to reduce delinquent child support debt owed to the government, so that parents responsible for paying child support can focus their financial attention on their children. The pilot will test approaches that can relieve financial debt barriers that are inhibiting families' financial prospects and damaging family relationships. Lifting families affected by poverty requires a concerted effort that assists both parents. In San Francisco, 98 percent of non-custodial parents are

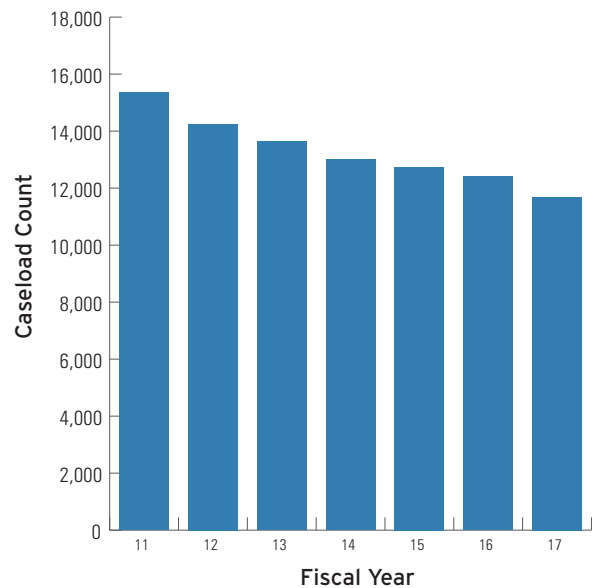
fathers who are impoverished, lacking permanent housing, unemployed or underemployed, and face considerable barriers to gainful employment in the San Francisco economy.

This pilot program aims to help parents by building their financial capability and propelling key improvements to child support policy.

### CONVENIENT WAYS PARENTS CAN SUPPORT THEIR CHILDREN

Parents can make their child support payments using a self-service TouchPay kiosk installed in March 2017 within the CSS office. With easy to follow step-by-step instructions, payments can be made in minutes. The payment kiosk accepts cash, credit and debit card, and eCheck payments and provides customers with another convenient option for making their child support payments.

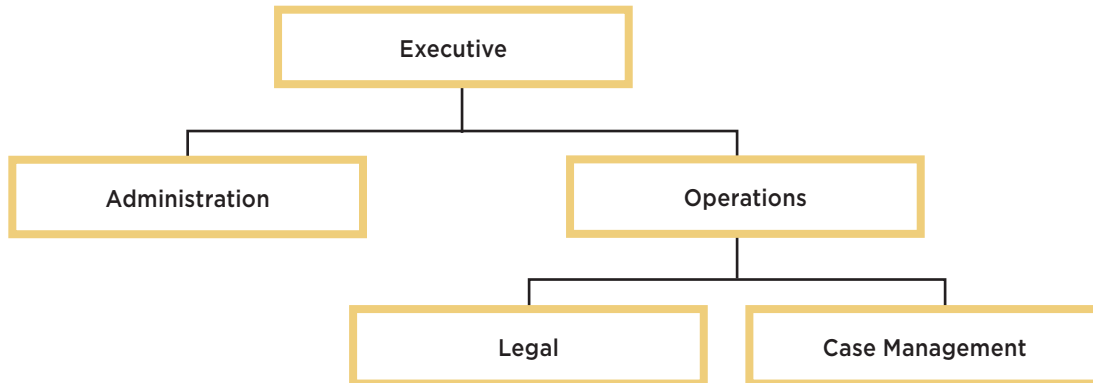
As of January 2018, CSS received nearly \$900,000 in child support collections via the payment kiosk. The CACHildSup mobile application allows parents to make electronic payments, check their account, search the SF local agency, and research FAQs using their smartphone. Parents can download the CACHildSup app free of cost.



**CSS CASELOAD COUNT.** *Cases managed by CSS have decreased over the last five years, totalling 11,689 in FY 2016-17.*



# CHILD SUPPORT SERVICES ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	79.30	75.36	(3.94)	75.49	0.13
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>79.30</b>	<b>75.36</b>	<b>(3.94)</b>	<b>75.49</b>	<b>0.13</b>

### Sources

InterGovernmental Rev-Federal	8,713,430	8,433,006	(280,424)	8,433,006	
Intergovernmental Rev-State	4,344,276	4,344,276		4,344,276	
Expenditure Recovery	604,532	786,837	182,305	786,837	
General Fund Support					
<b>Sources Total</b>	<b>13,662,238</b>	<b>13,564,119</b>	<b>(98,119)</b>	<b>13,564,119</b>	<b>0</b>

### Uses - Operating Expenditures

Salaries	7,232,977	7,142,621	(90,356)	7,042,779	(99,842)
Mandatory Fringe Benefits	3,852,112	3,439,990	(412,122)	3,491,555	51,565
Non-Personnel Services	1,724,630	2,160,887	436,257	2,188,199	27,312
Materials & Supplies	49,322	89,459	40,137	100,363	10,904
Services Of Other Depts	803,197	731,162	(72,035)	741,223	10,061
<b>Uses Total</b>	<b>13,662,238</b>	<b>13,564,119</b>	<b>(98,119)</b>	<b>13,564,119</b>	<b>0</b>

### Uses - Division Description

CSS Child Support Services	13,662,238	13,564,119	(98,119)	13,564,119	
<b>Uses by Division Total</b>	<b>13,662,238</b>	<b>13,564,119</b>	<b>(98,119)</b>	<b>13,564,119</b>	<b>0</b>



# CHILDREN AND FAMILIES COMMISSION

**MISSION** The mission of the San Francisco Children and Families Commission (First 5) is to advance a shared commitment to support young children, from birth to five, and their families with abundant opportunities to be healthy, to learn, and to grow.

## SERVICES

First 5 provides services through the following areas:

**SYSTEMS CHANGE** serves as an overarching frame that supports and extends to the other three impact areas (Child Development/Early Care and Education, Family Support, and Child Health). In this work, First 5 partners closely with organizations, communities, individuals, and public agencies to align and coordinate efforts around clearly defined objectives that advance the well-being of all children from birth. As part of this collaboration, First 5 also seeks innovative approaches to the complex challenges facing young children and families in the City.

**CHILD DEVELOPMENT/EARLY CARE AND EDUCATION** supports young children’s healthy development and readiness for school. First 5 focuses primarily on quality assessment and improvement of early care and education programs through its Quality Rating and Improvement System (QRIS) to ensure optimal child development and improved outcomes for all children. This work also involves leveraging opportunities for common approaches to quality early care and education at the regional, state, and national levels.

**FAMILY SUPPORT** strategies deepen and sustain the work of the San Francisco Family Resource Center (FRC) Initiative as a strong, effective foundation for family support services throughout the City. FRCs were established, in partnership with other city departments, to provide parents/caregivers and their families with opportunities to connect with each other, build parenting skills and knowledge of child development, and receive support in times of need or crisis.

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2016-17	2017-18		2018-19	
	Original Budget	Proposed Budget	Change from 2016-17	Proposed Budget	Change from 2017-18
Total Expenditures	31,830,264	29,060,512	(2,769,752)	28,002,978	(1,057,534)
Total FTE	15	15	0	15	0

**CHILD HEALTH** efforts include health and mental health consultation, inclusive educational practices, developmental screening, and centralized referral and tracking processes so that more children can be identified and linked to supportive services earlier in life. First 5 strives to help improve and integrate the child health care system by working with partners and stakeholders to articulate gaps, gather and communicate data, and build upon models of success to increase families’ access to and utilization of services.



## STRATEGY

- Standardize quality and performance measures for early care and education providers
- Improve families’ ability to support children’s life-long success
- Establish a system of universal early identification and intervention for children from birth to five years
- Coordinate initiatives across organizations, communities, individuals, and public agencies



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Early Care and Education (ECE) programs in San Francisco meet the highest standards of quality to ensure optimal child development and improved outcomes for all children.</b>					
• Number of children 0-5 in Quality Connections Classrooms	n/a	8,000	8,000	8,000	8,000
• Percent of funded classrooms achieving cut-off score on adult/child interactions	90%	80%	85%	85%	85%
• Percent of funded classrooms with an environment rating of 5 or above	88%	90%	90%	90%	90%
<b>Family support programs and systems improve families' ability to support children's life-long success.</b>					
• Number of children 0-5 served in Family Resource Centers	n/a	1,800	1,800	2,000	2,000
• Number of parents served in Family Resource Centers (FRC)	n/a	7,500	7,500	9,000	9,000
• Percent of parents demonstrating skill improvement following Family Resource Center parent education class	75%	70%	70%	70%	70%
<b>Organizations, communities, individuals and public agencies work together in new ways to advance the well-being of all children birth to eight and their families.</b>					
• Number of community grants and programs funded annually	n/a	50	50	50	50
<b>San Francisco establishes a system of universal early identification and intervention for children birth to five.</b>					
• Number of children screened for special needs	3,833	2,475	3,000	3,000	3,000



## BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$29.1 million for First 5 is \$2.8 million, or 8.7 percent lower, than FY 2017-18 budget of \$31.8 million. This decrease is due to a decline in state tobacco tax revenue.

The Fiscal Year (FY) 2019-20 proposed budget of \$28.0 million for First 5 is \$1.1 million, or 3.6 percent, lower than the FY 2018-19 proposed budget of \$29.1 million. This budget assumes no

significant changes except for a slight decline in the state’s Proposition 10 tobacco tax revenues and grant funds.

### CHILD DEVELOPMENT/EARLY CARE AND EDUCATION

First 5 has made strategic investments to establish a system of training, technical assistance, and coaching that supports early educators, and partner with experts to systematically improve instructional

quality. First 5 continues this work through San Francisco's local Quality Rating and Improvement System (QRIS), which oversees the quality of City-funded programming in licensed early learning settings and supports them in achieving the highest standards of quality.

## HEALTH

First 5 has established a goal of making developmental screenings and access to early intervention services universal for all San Francisco children. First 5 will support development of a system for early care and education that promotes: 1) administration and tracking of developmental screens; 2) education and engagement with providers and families to utilize screening results and make informed early intervention decisions; 3) coordinated community response to identified concerns; and 4) systems navigation and family support for high-risk developmental concerns requiring additional referrals. Over time, it is expected through the Help Me Grow Early Care and Education

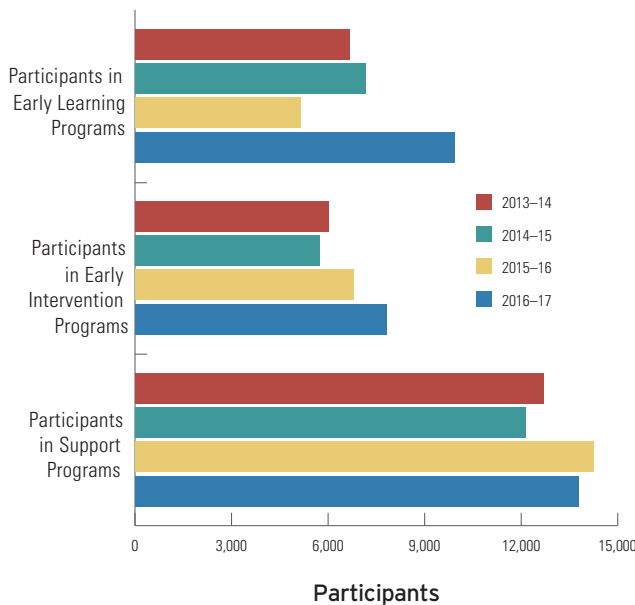
Initiative that First 5 will expand similar efforts across multiple sectors.

## FAMILY SUPPORT

The Family Resource Center (FRC) Initiative's current funding cycle began in FY 2017-18. It is co-funded with the Human Services Agency and the Department of Children, Youth & Their Families to provide neighborhood-based and population-focused family support services. Services are designed to ensure children are healthy and successful learners.

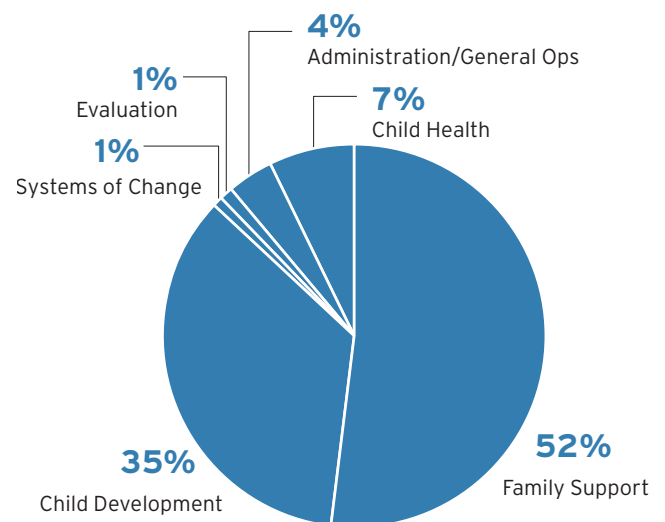
## REGIONAL COLLABORATION

First 5 will continue to ramp up its coordination and implementation of the Regional QRIS Hub serving San Francisco, Alameda, San Mateo, Santa Clara, Contra Costa, San Benito, Santa Cruz, and Monterey Counties. The Regional QRIS Hub plays a vital role in early childhood system building and supporting goals for improving the quality of early learning for children ages 0-to-5 across the region and state.



### SAN FRANCISCO PRESCHOOL/TK ENROLLMENT PRIOR TO KINDERGARTEN.

Enrollment in preschool/TK programs prior to kindergarten is up citywide and in key demographics.

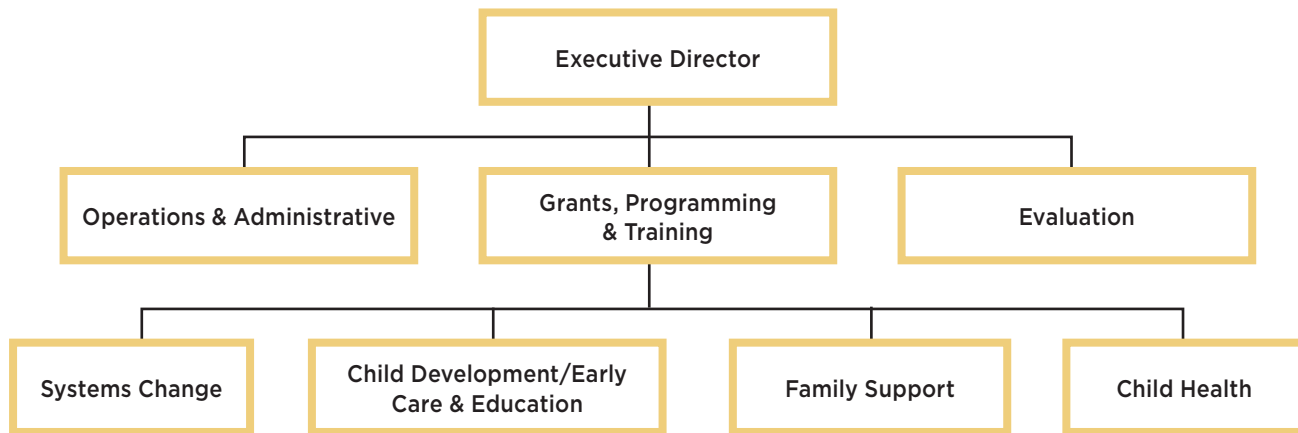


### PROPOSED SPENDING BY PROGRAM AREA

FY 2017-18. 87 percent of the Department's budget is spent on programming in program areas of Family Support (52 percent) and Child Development (35 percent).



# CHILDREN AND FAMILIES COMMISSION ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	15.00	15.00		15.00	
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>

### Sources

Interest & Investment Income	218,075	116,247	(101,828)	110,065	(6,182)
InterGovernmental Rev-Federal	436,212		(436,212)		
Intergovernmental Rev-State	10,296,819	9,190,520	(1,106,299)	8,897,502	(293,018)
Other Revenues		35,000	35,000		(35,000)
Expenditure Recovery	16,869,114	17,611,163	742,049	17,611,163	
Unappropriated Fund Balance	4,010,044	2,107,582	(1,902,462)	1,384,248	(723,334)
General Fund Support					
<b>Sources Total</b>	<b>31,830,264</b>	<b>29,060,512</b>	<b>(2,769,752)</b>	<b>28,002,978</b>	<b>(1,057,534)</b>

### Uses - Operating Expenditures

Salaries	1,604,335	1,687,112	82,777	1,700,097	12,985
Mandatory Fringe Benefits	743,377	791,434	48,057	810,627	19,193
Non-Personnel Services	1,163,116	1,251,570	88,454	917,612	(333,958)
City Grant Program	26,554,466	23,482,227	(3,072,239)	22,728,292	(753,935)
Materials & Supplies	40,000	35,450	(4,550)	35,450	
Services Of Other Depts	1,724,970	1,812,719	87,749	1,810,900	(1,819)
<b>Uses Total</b>	<b>31,830,264</b>	<b>29,060,512</b>	<b>(2,769,752)</b>	<b>28,002,978</b>	<b>(1,057,534)</b>

### Uses - Division Description

CFC Children & Families Commsn	31,830,264	29,060,512	(2,769,752)	28,002,978	(1,057,534)
<b>Uses by Division Total</b>	<b>31,830,264</b>	<b>29,060,512</b>	<b>(2,769,752)</b>	<b>28,002,978</b>	<b>(1,057,534)</b>

# CHILDREN, YOUTH & THEIR FAMILIES

**MISSION** The San Francisco Department of Children, Youth, and Their Families (DCYF) is the city agency that leads the people of San Francisco’s powerful investments in children, youth, transitional age youth, and their families since 1991. As stewards of the Children and Youth Fund, DCYF brings together government, schools, and community-based organizations to strengthen communities to lead full lives of opportunity.

## SERVICES

The Department of Children, Youth & Their Families provides services through the following divisions:

**PROGRAMS AND PLANNING DIVISION** manages department grants for over 400 programs by providing contracting and fiscal and performance monitoring; provides technical assistance to grantees; conducts data analysis and evaluates department services; plans, researches, develops, and implements the Department’s five-year strategic plan including Community Needs Assessment (CNA), Services Allocation Plan (SAP), and Request for Proposals (RFP); and convenes and manages stakeholder and advisory bodies to promote systems alignment and support strategy development.

**DATA AND EVALUATION DIVISION** manages primary data collection and analysis to inform strategy development and the planning cycle; leads all evaluation and data collection efforts including through the Contract Management System, surveys, and Program Observation; interfaces directly with funding teams to set evaluation priorities; and oversees external evaluation contracts and facilitates data use agreements.

**FINANCE AND OPERATIONS DIVISION** manages the administration and finance functions of the Department, including budget, fiscal, human resources, facilities, and information technology.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	213,853,729	239,378,359	25,524,630	244,534,510	5,156,151
Total FTE	53	55	2	55	0



# STRATEGY

- Promote practice and research informed programs, seed innovations, and seek to address inequities in access and opportunity
- Provide leadership in developing high quality programs and strong community based organizations in the interest of promoting positive outcomes
- Prioritize children, youth, transitional age youth and families' voices in setting funding priorities
- Work collaboratively with other city stakeholders to ensure efficient use of resources



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Promote practice- and research-informed programs, seed innovation, and seek to address inequities in access and opportunity</b>					
• Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program (excluding the Mayor's Summer Jobs+ Program)	2,216	2,500	2,160	2,500	2,500
• Number of 6 to 13 year olds attending summer programs funded by DCYF an average of five hours per week	10,036	10,000	9,500	10,000	10,000
• Number of children and youth attending afterschool programs for five or more hours per week	14,996	15,000	15,000	15,000	15,000
• Number of children, youth, and their families participating in programs/services funded by the Children's Fund	45,376	48,000	48,000	48,000	48,000
• Number of high school students served at school Wellness Centers	7,100	7,100	7,300	7,300	7,300
• Percentage of 14 to 17 year olds in specialized teen programs who report enhanced enjoyment and engagement in learning as a result of the program	77%	75%	75%	75%	75%
• Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them	90%	90%	90%	90%	90%
• Percentage of youth in YWD programs who report developing education or career goals and learning the steps needed to achieve their goals	71%	75%	75%	75%	75%
<b>Provide leadership in developing high quality programs and strong community-based organizations in the interest of promoting positive outcomes</b>					
• Percentage of Children's Fund grant recipients who meet at least 50% of their DCYF Performance Measures.	73%	75%	75%	75%	75%
• Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent	85%	90%	75%	90%	90%



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$239.4 million for the Department of Children, Youth & Their Families is \$25.5 million, or 11.9 percent, higher than the FY 2017-18 budget of \$213.9 million. This increase is primarily due increases in the Children and Youth Fund and baseline spending requirements for children and transitional aged youth.

The FY 2019-20 proposed budget of \$244.5 million is \$5.2 million, or 2.2 percent, higher than the FY 2018-19

proposed budget primarily due to additional increases in the Children and Youth Fund and baseline spending requirements for children and transitional aged youth.

As families in the City increasingly cite affordability as an issue, DCYF's investments support hundreds of youth initiatives, including afterschool programs, employment opportunities, and resources for underserved populations, such as transitional age youth. The continued growth in DCYF funding is made

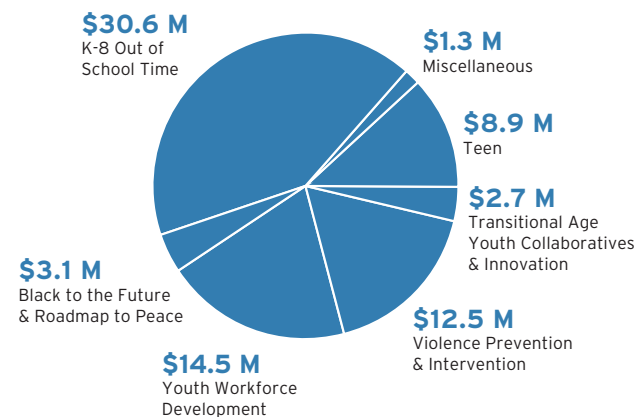
possible by Proposition C, a voter-approved initiative which increased the Children and Youth Fund to 4 cents of every \$100 of assessed property value. In FY 2018-19, the phased-in increase to 4 cents will be complete.

DCYF's funding cycle is determined by the City Charter, and it issues Requests for Proposals (RFPs) every five years for its core portfolio of grants. The allocations reflect the results of the RFP conducted in FY 2017-18, with amounts set by strategy in accordance with the Services Allocation Plan (SAP). The SAP was created with extensive community involvement in FY 2016-17 and was approved by DCYF's Oversight and Advisory Committee, the Mayor, and the Board of Supervisors.

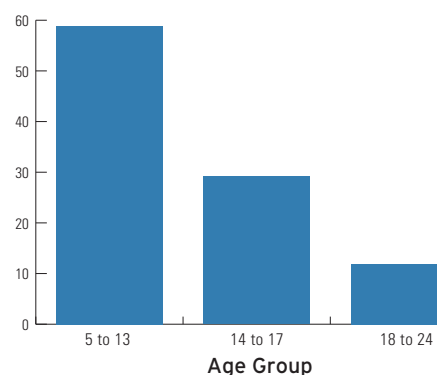
Beginning in FY 2018-19, DCYF will spend \$76.1M annually for five years in direct CBO contracts on 299 programs in six strategies. These strategies are: Educational Supports; Enrichment, Leadership, and Skill Building; Justice Services; Mentorship; Out of School Time; and Youth Workforce Development. DCYF prioritized the lowest-income neighborhoods where children and youth are likely to have the greatest level of need for services, as well as specific populations that would benefit from targeted programming.

Investment highlights include:

- Increased investment in the Beacon Community School strategy, which provides comprehensive out of school time programming at every San Francisco Unified School District (SFUSD) middle school and at high-need elementary schools. The new investment of \$10.5 million will increase the number of Beacon Community Schools from nine



**FY 2017-18 INVESTMENTS BY SERVICE AREA.** DCYF's dollar amounts invested in categories of youth programming.



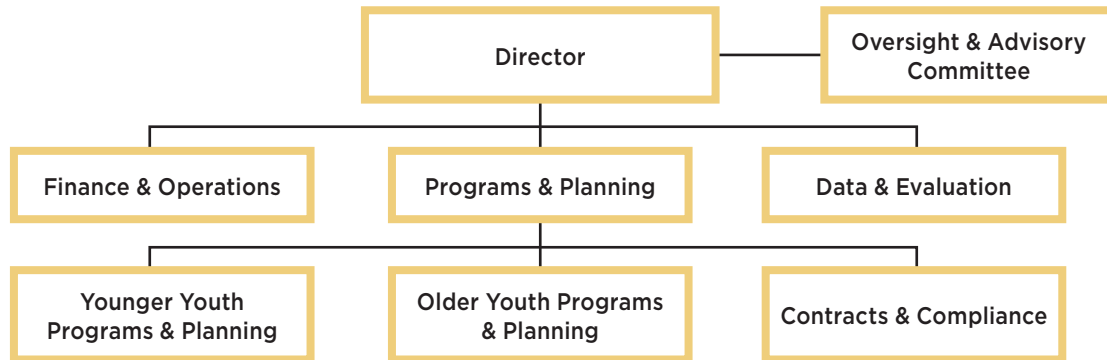
**FY 2016-17 YOUTH SERVED BY AGE.** Percent of each age group of youth served by DCYF-funded programs. Specifically, DCYF contributes funding for Early Childcare and Education programs and Family Resource Centers, and participants in these programs are not included because that data is tracked by partner city departments.

to 27. The Beacon Community Schools will provide powerful learning, integrated health and social supports, and authentic family and community engagement to develop students' cognitive, social, emotional and civic capacities to more than 8,300 SFUSD elementary and middle school students.

- Increased employment opportunities for youth through High School Partnership Programs. This \$2 million investment is projected to serve 1,210 SFUSD students and is designed to provide work-based learning, career exposure, and college readiness programming that is embedded in and intentionally connected to the school day.
- Inclusion of Transitional Age Youth (TAY) funding in 58 proposals in the amount of \$16 million for support across all service areas with special focus on education, workforce, and justice services.
- \$800,000 in funding for case management and supportive services in alignment with the Young Adult Court, a collaborative court model that offers an alternative to detention for justice-involved youth. The program is projected to serve 125 young people, and aims to reduce recidivism and create positive legal and personal outcomes for participants. The model is directed by the Young Adult Court administrative collaborative team, which is comprised of the Young Adult Court Judge, the Superior Court, the District Attorney's Office, the Public Defender's Office, and the Adult Probation Department.



# CHILDREN, YOUTH & THEIR FAMILIES ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	54.23	57.51	3.28	57.97	0.46
Non-Operating Positions (cap/other)	(1.00)	(2.54)	(1.54)	(3.00)	(0.46)
<b>Net Operating Positions</b>	<b>53.23</b>	<b>54.97</b>	<b>1.74</b>	<b>54.97</b>	<b>0.00</b>

### Sources

Property Taxes	86,371,000	101,700,000	15,329,000	102,200,000	500,000
Interest & Investment Income	50,000	80,000	30,000	80,000	
InterGovernmental Rev-Federal	1,271,107	1,506,088	234,981	1,506,088	
Intergovernmental Rev-State	3,512,119	3,787,127	275,008	3,787,127	
Other Revenues	1,100,000	409,000	(691,000)	409,000	
Expenditure Recovery	3,433,696	3,469,071	35,375	3,469,071	
Operating Transfers In	75,855,000	84,053,000	8,198,000	84,943,000	890,000
IntraFund Transfers In	4,945,000	5,300,000	355,000	5,390,000	90,000
Unappropriated Fund Balance	2,425,000	3,714,432	1,289,432	2,656,343	(1,058,089)
Transfer Adjustment-Source	(4,945,000)	(5,300,000)	(355,000)	(5,390,000)	(90,000)
General Fund Support	39,835,807	40,659,641	823,834	45,483,881	4,824,240
<b>Sources Total</b>	<b>213,853,729</b>	<b>239,378,359</b>	<b>25,524,630</b>	<b>244,534,510</b>	<b>5,156,151</b>

### Uses - Operating Expenditures

Salaries	5,925,406	6,186,330	260,924	6,249,711	63,381
Mandatory Fringe Benefits	2,511,438	2,649,901	138,463	2,838,718	188,817
Non-Personnel Services	5,230,061	9,832,277	4,602,216	9,832,277	
City Grant Program	160,442,204	180,891,146	20,448,942	185,772,383	4,881,237
Intrafund Transfers Out	4,945,000	5,300,000	355,000	5,390,000	90,000
Materials & Supplies	248,395	248,638	243	248,638	
Services Of Other Depts	38,496,225	39,570,067	1,073,842	39,592,783	22,716
Unappropriated Rev-Designated	1,000,000		(1,000,000)		
Transfer Adjustment - Uses	(4,945,000)	(5,300,000)	(355,000)	(5,390,000)	(90,000)
<b>Uses Total</b>	<b>213,853,729</b>	<b>239,378,359</b>	<b>25,524,630</b>	<b>244,534,510</b>	<b>5,156,151</b>

### Uses - Division Description

CHF Children; Youth & Families	213,853,729	239,378,359	25,524,630	244,534,510	5,156,151
<b>Uses by Division Total</b>	<b>213,853,729</b>	<b>239,378,359</b>	<b>25,524,630</b>	<b>244,534,510</b>	<b>5,156,151</b>



# CITY ATTORNEY

**MISSION** The City Attorney's Office (CAT) provides legal services to the Mayor's Office, the Board of Supervisors, and to the many departments, boards, and commissions that comprise the government of the City and County of San Francisco.

## SERVICES

The City Attorney's Office provides services through the following divisions:

**LITIGATION** handles all claims and litigation filed against the City. The litigation team also prosecutes civil actions in which the City is a plaintiff. Trial attorneys handle matters from the enforcement of the City's building codes to the prosecution of fraud and unfair competition actions. The litigation team represents the City in approximately 7,500 actions annually, ranging from personal injury and property damage to child custody, welfare fraud, breach of contract, and workers' compensation.

**GOVERNMENT** acts as the City's general counsel. Attorneys in this division draft all municipal ordinances and contracts, and advise city officials and agencies on a wide range of legal issues. Their expertise covers every aspect of municipal government. Areas of specialization within the division include: appellate advocacy; construction; contracts and intellectual property; environmental protection; finance and real estate; government ethics; health, education, and social services; labor relations; public utilities; taxation; telecommunications; and transportation.

**NEIGHBORHOOD AND COMMUNITY SERVICES** protects city residents, businesses, and neighborhoods by enforcing San Francisco's building, health, and public safety codes; prepares annual reviews; and makes available to the public a codification of city ordinances.

**ADMINISTRATIVE SERVICES** manages the operations of the department. Division staff are responsible for secretarial, clerical, personnel, administrative, and information systems support, including management of the law library and coordination of the in-house continuing legal education program. This division also handles special projects, such as the coordination of the City's sexual harassment prevention workshops.

## BUDGET DATA SUMMARY

	2016-17	2017-18		2018-19	
	Original Budget	Proposed Budget	Change from 2016-17	Proposed Budget	Change from 2017-18
Total Expenditures	82,355,387	86,006,153	3,650,766	87,982,476	1,976,323
Total FTE	307	311	3	312	1



# STRATEGY

- Research and/or draft legislation for all departments, including the Board of Supervisors, which expresses the desired policies of the City
- 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
- Provide legal services to client departments which meet client expectations for quality
- Represent the City in civil litigation of critical importance to the welfare of the citizens of San Francisco and the administration of local government
- Limit the financial liability of the City through the efficient management of personal injury and property damage claims
- Maintain and increase specialized skills of staff



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims</b>					
• Average number of days from claim filing to final disposition	62	70	65	70	64
• Number of claims opened	3,082	2,850	2,600	N/A	N/A
<b>Maintain and increase specialized skills of staff</b>					
• Number of staff members participating in training programs produced for staff	812	700	540	750	540
<b>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</b>					
• Number of hours required to respond to requests for advice and counsel	159,631	160,000	160,000	160,000	160,000
<b>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</b>					
• Number of tort litigation cases opened	379	440	440	450	440
<b>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.</b>					
• Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors	481	475	475	480	475



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$86.0 million for the City Attorney's Office is \$3.7 million, or 4.4 percent, higher than the FY 2017-18 budget of \$82.4 million. This increase is largely due to growth in salary and fringe benefit costs and the addition of new positions to support the Office's forthcoming civil conservatorship responsibility.

The FY 2018-19 proposed budget of \$88.0 million for the City Attorney is \$2.0 million, or 2.3 percent, higher than the FY 2018-19 proposed budget of \$86 million. This increase is largely due to the annualization positions added in the prior year and an increase in rent costs.

## AFFORDABLE HOUSING AND PROTECTING NEIGHBORHOODS

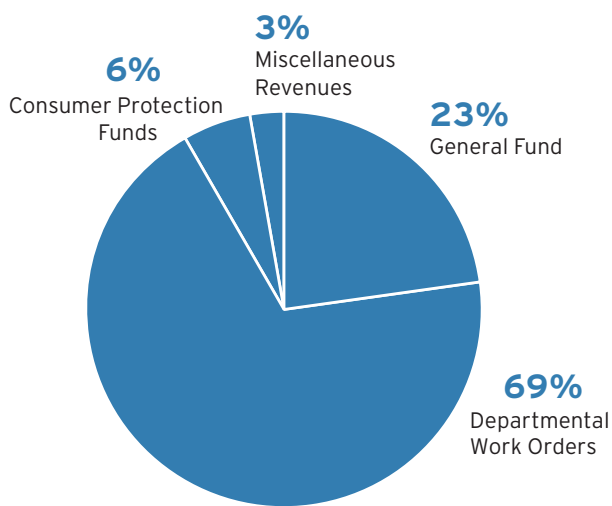
The City Attorney's Office will continue its work to ensure that San Franciscans have clean, safe, and livable communities through its role as legal counsel in the development of municipal financial policy, infrastructure contracts, and critical projects like the HOPE SF public housing revitalization project. The Office will continue its work to grow and enhance affordable, vibrant communities in the City.

## PROVIDING LEGAL REPRESENTATION FOR CIVIL CONSERVATORSHIP

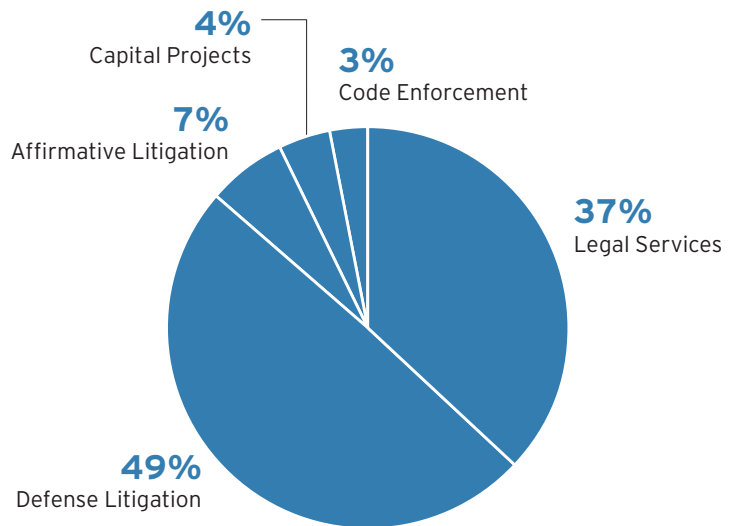
Beginning on January 1, 2019, the responsibility for representing the City in cases of civil conservatorship will transfer from the District Attorney's Office to the City Attorney's Office. In order to assume this new work, and to support the prior transfer of work from the District Attorney's Office to the City Attorney's Office of the Assisted Outpatient Treatment Demonstration Project Act, "Laura's Law," the Office will add three new positions, two attorneys and one legal assistant, in the upcoming budget.

## DIVERSE, EQUITABLE, AND INCLUSIVE CITY

The Office's Affirmative Litigation Program leverages the City Attorney's legal authority under state law to pursue unfair and unlawful practices on behalf of the people of the state of California. Over the upcoming fiscal year, the Office will continue this long-standing work protecting consumers. The Office is also actively representing San Francisco as a sanctuary city against efforts by the federal administration, working to ensure that the City continues to receive the federal funding to which it is entitled, which supports critical public safety, health, and human services.



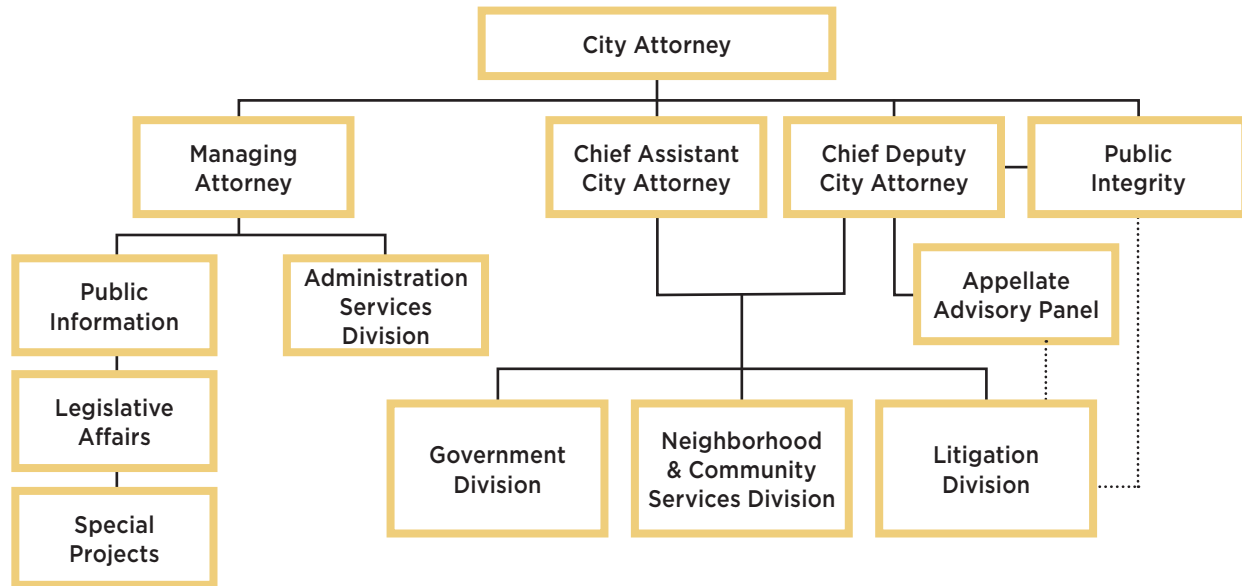
**REVENUE SOURCES.** FY 2018-19 revenue sources.



**FISCAL RESOURCES ALLOCATION.** FY 2018-19 and FY 2019-20 fiscal resources allocation by program area as a percentage of total budget.



# CITY ATTORNEY ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	295.91	297.36	1.45	291.41	(5.95)
Non-Operating Positions (cap/other)	(17.77)	(18.92)	(1.15)	(17.00)	1.92
<b>Net Operating Positions</b>	<b>278.14</b>	<b>278.44</b>	<b>0.30</b>	<b>274.41</b>	<b>(4.03)</b>

### Sources

InterGovernmental Rev-Federal	2,446,744	2,168,068	(278,676)	2,168,068	
Intergovernmental Rev-State	3,641,295	3,310,856	(330,439)	3,340,856	30,000
Charges for Services	743,568	743,568		743,568	
Expenditure Recovery	1,061,857	776,909	(284,948)	776,909	
Unappropriated Fund Balance	1,383,006	1,407,192	24,186	1,419,938	12,746
General Fund Support	53,864,539	60,456,953	6,592,414	59,328,458	(1,128,495)
<b>Sources Total</b>	<b>63,141,009</b>	<b>68,863,546</b>	<b>5,722,537</b>	<b>67,777,797</b>	<b>(1,085,749)</b>

### Uses - Operating Expenditures

Salaries	38,173,409	39,222,872	1,049,463	38,992,488	(230,384)
Mandatory Fringe Benefits	13,944,955	14,312,918	367,963	14,535,948	223,030
Non-Personnel Services	3,241,617	4,132,185	890,568	3,828,899	(303,286)
City Grant Program	718,538	722,931	4,393	722,931	
Capital Outlay	112,241		(112,241)		
Materials & Supplies	446,371	461,648	15,277	465,012	3,364
Overhead and Allocations	(133,371)	(146,171)	(12,800)	(146,171)	
Programmatic Projects	3,390,138	2,708,666	(681,472)	2,708,666	
Services Of Other Depts	3,247,111	7,448,497	4,201,386	6,670,024	(778,473)
<b>Uses Total</b>	<b>63,141,009</b>	<b>68,863,546</b>	<b>5,722,537</b>	<b>67,777,797</b>	<b>(1,085,749)</b>

### Uses - Division Description

DAT District Attorney	63,141,009	68,863,546	5,722,537	67,777,797	(1,085,749)
<b>Uses by Division Total</b>	<b>63,141,009</b>	<b>68,863,546</b>	<b>5,722,537</b>	<b>67,777,797</b>	<b>(1,085,749)</b>

# CITY PLANNING

**MISSION** The Planning Department works to make San Francisco the world’s most livable urban place – environmentally, economically, socially, and culturally.

## SERVICES

The City Planning Department provides services through the following divisions:

**CITYWIDE PLANNING** maintains the City’s General Plan, prepares neighborhood plans, and develops planning code controls and other regulations related to implementation of the General Plan.

**CURRENT PLANNING** reviews project applications, provides public information, and implements historic preservation programs.

**ENVIRONMENTAL PLANNING** prepares State and federally mandated environmental review documents for the City.

**ZONING ADMINISTRATION AND COMPLIANCE** administers, interprets, and enforces the City’s Planning Code.

**ADMINISTRATION** includes the Director’s Office, Commission functions, and the Director of Administration functions; this division provides Department-wide support in the areas of information technology, finance, legislative affairs, communications, personnel and training, and special projects such as the permit and project tracking system.



## STRATEGY

- Build neighborhoods and public spaces that welcome all
- Streamline project approval processes
- Create a long-term transportation vision
- Plan for the region, resiliency, and sustainability
- Inspire a creative, diverse, and positive work environment

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	54,501,361	53,782,681	(718,680)	52,786,217	(996,464)
Total FTE	217	221	4	221	0



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Build Neighborhoods &amp; Public Spaces that Welcome All</b>					
• Enforcement: Average number of days to escalate a valid complaint	0%	0%	90.0	90.0	90.0
• Historical Resource Evaluation Responses: Average number of days to complete Part I HRERs	199.0	90.0	100.0	90.0	90.0
• Legislation: Percentage of ordinances initiated by an elected official that are reviewed by the Commission within 90 days or continued at the request of the elected official	92.0%	80.0%	100.0%	80.0%	80.0%
<b>Streamline Project Approval Processes</b>					
• 100% Affordable Housing Projects: The average number of days from the application being accepted by the Department to first Commission Hearing	297.0	270.0	200.0	270.0	270.0
• Caseload per Planner: Average active caseload per planner of planning cases & building permits	144.0	106.0	100.0	106.0	106.0
• 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	174.0	90.0	200.0	90.0	90.0
• 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	213.0	180.0	300.0	180.0	180.0
• Immediate Disclosure Requests: Percentage of immediate disclosure requests responded to within 11 days	71.0%	75.0%	75.0%	75.0%	75.0%
• Large, New Residential Construction Projects Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	449.0	540.0	450.0	540.0	540.0
• Monitoring Reports: Percent completion of all required planning, housing, and monitoring reports according to mandated or established publication schedules	80.0%	100.0%	100.0%	100.0%	100.0%
• Over-the-Counter Volume: Total building permits approved/disapproved at the City Planning Department counter	5,330	5,364	5,500	5,364	5,364
• Pending: Total backlog of planning cases & building permits awaiting departmental review	1,130	1,749	1,500	1,749	1,749
• Property Information Map : Average visits per month	88,535	83,000	85,454	85,000	85,000
• Public Projects: The average number of days from the application being accepted by the Department to final CEQA determination	26.0	30.0	69.0	30.0	30.0
• Records Requests: Percentage of records requests responded to within 20 days	97.0%	90.0%	100.0%	90.0%	90.0%
• Small Residential Addition Projects Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	277.0	180.0	250.0	180.0	180.0
• Total Caseload: Total active caseload of planning cases and building permits	17,362	12,605	17,000	12,605	12,605
• Total Volume: Total volume of new planning cases & building permits requiring departmental review	11,816	11,844	12,000	11,844	11,844



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$53.8 million is \$0.7 million, or 1.3 percent, lower than the FY 2017 -18 budget of \$54.5 million. This slight decrease is due to minor reductions in fees for services and caseload volume.

The FY 2019-20 budget of \$52.8 million is \$1 million, or 1.9 percent, low than the FY 2018 -19 budget. This is primarily driven by a decrease in one-time project expenditures, partially offset by the cost of moving to a new office.

## ONE TIME PROJECTS AND ASSOCIATED REVENUES

One-time revenue changes reflect an expected increase in grant funding, including from the Metropolitan Transportation Commission, Historic Survey Projects from the California Office of Historic Preservation, Caltrans funding, and Sustainable Community Planning from the Sustainable Growth Council. The other major change in special funding primarily relates to Interagency Planning and Implementation Committee (IPIC) impact-fee funding for projects in the Transit Center district, notably, \$3.8 million in funding for the Railyard Alignment & Benefits (RAB) study, which was previously included as one-time funding in Planning's FY 2017-18 budget.

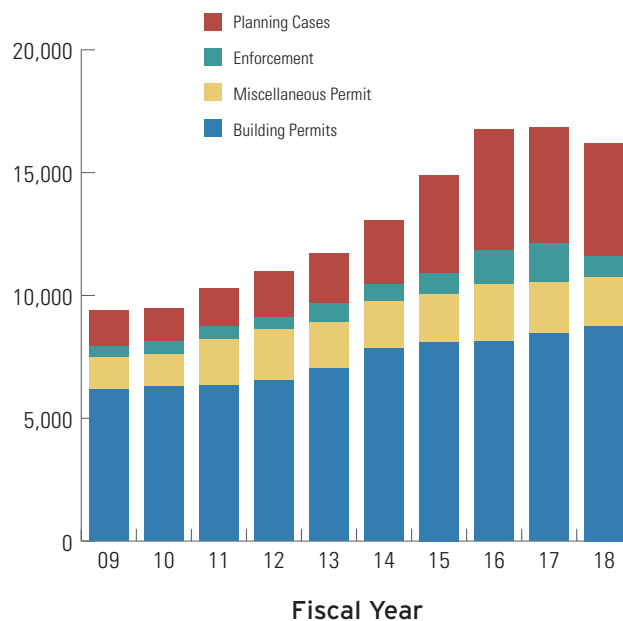
## REVIEW PROCESS EFFICIENCIES

The Planning Department undertakes a wide range of work: affordable housing policy, environmental review, long-range planning, resiliency planning, legislative review, design review, historic preservation, application and permit intake and processing; all while prioritizing neighborhood livability and preserving the unique personality of San Francisco. In recent years, the Department has experienced widespread demand for its services while the City continues to undergo extraordinary growth and change. The core work of the Department entails processing planning applications, reviewing building permits, and investigating and resolving enforcement cases. To address its workload, the Department has filled vacant positions, created a Small Projects Review Team to expedite small projects through the review process, and implemented other process changes to more efficiently finish assigned cases.

## HOUSING APPLICATION AND PERMITS

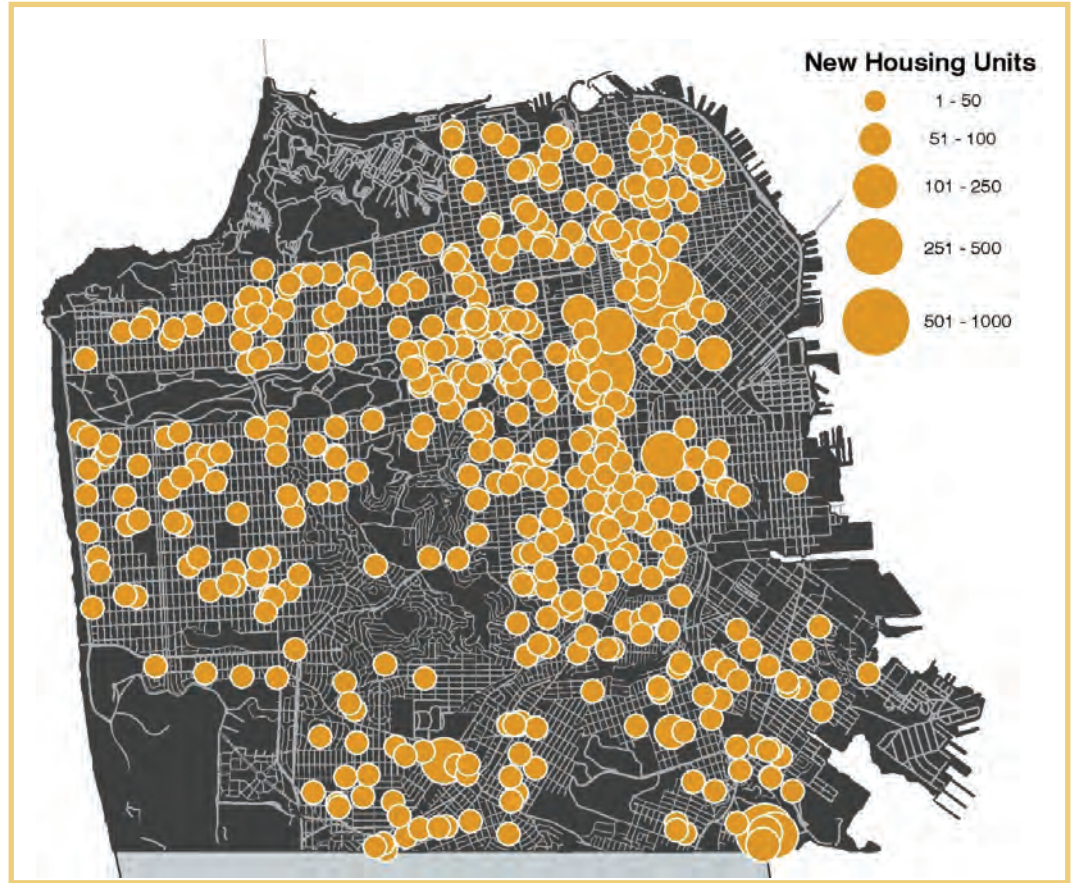
In the upcoming year, Planning will strive to build housing for all income levels through its role in the entitlement and building process. In September 2017, Mayor Lee issued Executive Directive 17-02, which charged the Department with outlining process improvement measures to enhance Planning's regulatory and development

review functions in order to streamline the approval and construction of housing in San Francisco. These process improvements will continue to be developed and implemented throughout next year. The department will also continue to assist residents with adding Accessory Dwelling Units (ADUs), also called secondary or in-law units. The department is allocating staff resources dedicated to ADU related activities, including permit review, public communications, managing the Costa Hawkins/Regulatory agreement process, and Zoning Administrator review and waiver issuance. The department will also strengthen its efforts to stabilize existing neighborhoods and make them healthier and more equitable. Finally, the department will prioritize neighborhood plans for Central SoMa and The Hub while continuing its work on public spaces, environmental review, resiliency planning, equity and community development, and transportation.

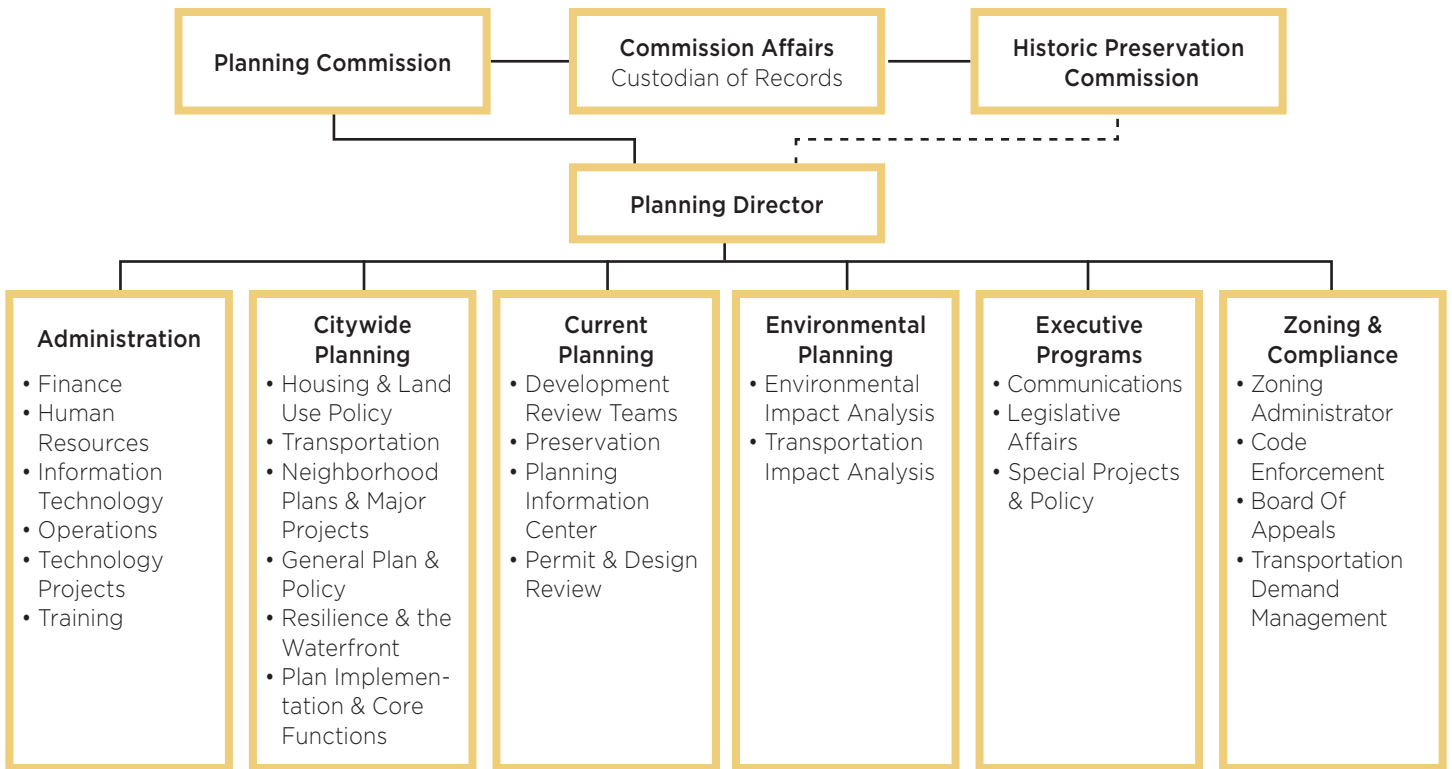


**PLANNING CASE AND PERMIT VOLUME.**  
*Ten Years of Planning Case & Permit Volume (FY 2008-09 to FY 2017-18).*

**NEW HOUSING UNITS.** While major housing developments were concentrated downtown and in eastern neighborhoods, individual new units were somewhat broadly distributed thanks to the Accessory Dwelling Units (ADU) ordinance.



# CITY PLANNING ORGANIZATIONAL STRUCTURE





# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	232.32	237.09	4.77	237.38	0.29
Non-Operating Positions (cap/other)	(15.47)	(16.24)	(0.77)	(16.47)	(0.23)
<b>Net Operating Positions</b>	<b>216.85</b>	<b>220.85</b>	<b>4.00</b>	<b>220.91</b>	<b>0.06</b>

## Sources

InterGovernmental Rev-Federal	1,145,000	1,245,000	100,000	45,000	(1,200,000)
Intergovernmental Rev-State	545,000	675,000	130,000	300,000	(375,000)
Intergovernmental Revenue-Othe	41,245	61,671	20,426	63,177	1,506
Charges for Services	43,787,122	43,519,481	(267,641)	44,771,702	1,252,221
Other Revenues	5,278,618	2,535,131	(2,743,487)	2,137,722	(397,409)
Expenditure Recovery	1,120,332	1,470,974	350,642	1,321,478	(149,496)
General Fund Support	2,584,044	4,275,424	1,691,380	4,147,138	(128,286)
<b>Sources Total</b>	<b>54,501,361</b>	<b>53,782,681</b>	<b>(718,680)</b>	<b>52,786,217</b>	<b>(996,464)</b>

## Uses - Operating Expenditures

Salaries	23,455,406	24,978,052	1,522,646	25,569,876	591,824
Mandatory Fringe Benefits	10,534,139	11,293,601	759,462	11,897,635	604,034
Non-Personnel Services	5,941,945	3,710,609	(2,231,336)	3,561,137	(149,472)
City Grant Program	150,000		(150,000)		
Capital Outlay	346,783	73,196	(273,587)		(73,196)
Materials & Supplies	472,717	461,145	(11,572)	671,065	209,920
Overhead and Allocations	774,176	980,944	206,768	980,944	
Programmatic Projects	6,760,793	5,848,913	(911,880)	3,936,704	(1,912,209)
Services Of Other Depts	6,065,402	6,436,221	370,819	6,168,856	(267,365)
<b>Uses Total</b>	<b>54,501,361</b>	<b>53,782,681</b>	<b>(718,680)</b>	<b>52,786,217</b>	<b>(996,464)</b>

## Uses - Division Description

CPC Administration	15,335,182	16,598,568	1,263,386	17,033,149	434,581
CPC Citywide Planning	15,616,514	11,361,107	(4,255,407)	9,631,319	(1,729,788)
CPC Current Planning	12,728,428	14,280,292	1,551,864	15,034,710	754,418
CPC Environmental Planning	7,728,193	8,227,903	499,710	7,679,865	(548,038)
CPC Zoning Admin & Compliance	3,093,044	3,314,811	221,767	3,407,174	92,363
<b>Uses by Division Total</b>	<b>54,501,361</b>	<b>53,782,681</b>	<b>(718,680)</b>	<b>52,786,217</b>	<b>(996,464)</b>



# 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 cost-effective manner.

## SERVICES

The Civil Service Commission provides services through the following divisions:

**GENERAL DIVISION** establishes rules, policies, and procedures to carry out the civil service merit system for public service employment; administers appeals and requests for hearings on the decisions of the Human Resources Director and the Municipal Transportation Agency’s Director of Transportation; monitors the operation of the merit system through inspection services and audits; conducts surveys; sets salaries for elected officials; and administers the City’s Employee Relations Ordinance.

**TRAINING, EDUCATION, AND OUTREACH DIVISION** educates the public on the Civil Service Commission’s functions and services through publications and expanding information on its website; provides outreach, information, and notification of the Catastrophic Illness Program; and provides training and education about the merit system.



## STRATEGY

- Increase access to the Commission resources
- Create greater transparency and efficiencies in the Commission’s procedures and communications
- Ensure the timely resolution of appeals
- Ensure policies and procedures are easily understood and known by all stakeholders
- Strengthen the Commission’s ability to meet its Charter mandates and oversee the operation of the merit system

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	1,250,582	1,262,072	11,490	1,277,991	15,919
Total FTE	6	6	0	6	0



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Create greater transparency and efficiencies in the Commission's procedures and communications</b>					
<ul style="list-style-type: none"> <li>The percentage of completed Inspection Service Requests</li> </ul>	n/a	100%	100%	100%	100%
<b>Ensure the timely resolution of appeals</b>					
<ul style="list-style-type: none"> <li>Percentage of appeals and requests for hearings processed within seven days</li> </ul>	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> <li>Percentage of appeals forwarded and resolved by the Commission in the fiscal year</li> </ul>	66%	70%	70%	70%	70%
<b>Strengthen the Commission's ability to meet its Charter mandates and oversee the operation of the merit system</b>					
<ul style="list-style-type: none"> <li>The number of merit system audits conducted and completed in the fiscal year</li> </ul>	9	9	9	9	9
<ul style="list-style-type: none"> <li>The percentage of completed responses to Inspection Service requests within 60 days</li> </ul>	64%	80%	70%	80%	80%



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 and FY 2019-20 proposed budgets of \$1.3 million a year for the Civil Service Commission do not represent a significant changes from the FY 2017-18 budget.

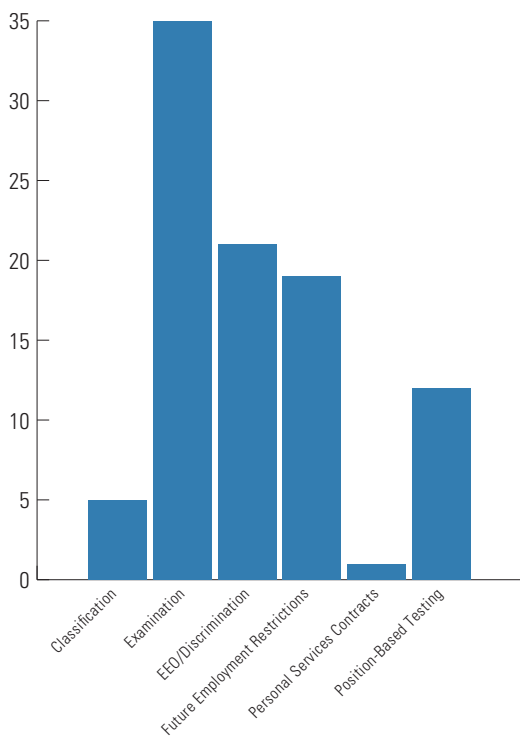
## ADDRESSING IMPLICIT BIAS

The Civil Service Commission (Commission) is entrusted with the sole responsibility of overseeing the City's merit (civil service) system under the Charter. The Commission is committed to, and focused on, providing fair and equitable opportunities for all prospective and current employees of the City and County of San Francisco.

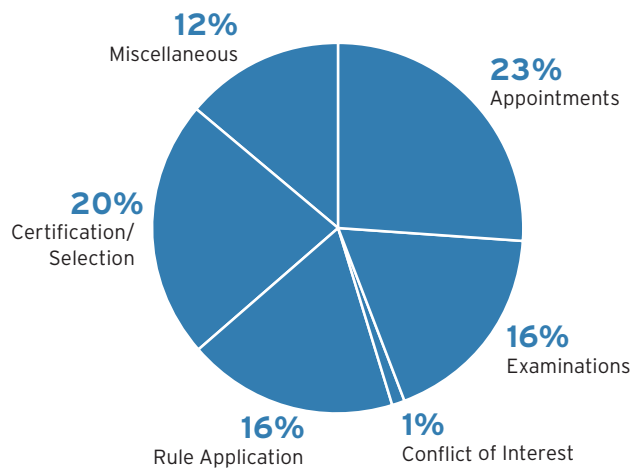
With the high number of anonymous complaints and the focus on reducing implicit bias to further create a diverse, equitable and inclusive city, the Commission has increased training and audits, meetings with union representatives, and discussions with the Committee on Policies and Rule Revisions to develop policies and procedures and establish and/or review proposed Rule amendments.

## OUTREACH AND EDUCATION

The Commission educates its stakeholders (employees, managers, departments, unions, and the public) on the merit system through publications, trainings, and expanded information on its website. In addition, it ensures the timely resolution of appeals so that merit system issues are addressed efficiently, effectively, and fairly. It



**▲ TYPE OF APPEALS FOR FY 2016-17.** Examination appeals are most common.



also seeks to address city departments' need for flexibility in personnel management while at the same time maintaining the integrity of the City's merit system.

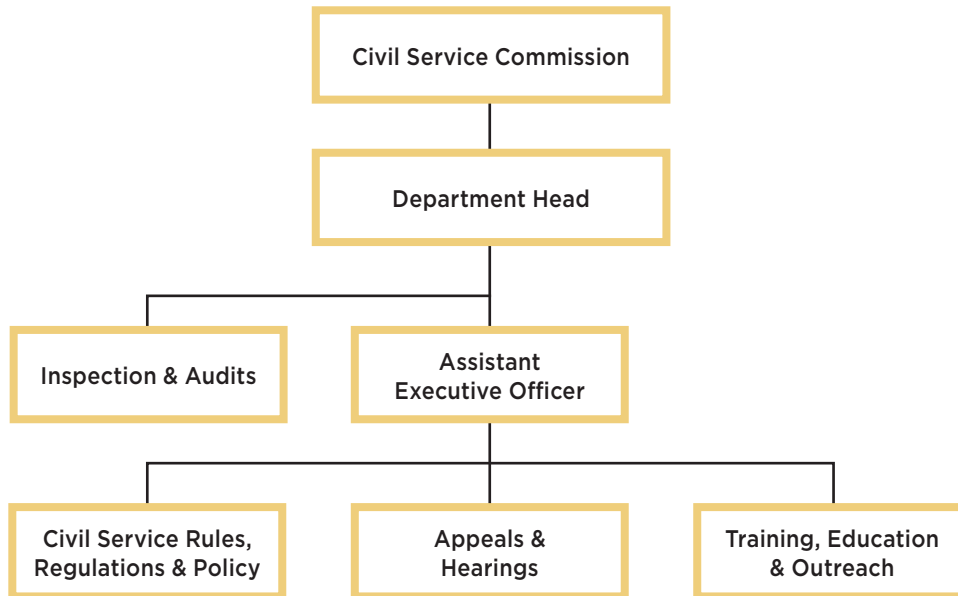
The Commission is working with city departments who have direct relationships with residents and neighborhood groups to develop and deliver educational trainings on how to compete in an open merit-based system. The Commission understands the importance of creating a diverse, equitable, and inclusive city workforce that can respond to the needs of all San Franciscans.

### **INSPECTION SERVICE REQUESTS FY 2016-17.**

*The leading type of inspection service requests are for appointments, followed by certification/selection.*



## CIVIL SERVICE COMMISSION ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	6.02	6.02		6.01	(0.01)
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>6.02</b>	<b>6.02</b>	<b>0.00</b>	<b>6.01</b>	<b>(0.01)</b>

## Sources

Expenditure Recovery	360,839	360,839		360,839	
General Fund Support	889,743	901,233	11,490	917,152	15,919
<b>Sources Total</b>	<b>1,250,582</b>	<b>1,262,072</b>	<b>11,490</b>	<b>1,277,991</b>	<b>15,919</b>

## Uses - Operating Expenditures

Salaries	684,763	705,074	20,311	710,438	5,364
Mandatory Fringe Benefits	278,493	287,618	9,125	296,130	8,512
Non-Personnel Services	35,795	35,795		35,795	
Materials & Supplies	3,395	3,395		3,395	
Services Of Other Depts	248,136	230,190	(17,946)	232,233	2,043
<b>Uses Total</b>	<b>1,250,582</b>	<b>1,262,072</b>	<b>11,490</b>	<b>1,277,991</b>	<b>15,919</b>

## Uses - Division Description

CSC Civil Service Commission	1,250,582	1,262,072	11,490	1,277,991	15,919
<b>Uses by Division Total</b>	<b>1,250,582</b>	<b>1,262,072</b>	<b>11,490</b>	<b>1,277,991</b>	<b>15,919</b>

# COMMUNITY INVESTMENT AND INFRASTRUCTURE

**MISSION** The Office of Community Investment and Infrastructure (OCII) is the Successor Agency to the San Francisco Redevelopment Agency, which was dissolved under State law. OCII is responsible for development in Mission Bay, Transbay, and the Hunters Point Shipyard/Candlestick Point neighborhoods which 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 7,700 affordable housing units and over 400 acres of parks.

## SERVICES

OCII provides services through the following divisions:

**MAJOR APPROVED DEVELOPMENT PROJECTS** were previously approved by San Francisco Redevelopment Agency (SFRA). These development projects are located at Hunters Point Shipyard/ Candlestick Point, Mission Bay North and South, and Transbay.

**ASSET MANAGEMENT & DEVELOPMENT SERVICES** provides technical support to the Major Approved Development Projects, manages existing developer agreements, and manages SFRA assets and other real property that must be transferred from OCII to other entities pursuant to the State approved long-range property management plan.

**AFFORDABLE HOUSING** ensures the development of affordable housing in approved development projects, as well as other housing obligations.

**FINANCE AND ADMINISTRATION** provides financial and accounting oversight, debt management, records, and IT management for the Office’s entire portfolio.

## BUDGET DATA SUMMARY

	2016-17	2017-18	
	Original Budget	Proposed Budget	Change from 2016-17
Total Expenditures	536,796,000	745,000,000	208,204,000
Total FTE	47	53	6



# STRATEGY

- Accelerate production of new housing
- Invest in disadvantaged and at-risk communities
- Create new public infrastructure and open spaces
- Prioritize connectivity, sustainability, and resilience
- Maximize opportunities for local business and workers
- Use low-cost public financing
- Invest in and value employees



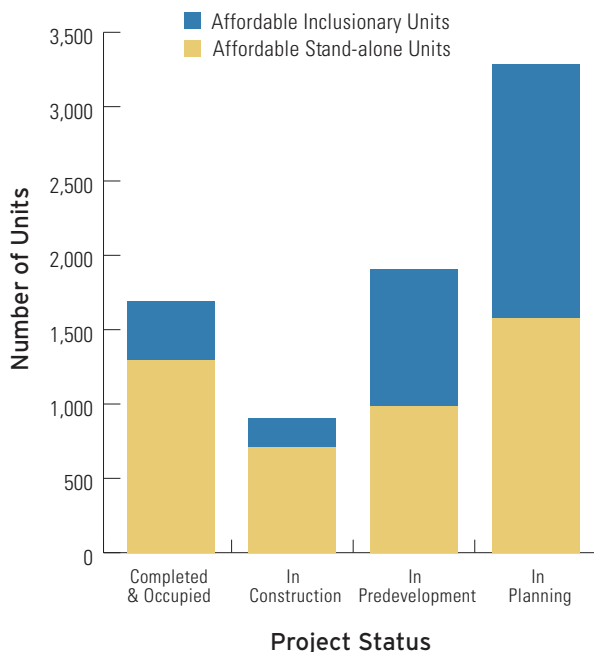
# BUDGET ISSUES AND DETAILS

OCII is a separate legal entity from the City and County of San Francisco, while remaining under the legislative authority of the Board of Supervisors. Accordingly, the OCII budget is considered separately from the City and County budget. OCII operates with an annual budget, as such only the FY 2018-19 proposed budget is presented here.

The Fiscal Year (FY) FY 2018-19 proposed budget of \$745.0 million is \$208.2 million, or 38.8

percent, higher than the FY 2017-18 budget of \$536.8 million. The change is primarily due to the issuance of new housing and infrastructure bonds, an increase in affordable housing loans, and an increase in property tax increment due to pledged increment growth and use of property tax to fund debt service for new bonds.

With respect to its current operations, OCII anticipates funding \$365.5 million for affordable housing, \$213.7 million for infrastructure, \$17.9 million for property and asset management, and \$16.5 million for project management and administration.



**CONSTRUCTION STATUS OF OCII AFFORDABLE HOUSING** OCII has approximately 7,700 units of affordable housing built, being built, or planned.

## CREATE CLEAN, SAFE, LIVABLE COMMUNITIES

OCII contributes to affordability in San Francisco through its production of affordable housing. The Office is a key partner to Mayor Lee’s blueprint to create 30,000 units by 2020 with one-third of the units designated as permanently affordable. The Office’s affordable housing projects will produce over 3,400 affordable units by 2020 through both stand-alone projects funded with OCII subsidy, and inclusionary units provided through private development.

## COMMUNITY FACILITIES DISTRICTS

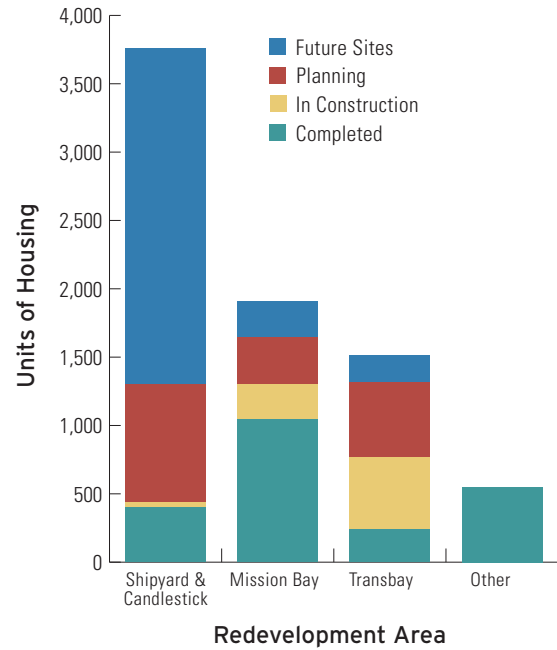
OCII administers seven Community Facilities Districts (CFDs) created under the Mello-Roos Act, which supports public infrastructure and park maintenance with funds from special taxes. The Office currently uses CFD funds for its South Beach, Mission Bay, and Hunters Point Shipyard projects.



## SUPPORT A DIVERSE, EQUITABLE, AND INCLUSIVE CITY

OCII works closely with private contractors, CityBuild, and community based organizations to foster job creation for local workers and to improve the opportunities for small, local, minority, and women-owned businesses to participate on OCII projects. In FY 2017-18 to date, the Office has worked with developers and contractors to award \$3.3 million in professional services contracts and \$46.4 million in construction contracts to local small businesses. In addition, 1,773 San Francisco workers have performed over 592,500 hours of construction work on OCII projects.

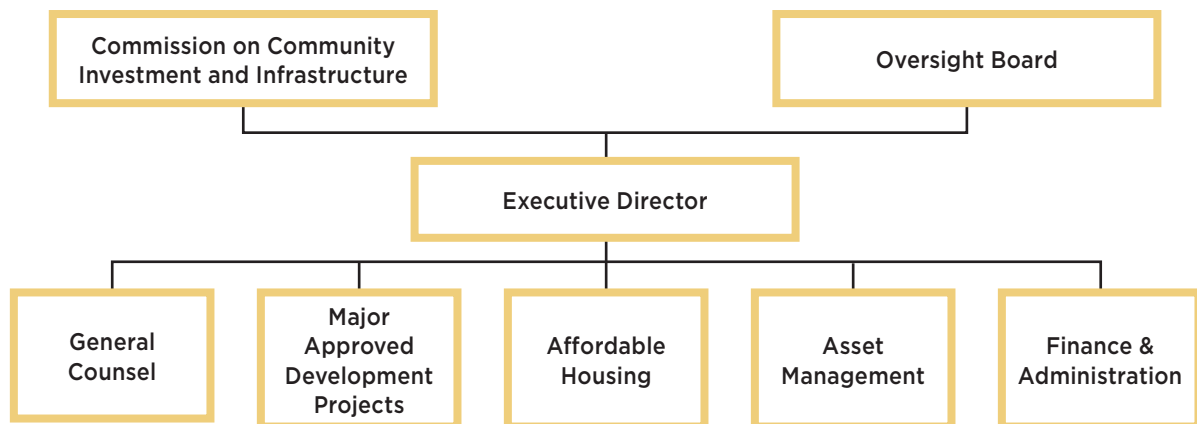
OCII also contributes to equity through its delivery of public infrastructure and parks in mixed-income communities. At completion, Hunters Point Shipyard/Candlestick Point will include over 330 acres of parks, Mission Bay will include 49 acres of parks, and Transbay will include four acres of parks.



**OCII AFFORDABLE HOUSING OBLIGATIONS BY PROJECT AREA.** OCII's affordable housing obligations are spread across three main project areas, with additional units in the Bayview Hunters Point, Rincon Point-South Beach, SoMa, and Western Addition.



## COMMUNITY INVESTMENT AND INFRASTRUCTURE ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET – HISTORICAL COMPARISON

	FY17-18 Budgeted	FY18-19 Proposed	YOY Difference
<b>Sources</b>			
Property Tax Increment - TAB Debt Service	\$ 80.5	\$ 61.7	\$ (18.7)
Property Tax Increment - Mission Bay	\$ 30.6	\$ 53.2	\$ 22.6
Property Tax Increment - Debt Portfolio	\$ -	\$ 2.0	\$ 2.0
Property Tax Increment - HPSY/CP	\$ -	\$ 0.2	\$ 0.2
Property Tax Increment - TJPA	\$ 3.9	\$ 5.5	\$ 1.6
Property Tax Increment - Transbay	\$ 1.5	\$ 1.8	\$ 0.3
Property Tax Increment - Other	\$ 4.5	\$ 5.8	\$ 1.3
Property Tax Increment - ACA	\$ 3.6	\$ 4.7	\$ 1.1
<b>Subtotal CY Property Tax Increment</b>	<b>\$ 124.6</b>	<b>\$ 134.8</b>	<b>\$ 10.2</b>
New Bonds - Housing	\$ -	\$ 104.2	\$ 104.2
New Bonds - Infra	\$ -	\$ 39.2	\$ 39.2
<b>Subtotal CY New Bonds</b>	<b>\$ -</b>	<b>\$ 143.4</b>	<b>\$ 143.4</b>
Developer Payments	\$ 31.0	\$ 23.5	\$ (7.6)
<b>Subtotal CY Developer Payments</b>	<b>\$ 31.0</b>	<b>\$ 23.5</b>	<b>\$ (7.6)</b>
Rent, Lease & Garage Revenue	\$ 15.1	\$ 6.0	\$ (9.1)
Payments from Other Gov Entities	\$ 0.1	\$ 3.8	\$ 3.7
Hotel Tax	\$ 4.8	\$ 6.0	\$ 1.2
<b>Subtotal CY Other</b>	<b>\$ 20.0</b>	<b>\$ 15.8</b>	<b>\$ (4.2)</b>
Fund Balance - Housing	\$ 104.2	\$ 79.6	\$ (24.6)
Fund Balance - Non-Housing	\$ 69.6	\$ 18.7	\$ (50.9)
<b>Subtotal CY Fund Balance</b>	<b>\$ 173.8</b>	<b>\$ 98.3</b>	<b>\$ (75.5)</b>
Prior Period Authority - Housing	\$ 73.1	\$ 181.5	\$ 108.4
Prior Period Authority - Non-Housing	\$ 114.3	\$ 147.7	\$ 33.4
<b>Subtotal CY Prior Period Authority</b>	<b>\$ 187.4</b>	<b>\$ 329.2</b>	<b>\$ 141.8</b>
<b>Total CY Sources</b>	<b>\$ 536.8</b>	<b>\$ 745.0</b>	<b>\$ 208.2</b>
<b>Uses</b>			
<b>Uses - Operations</b>			
Operational Salaries and Benefits	\$ 8.4	\$ 8.6	\$ 0.2
Affordable Housing Services	\$ 0.8	\$ 1.2	\$ 0.4
Rent	\$ 0.5	\$ 0.6	\$ 0.1
Retiree Health and Pension Costs	\$ 3.2	\$ 3.5	\$ 0.3
Auditing & Accounting Services	\$ 0.6	\$ 0.6	\$ -
Legal Services	\$ 3.4	\$ 1.4	\$ (2.1)
Planning & Infrastructure Rvw	\$ 12.6	\$ 9.1	\$ (3.4)
Asset Management	\$ 4.3	\$ 0.2	\$ (4.1)
Workforce Development Services	\$ 0.6	\$ 0.5	\$ (0.1)
Other Professional Services	\$ 10.1	\$ 5.6	\$ (4.4)
Grants to Community-Based Organizations	\$ 4.7	\$ 0.5	\$ (4.2)
Payments to other Public Agencies	\$ 27.8	\$ 10.4	\$ (17.4)
Other Current Expenses	\$ 0.9	\$ 1.0	\$ 0.1
<b>Subtotal CY Uses - Operations</b>	<b>\$ 78.0</b>	<b>\$ 43.2</b>	<b>\$ (34.7)</b>
<b>Uses - Non-Operations</b>			
Affordable Housing Loans	\$ 71.0	\$ 220.3	\$ 149.3
Development Infrastructure	\$ 141.9	\$ 120.9	\$ (21.0)
Pass-through to TJPA	\$ 3.9	\$ 5.5	\$ 1.6
Debt Service - OCII TAB Bonds	\$ 95.3	\$ 109.8	\$ 14.5
Other Debt	\$ 7.1	\$ 29.7	\$ 22.5
Fund Balance - Housing	\$ 36.3	\$ 70.1	\$ 33.9
Fund Balance - Non-Housing	\$ 2.9	\$ 11.1	\$ 8.2
<b>Subtotal CY Uses - Non-Operations</b>	<b>\$ 358.3</b>	<b>\$ 567.4</b>	<b>\$ 209.0</b>
Prior Period Authority - Housing	\$ 73.1	\$ 63.7	\$ (9.4)
Prior Period Authority - Non-Housing	\$ 27.4	\$ 70.7	\$ 43.3
<b>Subtotal CY Prior Period Authority</b>	<b>\$ 100.5</b>	<b>\$ 134.4</b>	<b>\$ 33.9</b>
<b>Total Budget Uses</b>	<b>\$ 536.8</b>	<b>\$ 745.0</b>	<b>\$ 208.2</b>
<b>Sources vs. Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Dollar amounts will be slightly off due to rounding.

# CONTROLLER

**MISSION** The Controller's Office works to ensure the City's financial integrity and to promote efficient, effective, and accountable government. The Controller's Office strives to be a model for good government and to make the City a better place to live and work.

## SERVICES

The Controller's Office provides services through the following divisions:

**ACCOUNTING** controls the financial activities of the City, which include the certification of funds for contracts, vendor payments, personnel requisitions, and the oversight of departmental expenditures to assess the overall fiscal condition of the City.

**ADMINISTRATION** manages the Department's internal financial, human resources, technology, and operational support services.

**BUDGET AND ANALYSIS** provides fiscal management and oversight, budgetary planning, and public policy analysis to support the development and management of the City's budget. The division implements and controls budgetary changes, balances revenues with expenditures, and regularly projects and reports on an array of financial, operational, and economic issues for a wide range of customers.

**CITY SERVICES AUDITOR** conducts financial and performance audits of city departments, agencies, concessions, and contracts. The division also runs the City's Whistleblower Program.

**CITY PERFORMANCE** provides technical assistance, analysis, and training for city departments to improve public service delivery. The division has broad authority for benchmarking, performance management, and best practices.

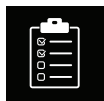
**ECONOMIC ANALYSIS** reports on pending city legislation that has potentially substantial economic impacts on the City.

**PAYROLL** provides payroll services for city employees and ensures compliance with city, state, and federal tax, wage, and hour regulations.

**PUBLIC FINANCE** administers the City's General Fund debt obligations and generally oversees the City's broader debt portfolio. The division provides low-cost debt financing of large-scale, long-term capital projects while balancing market and credit risk appropriateness.

**SYSTEMS** manages major citywide technology systems that city departments use to support financial, payroll, procurement, employee and retiree benefits, budgeting, and reporting needs.

*Strategy (continued on next page)*



## STRATEGY

- Ensure government is accountable to city residents
- Support informed policy decisions

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	67,284,287	68,284,289	1,000,002	67,598,829	(685,460)
Total FTE	257	252	(6)	252	1

Strategy (continued)

- Safeguard the City's long-term financial health
- Provide high-quality financial services
- Increase access to useful and timely information
- Invest in and value employees



## PERFORMANCE MEASURES

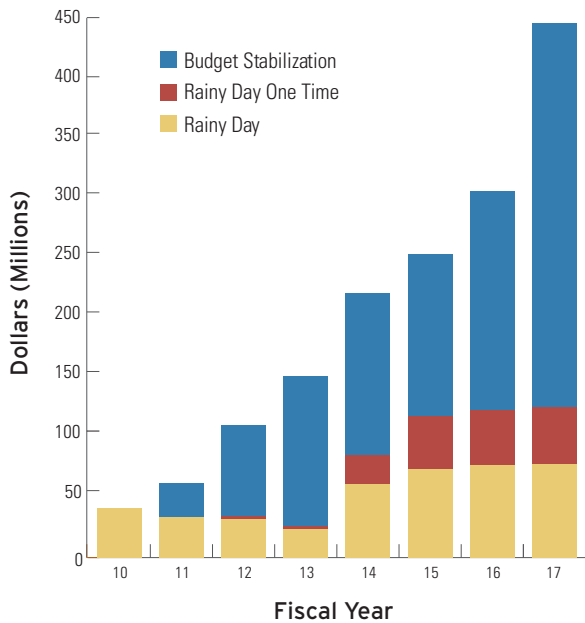
	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Ensure Government is Accountable to City Residents</b>					
• Percent of audit recommendations implemented within 2 years after report issuance.	89%	85%	90%	85%	85%
• Percent of auditee ratings that are good or excellent	86%	80%	90%	85%	85%
• Percent of client ratings for technical assistance projects that are good or excellent	100%	95%	100%	95%	95%
<b>Increase Access to Useful &amp; Timely Information</b>					
• Number of days from previous fiscal year end to complete the City's comprehensive financial report	141	300	300	150	150
<b>Provide High-Quality Financial Services &amp; Systems</b>					
• City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	1	1	1	1	1
• Number of audit findings with questioned costs in annual Single Audit of federal grants	2	2	1	0	0
• Number of findings of material weakness in annual City audit	0	0	0	0	0
• Percent of payroll transactions not requiring correction	98.47%	98.50%	98.75%	98.75%	99.00%
• Percent of scheduled time that financial systems are available for departmental use	99.90%	99.00%	99.45%	99.90%	99.90%
• Percent of scheduled time that human capital systems are available for departmental use	99.90%	99.90%	99.70%	99.90%	99.90%
<b>Safeguard the City's Long-Term Financial Health</b>					
• Percent of 16 major departments that have been trained this year on cost recovery policies and procedures and related topics	100%	100%	45%	100%	100%
• Percentage by which actual General Fund revenues vary from prior year revised budget estimates	3.12%	2.00%	2.34%	2.00%	2.00%
• Percentage by which actual revenues vary from mid-year estimates	2.39%	1.50%	2.18%	1.50%	1.50%
• Ratings of the City's General Obligation Bonds from Moody's	Aa1	Aaa	Aaa	Aaa	Aaa
• Stabilization reserve balance as a percentage of General Fund revenues	9.6%	10.0%	9.6%	10.0%	10.0%
<b>Support Informed Policy Decisions</b>					
• Completion rate of ballot analysis by hearing date	100%	100%	100%	100%	100%
• Number of Data Academy Training Participants	831	700	1,100	1,100	1,100
• Percentage of OEA economic impact reports completed by the hearing date	100%	100%	100%	100%	100%



## BUDGET ISSUES AND DETAILS

The Controller's Office Fiscal Year (FY) 2018-19 proposed budget of \$68.3 million is \$1.0 million, or 1.5 percent, higher than the FY 2017-18 budget of \$67.3

million. The increase primarily driven by one-time expenditures for the continued implementation of the financial system.



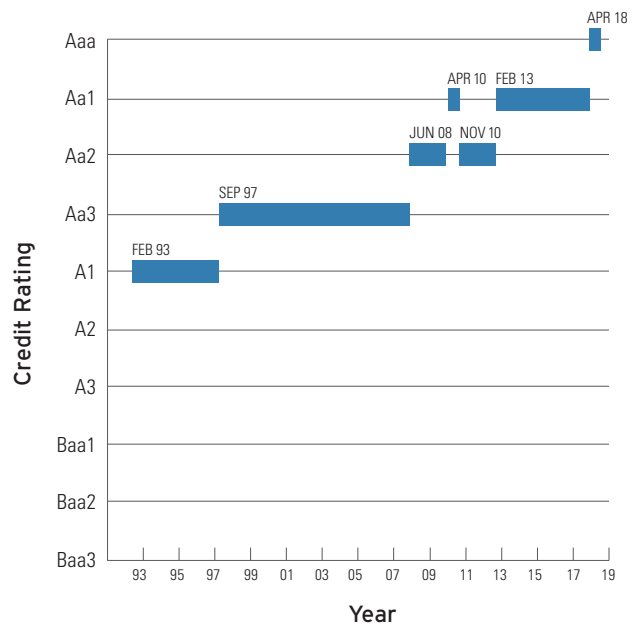
### **▲ GROWTH OF FINANCIAL STABILIZATION**

**RESERVES.** By the end of FY 2016-17 the City had \$449 million deposited into its economic stabilization reserves, which will be available to offset revenue losses and avoid cuts to services during the next economic downturn.

The FY 2019-20 proposed budget of \$67.6 million for the Controller represents a 1.0 percent decrease the FY 2018-19 budget. This reflects the end of one-time financial system work funded in the prior year.

### **CITYWIDE SYSTEM EFFICIENCY AND ADOPTION**

Technology implemented and maintained by the Controller's Office provides standardization, transparency, and efficiency for the City's crucial business processes. The Department's budget allocates staff and resources to increase the utility of key citywide systems used by city departments to perform core financial, procurement, payroll, and management reporting needs. Partnering with the Health Services System, the Controller's Office will support expansion of open enrollment to allow online, self-service health benefit elections for city employees and retirees. Similar partnering with the Department of Human Resources will expand access to the SF Employee Portal to all departments and employees, providing convenient, online access to key personal, benefits, pay, and tax information. Efforts to increase the stability, adoption, and use of the City's new financial and procurement system, which went live in FY 2017-18, will focus on enhanced training for City staff and vendors and the completion of system enhancements prioritized through a rigorous process designed to increase both



### **▲ CITY'S CREDIT RATING OVER TIME.**

*The City's credit rating from Moody's is now Aaa, the highest level of creditworthiness and an indicator of strong financial health and stability. This rating was applied to San Francisco in April, 2018 after years of demonstrating sustainable budgeting and financial management practices.*

the efficiency and ease of use of the new system.

### **PUBLIC ACCESS TO INFORMATION**

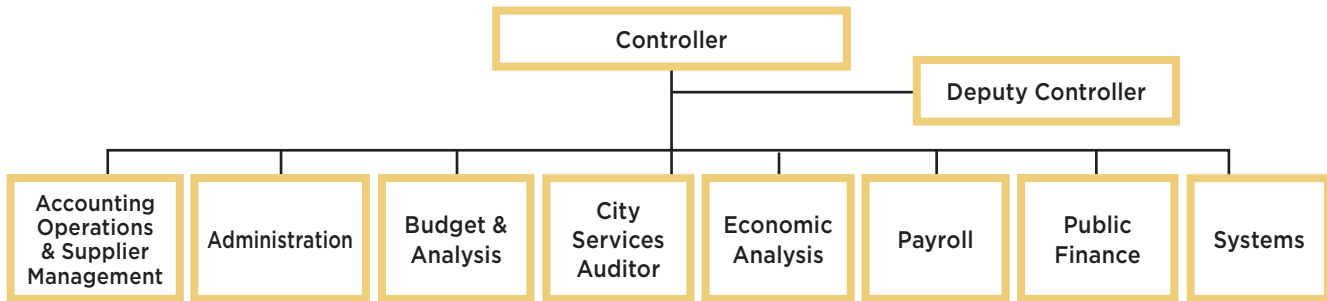
Improving the transparency of city government and providing information required to support sound decisions are core goals of the Controller's Office. The Department provides information on the City's performance, operations, and financial health to a wide and diverse audience. This information is provided through over 140 published annual audits and reports, interactive web dashboards, and analytical tools. The Department makes presentations and provides analysis to the Board of Supervisors, commissions, and various labor, business, and neighborhood organizations. The Controller's Office Performance Scorecards and Benchmarking sites are designed to provide citizens with clear and critical information on the City's services.

### **SPACE CONSOLIDATION**

The Controller's Office will complete a series of office space renovations in FY 2018-19 that will consolidate the Department's operations from three sites to two. Upon completion, this space plan will modernize the Department's work environment, reduce ongoing costs through avoided lease charges, and increase operational efficiency through co-location of staff divisions and units who collaborate on key department services.



# CONTROLLER ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	285.92	286.61	0.69	287.13	0.52
Non-Operating Positions (cap/other)	(28.81)	(35.00)	(6.19)	(35.00)	
<b>Net Operating Positions</b>	<b>257.11</b>	<b>251.61</b>	<b>(5.50)</b>	<b>252.13</b>	<b>0.52</b>

### Sources

Property Taxes	55,000	65,000	10,000	67,000	2,000
Business Taxes		10,000	10,000	10,000	
Intergovernmental Revenue-Othe	130,000	150,000	20,000	150,000	
Charges for Services	409,000	404,000	(5,000)	405,000	1,000
Other Revenues	1,000,000	1,000,000		1,000,000	
Expenditure Recovery	55,479,962	55,991,219	511,257	54,850,161	(1,141,058)
General Fund Support	10,210,325	10,664,070	453,745	11,116,668	452,598
<b>Sources Total</b>	<b>67,284,287</b>	<b>68,284,289</b>	<b>1,000,002</b>	<b>67,598,829</b>	<b>(685,460)</b>

### Uses - Operating Expenditures

Salaries	31,371,099	31,519,466	148,367	31,842,553	323,087
Mandatory Fringe Benefits	12,853,227	13,172,098	318,871	13,624,834	452,736
Non-Personnel Services	14,850,279	13,518,942	(1,331,337)	13,271,250	(247,692)
Materials & Supplies	430,201	427,201	(3,000)	427,201	
Overhead and Allocations				2	2
Programmatic Projects	1,598,349	3,750,355	2,152,006	2,754,180	(996,175)
Services Of Other Depts	6,181,132	5,896,227	(284,905)	5,678,809	(217,418)
<b>Uses Total</b>	<b>67,284,287</b>	<b>68,284,289</b>	<b>1,000,002</b>	<b>67,598,829</b>	<b>(685,460)</b>

### Uses - Division Description

CON Accounting	10,544,574	11,242,757	698,183	11,411,529	168,772
CON Administration	1,601,243	1,367,075	(234,168)	1,284,727	(82,348)
CON Budget & Analysis	1,979,179	1,934,280	(44,899)	1,957,870	23,590
CON City Services Auditor	17,426,310	19,143,342	1,717,032	19,032,760	(110,582)
CON Citywide Systems	30,954,338	30,005,981	(948,357)	29,262,712	(743,269)
CON Economic Analysis	543,463	557,056	13,593	563,115	6,059
CON Payroll	3,291,843	3,061,139	(230,704)	3,101,764	40,625
CON Public Finance	943,337	972,659	29,322	984,352	11,693
<b>Uses by Division Total</b>	<b>67,284,287</b>	<b>68,284,289</b>	<b>1,000,002</b>	<b>67,598,829</b>	<b>(685,460)</b>

# COUNTY EDUCATION

**MISSION** Funding for support staff at the San Francisco Unified School District's (SFUSD) County Education Office is legally required of San Francisco under the California Constitution.

## SUMMARY

In Fiscal Year (FY) 2002-03, funding for programs and services at the County Education Office was diverted to the Department of Children, Youth & Their Families (DCYF), which administers funds in conjunction with the San Francisco Unified School District (SFUSD).

In March 2004, voters approved Proposition H, creating the Public Education Enrichment Fund (PEEF) and requiring that the City allocate General Fund revenue each year to support the Preschool for All program and programs at SFUSD. More information about the Preschool for All program, formerly housed at the Children and Families Commission (First 5) and now fully transitioned to the Office of Early Care and Education in the Human Services Agency, can be found in those respective department sections within the forthcoming June 1 Budget Book.

In November 2014, with the passage of Proposition C (Prop C) voters reauthorized PEEF for another 26 years. The total provisional PEEF allocation to SFUSD in FY 2018-19 is \$85.2 million, a 7.3 percent increase from the FY 2017-18 contribution, and another \$86.6 million in FY 2019-20 projected at this time.

Notable changes to PEEF under Prop C include the removal of the emergency "trigger" option which allowed the City to defer a portion of the allocation during years of financial hardship, the ability to count in-kind services as a component of the allocation, and the restructuring of the reserve funds. Prop C revised the structure of the Rainy Day reserve, dissolving the single reserve structure and creating two new, separate reserves—a City Reserve and School Reserve. Withdrawal from the School Reserve is now allowed by a majority vote of the School Board. Through the new structure of the School Reserve there is an additional \$44.2 million available to SFUSD.





# DISTRICT ATTORNEY

**MISSION** The District Attorney’s Office (DAT) collaborates with the City’s diverse communities and law enforcement agencies to make San Francisco safe. The department engages in public education, crime prevention, and serving victims of crime while maintaining its traditional role of investigating, charging, and prosecuting all criminal violations occurring within the City and County of San Francisco.

## SERVICES

The District Attorney provides services through the following divisions:

**FELONY CRIMINAL** prosecutes serious and violent felony offenses through the following units: Homicide, Gang, Child & Sexual Assault, and Domestic Violence.

**GENERAL CRIMINAL** prosecutes felony and misdemeanor crimes through Intake, Misdemeanors, and General Felonies units.

**WHITE COLLAR DIVISION** investigates and prosecutes a variety of specialized crimes to include major fraud, public corruption, environmental, and consumer cases. This division consists of two units: Special Prosecutions and Economic Crimes.

**DATA-DRIVEN AND COMMUNITY INFORMED STRATEGIES** is a multi-disciplinary division, skilled in identifying and prosecuting individuals and criminal organizations that have an outsized impact on crime in our community.

**INDEPENDENT INVESTIGATIONS BUREAU** is tasked with the investigation of all incidents of officer-involved shootings, use of excessive force, in-custody deaths, and conviction review of cases involving officer misconduct.

**INVESTIGATIONS** is the sworn investigative branch of the Office.

**BRADY, APPELLATE & TRAINING** is responsible for handling writs and appeals, specialized legal motions, developing legal training materials, conducting on-site legal training, as well as evaluating and responding to trial integrity issues.

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	63,141,009	68,863,546	5,722,537	67,777,797	(1,085,749)
Total FTE	278	278	0	274	(4)

Services (continued)

**ALTERNATIVE PROGRAMS AND INITIATIVES** includes all alternative courts, neighborhood court, and the juvenile unit.

**VICTIM SERVICES** provide support services, including crisis intervention and court accompaniment, to over 8,000 victims of crime annually.

Additional departmental service and support divisions include Executive Support, the Sentencing Program, Community Engagement, Communications, Policy & Planning, Information Technology, Finance and Administration, Legal Support, and Human Resources.



## STRATEGY

- Hold offenders accountable
- Administer justice in a timely, fair, and efficient manner
- Effectively prosecute crimes
- Assist victims to recover in the aftermath of crime
- Maintain and increase specialized skills of investigators and prosecutors through training programs



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Assist Victims to Recover in the Aftermath of Crime</b>					
• Number of victims provided with crisis intervention services (Services)	6,178	5,000	5,695	5,000	5,000
• Number of victims receiving an orientation to the criminal justice system (Services)	9,659	8,000	8,330	8,000	8,000
<b>Effectively Prosecute Child Abuse &amp; Sexual Assault Cases</b>					
• Child Abuse & Sexual Assault Trial Conviction Rate	N/A	100%	85%	100%	100%
• Median number of days (age) of Pending Child Abuse & Sexual Assault Unit Cases	N/A	400	400	400	400
<b>Effectively Prosecute Homicide Cases</b>					
• Homicide Unit Trial Conviction Rate	N/A	100%	90%	100%	100%
• Median number of days (age) of Pending Homicide Cases	N/A	700	733	700	700
<b>Hold Offenders Accountable</b>					
• Charging Rate for Felony Incidents	N/A	55%	55%	55%	55%
• Felony Trial Conviction Rate	N/A	100%	85%	100%	100%
• Misdemeanor Trial Conviction Rate	N/A	100%	85%	100%	100%
• Total Rate of Action Taken for Felony Incidents	N/A	65%	66%	65%	65%
<b>Promote the Fair Administration of Justice</b>					
• Median number of days (age) of Pending Officer Involved Shooting & In Custody Incidents	N/A	180	365	180	180



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$68.9 million for the District Attorney is \$5.7 million, or 9.1 percent, higher than the FY 2017-18 budget of \$63.1 million. This increase is primarily due to real estate costs related to the Department’s move from the Hall of Justice, as well as salary and benefit increases.

The FY 2019-20 proposed budget of \$67.8 million is \$1.1 million, or 1.6 percent, lower than the FY 2018-19 proposed budget. This is largely driven by the expiration of one-time funding in FY 2018-19 for their case management system upgrade and Weekend Rebooking pilot.

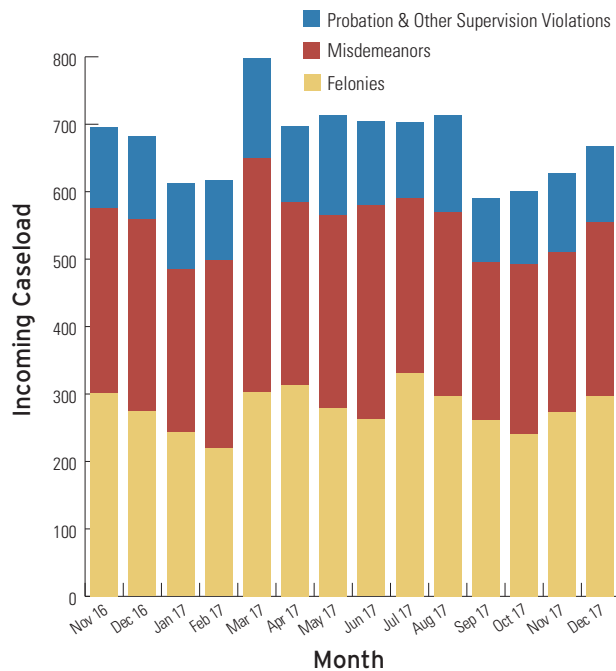
## INDEPENDENT INVESTIGATIONS BUREAU (IIB)

Going into its third year of operation, the Independent Investigations Bureau is tasked with the investigation of all incidents of officer-involved shootings, use of excessive force, in-custody deaths and conviction review of cases involving officer misconduct. While a division of the District Attorney’s Office, this bureau functions directly

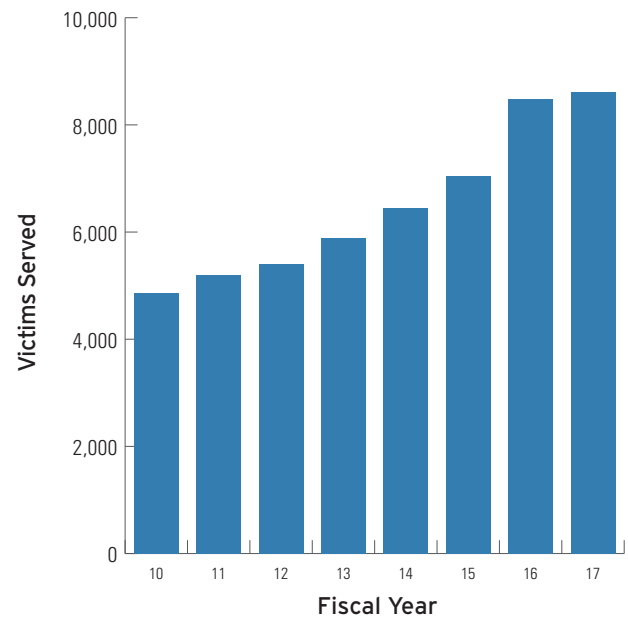
under the direction of the District Attorney separate and apart from the other functional areas of the Department to ensure its complete autonomy in investigating and prosecuting potential criminal conduct by law enforcement agencies.

## WEEKEND REBOOKING

The Weekend Rebooking program was recommended by the Work Group to Re-Envision the Jail Replacement Project and began in FY 2017-18. The basis of the program is to enable the District Attorney to make charging decisions on Saturdays and Sundays to reduce the length of stay of individuals booked into jail on or near the weekend. The additional staff in the District Attorney’s Office has allowed for the Department to handle cases more rapidly, allowing for those individuals to be released from jail sooner, as well as to more efficiently handle cases that come in from Thursday through Sunday. The Monday and Tuesday crunch to get cases ready for Court has been streamlined so that staff are able to meet the various court timelines. Moreover, the continuation of this pilot in FY 2018-19 will provide



**INCOMING CASELOAD.** Incoming case filings separated by type, from November 2016 to December 2017.



**VICTIMS SERVED BY DISTRICT ATTORNEY.** Number of victims served by District Attorney, 2010-17.

the Controller's Office and the department an opportunity to further examine the pilot's impact on reducing jail bed days.

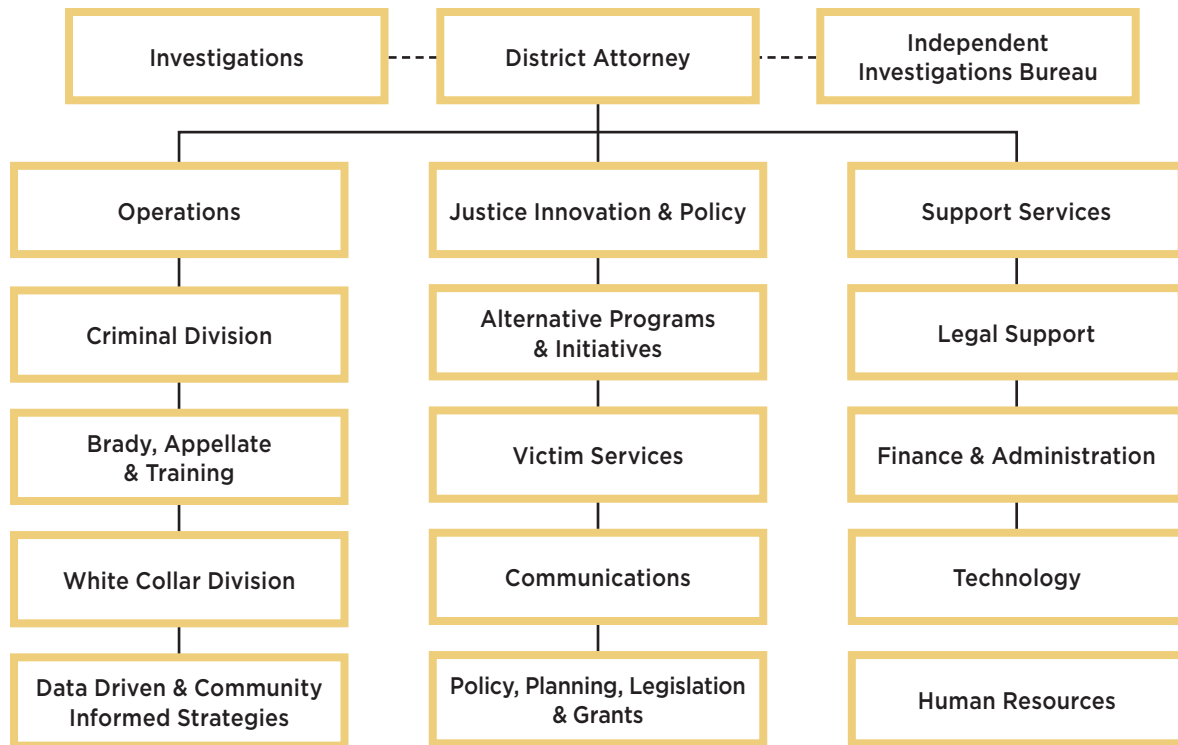
### INFORMATION TECHNOLOGY ENHANCEMENTS

Over the past four years, the Department has remained focused on infusing appropriate technology resources to allow the continuous improvement of the Department's IT

infrastructure. This budget includes the additional resources necessary to continue moving the Department towards a sound technological future. Investments also include more funding for litigation expenses, which will support the department in assessing and transcribing an increasing amount of digital evidence. Additionally, the Department will replace and upgrade its current case management system.



## DISTRICT ATTORNEY ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	295.91	297.36	1.45	291.41	(5.95)
Non-Operating Positions (cap/other)	(17.77)	(18.92)	(1.15)	(17.00)	1.92
<b>Net Operating Positions</b>	<b>278.14</b>	<b>278.44</b>	<b>0.30</b>	<b>274.41</b>	<b>(4.03)</b>

## Sources

InterGovernmental Rev-Federal	2,446,744	2,168,068	(278,676)	2,168,068	
Intergovernmental Rev-State	3,641,295	3,310,856	(330,439)	3,340,856	30,000
Charges for Services	743,568	743,568		743,568	
Expenditure Recovery	1,061,857	776,909	(284,948)	776,909	
Unappropriated Fund Balance	1,383,006	1,407,192	24,186	1,419,938	12,746
General Fund Support	53,864,539	60,456,953	6,592,414	59,328,458	(1,128,495)
<b>Sources Total</b>	<b>63,141,009</b>	<b>68,863,546</b>	<b>5,722,537</b>	<b>67,777,797</b>	<b>(1,085,749)</b>

## Uses - Operating Expenditures

Salaries	38,173,409	39,222,872	1,049,463	38,992,488	(230,384)
Mandatory Fringe Benefits	13,944,955	14,312,918	367,963	14,535,948	223,030
Non-Personnel Services	3,241,617	4,132,185	890,568	3,828,899	(303,286)
City Grant Program	718,538	722,931	4,393	722,931	
Capital Outlay	112,241		(112,241)		
Materials & Supplies	446,371	461,648	15,277	465,012	3,364
Overhead and Allocations	(133,371)	(146,171)	(12,800)	(146,171)	
Programmatic Projects	3,390,138	2,708,666	(681,472)	2,708,666	
Services Of Other Depts	3,247,111	7,448,497	4,201,386	6,670,024	(778,473)
<b>Uses Total</b>	<b>63,141,009</b>	<b>68,863,546</b>	<b>5,722,537</b>	<b>67,777,797</b>	<b>(1,085,749)</b>

## Uses - Division Description

DAT District Attorney	63,141,009	68,863,546	5,722,537	67,777,797	(1,085,749)
<b>Uses by Division Total</b>	<b>63,141,009</b>	<b>68,863,546</b>	<b>5,722,537</b>	<b>67,777,797</b>	<b>(1,085,749)</b>



# ECONOMIC & WORKFORCE DEVELOPMENT

**MISSION** The Office of Economic and Workforce Development (OEWD) advances shared prosperity for San Franciscans by growing sustainable jobs, supporting businesses of all sizes, creating great places to live and work, and helping achieve economic self-sufficiency for all residents.

## SERVICES

The Office of Economic and Workforce Development provides services through the following divisions:

**BUSINESS DEVELOPMENT** attracts and retains businesses, with an emphasis on key industry clusters.

**FILM COMMISSION** promotes San Francisco to filmmakers and generates additional city revenue and jobs by attracting and facilitating film, television, and advertising productions.

**INVEST IN NEIGHBORHOODS** strengthens commercial corridors in neighborhoods across the City and facilitates the creation of Community Benefit Districts. This division provides oversight and technical assistance for targeted programs that retain and strengthen our small businesses.

**JOINT DEVELOPMENT** manages major public-private real estate development projects in order to maximize public benefits, including the development of affordable housing, economic activity, jobs, and open space.

**SMALL BUSINESS COMMISSION AND OFFICE OF SMALL BUSINESS** provide citywide policy direction and advocacy on issues affecting small businesses. The Office of Small Business also operates a one-stop Small Business Assistance Center that functions as the City’s central point for information and assistance to small businesses.

**WORKFORCE DEVELOPMENT** provides overall strategic coordination for the City’s workforce development system and implements job training programs in high-demand industries.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	62,341,959	64,318,284	1,976,325	63,228,554	(1,089,730)
Total FTE	104	104	(1)	103	0



# STRATEGY

- Facilitate a resilient, diverse, and robust economy that helps businesses start, stay, and grow — creating shared prosperity and a diverse and vibrant city
- 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
- Support diverse and vibrant neighborhoods by strengthening and investing in small businesses, non-profits, community organizations, commercial corridors, and public spaces
- Lead the approval and implementation of significant development projects to create space for jobs, recreation, community benefits, and housing affordable to a variety of income levels
- Deliver excellent service through collaboration, transparency, and team member support within the department and with external stakeholders



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>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</b>					
• Placement rate of individuals 18 and older who complete a program in jobs that are either full-time or part-time	78%	72%	72%	65%	65%
<b>Facilitate a resilient and robust economy that helps businesses start, stay and grow - creating shared prosperity and a diverse and vibrant city</b>					
• Dollar amount of rebates given to film productions	\$800,000	\$1,000,000	\$327,000	\$1,000,000	\$1,000,000
• Number of commercial shoot days	119	116	134	137	140
• Number of film and tv shoot days	315	309	286	292	289
• Number of film productions taking advantage of film incentive rebate program	1	2	2	4	4
• Number of international trade delegations hosted or co-hosted	110	150	125	150	125
• Number of other shoot days	595	525	600	612	624
• Number of permits issued	696	740	650	663	676
• Number of still photo shoot days	426	490	335	341	348
• Revenues collected from film permits	\$242,200	\$240,000	\$220,000	\$224,400	\$228,890
<b>Lead the approval and implementation of significant development projects to create space for jobs, recreation, community benefits, and housing affordable to a variety of income levels</b>					
• Number of public-private development projects proceeding on time and on budget	100%	90%	100%	90%	90%
<b>Support diverse and vibrant neighborhoods by strengthening and investing in small businesses, non-profits, community organizations, commercial corridors and public spaces</b>					
• Annual Community Benefit District (CBD) revenue	\$58,621,062	\$73,609,850	\$70,798,988	\$73,609,850	\$96,271,311
• Number of businesses receiving one-on-one technical assistance	2,572	2,500	2,405	2,500	2,600
• Number of commercial vacancies in targeted commercial corridors	6%	7%	7%	7%	7%
• Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	157	58	84	58	58
• Number of small businesses assisted	3,489	3,500	3,300	3,500	3,500





# BUDGET ISSUES AND DETAILS

The Office of Economic and Workforce Development’s proposed Fiscal Year (FY) 2018-19 budget of \$64.3 million is \$2.0 million, or 3.2 percent, more than the FY 2017-18 budget of \$62.3 million. The increase is primarily driven by revenue-backed projects for new developments as well as increased workforce and neighborhood programming.

The FY 2019-20 proposed budget of \$63.2 million maintains approximately the same level of funding as the FY 2018-19 proposed budget. The 1.7 percent decrease is largely due to decreased new development project funding.

## STRENGTHENING AND INVESTING IN NEIGHBORHOODS

In FY 2018-19, the department will continue to promote the vitality of local neighborhoods through its Invest in Neighborhoods Division programs. These include: the Small Business New Jobs Investment Fund, Business Retention and Relocation, Small Business Disaster Relief, Neighborhood Marketing Support during Construction Projects, Neighborhood Asset Activation, SF Shines Façade and Tenant

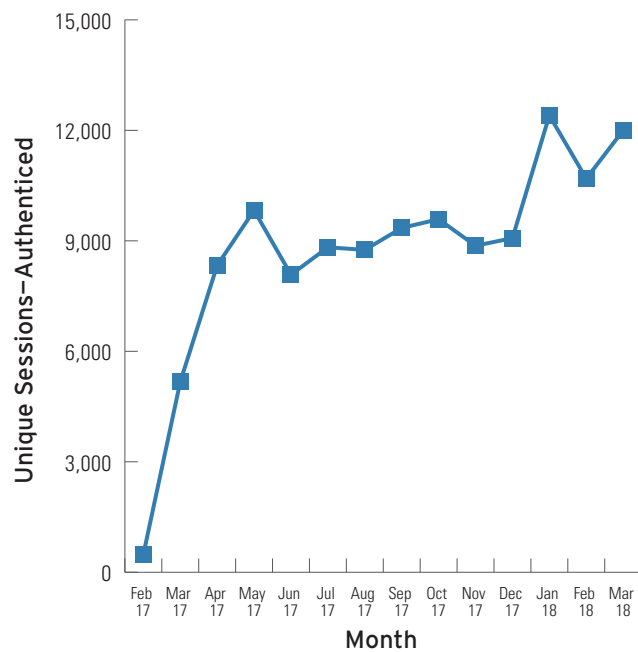
Improvement, ADA Enhancements, HealthyRetailSF, the Small Business Development Center, and the interagency Civic Center Commons initiative.

Invest in Neighborhoods will also contribute to ongoing revitalization efforts in the Central Market and Tenderloin neighborhoods through large-scale construction mitigation and public realm art interventions. These programs will create a more active and inviting public realm experience, helping to offset the impacts of construction of many infrastructure improvement projects in these neighborhoods. Invest in Neighborhoods will also continue the development and implementation of focused neighborhood stabilization programs and projects, including improving and maintaining public spaces in neighborhoods throughout the City.

## SUPPORTING AND RETAINING NONPROFITS

The Nonprofit Sustainability Initiative (NSI) will continue to support and retain nonprofits in San Francisco by enabling them to become owners of their spaces and incentivizing philanthropic investment in nonprofit stabilization and real estate.

**SAN FRANCISCO BUSINESS PORTAL USER GROWTH.** *The San Francisco Business Portal is the City’s primary online business resource. It helps business owners navigate the steps to start, manage, and grow a business. The Portal had over 121,000 unique visitor sessions in the past year.*



This proposed budget includes \$4 million in FY 2018-19 and \$3 million FY 2019-20 in order to enable the City's nonprofit service providers to purchase real estate or enter into long-term affordable leases. The NSI will also provide real estate technical assistance to increase capacity and facilitate nonprofits' ability to leverage other sources of funding to acquire permanently affordable space.

### CREATING SPACE FOR JOBS, HOUSING, AND RECREATION THROUGH MIXED USE DEVELOPMENT

OEWD will continue to negotiate, coordinate, and lead significant mixed-use development projects, allowing the City to maximize public benefits from these projects. In FY 2018-19, OEWD's Joint Development division will facilitate and push forward city approvals for development projects, which will create a large number of public benefits, including increased supply of affordable housing units, transportation and streetscape improvements, parks and open space, historic rehabilitation, and manufacturing space. The developments that OEWD is coordinating within its long-term development pipeline include 25,000 total housing units (including 7,500 affordable units), 65 acres of open space, and seven million square feet of office space.

### STRENGTHENING THE LOCAL ECONOMY

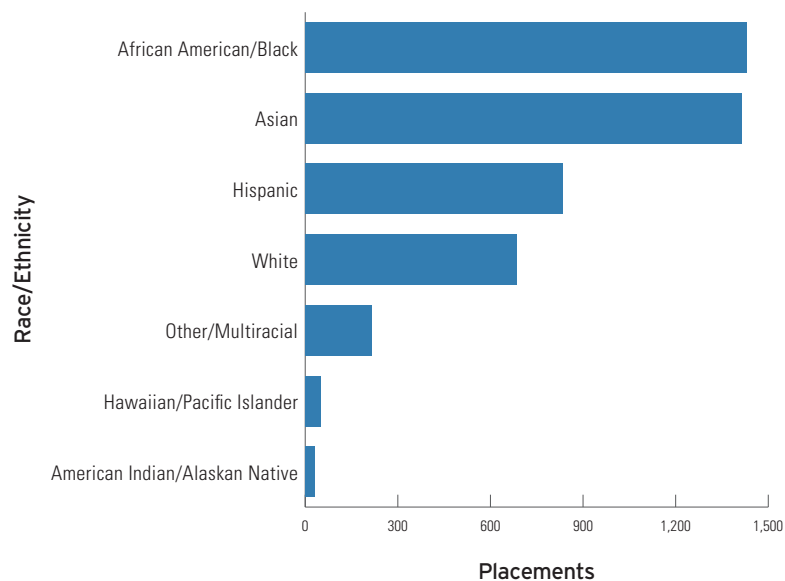
The Department will continue to implement its successful sector-based economic development initiatives, focusing on priorities identified in the San Francisco Economic Strategy. This includes preparing and connecting San Franciscans to jobs

in the technology, clean technology and green business, life sciences and health care, fashion, retail, manufacturing, tourism nightlife/entertainment, automotive, financial and professional services, nonprofit, and international sectors.

To build on the success of the San Francisco Business Portal, OEWD and the Department of Technology collaborated to launch the San Francisco Jobs Portal. The Jobs Portal is a public facing website that serves as the City's one-stop, web-based application for workforce development services. As a centralized location for both employers and job-seekers, the Portal connects residents to jobs while incorporating employment resources from community based organizations and other government agencies. In FY 2018-19, the Jobs Portal will expand to include additional community based organizations to increase end-to-end services for applicants and employers. Additionally, the Jobs Portal will add the Human Services Agency's job-seeker pool, connecting those residents to more employment opportunities.

The department will also continue and expand its small business loan programs. Access to capital for microenterprises, women and minority entrepreneurs, and the cannabis and food industry is challenging. Women, minority, and low-income operated businesses are more likely to be denied loans and to receive short-term funding with higher interest rates. San Francisco's two business loan fund programs, the Revolving Loan Fund (RLF) and Emerging Business Loan Fund (EBLF), are tackling these funding financing gap issues. Launched in

**WORKFORCE CLIENT PLACEMENTS BY DEMOGRAPHIC.** OEWD's workforce programming strives to meet the needs of local residents and prioritizes residents who are most affected by the region's wealth disparity and high cost of living.



2009, the RLF provides microloans of up to \$50,000 with flexible and affordable terms to support startup and neighborhood businesses that have been denied capital by conventional lenders. Launched in 2013, the EBLF provides commercial loans of up to \$250,000 with flexible and affordable terms to support startup projects with the potential to retain and generate jobs. This budget provides \$550,000 over two years to provide outreach to neighborhood commercial corridors in the Bayview, Tenderloin, Chinatown, Fillmore/Wester Addition, and Mission as well as loan sourcing, loan servicing and sufficient lending capital to meet increased demand for RLF and EBLF loans.

## **INVESTING IN THE CITY'S WORKFORCE**

The department will continue to pursue innovative workforce programming, concentrating on disadvantaged populations with significant barriers to employment. Among the new Workforce initiatives funded in this budget are the CityBuild-Gleneagles job training program, strengthening the First Source program, a new youth access point, and an advanced manufacturing pilot training program.

From January through March of 2018, OEWD piloted the first CityBuild-led cohort of job training at the Mario De La Torre Academy at Gleneagles Golf Course in Visitacion Valley. The CityBuild-Gleneagles effort was a great success, recruiting 13 disadvantaged job seekers to participate in a tailored 8-week, 320-hour curriculum designed to prepare candidates for direct entry to union apprenticeship in construction or construction-related open space maintenance. This budget provides \$348,000 over the next two years in order to continue the momentum from this pilot and fully fund this successful job training program. This funding will enable the CityBuild-Gleneagles academy to run 6 classes per year and train up to 120 candidates annually.

The First Source hiring program requires that developers, contractors and employers show good faith effort toward employing economically disadvantaged San Francisco residents in new entry-level positions. Specifically, vendors and contractors doing business with the City and County of San Francisco must first offer entry level job opportunities to workforce system clients for a 10 day period before advertising these job opportunities publicly. This budget includes funding to enhance First Source compliance monitoring, streamline processes, and increase engagement and

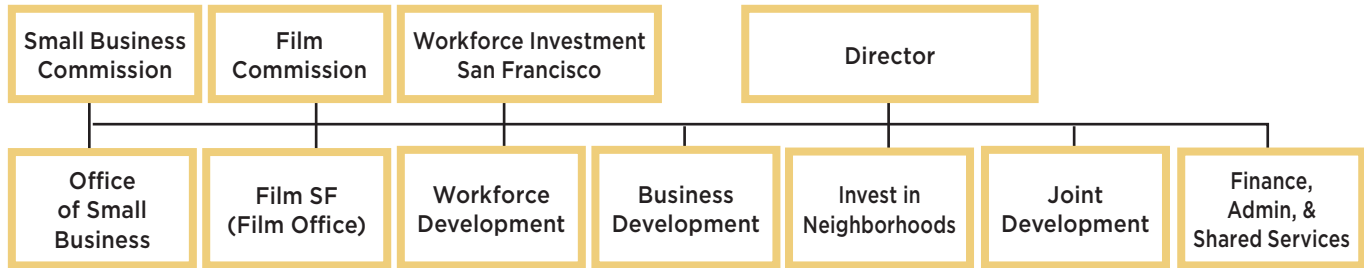
participation in the program so that the City can better meet the goals and intent of the First Source Hiring ordinance.

This budget also funds a new youth access point in District 11. There are approximately 8,140 young adults (ages 15-24) in District 11 that could benefit from workforce services. Unfortunately, the closest OEWD-funded workforce center for young adults is located over six miles away, creating an additional barrier to employment in a population that already faces systemic challenges due to a history of gang violence, academic challenges, and lack of access to workforce programming and other support services. This budget provides \$200,000 in new, ongoing annual funding to create a Young Adult Access Point in District 11. The access point will offer a variety of workforce, education, and other supportive services to assist young adults in achieving economic stability. The funding provided in this budget will enable OEWD to serve 50-75 young adults annually, with the goal that 35 to 53 of them will be placed into unsubsidized employment or higher education programs. The access point will provide general workplace and job readiness training, direct job placement and retention services, secondary and post-secondary educational services, paid and unpaid internship and apprenticeship opportunities, entrepreneurial training, as well as career exploration and case management.

Stable, accessible job opportunities that pay a good wage are critical to maintaining the stability of San Francisco's residents, especially those without a four year degree. To that end, the City has strategically supported the growth and retention of an advanced manufacturing sector in order to create middle-income job opportunities that are accessible to San Franciscans without advanced education. This budget provides \$600,000 in new funding over two years so that OEWD can develop a training program in advanced manufacturing and technology. The program will give jobseekers in the City's workforce system the skills and competencies required to gain well-paying and stable employment in the advanced manufacturing and technology sector. This training program will expose jobseekers to the industry and the occupations and career ladders within it, offer contextualized soft skill development, and provide technical training so that participants gain foundational skills with technology and equipment common to the industry, such as CAD and CAM programs, 3D printers, lathes, grinders, and routers.



# ECONOMIC & WORKFORCE DEVELOPMENT ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	123.99	125.83	1.84	125.93	0.10
Non-Operating Positions (cap/other)	(19.50)	(22.04)	(2.54)	(22.50)	(0.46)
<b>Net Operating Positions</b>	<b>104.49</b>	<b>103.79</b>	<b>(0.70)</b>	<b>103.43</b>	<b>(0.36)</b>

### Sources

Business Taxes	60,000	240,000	180,000	240,000	
Interest & Investment Income	8,728	8,728		8,728	
InterGovernmental Rev-Federal	5,744,794	4,472,731	(1,272,063)	4,341,656	(131,075)
Intergovernmental Rev-State	1,385,289	300,000	(1,085,289)	300,000	
Intergovernmental Revenue-Othe		160,000	160,000	160,000	
Charges for Services	455,000	528,656	73,656	512,390	(16,266)
Other Revenues	14,680,887	15,688,995	1,008,108	15,949,631	260,636
Expenditure Recovery	4,797,344	4,852,817	55,473	4,712,817	(140,000)
Operating Transfers In	801,272	801,272		801,272	
Unappropriated Fund Balance	481,643		(481,643)		
Transfer Adjustment-Source	(1,272)	(1,272)		(1,272)	
General Fund Support	33,928,274	37,266,357	3,338,083	36,203,332	(1,063,025)
<b>Sources Total</b>	<b>62,341,959</b>	<b>64,318,284</b>	<b>1,976,325</b>	<b>63,228,554</b>	<b>(1,089,730)</b>

### Uses - Operating Expenditures

Salaries	11,781,924	12,154,839	372,915	12,217,257	62,418
Mandatory Fringe Benefits	4,811,497	4,970,390	158,893	5,082,269	111,879
Non-Personnel Services	2,763,245	2,518,743	(244,502)	2,495,312	(23,431)
City Grant Program	23,437,004	23,859,885	422,881	23,585,822	(274,063)
Carry-Forward Budgets Only	1,375,964	131,075	(1,244,889)		(131,075)
Materials & Supplies	83,332	68,332	(15,000)	67,332	(1,000)
Operating Transfers Out	11,272	11,272		11,272	
Overhead and Allocations	24,912		(24,912)		
Programmatic Projects	15,203,238	9,116,908	(6,086,330)	8,206,722	(910,186)
Services Of Other Depts	2,850,843	11,488,112	8,637,269	11,563,840	75,728
Transfer Adjustment - Uses	(1,272)	(1,272)		(1,272)	
<b>Uses Total</b>	<b>62,341,959</b>	<b>64,318,284</b>	<b>1,976,325</b>	<b>63,228,554</b>	<b>(1,089,730)</b>

### Uses - Division Description

ECN Economic and Workforce Dev	62,341,959	64,318,284	1,976,325	63,228,554	(1,089,730)
<b>Uses by Division Total</b>	<b>62,341,959</b>	<b>64,318,284</b>	<b>1,976,325</b>	<b>63,228,554</b>	<b>(1,089,730)</b>

# ELECTIONS

**MISSION** The Department of Elections (REG) conducts all public federal, state, district, and municipal elections in the City and County. The Department is responsible for conducting elections under the rules and regulations established by federal, state, and local laws - notably, the Voting Rights Act, the Help America Vote Act, the Americans with Disabilities Act, and the City's Language Access Ordinance; maintaining an open process that inspires public confidence in the election system; providing and improving upon a public outreach and education plan to engage eligible potential voters in San Francisco; and continuing to improve its services by streamlining processes and anticipating the future needs of San Francisco voters.

## SERVICES

The Department of Elections provides services through the following program areas:

**ADMINISTRATIVE** provides oversight of the Department's financial, personnel, administration, customer services, and general support services.

**BALLOT DISTRIBUTION** administers the vote-by-mail program for approximately 220,000 voters and prepares the ballot order and ballot distribution plan.

**CAMPAIGN SERVICES** provides information about, and facilitates the filing of, candidate nomination papers, ballot measures, and the proponent, opponent, rebuttal, and paid arguments that appear in the Voter Information Pamphlet.

**ELECTION DAY SUPPORT** recruits and trains poll workers, all of whom administer mandated procedures and provide service to a linguistically and culturally diverse voter population; and secures voting sites throughout San Francisco following the guidelines set by the Americans with Disabilities Act (ADA), the Help America Vote Act (HAVA), and the Secretary of State's Office (SOS).

**INFORMATION TECHNOLOGY** division is responsible for network infrastructure, production of data reports, and maintenance of the Department's website and database applications. Information Technology also oversees operations of the Election Management System used to organize and integrate voter registration information with election-related processes such as voting by mail, provisional voting, candidate filings, petition verification, poll worker and polling place administration, and modifications to precinct and district boundaries.

**POLLING PLACE OPERATIONS** division conducts testing of Insight optical-scan voting machines and Edge accessible voting machines to confirm the accuracy of the hardware and software formulated for each

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	14,847,232	18,735,746	3,888,514	22,015,020	3,279,274
Total FTE	48	49	2	61	12

Services (continued)

election; and manages storage, maintenance, and distribution of voting equipment.

**VOTER INFORMATION** division produces San Francisco’s sample and official ballots and Voter Information Pamphlets in in English, Chinese, Spanish, Tagalog, and accessible formats; provides support to the Ballot Simplification Committee; provides community and voter outreach; and produces and disseminates multilingual informational brochures about voter services provided by the Department.

**VOTER SERVICES** division administers the voter roll, voter registration, voting by mail, and petition signature verification. Voter Services also conducts early voting at City Hall beginning 29 days prior to each election.



## STRATEGY

- Ensure access for all residents and raise awareness through community partners
- Expand programs serving new registrants
- Administer conditional voter registration
- Replace the City’s voting system
- Implement an accessible vote-by-mail system
- Implement the California Voter’s Choice Act



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Administer conditional voter registration</b>					
• Turnout as a percentage of registration	81%	40%	40%	55%	55%
<b>Ensure access for all residents and raise awareness through community partners</b>					
• Average rating for the level of customer service provided (scale of 1-5)	4.4	5.0	5.0	5.0	5.0
• Number of bilingual poll workers recruited	1,213	800	800	800	1,600
• Number of educational presentation program attendees	2,201	1,144	1,144	1,144	1,144
• Number of educational presentations	73	44	44	44	44
• Voter turnout	414,528	198,000	198,000	275,000	500,000
<b>Expand programs serving new registrants</b>					
• Number of registered voters	513,573	495,000	495,000	500,000	520,000
<b>Improving the mailing process for the permanent vote-by-mail ballot program and reduce the occurrences of second ballot requests.</b>					
• Vote-by-mail turnout	263,091	118,800	118,800	148,500	300,000
• Vote-by-mail turnout as a percentage of total turnout	63%	60%	60%	61%	60%



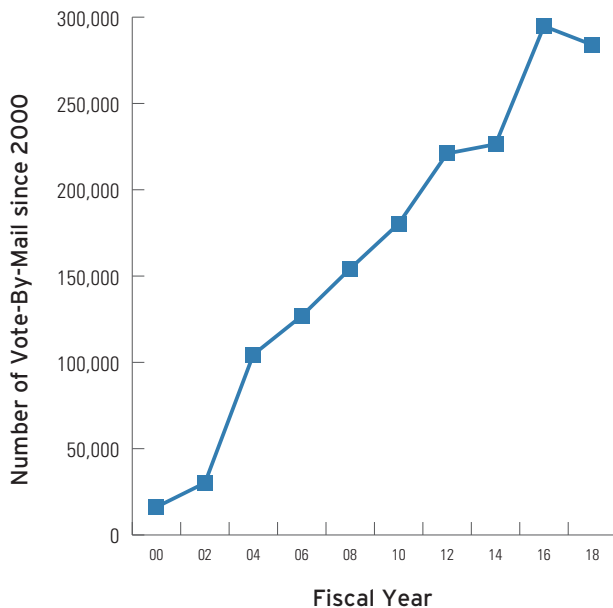
# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$18.7 million for the Department is \$3.9 million, or 26.2 percent, higher than the FY 2017-18 budget of \$14.8 million. This increase is primarily related to growth in salary and benefit costs, the cost of leasing a new voting system, and cost increases related to election material printing.

The FY 2019-20 proposed budget of \$22.0 million is \$3.3 million, or 17.5 percent higher than the FY 2018-19 proposed budget. This increase largely due to the fact that the City and County will hold two elections during the fiscal year.

## PREPARING FOR UPCOMING ELECTIONS

The FY 2018-19 and FY 2019-20 proposed budget assumes the costs associated with upcoming



**▲ NUMBER OF VOTE-BY-MAIL VOTERS SINCE 2000.** *The Department continues to improve processes to meet the needs of voters as they transition from voting at traditional poll sites to voting by mail.*

elections. In FY 2018-19, the Department will conduct one election – a Consolidated General Election in November 2018. In FY 2019-20, the Department will conduct two elections – a Municipal Election in November 2019 and the Consolidated Presidential Primary Election in March 2020. The increased costs associated with conducting two elections in a fiscal year account for a majority of the increased expenditures from the FY 2018-19 to FY 2019-20 budgets.

## LEASED VOTING SYSTEM

The City’s contract with its current voting system vendor expires in December 2018. While the City is assessing the feasibility of its options to develop a highly accessible, open source voting system for future use, the Department has begun the process of securing a voting system to enable the City to conduct federal, state, and local elections until such a system can be developed and certified for use by the California Secretary of State.

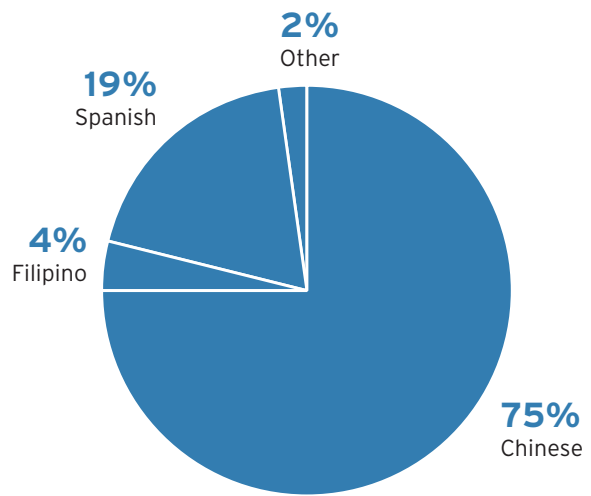
The Department’s implementation plan for the new voting system includes:

- A comprehensive voter education campaign throughout 2019, including demonstrations at community venues
- Public education through radio, newspapers, public service announcements, media interviews, social media, and press releases
- Printed educational materials to facilitate the transition

The Department will actively solicit engagement in the implementation from various stakeholders, including organizations serving language minorities, disability rights advocacy organizations, community organizations, and city agencies.

## REMOTE ACCESSIBLE VOTE-BY-MAIL SYSTEM

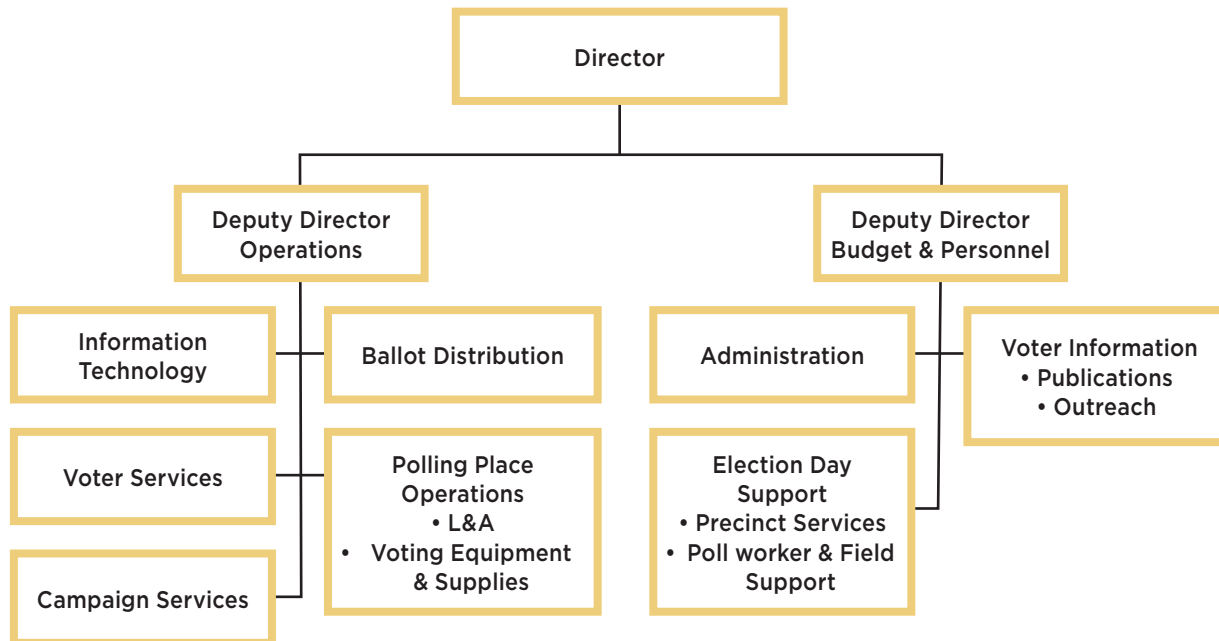
The Department has expanded its services to voters by obtaining a Remote Accessible Vote-By-Mail System for use by voters with disabilities or who serve in the military or live overseas. Voters can use such a system to access and mark their ballot in a screen-readable format from any computer with internet access. To ensure security of voters' selections, the system does not store or transmit votes over the internet. After marking a ballot, a voter must print and return it to the Department for counting. When the Department receives the ballot, the voter's selections will be transferred onto a paper ballot to be tabulated by the voting equipment.



**▲ PERCENTAGE OF VOTERS WHO RECEIVE TRANSLATED ELECTION MATERIALS BY LANGUAGE.** *The Department strives to meet the needs of San Francisco's growing multi-cultural, multi-lingual voting population.*



## ELECTIONS ORGANIZATIONAL STRUCTURE





# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	47.50	49.04	1.54	61.40	12.36
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>47.50</b>	<b>49.04</b>	<b>1.54</b>	<b>61.40</b>	<b>12.36</b>

## Sources

Charges for Services	96,825	835,465	738,640	55,402	(780,063)
Expenditure Recovery	50,000	140,000	90,000	70,000	(70,000)
General Fund Support	14,700,407	17,760,281	3,059,874	21,889,618	4,129,337
<b>Sources Total</b>	<b>14,847,232</b>	<b>18,735,746</b>	<b>3,888,514</b>	<b>22,015,020</b>	<b>3,279,274</b>

## Uses - Operating Expenditures

Salaries	4,765,417	5,079,042	313,625	6,740,954	1,661,912
Mandatory Fringe Benefits	1,532,169	1,602,100	69,931	1,778,580	176,480
Non-Personnel Services	7,096,947	10,347,023	3,250,076	11,730,300	1,383,277
Capital Outlay	15,841	9,982	(5,859)	27,900	17,918
Materials & Supplies	284,403	222,994	(61,409)	222,994	
Programmatic Projects		300,000	300,000		(300,000)
Services Of Other Depts	1,152,455	1,174,605	22,150	1,514,292	339,687
<b>Uses Total</b>	<b>14,847,232</b>	<b>18,735,746</b>	<b>3,888,514</b>	<b>22,015,020</b>	<b>3,279,274</b>

## Uses - Division Description

REG Elections Services	14,762,509	18,648,570	3,886,061	21,926,525	3,277,955
REG Elections-Commission	84,723	87,176	2,453	88,495	1,319
<b>Uses by Division Total</b>	<b>14,847,232</b>	<b>18,735,746</b>	<b>3,888,514</b>	<b>22,015,020</b>	<b>3,279,274</b>



# 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.

## SERVICES

The Department of Emergency Management provides services through the following divisions:

**EMERGENCY COMMUNICATIONS** personnel, commonly referred to as Public Safety Communications Dispatchers, are cross-trained to process police, medical, and fire emergency calls. In addition, dispatchers are responsible for monitoring and coordinating two-way radio communication with public safety responders and monitoring the status of field personnel through a computer aided dispatch system.

**EMERGENCY SERVICES** personnel work closely with emergency responders, community partners, and residents to plan for, respond to, and quickly recover from both intentional and natural disasters. In addition, staff convenes and coordinates city agencies and other members of the community to prepare for special events and other anticipated incidents to ensure efficient, effective, and equitable responses to public safety issues. Emergency Services also provides timely and relevant emergency notifications to the community through AlertSF and serves as the City’s primary link to state and federal emergency management and Homeland Security partners.

**ADMINISTRATION AND SUPPORT** provides the Department with payroll and personnel services; budget and accounting functions; IT systems planning and management; facility management; and other administrative functions.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	87,850,081	95,653,856	7,803,775	92,456,938	(3,196,918)
Total FTE	257	270	13	279	9



# STRATEGY

- Ensure a prepared and resilient city
- Create a thriving workforce
- Invest in the 911 call center
- Educate and engage communities
- Promote strategic city initiatives
- Strengthen regional relationships



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Create a Thriving Workforce</b>					
• Number of new dispatchers successfully completing the training program	6	45	25	30	30
• Percentage of fully qualified staff maintaining continuing education requirements.	60%	50%	50%	50%	50%
• Percentage of staff that have at least one professional certification	N/A	40%	40%	40%	40%
<b>Educate &amp; Engage Communities</b>					
• Number of preparedness presentations made	12	30	20	30	30
• Percent increase in number of AlertSF registrants	N/A	20%	20%	20%	20%
• Social Media Engagement, Hits, and Impressions as provided through various social media platforms and analytics	134,827	200,000	130,000	200,000	200,000
<b>Ensure a Prepared &amp; Resilient City</b>					
• Number of exercises led by Division of Emergency Services (DES) staff	3	23	8	23	23
• Percent of staff that are certified in at least one Incident Management Team (IMT) position	N/A	5%	5%	5%	10%
<b>Invest in the 911 Center</b>					
• Average daily emergency call volume	1,807	N/A	1,912	N/A	N/A
• Average time (in minutes) from received to dispatch of Code 3 medical calls	1.82	2.00	1.58	2.00	2.00
• Percentage of emergency calls answered within 10 seconds ("Ring Time")	74%	90%	85%	90%	90%
• Percentage of emergency calls answered within 15 seconds ("Answer Time")	N/A	95%	88%	95%	95%
• Percentage of non-emergency calls answered within 1 minute	69%	80%	73%	80%	80%
• Response to code 3 medical calls (in minutes) in 90th percentile	3.29	2.00	3.31	2.00	2.00
<b>Strengthen Regional Relationships</b>					
• Percent of DEM awarded grant funds that are encumbered or have been spent.	60%	60%	60%	60%	60%

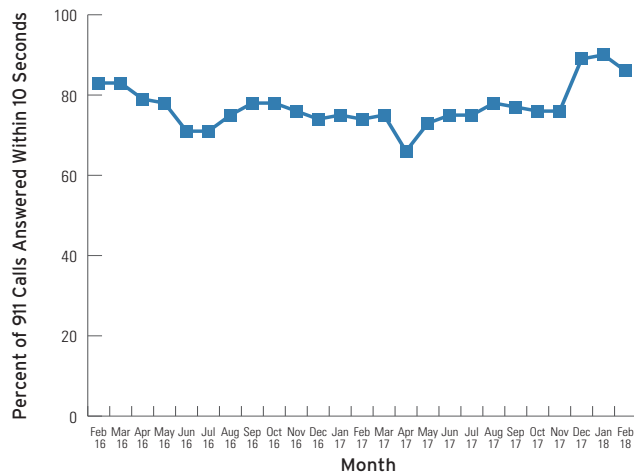


# BUDGET ISSUES AND DETAILS

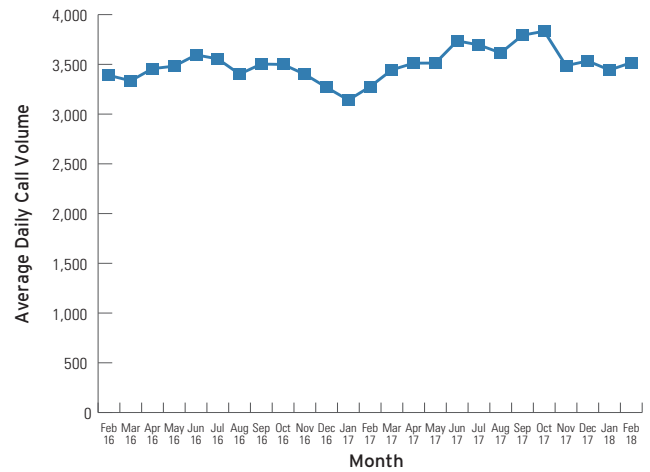
The Fiscal Year (FY) 2018-19 proposed budget of \$95.7 million for the Department of Emergency Management (DEM) is \$7.8 million, or 8.9 percent, higher than the FY 2017-18 budget of \$87.9 million. This increase reflects investment in 911 dispatcher staffing to meet rising call volumes, and capital and

information technology project expenditures.

The FY 2019-20 proposed budget of \$92.5 for DEM is \$3.2 million, or 3.3 percent, lower than the FY 2018-19 proposed budget of \$95.7 million. This decrease is largely due to the expiration of one-time capital and



**EMERGENCY CALL RESPONSE TIME.** Percent of 911 calls answered within 10 seconds.



**DAILY AVERAGE EMERGENCY CALLS RECEIVED.** Average daily emergency call volume.

information technology project expenditures from the prior year.

**IMPROVING CALL PERFORMANCE FOR 911 OPERATIONS**

For the Department’s 911 operations, the ability to meet the performance standard of answering 90 percent of emergency calls within ten seconds is driven by two primary factors: the number of fully-trained dispatchers and overall call volume. Over the past few years, the Department has faced historic increases in call volume with a multi-year hiring plan designed to steadily improve response times. Continuing this ambitious hiring effort calls for allocating \$8.0 million to hold six Peace Officer Standards and Training (POST) Academies that include 15 dispatcher candidates per class over the next two fiscal years.

**REFRESHING CRITICAL PUBLIC SAFETY SYSTEMS**

Since FY 2013-14, the Department has lead a multi-year initiative to replace the current 800MHz Radio System with new technology to support over 7,000 mobile and handheld radios along with ten city

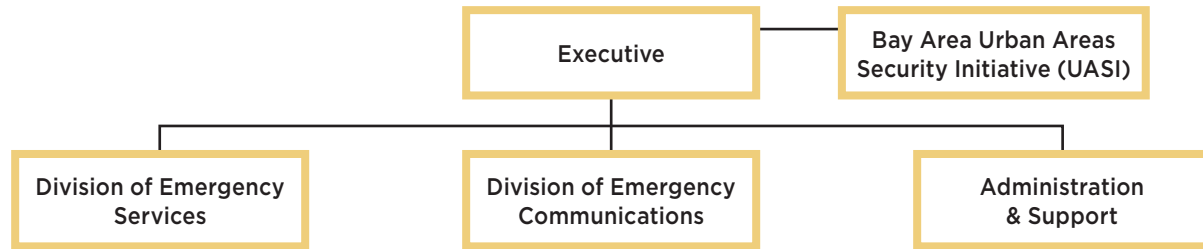
departments and four outside agencies operating daily on the system. For FY 2018-19 and FY 2019-20, a total budget of \$15.9 million will cover salary expenses for the project management team, consultant fees, interdepartmental work order expenses, infrastructure costs, including software interfaces, network equipment upgrades, fiber upgrades, and subscriber costs required to deploy new radios. The project is expected to conclude in FY 2020-21.

**PILOT AN EMERGENCY WATCH CENTER**

To improve the City’s ability to recover from an emergency event or natural disaster, the Department is piloting a Watch Center at the cost of \$0.9 million over FY 2018-19 and FY 2019-20. The formation of a Watch Center fulfills the Department’s five-year strategic plan goal to enhance the City’s ability to gather situational awareness of evolving incidents, address immediate needs of impacted communities, and quickly coordinate activities among city response agencies and external organizations.



# EMERGENCY MANAGEMENT ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	260.22	274.95	14.73	284.22	9.27
Non-Operating Positions (cap/other)	(3.00)	(4.54)	(1.54)	(5.00)	(0.46)
<b>Net Operating Positions</b>	<b>257.22</b>	<b>270.41</b>	<b>13.19</b>	<b>279.22</b>	<b>8.81</b>

### Sources

InterGovernmental Rev-Federal	25,378,017	25,388,966	10,949	25,388,966	
Charges for Services	4,025	4,025		4,025	
Expenditure Recovery	1,552,564	2,191,820	639,256	2,115,437	(76,383)
Unappropriated Fund Balance	500,000	500,000			(500,000)
General Fund Support	60,415,475	67,569,045	7,153,570	64,948,510	(2,620,535)
<b>Sources Total</b>	<b>87,850,081</b>	<b>95,653,856</b>	<b>7,803,775</b>	<b>92,456,938</b>	<b>(3,196,918)</b>

### Uses - Operating Expenditures

Salaries	32,319,228	36,545,750	4,226,522	36,660,505	114,755
Mandatory Fringe Benefits	11,673,140	12,739,926	1,066,786	13,530,819	790,893
Non-Personnel Services	22,551,728	22,560,477	8,749	22,439,615	(120,862)
Capital Outlay	2,011,836	3,028,000	1,016,164	640,000	(2,388,000)
Debt Service	5,619,559	5,382,913	(236,646)	5,391,185	8,272
Materials & Supplies	434,056	511,061	77,005	501,910	(9,151)
Programmatic Projects	5,115,897	6,335,637	1,219,740	4,737,808	(1,597,829)
Services Of Other Depts	8,124,637	8,550,092	425,455	8,555,096	5,004
<b>Uses Total</b>	<b>87,850,081</b>	<b>95,653,856</b>	<b>7,803,775</b>	<b>92,456,938</b>	<b>(3,196,918)</b>

### Uses - Division Description

DEM Administration	26,732,664	29,502,199	2,769,535	25,684,053	(3,818,146)
DEM Emergency Communications	32,365,383	37,226,903	4,861,520	37,851,340	624,437
DEM Emergency Services	3,374,017	3,535,788	161,771	3,532,579	(3,209)
DEM Homeland Security Grants	25,378,017	25,388,966	10,949	25,388,966	
<b>Uses by Division Total</b>	<b>87,850,081</b>	<b>95,653,856</b>	<b>7,803,775</b>	<b>92,456,938</b>	<b>(3,196,918)</b>

# ENVIRONMENT

**MISSION** The mission of the San Francisco Department of the Environment (ENV) 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, improve 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 (0-50-100-ROOTS) to reduce greenhouse gas emissions and strengthen community resilience.

## SERVICES

The Department of the Environment provides services through the following program areas:

**CLEAN TRANSPORTATION** promotes alternatives to driving for residents, businesses, and city employees; encourages clean fuel technology and adoption; and monitors the renewable fuel composition of the city fleet.

**CLIMATE** tracks greenhouse gas emissions of citywide and municipal operations, and designs and coordinates policies to reduce the City’s carbon footprint to align with San Francisco’s climate action goals.

**ENERGY** provides technical and policy support, including professional energy-efficiency auditing, upgrade services, and incentives, to the residential and commercial sectors. This also includes facilitation of rooftop solar installations throughout the City, creation of codes and standards that achieve zero net carbon buildings, and strategic program development for energy storage and zero emission vehicles that results in market transformation.

**GREEN BUILDING** furthers resource conservation in the construction, demolition, and maintenance of municipal building projects, and enhances the environmental performance of residential and commercial buildings in San Francisco.

**GREEN BUSINESS** helps San Francisco businesses adopt environmental practices that are sustainable as well as profitable, and recognizes partners with sustainable business practices for their efforts with the San Francisco Green Business seal.

**ENVIRONMENTAL JUSTICE** addresses air quality, energy infrastructure, and health concerns in communities that bear a disproportionate environmental burden, and helps to build healthier, more sustainable neighborhoods.

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	23,081,438	21,936,234	(1,145,204)	22,004,312	68,078
Total FTE	67	66	(1)	66	0

**OUTREACH** educates the public, including residents, businesses, visitors, and schools, about the City’s environmental programs and policies to inspire and promote sustainable behavior change across neighborhoods, communities, and languages.

**TOXICS REDUCTION** promotes proper use and disposal of toxic products, and educates municipal, commercial, and residential clients on safer alternatives.

**ZERO WASTE** promotes waste prevention, recycling, and composting in the municipal, commercial, and residential sectors to bring the City closer to its goal of zero waste.



## STRATEGY

- Promote healthy communities and ecosystems
- Lead on climate action
- Strengthen community resilience
- Eliminate waste
- Amplify community action



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Amplifying community action</b>					
• Number of K-12 students reached annually through the school education environmental sustainability program	N/A	N/A	170	160	160
<b>Eliminating waste</b>					
• Average workday tons of refuse to primary landfill	N/A	1,625	1,575	1,600	1,680
• Percentage of residential and small business refuse diverted from landfill through recycling and other material recovery	N/A	61%	61%	62%	63%
<b>Leading on climate action</b>					
• Greenhouse gas emissions percentage below 1990 levels	N/A	27%	27%	29%	31%
• Percent of vehicles registered in San Francisco that are zero emission vehicles	N/A	N/A	1.2%	1.5%	1.8%
• Total publicly accessible zero emission vehicle charging and fueling stations	N/A	N/A	606	686	766
<b>Promoting healthy communities &amp; ecosystems</b>					
• Percentage of employees that have received racial equity and implicit bias training to ensure sustainability initiatives are equitable and accessible	N/A	N/A	75%	100%	100%
<b>Strengthening community resilience</b>					
• Incentive dollars provided to multi-family housing and commercial sector for energy efficiency upgrades (in millions)	N/A	N/A	\$2.475M	\$2.312M	\$1M
• Number of certified Green Businesses certified through the Green Business program	266	256	276	310	400
• Percentage of all Department of the Environment grant funds allocated to low-income communities or public housing	N/A	N/A	55%	50%	50%





# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$21.9 million for ENV is \$1.1 million, or 5.0 percent, lower than the FY 2017-18 budget of \$23.1 million. This is largely due to the expiration of grant funding.

The FY 2019-20 proposed budget of \$22 million is essentially unchanged from the FY 2018-19 proposed budget.

On an annual basis, the Department of Environment’s budget fluctuates depending on the timing and size of external grants.

## CITYWIDE ROLL-OUT OF RECYCLING PROGRAM CHANGES

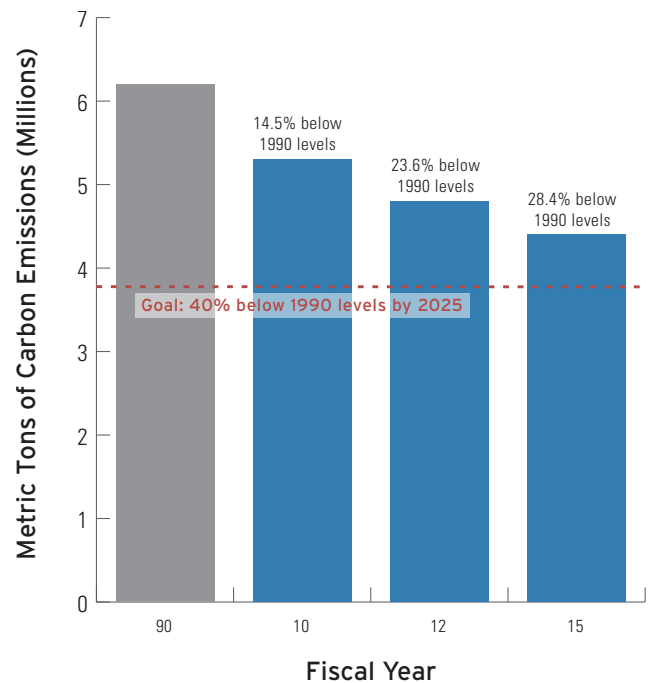
In October 2017, ENV and Recology announced the most impactful change to the City’s recycling program in over 15 years, which will significantly reduce the amount of material sent to landfill. The City’s “Fantastic Three” bin system for recyclables, compostables, and landfill-bound material has been updated to allow San Franciscans to recycle more materials, including paper cups, cartons, plastic bags, and wrap. In 2018, ENV will implement a comprehensive, multilingual neighborhood outreach program to directly educate businesses and residents about the changes. Carried out by ENV staff, the two-year outreach program includes in-person engagements such as door-to-door outreach, trainings, and tabling at community events. It will also feature targeted multilingual digital and print advertising (e.g. bus shelter ads).

## REDUCING DISPOSAL

Making further progress toward the City’s goal of zero waste continues to be a priority for FY 2018-19. ENV works with Recology, Public Works, and Public Health to ensure residents and businesses have adequate refuse service, which reduces overflow, contamination, and landfilling. ENV staff provide ongoing technical assistance to large generators (commercial and multi-family properties) and continue addressing non-compliance through regulatory processes. ENV will also pursue policy and regulatory opportunities that address single-use disposable products, construction and demolition debris, source separation, and waste prevention.

## ZERO EMISSION VEHICLES (ZEV)

ENV is leading a subcommittee of the Mayor’s Electric Vehicle (EV) Working Group that has been tasked with the development of a citywide Electric Mobility Strategy, or EV Blueprint, for private sector transportation for FY 2018-19 and beyond. The goal of the Blueprint is to help reduce air pollutants and improve human health, especially for residents disproportionately affected by fossil fuel emissions in the City. The Blueprint will focus on the following seven opportunity areas: 1) Charging and Fueling Infrastructure, 2) Electricity Supply and Grid Integration, 3) Affordability, 4) Awareness, 5) Emerging Mobility, 6) Medium and Heavy-Duty Vehicles, and 7) Fossil Fuel Free Streets. ENV



## REDUCTION IN GREENHOUSE GAS EMISSIONS SINCE 1990.

San Francisco greenhouse gas emissions for energy, transportation, fuel, and waste dropped 28 percent below 1990 levels in 2015. That puts San Francisco two years ahead of its goal to reduce emissions by 25 percent by 2017 and on track to meet its 40 percent reduction goal by 2025. The 28 percent reduction is equivalent to taking 380,000 cars off the road.

continues to identify funding for this critical priority, which is key to fulfilling the City's Climate Action Strategy (0-50-100-ROOTS).

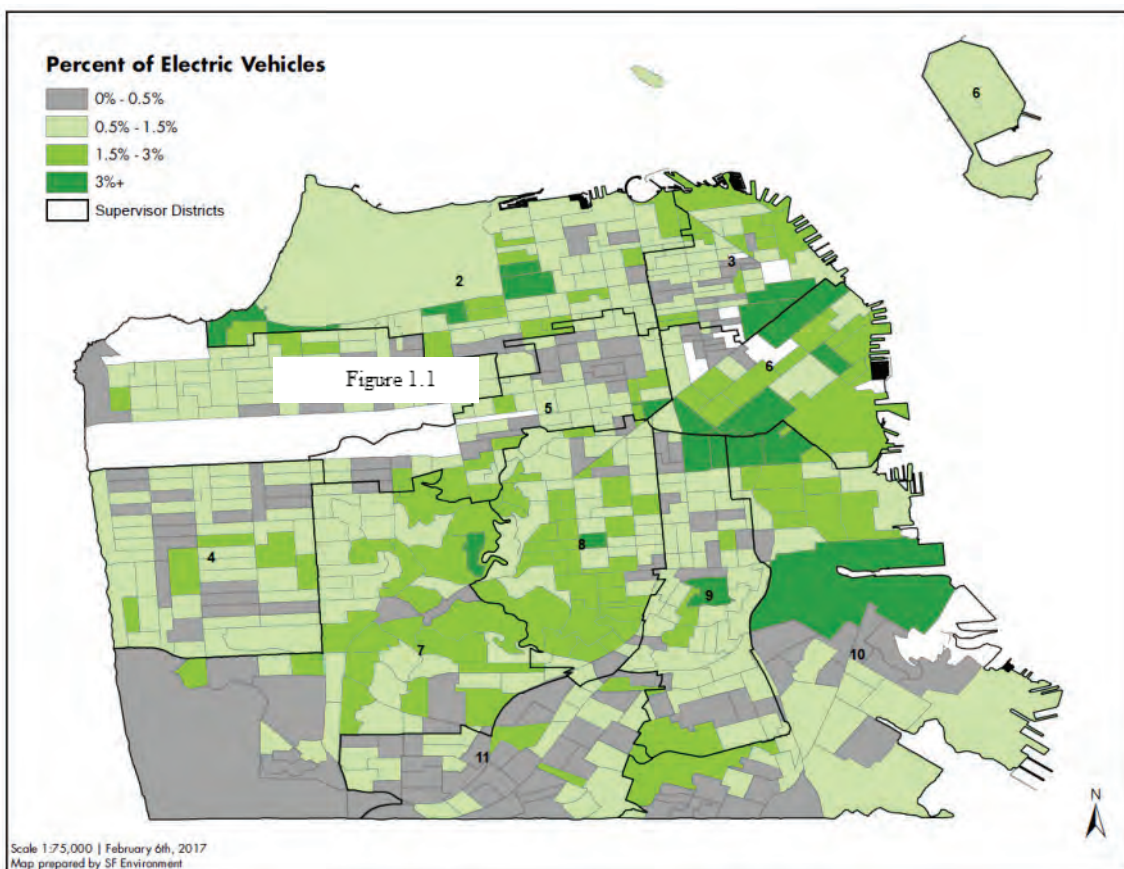
## HEALTHIER HOMES FOR LOW-INCOME RESIDENTS THROUGH INTEGRATED PEST MANAGEMENT

ENV's programs mitigate environmental burdens and improve the health and quality of life for residents facing the greatest disparities. As leaders of the Citywide Integrated Pest Management (IPM) Program, ENV staff deliver quality of life and sustainability improvements directly to low-income residents living in affordable and public housing. At rehabilitated SF Housing Authority properties, as well as at new HOPE SF housing sites, ENV works to reduce

reliance on toxic chemicals while eradicating pest infestations through a combination of preventative design, one-on-one education, and technical assistance. To date, the program has treated 857 cockroach-infested units and 174 bedbug-infested units, completed pest inspections at 30 housing facilities, and incorporated pest preventative design elements in 3,450 units.

## LARGEST LED BULB GIVEAWAY IN HISTORY

ENV is committed to preparing San Francisco for the future while improving quality of life conditions today. ENV is currently partnering with over 40 San Francisco organizations to facilitate the installation of 100,000 LED bulbs in the homes of senior, low-income, and disabled San Franciscans. This is the



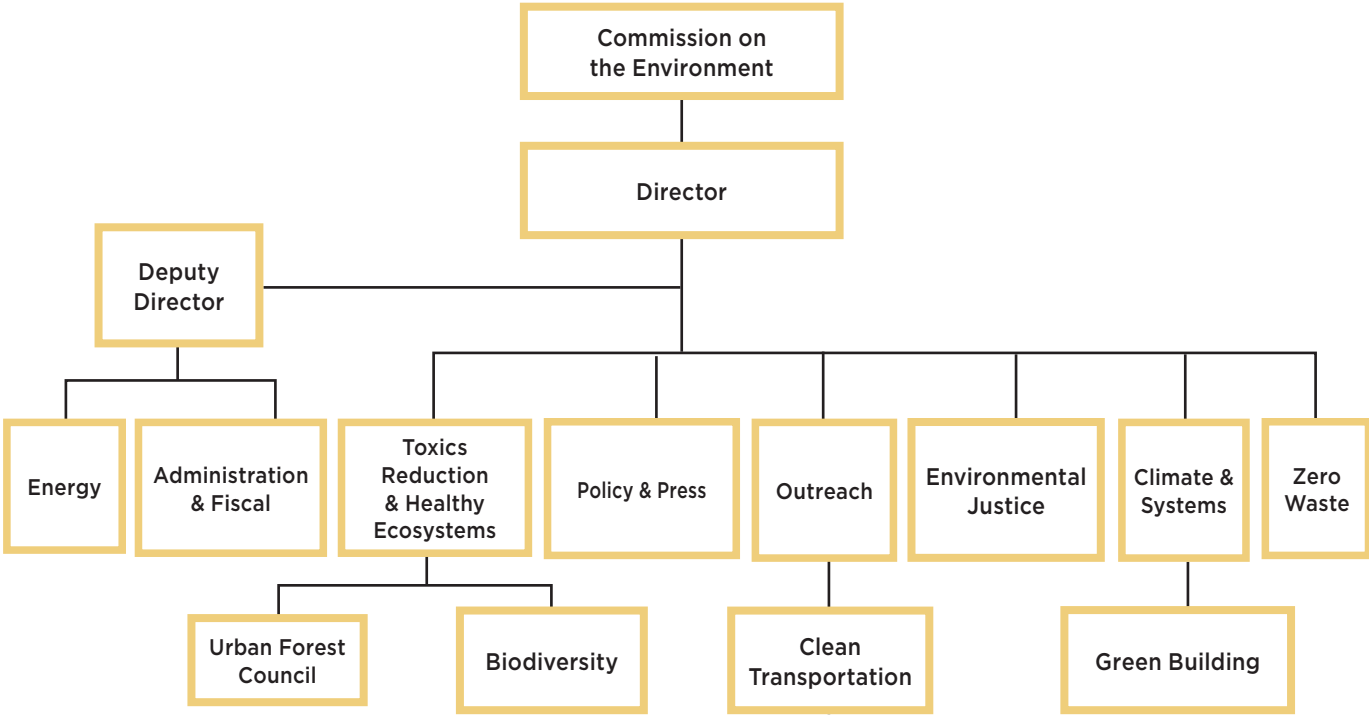
**▲ PERCENT OF ELECTRIC VEHICLE (EV) REGISTRATIONS IN SAN FRANCISCO BY NEIGHBORHOOD.** Electric vehicle (EV) adoption is accelerating rapidly – in 2017, more than six percent of new cars sold in San Francisco were EV's. San Francisco is now recognized as one of 20 EV capitals responsible for 40 percent of global EV stock.

single largest LED bulb giveaway in history and is funded entirely by a grant award from Pacific Gas & Electric (PG&E). LED's are longer lasting and reduce maintenance needs, which will help improve lighting

and safety for residents who need it the most. Once fully installed, the new LEDs will reduce energy use and are projected to collectively save residents over \$1 million per year in electricity costs.



# ENVIRONMENT ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	87.38	87.24	(0.14)	87.16	(0.08)
Non-Operating Positions (cap/other)	(20.48)	(21.20)	(0.72)	(21.20)	
<b>Net Operating Positions</b>	<b>66.90</b>	<b>66.04</b>	<b>(0.86)</b>	<b>65.96</b>	<b>(0.08)</b>

## Sources

Intergovernmental Rev-State	828,940	986,000	157,060	986,000	
Intergovernmental Revenue-Othe	93,258		(93,258)		
Charges for Services	15,985,880	16,796,306	810,426	16,807,677	11,371
Other Revenues	3,662,919	1,734,465	(1,928,454)	1,797,429	62,964
Expenditure Recovery	2,126,466	2,419,463	292,997	2,413,206	(6,257)
Operating Transfers In	33,975		(33,975)		
IntraFund Transfers In	4,156,634	3,894,840	(261,794)	3,967,895	73,055
Unappropriated Fund Balance	350,000		(350,000)		
Transfer Adjustment-Source	(4,156,634)	(3,894,840)	261,794	(3,967,895)	(73,055)
General Fund Support					
<b>Sources Total</b>	<b>23,081,438</b>	<b>21,936,234</b>	<b>(1,145,204)</b>	<b>22,004,312</b>	<b>68,078</b>

## Uses - Operating Expenditures

Salaries	6,355,679	6,438,647	82,968	6,486,480	47,833
Mandatory Fringe Benefits	3,125,529	3,318,678	193,149	3,498,188	179,510
Non-Personnel Services	5,190,412	3,996,633	(1,193,779)	4,137,414	140,781
City Grant Program	360,000	360,000		360,000	
Intrafund Transfers Out	4,156,634	3,894,840	(261,794)	3,967,895	73,055
Materials & Supplies	447,440	425,091	(22,349)	425,091	
Overhead and Allocations	346,458	236,551	(109,907)	240,751	4,200
Programmatic Projects	1,005,381	825,528	(179,853)	825,528	
Services Of Other Depts	6,189,438	6,324,786	135,348	6,030,860	(293,926)
Unappropriated Rev-Designated	61,101	10,320	(50,781)		(10,320)
Transfer Adjustment - Uses	(4,156,634)	(3,894,840)	261,794	(3,967,895)	(73,055)
<b>Uses Total</b>	<b>23,081,438</b>	<b>21,936,234</b>	<b>(1,145,204)</b>	<b>22,004,312</b>	<b>68,078</b>

## Uses - Division Description

ENV Environment	23,081,438	21,936,234	(1,145,204)	22,004,312	68,078
<b>Uses by Division Total</b>	<b>23,081,438</b>	<b>21,936,234</b>	<b>(1,145,204)</b>	<b>22,004,312</b>	<b>68,078</b>

# ETHICS COMMISSION

**MISSION** The mission of the Ethics Commission (ETH) is to promote and practice the highest standards of ethical behavior in government. The Commission 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.

## SERVICES

The Ethics Commission provides services through the following program areas:

**INVESTIGATIONS AND ENFORCEMENT** investigates complaints alleging violations of laws under the Commission’s jurisdiction and pursues administrative enforcement when warranted.

**PUBLIC DISCLOSURE AND FILING ASSISTANCE** provides compliance guidance for persons required to submit public disclosure statements and other filings, including political candidates and committees, lobbyists, city officials and employees, campaign and permit consultants, and major developers.

**AUDITS** conducts audits of lobbyists, campaign committees, and publicly financed candidates to ensure compliance with state and local laws, and also verifies eligibility and disbursements from the Election Campaign Fund for publicly-matched funds to candidates for the Board of Supervisors and Mayor.

**POLICY & ADVICE** provides formal and informal advice regarding the application of ethics, campaign finance, and lobbyist laws, and requirements for campaign consultants, permit consultants, and major developers; conducts policy analysis and legislative reviews; issues reports on programs and issues within the Commission’s jurisdiction; and oversees the registration and regulation of campaign consultants and lobbyists.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	4,787,508	6,458,045	1,670,537	9,892,857	3,434,812
Total FTE	23	24	0	22	(1)



## STRATEGY

- Deliver excellent service through collaboration, transparency, and team member support within our department and with external stakeholders
- Support a culture of ethical decision making
- Demonstrate excellence in public service
- Enhance transparency through public disclosure



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Enhance Transparency Through Public Disclosure</b>					
• Percentage of annual Statements of Economic Interests e-filed with the Ethics Commission on time	99%	90%	91%	90%	92%
• Percentage of expected campaign finance statements (Form 460) filed on time	89%	88%	58%	70%	80%
• Percentage of identified lobbyists filing reports on a timely basis	94%	96%	90%	90%	92%
<b>Increase Accountability in Government</b>					
• Average age (in months) of open matters in preliminary review at end of the fiscal year	N/A	3.0	3.0	5.0	3.0
• Number of campaign committees and publicly financed candidate committees audited	19	19	17	16	16
• Number of investigations opened during the fiscal year	N/A	60	60	60	60



## BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$6.5 million for the Ethics Commission is \$1.7 million, or 34.9 percent, higher than the FY 2017-18 budget of \$4.8 million. This increase is due salary and benefits costs, tenant improvements, and election fund deposits.

The FY 2019-20 proposed budget of \$9.9 million for the Ethics Commission is \$3.4 million, or 53.2 percent, higher than the FY 2018-19 budget of \$4.8 million. This majority of this increase is due to a mandated deposit to the Election Campaign Fund.

### ELECTION CAMPAIGN FUND

The Election Campaign Fund is established in the City's Campaign Finance Reform Ordinance (CFRO) for purposes of funding the City's system of public financing for candidates for the Office of Mayor and the Board of Supervisors.

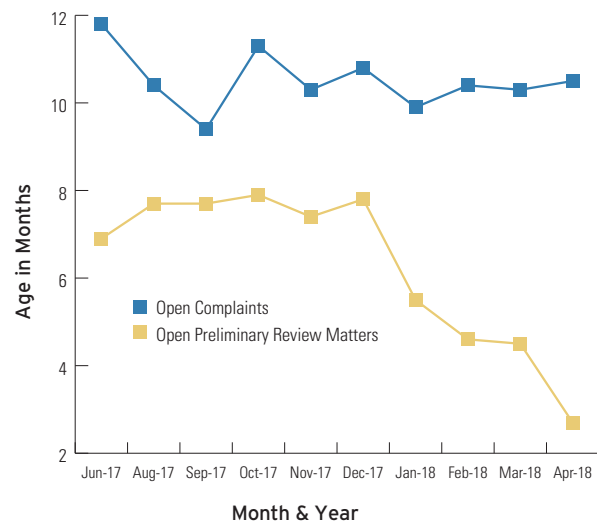
Under CFRO, the Fund is capped at a maximum of \$7 million. Annual required allocations to the Fund are based on a formula of \$2.75 per resident, unless the Fund has already reached its maximum. No more than 15 percent of the total in the Fund for any given election may be used for administering the public financing program. The FY 2017-18 deposit to the Fund was roughly \$0.5 million, with a proposed FY 2018-19 allocation of approximately \$1.0 million. City law requires additional allocations to the Fund when either a Mayoral or Supervisorial seat becomes vacant, and an election is held to fill the vacancy for the remainder of the term. Allocations required for FY 2018-19 and FY 2019-20 will be affected by the amount of disbursements made to qualified candidates in connection with the June and November 2018 elections.

## SUSTAINING PROGRESS

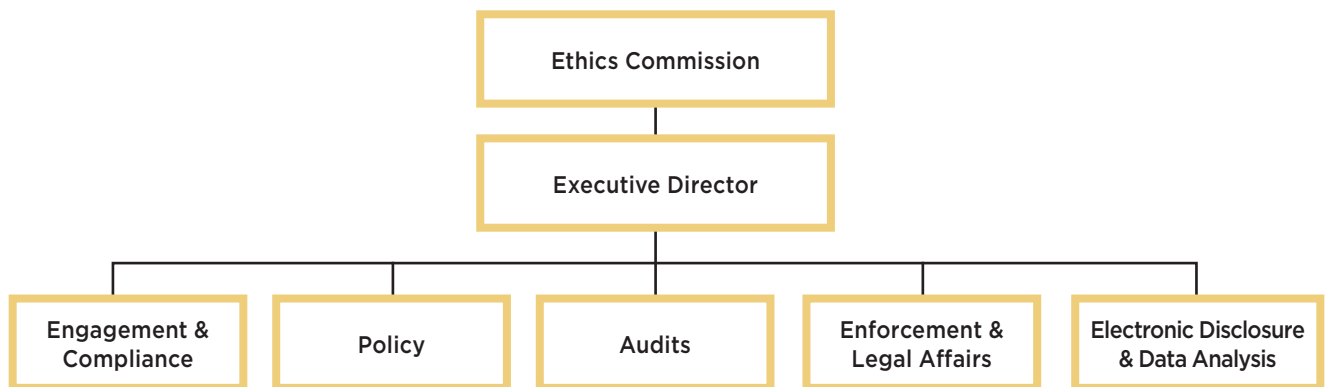
For the past two years, the Ethics Commission has focused on three key organizational priorities: innovation to strengthen service delivery; efficiencies to improve the City's return on its investment in the Commission's work; and heightened engagement to ensure laws the Commission administers and enforces are strong and effective. The proposed budget focuses on ensuring the Commission can sustain progress on the broad mandates it was established to achieve, through new funding to meet the following key needs:

- Expand information and materials available in multiple languages to better engage diverse communities and broaden government accountability;
- Improve investigative and legal research databases to support thorough and timely investigations and case resolution;
- Invest in staff development and retention by supporting and enhancing employees' knowledge, skills, and abilities;
- Support software licensing and maintenance for essential tools, systems and infrastructure services.

**AVERAGE AGE OF ETHICS COMMISSION ENFORCEMENT CASELOAD.** *With additional Investigator positions authorized and funded in the Commission's FY 2017 budget, the Commission's enforcement program has demonstrated increased effectiveness. In FY 2018, the average age of investigative matters in preliminary review was significantly reduced from 6.9 to 2.7 months as matters were resolved more timely.*



## ETHICS COMMISSION ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	23.25	23.50	0.25	22.48	(1.02)
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>23.25</b>	<b>23.50</b>	<b>0.25</b>	<b>22.48</b>	<b>(1.02)</b>

## Sources

Licenses: Permits/Franchises	92,000	92,000		92,000	
Fines: Forfeitures/Penalties	33,250	62,750	29,500	92,250	29,500
Charges for Services	2,450	2,450		2,450	
General Fund Support	4,659,808	6,300,845	1,641,037	9,706,157	3,405,312
<b>Sources Total</b>	<b>4,787,508</b>	<b>6,458,045</b>	<b>1,670,537</b>	<b>9,892,857</b>	<b>3,434,812</b>

## Uses - Operating Expenditures

Salaries	2,441,906	2,740,413	298,507	2,702,041	(38,372)
Mandatory Fringe Benefits	992,309	1,084,391	92,082	1,079,394	(4,997)
Non-Personnel Services	168,744	240,744	72,000	240,744	
City Grant Program	475,050	2,053,542	1,578,492	5,528,666	3,475,124
Materials & Supplies	55,855	23,508	(32,347)	23,508	
Programmatic Projects	231,712	81,712	(150,000)	81,712	
Services Of Other Depts	421,932	233,735	(188,197)	236,792	3,057
<b>Uses Total</b>	<b>4,787,508</b>	<b>6,458,045</b>	<b>1,670,537</b>	<b>9,892,857</b>	<b>3,434,812</b>

## Uses - Division Description

ETH Ethics Commission	4,787,508	6,458,045	1,670,537	9,892,857	3,434,812
<b>Uses by Division Total</b>	<b>4,787,508</b>	<b>6,458,045</b>	<b>1,670,537</b>	<b>9,892,857</b>	<b>3,434,812</b>



# 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, offering residents and visitors to the City an overview of artistic achievement spanning from ancient times to the present. The Fine Arts Museums’ mission is to provide, through the development and utilization of collections, exhibitions, education, and community outreach programs, a rich and diversified experience of art and culture for Bay Area, Northern California, and national and international audiences.

## SERVICES

The de Young and Legion of Honor museums are operated by the Corporation of Fine Arts Museums (COFAM), a private non-profit organization, on behalf of FAM. COFAM raises contributions, sells memberships, and conducts mission-related revenue earning activities to fund a significant portion of the programs and operations of the museums, supplemented by the City’s funding for FAM.

FAM provides services through the following divisions:

**GENERAL DIVISION** is responsible for the security, building maintenance and related capital improvements, and utilities of the de Young and the Legion of Honor. It is also responsible for the security, conservation, and public display of the City’s art collection.

The de Young is home to a world-class collection of American paintings; decorative arts and crafts; arts from Africa, Oceania, and the Americas; Western and non-Western textiles; and photography.

The Legion of Honor is known for its rich overview of European art history, from medieval times through the 20th century. It also houses an outstanding collection of ancient art and the largest collection of works on paper west of the Mississippi River.

**ADMISSIONS** is responsible for administering public entry into the two museums.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	22,271,624	22,536,444	264,820	23,152,264	615,820
Total FTE	111	110	(1)	110	0



# STRATEGY

- Support education and engagement programs
- Present extraordinary exhibitions and build on collections' strengths
- Create a welcoming and stimulating environment for all audiences
- Create a dynamic, efficient, and financially secure organization



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Create a dynamic, efficient, and financially secure organization</b>					
• City cost per visitor (all museums)	\$9.75	\$8.86	\$9.79	\$11.32	\$11.32
<b>Create a welcoming and stimulating environment for all audiences</b>					
• Number of participants in public programs	119,258	125,000	125,000	225,000	225,000
<b>Lead as two of the major museums on the West Coast</b>					
• Number of de Young visitors	983,983	1,200,000	1,050,000	1,100,000	1,150,000
• Number of Legion of Honor visitors	451,392	500,000	380,000	400,000	410,000
• Number of paid memberships	101,738	115,000	100,000	100,000	100,000
<b>Present extraordinary exhibitions and build on collection's strengths</b>					
• Number of acquisitions through gifts, bequests, and purchases	728	470	1,939	470	470
• Number of exhibitions	20	15	14	15	9
<b>Support education and engagement programs</b>					
• Number of all school children and youth participating in education programs	50,425	55,000	35,000	40,000	45,000
• Number of San Francisco school children and youth participating in education programs	20,170	30,000	30,000	35,000	40,000



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$22.5 million for the Fine Arts Museums is \$0.3 million, or 1.2 percent, higher than the FY 2017-18 budget of \$22.3 million. The FY 2019-20 proposed budget of \$23.2 million is approximately \$0.6 million, or 2.7 percent, higher than the FY 2018-19 proposed budget. These increases are mainly due to salary and benefit costs as well as additional capital expenditures.

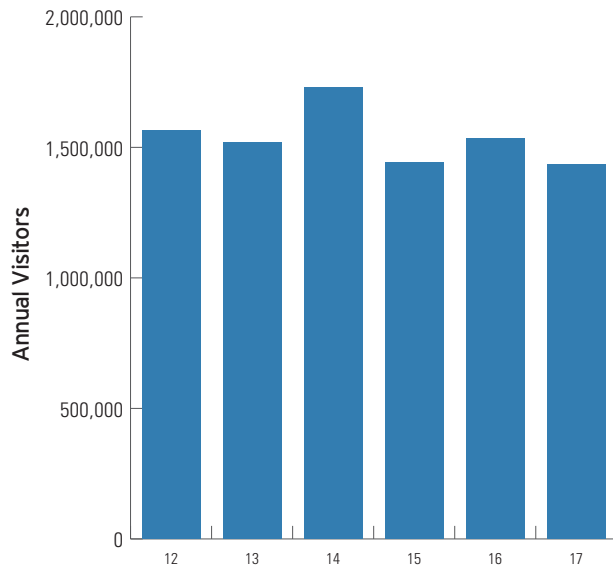
## EDUCATIONAL PROGRAMMING

The Museums offer a wide range of programs that foster connections, expand knowledge, and stimulate curiosity among broad and diverse audiences. A new initiative includes transforming the de Young's Kimball Education Gallery, located

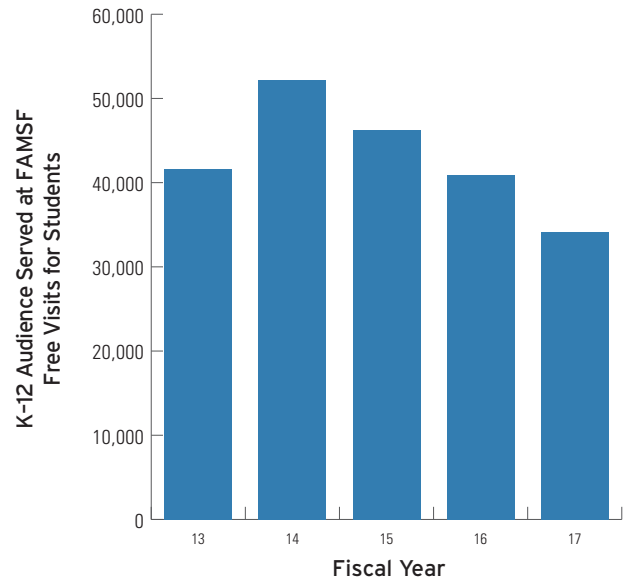
in an admission-free zone and open to all families, into a new gallery that will take advantage of children's natural curiosity to engage and fortify their brains using art.

## INFORMATION TECHNOLOGY

The Museums continue to develop new initiatives that encourage the use of mobile technology to prepare for and enhance the visitor experience. To modernize registration and improve access to the City's collection of over 130,000 objects stored and exhibited, the Museums will be implementing a new Collections Management System. Once established, the new system will improve the Museums' ability to care for and make accessible the City's valuable and growing collection.



**ANNUAL VISITORS.** *The Fine Arts Museums of San Francisco, comprising the de Young Museum and the Legion of Honor, is among the most visited arts institutions in the United States.*



**FREE STUDENT MUSEUM VISITS.** *Museum visits and programming are provided free at the Fine Arts Museums for thousands of local students each year.*

### AFFORDABILITY, EQUITY, AND SHARED PROSPERITY

The Museums ensure that special exhibitions and the City’s collections are accessible to individuals and families from across the socio-economic spectrum. FAM conducts outreach through partnerships with local schools and libraries. It continues to offer free general admission every First Tuesday, while school group admissions and programs are always offered free of charge. Additionally, programs and visiting options for individuals with disabilities are crucial for creating

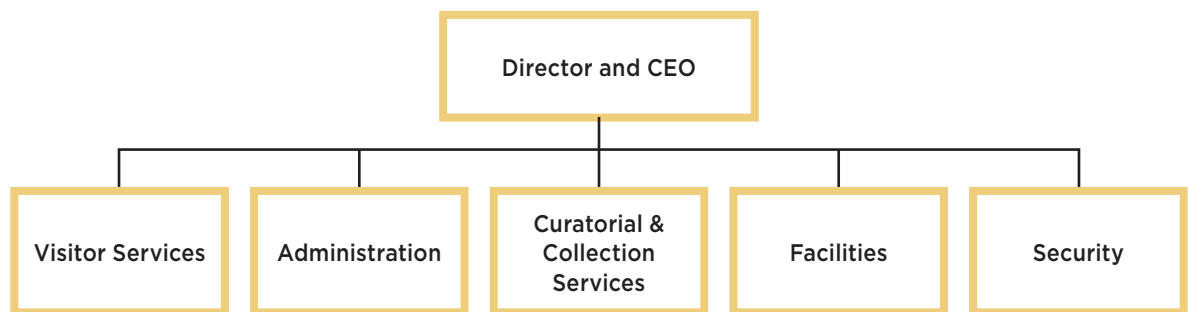
equity in access to the arts, and the Museums include special exhibition Access Mondays reserved for visitors with disabilities.

### CAPITAL INVESTMENT

Capital investments are essential for keeping the museum buildings in good working order and ensuring a safe environment for staff, visitors, and the collections. Investments in the proposed budget include restoration of masonry and roof improvements at the Legion of Honor; repairs to tower panel supports at the de Young; and replacement of building systems at both facilities.



## FINE ARTS MUSEUMS ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	110.80	110.06	(0.74)	109.97	(0.09)
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>110.80</b>	<b>110.06</b>	<b>(0.74)</b>	<b>109.97</b>	<b>(0.09)</b>

## Sources

Charges for Services	4,648,500	4,087,650	(560,850)	4,169,403	81,753
Expenditure Recovery	179,000	179,000		179,000	
General Fund Support	17,444,124	18,269,794	825,670	18,803,861	534,067
<b>Sources Total</b>	<b>22,271,624</b>	<b>22,536,444</b>	<b>264,820</b>	<b>23,152,264</b>	<b>615,820</b>

## Uses - Operating Expenditures

Salaries	8,881,118	9,004,163	123,045	9,066,182	62,019
Mandatory Fringe Benefits	3,911,280	4,054,871	143,591	4,207,448	152,577
Non-Personnel Services	3,875,747	3,536,877	(338,870)	3,571,461	34,584
Capital Outlay	2,195,000	2,385,000	190,000	2,630,000	245,000
Facilities Maintenance	192,166	201,774	9,608	211,863	10,089
Materials & Supplies	45,450	45,400	(50)	45,400	
Overhead and Allocations	94,002	134,472	40,470	134,472	
Services Of Other Depts	3,076,861	3,173,887	97,026	3,285,438	111,551
<b>Uses Total</b>	<b>22,271,624</b>	<b>22,536,444</b>	<b>264,820</b>	<b>23,152,264</b>	<b>615,820</b>

## Uses - Division Description

FAM Fine Arts Museum	22,271,624	22,536,444	264,820	23,152,264	615,820
<b>Uses by Division Total</b>	<b>22,271,624</b>	<b>22,536,444</b>	<b>264,820</b>	<b>23,152,264</b>	<b>615,820</b>

# FIRE DEPARTMENT

**MISSION** The Fire Department (FIR) protects the lives and property of the people of San Francisco from fires, natural disasters, and hazardous materials incidents; provides emergency medical services; prevents fires through prevention and education programs; and provides a work environment that values health, wellness, and cultural diversity, free of harassment and discrimination.

## SERVICES

The Fire Department provides services through the following divisions:

**SUPPRESSION** fights fires, provides Emergency Medical Services (EMS), oversees specialized services such as Hazardous Materials units and Search and Rescue units, and conducts disaster planning and preparedness training, such as the Neighborhood Emergency Response Team (NERT).

**PREVENTION** minimizes injuries, deaths, and property loss due to fire through code enforcement, public education, and inspection programs that detect and eliminate fire hazards.

**INVESTIGATION** determines, documents, and reports on the origin and cause of fires and explosions, and when appropriate, ensures incidents can be prosecuted.

**SUPPORT SERVICES** manages the Department’s facilities, equipment, and water supply systems and is responsible for all maintenance, repairs, and capital improvements.

**TRAINING** instructs and evaluates all department staff and new recruits, and provides comprehensive Fire and EMS training to all staff.

**FIREBOAT** operates and maintains the City’s three fireboats, and is responsible for Water Rescue and Fire Suppression on the San Francisco Bay.

**AIRPORT** provides fire services at the San Francisco International Airport, including Fire Suppression, EMS, Water Rescue and other services.

**ADMINISTRATION** provides support and oversees the Department’s programs in areas such as accounting and finance, planning and research, human resources, payroll, public information, the physician’s office, and management information services.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	381,557,710	398,429,004	16,871,294	409,250,154	10,821,150
Total FTE	1,646	1,665	20	1,666	1



# STRATEGY

- Provide the highest level of service
- Prioritize employee and community engagement
- Emphasize the physical and mental health and wellness of department employees
- Invest in aging facilities, equipment, and technology
- Recruit top talent from a diversity of communities



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Emphasize the Physical and Mental Health and Wellness of Department employees</b>					
• Number of Battalion Based/In-Service training hours	68,810	70,000	70,000	70,000	70,000
• Number of new recruits trained	132	100	150	150	150
• Number of probationary firefighter training hours	108,504	80,000	100,000	100,000	80,000
<b>Prioritize Employee &amp; Community Engagement</b>					
• Number of citizens trained in emergency techniques and procedures	982	1,600	1,000	1,600	1,600
• Number of public education presentations	42	80	80	80	80
<b>Provide the Highest Level of Service</b>					
• Total number of responses to emergency incidents	312,471	320,000	310,512	320,000	320,000
• Number of Code 2 (Non Emergency) Incidents	60,848	55,000	63,000	55,000	55,000
• Number of Code 3 (Emergency) Incidents	85,743	85,000	86,000	85,000	85,000
• Total arson arrests	29	30	42	60	60
• Number of fires extinguished	3,476	3,400	3,550	3,400	3,400
• Number of fires investigated	289	300	300	300	300
• Number of inspections made	21,634	19,000	22,000	22,000	22,000
• Number of new fire permits issued	4,306	4,500	4,700	4,500	4,500
• Number of plans reviewed and approved	12,600	13,000	13,000	13,000	13,000
• Number of violation re-inspections made	977	600	1,000	1,000	1,000
• Percentage of ambulances that arrive on-scene within 10 minutes to life-threatening medical emergencies	91.6%	90.0%	90.0%	90.0%	90.0%
• Percentage of ambulances that arrive on-scene within 20 minutes to non-life-threatening medical emergencies	94.5%	90.0%	90.0%	90.0%	90.0%
• Percentage of First Responders (Advanced Life Support) that arrive on-scene within 7 minutes to life-threatening medical emergencies	94.4%	90.0%	90.0%	90.0%	90.0%
• Percentage of First Responders (Basic Life Support) that arrive on-scene within 4 minutes 30 seconds to life-threatening medical emergencies	82.9%	90.0%	90.0%	90.0%	90.0%
• Roll time of first unit to respond to Code 3 incidents, in seconds -90th percentile	312	300	300	300	300
• Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	316	300	300	300	300
• Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile	1,244	1,200	1,200	1,200	1,200
• Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	460	480	480	480	480
• Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	466	480	480	480	480
• Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	478	500	500	500	500



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$398.4 million for the Fire Department is \$16.8 million, or 4.4 percent, higher than the FY 2017-18 budget of \$381.6 million. This increase is primarily due to negotiated salary and benefit increases, and investments in staffing to respond to calls for service.

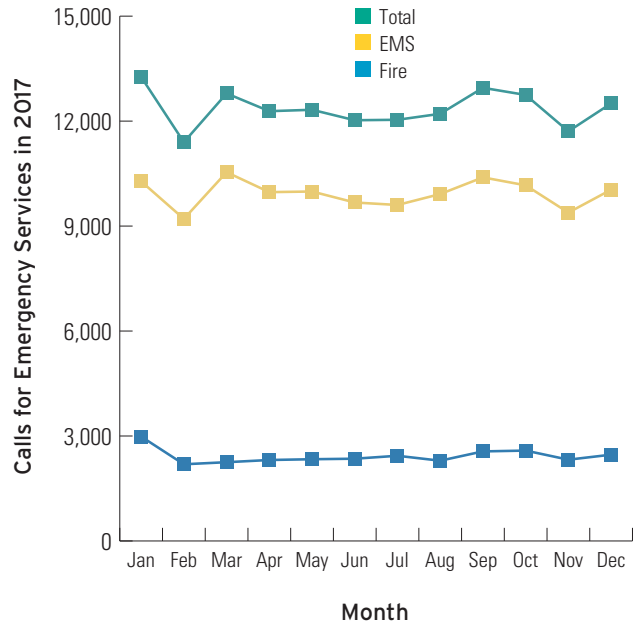
The FY 2019-20 proposed budget of \$409.3 million is \$10.8 million, or 2.7 percent, higher than the FY 2018-19 proposed budget primarily due to increased salary and benefit costs.

## MEDICAL ASSISTANCE RESPONSE TEAM

The Fire Department will receive \$1.5 million over two years to fund staffing of a Medical Assistance Response Team to respond to growing calls for medical service in the Tenderloin and Civic Center areas. This team will build upon the success of the EMS-6 program that responds to high-frequency emergency services users. The investment will provide 24/7 medical response to calls for service requiring resources lower than those provided by an Ambulance or Fire Engine response. Using this level of response will alleviate pressures on larger equipment and medical team response times in the highest-need areas of the City.

## EQUIPMENT & FLEET

FY 2018-19 and FY 2019-20 represent years four and five of the five-year equipment and fleet initiative for the Fire Department. This plan serves



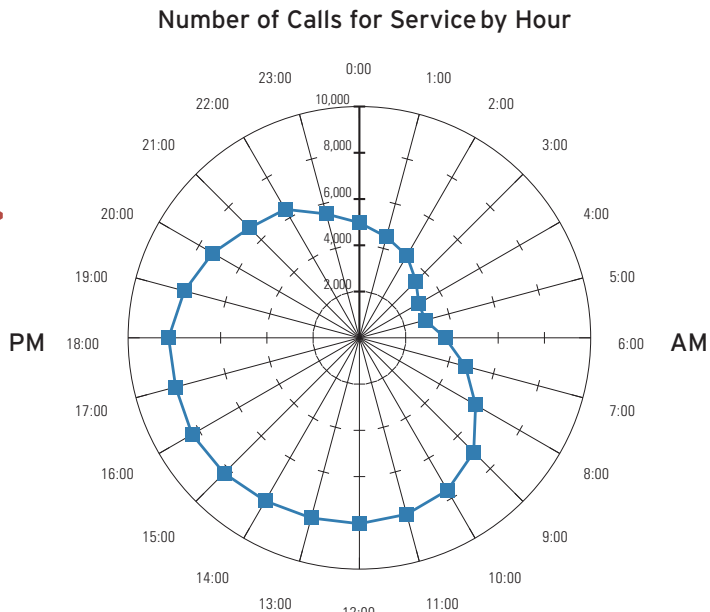
## MONTHLY CALLS FOR EMERGENCY SERVICE.

Total Emergency calls responded to by SFFD, including medical calls and fire calls.

to provide the Fire Department’s fire suppression and emergency medical services personnel much needed funding for tools, equipment, and vehicles that are outdated and in need of replacement. The Mayor’s budget includes \$13.3 million in funding for equipment over the next two years.

## DAILY CALL DISTRIBUTION. >

Number of calls for service based on hour of the day.



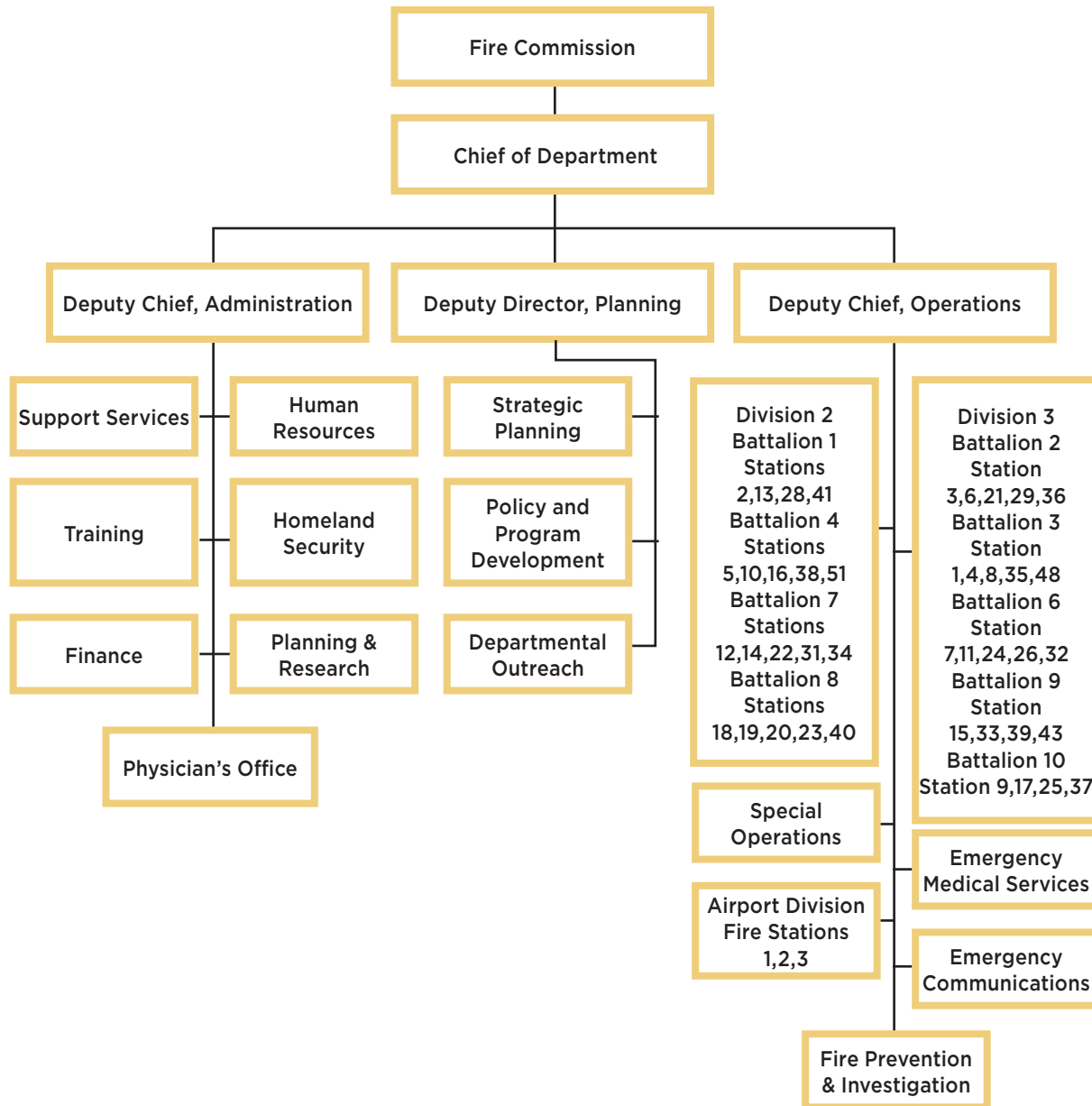
## CAPITAL PROJECTS

The Department has a number of high-profile capital projects underway. These projects include the rebuild of Fire Stations 5 and 16, a new Ambulance Deployment Facility, and a new fireboat Station 35 along the Embarcadero. While the majority of the funding to cover these projects

comes from the City's General Obligation Bond Program, the Mayor's two-year budget allocates \$2.5 million in funding to address needs such as generator repair and maintenance, boiler system replacement, exhaust extractor maintenance, apparatus door repair, HVAC system repair, and general facility maintenance.



# FIRE DEPARTMENT ORGANIZATIONAL STRUCTURE





# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	1,725.56	1,745.42	19.86	1,746.04	0.62
Non-Operating Positions (cap/other)	(80.00)	(80.00)		(80.00)	
<b>Net Operating Positions</b>	<b>1,645.56</b>	<b>1,665.42</b>	<b>19.86</b>	<b>1,666.04</b>	<b>0.62</b>

## Sources

Licenses: Permits/Franchises	880	45,500	44,620	45,500	
Rents & Concessions	370,000	370,000		370,000	
InterGovernmental Rev-Federal	1,217,958	1,238,477	20,519	1,267,894	29,417
Intergovernmental Rev-State	50,820,000	52,330,000	1,510,000	53,110,000	780,000
Charges for Services	51,560,027	52,440,747	880,720	52,440,747	
Expenditure Recovery	1,431,048	6,343,206	4,912,158	6,437,369	94,163
Operating Transfers In	1,217,958	1,238,477	20,519	1,267,894	29,417
IntraFund Transfers In	1,648,686	1,648,686		1,648,686	
Unappropriated Fund Balance	700,000	1,700,000	1,000,000	1,200,000	(500,000)
Transfer Adjustment-Source	26,700,808	25,700,367	(1,000,441)	26,665,433	965,066
General Fund Support	245,890,345	255,373,544	9,483,199	264,796,631	9,423,087
<b>Sources Total</b>	<b>381,557,710</b>	<b>398,429,004</b>	<b>16,871,294</b>	<b>409,250,154</b>	<b>10,821,150</b>

## Uses - Operating Expenditures

Salaries	262,324,441	272,852,192	10,527,751	281,899,771	9,047,579
Mandatory Fringe Benefits	74,887,057	78,808,731	3,921,674	82,735,709	3,926,978
Non-Personnel Services	2,701,912	2,846,912	145,000	2,846,912	
Capital Outlay	10,619,796	11,430,720	810,924	7,306,208	(4,124,512)
Facilities Maintenance	1,126,369	1,465,002	338,633	2,007,569	542,567
Intrafund Transfers Out	1,648,686	1,648,686		1,648,686	
Materials & Supplies	5,855,713	5,855,713		5,855,713	
Operating Transfers Out	1,217,958	1,238,477	20,519	1,267,894	29,417
Overhead and Allocations	144,041	370,321	226,280	370,321	
Programmatic Projects	602,000	925,000	323,000	1,825,000	900,000
Services Of Other Depts	23,296,381	23,874,413	578,032	24,402,951	528,538
Transfer Adjustment - Uses	(2,866,644)	(2,887,163)	(20,519)	(2,916,580)	(29,417)
<b>Uses Total</b>	<b>381,557,710</b>	<b>398,429,004</b>	<b>16,871,294</b>	<b>409,250,154</b>	<b>10,821,150</b>

## Uses - Division Description

FIR Administration	21,647,140	27,020,721	5,373,581	28,850,174	1,829,453
FIR Airport	25,916,460	28,587,530	2,671,070	29,582,013	994,483
FIR Capital Project & Grants	3,376,369	4,060,002	683,633	4,782,569	722,567
FIR Fireboat	3,650,992	657,533	(2,993,459)	657,533	
FIR Investigation	2,344,975	2,416,518	71,543	2,510,138	93,620
FIR Nert	566,188	583,612	17,424	601,996	18,384
FIR Operations	278,046,369	287,624,631	9,578,262	293,759,624	6,134,993
FIR Prevention	18,541,650	19,070,556	528,906	19,597,405	526,849
FIR Support Services	23,453,320	24,280,796	827,476	24,634,218	353,422
FIR Training	4,014,247	4,127,105	112,858	4,274,484	147,379
<b>Uses by Division Total</b>	<b>381,557,710</b>	<b>398,429,004</b>	<b>16,871,294</b>	<b>409,250,154</b>	<b>10,821,150</b>



# GSA – CITY ADMINISTRATOR’S OFFICE

**MISSION** The General Services Agency – 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.

## SERVICES

The GSA – City Administrator’s Office provides services through the following divisions:

**311 CUSTOMER SERVICE CENTER (311)** provides prompt, courteous, and professional customer service over the phone and online 24 hours a day to San Francisco residents, visitors, and businesses seeking general information and government services.

**ANIMAL CARE AND CONTROL** is responsible for the City’s stray, injured, abandoned, and mistreated animals.

**OFFICE OF CANNABIS** coordinates with other city departments to review cannabis business license applications and ensure compliance with all applicable laws and regulations.

**CAPITAL PLANNING PROGRAM** is responsible for the development and implementation of the City’s Capital Plan and its annual capital budget (please see the capital section at the end of the budget book for more information).

**CIVIC ENGAGEMENT AND IMMIGRANT AFFAIRS (OCEIA)** promotes civic participation and inclusive policies that improve the lives of San Francisco’s residents, especially underserved and vulnerable immigrant communities.

**COMMUNITY CHALLENGE GRANT PROGRAM** provides matching grants to local residents, businesses, non-profits, and other community groups to make physical improvements to their neighborhoods.

**COMMITTEE ON INFORMATION TECHNOLOGY** is the City’s governing body for technology, advising the Mayor and Board of Supervisors, and guiding the City’s technology policy. *Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	391,306,903	460,532,499	69,225,596	452,753,784	(7,778,715)
Total FTE	845	872	27	884	11

Services (continued)

**CONTRACT MONITORING DIVISION** ensures all city contracts comply with the Equal Benefits Ordinance and Local Business Enterprise and Non-Discrimination in Contracting Ordinance.

**CONVENTION FACILITIES** operates the Moscone Center and coordinates with the San Francisco Travel Association to promote San Francisco as a tourist and convention destination.

**COUNTY CLERK'S OFFICE** issues marriage licenses and municipal identification cards, performs civil ceremonies, and registers, certifies, and maintains records for domestic partnerships, notary publics, vital records, and other forms.

**DIGITAL SERVICES PROGRAM** implements the Digital Services Strategy, which helps streamline city services to be more consumer-focused, seamless, and intuitive for residents and visitors.

**ENTERTAINMENT COMMISSION** promotes entertainment and nightlife as part of the City's culture and economy, provides permits to the entertainment industry, and helps coordinate city services for major events.

**FLEET MANAGEMENT** provides procurement, maintenance, and fueling services for city vehicles.

**GRANTS FOR THE ARTS** provides funding for the arts in San Francisco, supporting the full spectrum of arts and cultural nonprofit organizations in the City.

**OFFICE OF LABOR STANDARDS ENFORCEMENT (OLSE)** enforces labor laws adopted by local voters and the Board of Supervisors.

**MAYOR'S OFFICE ON DISABILITY (MOD)** ensures that all programs, activities, services, and benefits operated or funded by the City are fully accessible to people with disabilities.

**MEDICAL EXAMINER** is mandated by state law to investigate sudden, unexpected, suspicious, and violent deaths in the City. The office also conducts drug and poison analysis.

**PURCHASING (OFFICE OF CONTRACT ADMINISTRATION)** supports the procurement of the material, equipment, and services essential to government operations.

**REAL ESTATE DIVISION** provides facilities maintenance, property management, consulting, and transaction services for the City's real estate portfolio.

**REPROMAIL** provides design, print, and mail services for all city departments.

**RISK MANAGEMENT** protects the City's financial interests through strategic risk analysis, facilitation of risk transfer, and creation and maintenance of collaborative risk management culture within all city departments.

**OFFICE OF RESILIENCE AND RECOVERY** develops policies for disaster mitigation, conducts public outreach and education, implements seismic safety ordinances, and coordinates seismic retrofit financing programs.

**TREASURE ISLAND DEVELOPMENT AUTHORITY (TIDA)** manages the redevelopment of former Naval Station Treasure Island, and provides municipal services during the interim reuse of the Island.



## STRATEGY

- Safety and resilience
- Excellent services
- Citywide planning
- Economic and community development
- Equity and inclusion



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Citywide Planning</b>					
• Average occupancy rate in City-owned buildings managed by Real Estate	100%	100%	100%	100%	100%
• Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	44%	50%	65%	50%	85%
• Average per sq ft cost of office space lease portfolio compared to market rates	59%	85%	65%	85%	85%
• Percentage of non-patrol, light duty fleet that uses green technologies	57%	55%	39%	40%	40%
<b>Economic and Community Development</b>					
• Number of attendees (in millions) at programs and events supported by Grants For The Arts funding	10.51M	10M	10M	10M	10M
• Percentage of client post-convention survey ratings in the above average or higher category	79%	70%	70%	70%	70%
<b>Equity and Inclusion</b>					
• Total Minimum Dollars (in millions) Awarded to Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	\$250M	\$250M	\$321.74M	\$250M	\$250M
• Total Number of Local Business Enterprise and Non-Discrimination in Contracting Certified Firms (LBE, PUC-LBE, NPE, and SBA)	1,327	1,400	1,350	1,400	1,400
• Total number of awarded active CCSF contracts monitored by CMD	1,404	1,320	1,300	1,452	1,452
• Total Number of Equal Benefits Ordinance (12B) Compliant CCSF Vendors	20,197	20,080	20,079	21,084	21,084
<b>Excellent Services</b>					
• Average annual maintenance cost per non-patrol, light duty vehicle	\$1,699	\$1,300	\$1,400	\$1,500	\$1,500
• Percentage of 311 calls answered in 60 seconds	66%	60%	60%	60%	60%
• Percentage of 311 calls handled without a transfer	90%	90%	90%	90%	90%
• Percentage of Automated 311 Service Requests	62%	60%	60%	60%	60%
• Percentage of County Clerk customers assisted within ten minutes from the time they are ready to be served	93%	90%	93%	90%	90%
• Percentage of live cat and dog releases	N/A	81%	88%	85%	85%
• Percentage of repairs of non-patrol, light duty passenger vehicles performed in less than 3 days	66%	67%	66%	67%	67%
• Percentage of requests for plan reviews fulfilled within twenty business days by disability access	82%	85%	85%	85%	85%
• Percentage of requests for site reviews fulfilled within seven business days by disability access	99%	95%	95%	95%	95%
• Quality assurance percentage score for 311 Customer Service Center	95%	92%	92%	92%	92%
<b>Safety and Resilience</b>					
• Animal Welfare field service emergency response time (in minutes)	21	23	22	23	23



# BUDGET ISSUES AND DETAILS

The Fiscal Year FY 2018-19 proposed budget of \$460.5 million for the City Administrator’s Office is \$69.2 million higher, or 17.7 percent higher than the FY 2017-18 budget of \$391.3 million. A significant portion of this increase is due to higher levels of revenue-backed debt service at the Moscone center, costs related to the Hall of Justice Exit, and budget growth in the Digital Services program due to a transfer of staff from the Department of Technology to the City Administrator.

The FY 2019-20 proposed budget of \$452.8 million for the City Administrator’s Office is \$7.8 million lower, or 1.7 percent lower, than the FY 2018-19 budget of \$460.5 million. This is largely driven by the expiration of one-time capital projects budgeted in FY 2018-19.

## PROMOTING A COMPLETE COUNT FOR THE 2020 CENSUS

The 2020 Census is a decennial nationwide survey by the U.S. Census Bureau to provide a count of every person living in the United States. The Office of Civic Engagement & Immigrant Affairs (OCEIA), in partnership with the Planning Department, the State of California, and local foundations will play a crucial role in preparing San Francisco for this count. The Mayor’s proposed budget includes \$1.2 million in each year to fund outreach and education to ensure that we achieve an accurate count, including those San Francisco residents that are members of traditionally

hard to count immigrant communities. An accurate, complete, and inclusive count of every resident ensures that San Francisco receives our fair share of over \$600 billion in annual federal funding and resources for local and state programs. Census results are also used to determine which states will gain or lose seats in the U.S. House of Representatives and how congressional lines will be drawn for redistricting in 2021.

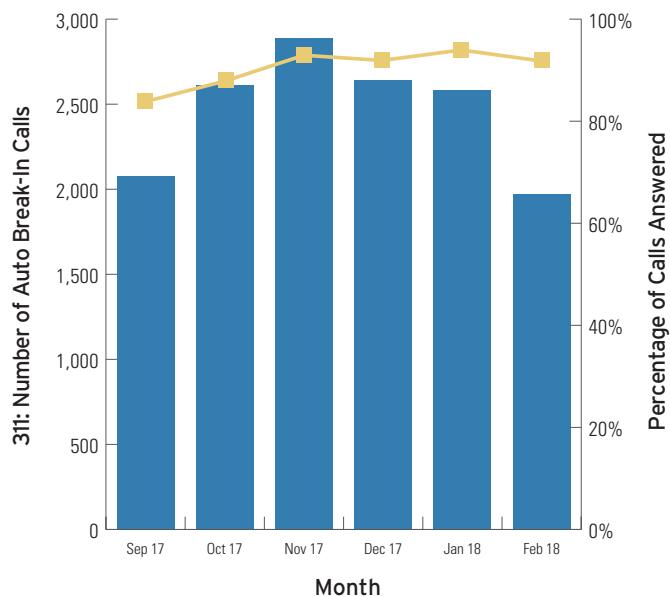
## IMPROVING CITY SPACES FOR BETTER SERVICE

The City Administrator’s Office will oversee the development of several new facilities in this budget cycle. The six new facilities will: maintain the Moscone Center’s competitiveness as a world class convention facility, modernize the services being provided to animals and people by Animal Care & Control, create seismically safe replacements for the Hall of Justice, and create a customer-focused Permit Center at 49 South Van Ness.

## UPGRADING THE CITY’S DIGITAL SERVICES

The Digital Services Program, created in FY 2016-17, is redesigning the City’s website and creating an end-to-end digital permitting service to accompany the 49 South Van Ness project. Previously a joint venture with the Department of Technology, the program’s consolidation within the City Administrator’s Office will streamline efforts to improve the City’s online service delivery.

**311: NUMBER OF AUTO BREAK-IN CALLS AND PERCENT OF CALLS ANSWERED.** *311 began taking auto break-in calls in September 2017. Since November, 311 has been able to consistently answer 90 percent or more of auto break-in calls.*



## REDIRECTING NON-EMERGENCY CALLS TO 311

In order to improve the City's responsiveness to 911 emergency calls, the Department of Emergency Management is transferring all auto break-in calls to the 311 Call Center. The Mayor's proposed FY 2018-19 and FY 2019-20 budget includes \$300,000 in

additional funding in each year to support staff that will handle the increased call volume. In addition, a citywide outreach campaign is directing all non-emergency calls to use the 24-7 services provided online and on the phone by the 311 Call Center. These efforts should reduce non-emergency calls to 911 and overall improve response to residents' requests for services.



## GSA - CITY ADMINISTRATOR'S OFFICE ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	852.78	883.92	31.14	894.57	10.65
Non-Operating Positions (cap/other)	(7.77)	(11.54)	(3.77)	(11.00)	0.54
<b>Net Operating Positions</b>	<b>845.01</b>	<b>872.38</b>	<b>27.37</b>	<b>883.57</b>	<b>11.19</b>

## Sources

Business Taxes	1,900,000	2,100,000	200,000	2,100,000	
Other Local Taxes		8,170,000	8,170,000	16,610,000	8,440,000
Licenses: Permits/Franchises	2,172,000	2,610,316	438,316	2,617,251	6,935
Fines: Forfeitures/Penalties	525,000	525,000		525,000	
Rents & Concessions	33,195,282	50,869,771	17,674,489	52,135,140	1,265,369
Intergovernmental Revenue-Othe	1,861,377	6,552,096	4,690,719	1,011,281	(5,540,815)
Charges for Services	4,359,666	23,422,121	19,062,455	23,191,890	(230,231)
Other Revenues	9,468,315	10,075,268	606,953	1,275,000	(8,800,268)
Expenditure Recovery	193,606,432	218,423,348	24,816,916	223,810,434	5,387,086
Operating Transfers In	73,761,866	60,816,175	(12,945,691)	41,018,204	(19,797,971)
IntraFund Transfers In	3,000,000	3,000,000		3,000,000	
Unappropriated Fund Balance	4,713,129	7,088,716	2,375,587	1,500,000	(5,588,716)
Transfer Adjustment-Source	(3,000,000)	(3,000,000)		(3,000,000)	
General Fund Support	65,743,836	69,879,688	4,135,852	86,959,584	17,079,896
<b>Sources Total</b>	<b>391,306,903</b>	<b>460,532,499</b>	<b>69,225,596</b>	<b>452,753,784</b>	<b>(7,778,715)</b>

## Uses - Operating Expenditures

Salaries	81,584,330	87,120,288	5,535,958	88,732,194	1,611,906
Mandatory Fringe Benefits	35,485,353	38,202,117	2,716,764	39,894,772	1,692,655
Non-Personnel Services	147,775,192	162,360,705	14,585,513	150,691,381	(11,669,324)
City Grant Program	25,801,912	39,054,607	13,252,695	31,861,496	(7,193,111)
Capital Outlay	28,002,688	29,919,223	1,916,535	34,628,540	4,709,317
Debt Service	506,231	28,000,194	27,493,963	33,763,694	5,763,500
Facilities Maintenance	741,165	568,223	(172,942)	596,635	28,412
Intrafund Transfers Out	3,000,000	3,000,000		3,000,000	
Materials & Supplies	16,560,264	15,358,289	(1,201,975)	15,976,006	617,717
Overhead and Allocations	1,925,687	4,109,663	2,183,976	4,109,663	
Programmatic Projects	5,353,912	9,121,556	3,767,644	3,906,742	(5,214,814)
Services Of Other Depts	42,470,169	46,717,634	4,247,465	48,592,661	1,875,027
Unappropriated Rev-Designated	5,100,000		(5,100,000)		
Transfer Adjustment - Uses	(3,000,000)	(3,000,000)		(3,000,000)	
<b>Uses Total</b>	<b>391,306,903</b>	<b>460,532,499</b>	<b>69,225,596</b>	<b>452,753,784</b>	<b>(7,778,715)</b>

## Uses - Division Description

ADM Administration	14,083,020	15,481,206	1,398,186	15,744,682	263,476
ADM Animal Care And Control	7,657,546	10,533,698	2,876,152	31,506,437	20,972,739
ADM City Administrator Prog	64,047,567	63,282,982	(764,585)	65,084,854	1,801,872
ADM Community Invest-Infrastr	1,163,168	284,617	(878,551)	289,658	5,041
ADM Convention Facilities Mgmt	87,822,236	117,710,971	29,888,735	99,318,460	(18,392,511)
ADM Entertainment Commission	978,102	1,003,898	25,796	1,024,806	20,908
ADM Internal Services	205,895,884	242,210,524	36,314,640	229,571,893	(12,638,631)
ADM Medical Examiner	9,659,380	10,024,603	365,223	10,212,994	188,391
<b>Uses by Division Total</b>	<b>391,306,903</b>	<b>460,532,499</b>	<b>69,225,596</b>	<b>452,753,784</b>	<b>(7,778,715)</b>



# GSA-PUBLIC WORKS

**MISSION** The General Services Agency—San Francisco Public Works cares for and builds the City’s assets for the people of San Francisco.

## SERVICES

San Francisco Public Works provides services through the following program areas:

**BUILDING DESIGN AND CONSTRUCTION** provides comprehensive planning, project management, architecture, building construction management, contract support and compliance monitoring, hazardous materials investigation, materials testing, quality assurance, and control services for the development of new buildings and the modernization of existing buildings, facilities, and public urban landscapes.

**BUILDING REPAIR** provides quality construction, repair, remodeling, and facility maintenance management services to city-owned facilities, and operates the City’s various drawbridges.

**INFRASTRUCTURE DESIGN AND CONSTRUCTION** provides engineering planning, project development, design, construction management, and consulting services for a range of capital improvement projects and maintains the City’s right-of-way infrastructure, including streets, structures, sidewalks, curb ramps, and streetscapes.

**STREET AND SEWER REPAIR** is responsible for street paving and repair, sewer repair, and pothole filling. In addition, the bureau constructs curb ramps and repairs stairways, landings, retaining walls, walkways, curbs, gutters, and sidewalks around city-maintained trees.

**STREET ENVIRONMENTAL SERVICES** uses mechanical street sweepers and manual crews to clean streets and curbs, remove graffiti, and provide proactive cleaning in known areas of high need.

**STREET USE AND MAPPING** ensures that city sidewalks and streets are safe and accessible by permitting and inspecting the use of the public right-of-way. The bureau also maintains the official city map.

**URBAN FORESTRY** maintains the City’s street trees, median landscaping, and pocket parks.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	355,452,009	374,255,101	18,803,092	306,355,688	(67,899,413)
Total FTE	1,027	1,061	34	1,065	4



# STRATEGY

- Be the best place to work
- Drive innovation and exceptional service
- Improve and inspire stewardship of public spaces



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Be the Best Place to Work</b>					
• Lost Workday Rate (due to injury or illness)	1.0	1.0	1.8	1.0	1.0
• Preventable motor vehicle accident rate per 100 vehicles in Public Works fleet	10.5	10.0	11.0	10.0	10.0
<b>Drive Innovation &amp; Exceptional Service</b>					
• Map backlog as a percentage of all active maps	11%	10%	11%	10%	10%
• Percent of all approvals for property subdivisions and condominium conversions issued within 50 days	86%	80%	90%	90%	90%
• Percentage of complaints responded to within service level agreement time frames	98%	90%	90%	95%	95%
• Percentage of decisions rendered on street use permit requests within established time frames	96%	91%	91%	91%	91%
• Percentage of graffiti requests abated within 48 hours (public property)	86%	95%	90%	95%	95%
• Percentage of graffiti requests on private property inspected within three days	93%	95%	99%	95%	95%
• Percentage of pothole service requests responded to within 72 hours	93%	90%	90%	90%	90%
• Percentage of projects for which contracts are awarded on first bid solicitation	80%	60%	85%	85%	85%
• Percentage of street cleaning requests abated within 48 hours	84%	95%	75%	95%	95%
<b>Improve &amp; Inspire Stewardship of Public Spaces</b>					
• Number of blocks of City streets repaved	704	600	600	500	500
• Number of curb miles mechanically swept	158,974	156,342	158,094	159,500	159,500
• Number of pothole service orders received	2,737	3,746	5,132	5,095	3,000
• Number of street trees planted by DPW	375	762	2,500	762	762
• Pavement Condition Index (PCI) *	69	74	74	74	74
• Percentage of buildable locations with curb ramps in good condition	N/A	N/A	63%	65%	65%
• Volume of graffiti service orders received (private)	18,852	21,963	16,092	25,916	30,000
• Volume of graffiti service orders received (public)	16,381	16,990	17,274	18,689	20,000
• Volume of street cleaning requests	98,713	103,903	147,748	160,000	180,000



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$374.3 million for the Department of Public Works is \$18.8 million, or 5.3 percent, higher than the FY 2017-18 budget of \$355.5 million. This increase is primarily due to an expansion of funding for street cleaning and the Pit Stop program, as well as additional capital expenditure.

The FY 2019-20 proposed budget of \$306.4 million for the Department of Public Works is \$67.9 million, or 18.1 percent, lower than the FY 2018-19 budget due largely to the expiration of one-time capital expenditures in FY 2018-19.

## KEEPING SAN FRANCISCO CLEAN

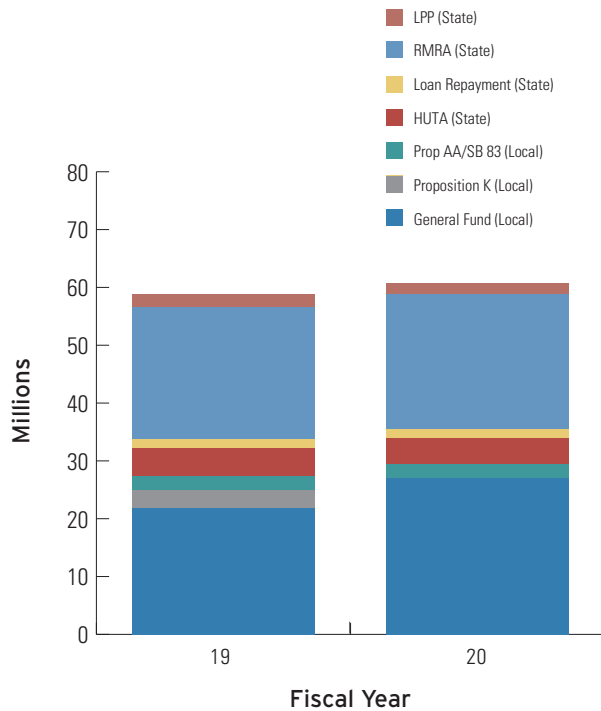
The largest increase to the Department’s operating budget is around improvising cleanliness of the City’s streets. The budget includes an additional \$3.3 million per year that will add 44 new street cleaning staff—enough for four additional staff in each supervisorial district—

to the successful Community Corridors Program. These employees focus on commercial corridors around the City and conduct manual street cleaning while identifying larger maintenance issues for skilled tradespeople at the Department of Public Works.

Complementing the expansion to the Community Corridors Program, this budget includes \$550,000 in each year to fund the creation of a brand new program called SoMa Clean. Modeled after the successful program in the Tenderloin, TL Clean, SoMa Clean engages a community based non-profit to employ individuals – many formerly incarcerated – to perform manual street cleaning each weekday morning in the SoMa district – one of the parts of San Francisco most impacted by dirty streets. In addition to being less costly than employing City staff and providing a valuable workforce development function, SoMa Clean will give the South of Market Area the dedicated, daily street cleaning its residents and visitors deserve.

Another critical element of this comprehensive street cleaning package is a significant expansion to the City’s Pit Stop program. Pit stops are public restrooms – installed either permanently or temporary portables—that are staffed by trained attendants. The attendants ensure that the restrooms are safe, clean, and not the site of criminal behavior. In turn, the restrooms are much more attractive for people to use. The Mayor’s proposed budget includes \$885,000 annually to create new Pit Stops and \$165,000 annually to expand operating hours at existing Pit Stop locations. It’s expected that by increasing the availability of clean and safe public restrooms, the amount of human waste found on City streets can be significantly reduced.

In additional to the increases in personnel dedicated to cleaning up the City, the budget includes funding for equipment that will make this job easier. The proposed budget features \$135,000 over the next two years to pilot Big Bellies- a new type of street trash can. Big Bellies contain solar powered trash compactors, allowing each can to hold significantly more trash before it needs to be emptied, among other technological



**STREET RESURFACING FUNDS BY SOURCE.** Street resurfacing is funded by a mix of local, state, and federal sources.

advancements. Additionally, the budget includes \$50,000 to purchase and install more cigarette ash cans. These cans, which will be installed in areas that have heavy cigarette smoking, like outside bars, will decrease the amount of cigarette butt litter on our streets and being swept into our waterways.

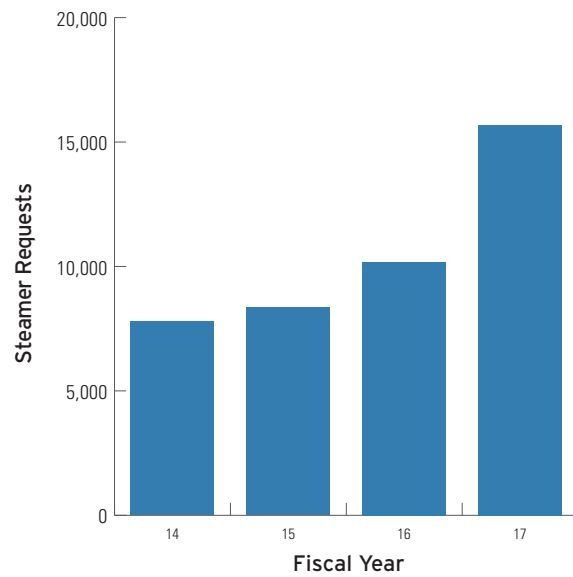
### STREET RESURFACING

The FY 2018-19 and FY 2019-20 budget funds a robust street resurfacing program that will ensure the City meets its target Pavement Condition Index (PCI) of 75, which represents our streets being in “good” condition. Improvements will result in decreased vehicle maintenance costs for drivers, improved quality of life for residents and visitors, and reduced long term need for capital investment in street resurfacing. The street resurfacing budget, of \$58.7 million in FY 2018-19 and \$60.9 million in FY 2019-20, is comprised of local, state, and federal sources.

### IMPLEMENTING CAPITAL IMPROVEMENTS

Much of the General Fund capital funding in this budget will be included in the Department of Public Works’ departmental budget. This includes large named projects such as the 3rd Street Bridge, the Islais Creek Bridge, and the Jefferson Street streetscape project. It also includes over \$2.5 million each year for the establishment of new street trees – a form of “green infrastructure” that provides diverse benefits to the City, including storm water management, improvements to air quality, shade and cooling, contributions to local biodiversity, and neighborhood beautification. In addition to large, named projects, the budget provides historic levels of funding for the Department of Public Works to repair sidewalks, curb ramps, stairs, medians, and other assorted assets in the public right of way that need periodic repair and replacement and that so often have regular maintenance deferred.

Public Works will also continue to manage and support a number of major bond projects and



**STEAM CLEANING REQUESTS.** *Steam Cleaning Requests have increased over recent year, totalling nearly 16,000 in 2017.*

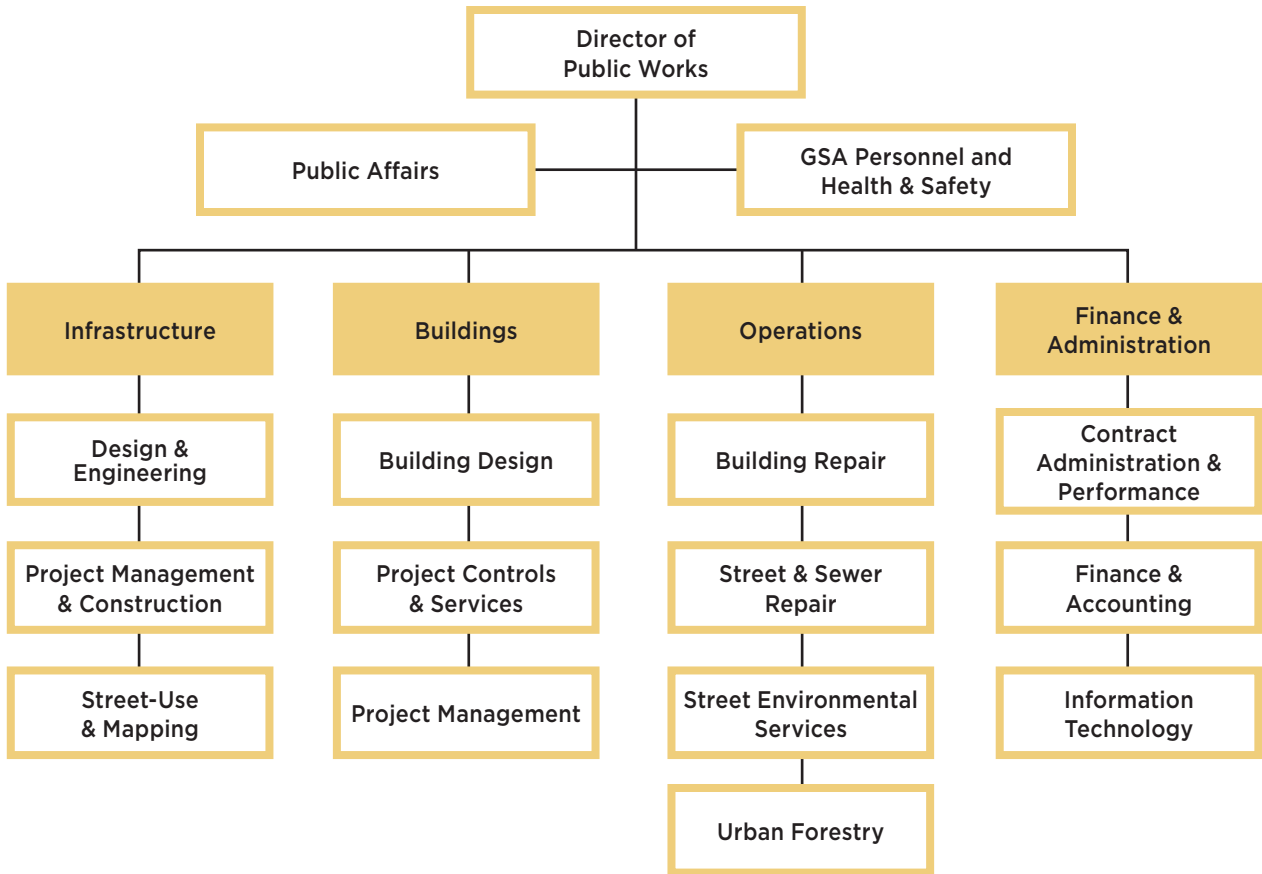
capital programs for other City departments, including the Public Health and Safety Bond, Earthquake Safety and Emergency Response Bond, 49 South Van Ness, Animal Care and Control Building, Moscone Expansion, the Transportation Bond and Vision Zero Safety traffic-safety improvements.

### JOBS AND OPPORTUNITIES FOR SAN FRANCISCO RESIDENTS AND BUSINESSES

The Department strives to ensure that economic opportunities are provided to San Francisco workers and companies. In FY 2016-17, 65.7 percent of Public Works’ construction contracts – \$34.7 million – were awarded to Local Business Enterprises prime contractors. As part of a directed effort to target smaller businesses, Public Works awarded 35 contracts with values under \$600,000 in the past fiscal year – these smaller contracts amounted to a combined \$8.5 million.



# DEPARTMENT OF PUBLIC WORKS ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	1,594.52	1,627.66	33.14	1,631.68	4.02
Non-Operating Positions (cap/other)	(568.00)	(567.00)	1.00	(567.00)	
<b>Net Operating Positions</b>	<b>1,026.52</b>	<b>1,060.66</b>	<b>34.14</b>	<b>1,064.68</b>	<b>4.02</b>

## Sources

Licenses: Permits/Franchises	605,395	594,275	(11,120)	593,761	(514)
Fines: Forfeitures/Penalties	20,825	37,375	16,550	39,125	1,750
Interest & Investment Income	41,661	41,661		41,661	
Rents & Concessions	90,000		(90,000)		
InterGovernmental Rev-Federal	55,000,000	14,640,000	(40,360,000)		(14,640,000)
Intergovernmental Rev-State	34,283,900	49,432,900	15,149,000	38,847,982	(10,584,918)
Charges for Services	23,921,196	32,743,758	8,822,562	33,766,240	1,022,482
Other Revenues	33,773,157	48,402,000	14,628,843	4,434,000	(43,968,000)
Expenditure Recovery	84,184,962	110,603,447	26,418,485	110,683,333	79,886
IntraFund Transfers In	357,496	830,489	472,993	518,619	(311,870)
Unappropriated Fund Balance	629,389	754,787	125,398	603,586	(151,201)
Unappropriated Fund Balance	180,000		(180,000)		
Transfer Adjustment-Source	(357,496)	(830,489)	(472,993)	(518,619)	311,870
General Fund Support	122,721,524	117,004,898	(5,716,626)	117,346,000	341,102
<b>Sources Total</b>	<b>355,452,009</b>	<b>374,255,101</b>	<b>18,803,092</b>	<b>306,355,688</b>	<b>(67,899,413)</b>

## Uses - Operating Expenditures

Salaries	99,579,443	106,396,841	6,817,398	107,843,199	1,446,358
Mandatory Fringe Benefits	48,560,939	51,368,312	2,807,373	53,420,749	2,052,437
Non-Personnel Services	21,737,185	21,977,964	240,779	22,096,039	118,075
City Grant Program	6,087,438	7,233,938	1,146,500	7,233,938	
Capital Outlay	171,351,272	155,899,320	(15,451,952)	83,762,499	(72,136,821)
Facilities Maintenance	3,202,345	4,336,460	1,134,115	5,155,485	819,025
Intrafund Transfers Out	357,496	830,489	472,993	518,619	(311,870)
Materials & Supplies	4,961,419	5,178,781	217,362	5,154,780	(24,001)
Operating Transfers Out	3,098,525	3,098,525		3,098,525	
Overhead and Allocations	(46,181,805)	(26,950,263)	19,231,542	(27,903,904)	(953,641)
Programmatic Projects	3,134,600	2,656,600	(478,000)	2,476,600	(180,000)
Services Of Other Depts	39,920,648	43,058,623	3,137,975	44,017,778	959,155
Transfer Adjustment - Uses	(357,496)	(830,489)	(472,993)	(518,619)	311,870
<b>Uses Total</b>	<b>355,452,009</b>	<b>374,255,101</b>	<b>18,803,092</b>	<b>306,355,688</b>	<b>(67,899,413)</b>

## Uses - Division Description

DPW Administration	832,886	902,030	69,144	947,030	45,000
DPW Buildings	1,291,578	40,448,404	39,156,826	12,380,701	(28,067,703)
DPW Infrastructure	192,572,418	162,720,986	(29,851,432)	120,300,451	(42,420,535)
DPW Operations	160,755,127	170,183,681	9,428,554	172,727,506	2,543,825
<b>Uses by Division Total</b>	<b>355,452,009</b>	<b>374,255,101</b>	<b>18,803,092</b>	<b>306,355,688</b>	<b>(67,899,413)</b>

# GSA- TECHNOLOGY

**MISSION** The Department of Technology (DT) believes in connected communities, innovation, and the delivery of intelligently designed systems. The Department is committed to empowering the City and County of San Francisco through technical expertise, leadership, responsive services, and partnerships with city stakeholders.

## SERVICES

The Department of Technology provides services through the following divisions:

**TECHNOLOGY ARCHITECTURE** manages common applications and design with a focus on implementation and efficiencies.

**PUBLIC SAFETY SYSTEMS AND WIRING** maintains the public safety, radio, and communication systems used by the City’s Emergency Management, Fire, and Police Departments. These systems include the 911 dispatch network, outdoor public warning system, emergency telephone system, all wireless radio systems, and fiber optic network infrastructure.

**TECHNOLOGY SERVICES AND OPERATIONS** focuses on major technology services and hardware systems, including network services, public Wi-Fi, data centers, virtualized servers, cloud services, telecommunications, high-speed internet access, and Virtual Private Network (VPN) services.

**CYBERSECURITY** designs policies that decrease risk to the City’s technologies and provide data protection. Services include business continuity and disaster recovery planning, centralized Security Information and Event Management, Identity and Access Management, cybersecurity training, and vulnerability management services.

**PUBLIC COMMUNICATIONS** maintains productivity and collaboration tools that support the City’s business operations such as project management, workgroup communication, service desk operations, SFGovTV video production, and digital media outlets.

**ADMINISTRATION AND FINANCE** manages all accounting and budgetary functions, enterprise telephone billing, human resources, technology procurements and enterprise agreements, as well as policy development, strategic planning, and performance monitoring.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	116,701,078	128,185,113	11,484,035	125,272,763	(2,912,350)
Total FTE	232	225	(7)	226	0



# STRATEGY

- Strengthen shared service delivery
- Invest in infrastructure and communications
- Enhance cybersecurity efforts
- Increase organizational performance



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Increase organizational performance</b>					
• Percent of projects completed on time, on budget and to specification within Fiscal Year	90%	95%	95%	95%	95%
<b>Invest in IT infrastructure and communications</b>					
• Percent of Data Center Uptime	100.00%	99.99%	99.90%	99.99%	99.99%
• Percent of E-mail System Uptime	99.99%	99.98%	99.90%	99.98%	99.99%
• Percent of Fiber Infrastructure Uptime	100%	100%	100%	100%	100%
• Percent of Network Services Uptime	99.99%	99.99%	99.90%	99.98%	99.99%
• Percent of WiFi Network Uptime	100%	100%	100%	100%	100%
<b>Strengthen shared services delivery</b>					
• Percent of SFGOVTV Uptime	100%	99%	99%	100%	99%



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$128.2 million for the Department of Technology is \$11.5 million, or 9.8 percent, higher than the FY 2017-18 budget of \$116.7 million. This increase reflects major investments in the City's technology infrastructure including modernization of network and telecom systems, improving the resiliency of City systems and data centers, and increased funding to improve cybersecurity.

The FY 2019-20 proposed budget of \$125.3 million is \$2.9 million, or 2.3 percent, lower than the proposed FY 2018-19 budget. The decrease is primarily related to the expiration of one-time capital from the previous fiscal year.

## INVESTING IN THE CITY'S NETWORK

A digital government must be built on a modern, secure, and reliable infrastructure. The network is the backbone of this infrastructure. After

conducting a full assessment of the City's network over the past year, the FY 2018-19 and FY 2019-20 includes a strategic investment in a Software Defined Network, an architecture that is cost-effective, adaptable, and suitable for modern applications. Driving the need for a network of this caliber is the City's mobile workforce, which uses devices such as smartphones, tablets, and notebooks. Other drivers include the increasing demand for internet bandwidth and use of cloud technologies, cloud data storage, and cloud application services.

The proposed budget also includes funding for the Department to build a modern Voice Over Internet Protocol (VOIP) System. This system will reduce costs, simplify management, increase security, and support a workforce that is mobile and collaborative.



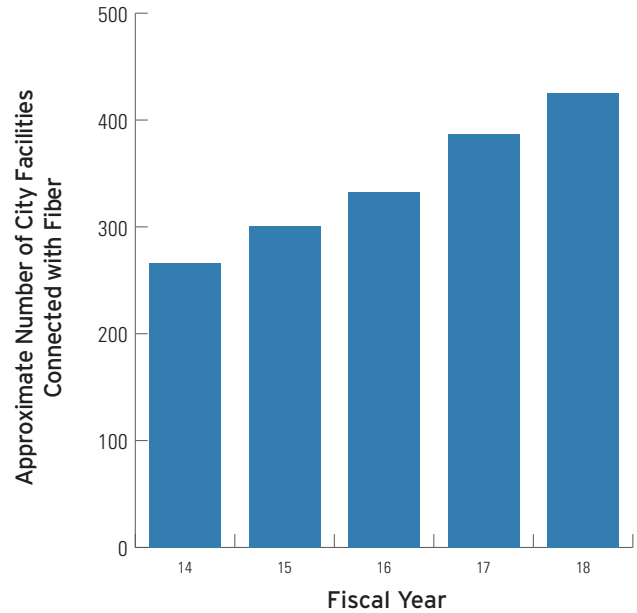
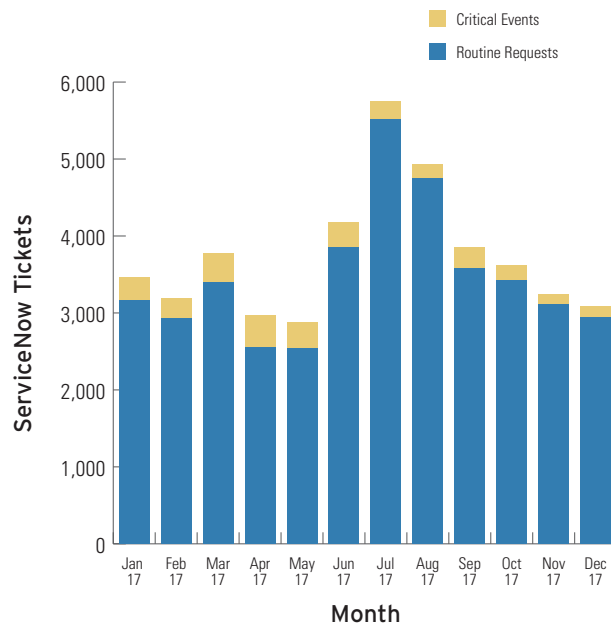
## CYBERSECURITY

Threats to the security of the City's network have increased significantly over the past two years. The Department's highest priority is securing the City's network, guaranteeing secure financial transactions, protecting personally identifiable data, and putting disaster response plans in place to ensure continuity of city business functions. To this end, the Mayor's proposed budget includes investments in practices that identify and neutralize cyber threats before data

is compromised or systems are disrupted. The Department remains committed to training city employees on good technology security habits.

## CLOSING THE DIGITAL DIVIDE

Approximately 12 percent of city residents do not have access to the Internet. This gap impacts residents' ability to search for jobs, receive medical care, or pursue online trainings and learning. Over the last year, the Department expanded the city network to reach public housing complexes, and delivered internet security training to residents.

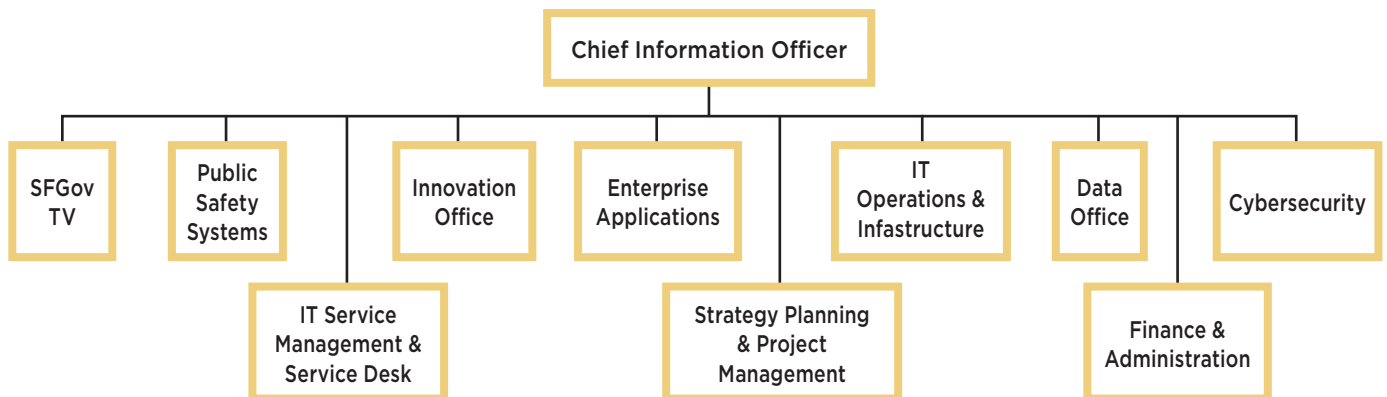


**TOTAL SERVICENOW TICKETS IN 2017.** In 2017, the Department of Technology received an average of 3,746 service tickets per month. These include routine, non-critical requests, as well as events that have the potential to disrupt normal IT system operations.

**NUMBER OF CITY FACILITIES CONNECTED TO FIBER.** DT currently manages approximately 240 miles of fiber-optic cable which provides communication services to several city facilities, such as city office buildings, radio towers, health clinics, libraries, and public housing units.



## DEPARTMENT OF TECHNOLOGY ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	277.06	265.29	(11.77)	264.59	(0.70)
Non-Operating Positions (cap/other)	(45.08)	(40.00)	5.08	(39.00)	1.00
<b>Net Operating Positions</b>	<b>231.98</b>	<b>225.29</b>	<b>(6.69)</b>	<b>225.59</b>	<b>0.30</b>

## Sources

Licenses: Permits/Franchises	3,120,000	3,081,436	(38,564)	3,157,592	76,156
Interest & Investment Income	44,500	44,500		44,500	
Rents & Concessions	823,142	823,888	746	824,657	769
InterGovernmental Rev-Federal	174,806		(174,806)		
Intergovernmental Revenue-Othe	60,967	66,269	5,302	65,693	(576)
Expenditure Recovery	104,831,989	109,727,833	4,895,844	112,126,129	2,398,296
Operating Transfers In	8,661,654	7,609,000	(1,052,654)	7,609,000	
Unappropriated Fund Balance	4,089,372	2,840,701	(1,248,671)	1,690,701	(1,150,000)
Transfer Adjustment-Source	(8,661,654)	(7,609,000)	1,052,654	(7,609,000)	
General Fund Support	3,556,302	11,600,486	8,044,184	7,363,491	(4,236,995)
<b>Sources Total</b>	<b>116,701,078</b>	<b>128,185,113</b>	<b>11,484,035</b>	<b>125,272,763</b>	<b>(2,912,350)</b>

## Uses - Operating Expenditures

Salaries	29,572,880	29,795,356	222,476	30,064,723	269,367
Mandatory Fringe Benefits	12,855,053	13,054,777	199,724	13,346,667	291,890
Non-Personnel Services	53,648,825	55,893,730	2,244,905	54,321,456	(1,572,274)
Capital Outlay	6,151,392	6,319,604	168,212	4,577,353	(1,742,251)
Materials & Supplies	3,068,620	3,586,694	518,074	3,586,694	
Operating Transfers Out	8,661,654	7,609,000	(1,052,654)	7,609,000	
Overhead and Allocations	1,834,926	1,276,737	(558,189)	1,263,597	(13,140)
Programmatic Projects	3,203,520	8,725,000	5,521,480	8,253,000	(472,000)
Services Of Other Depts	6,365,862	9,533,215	3,167,353	9,859,273	326,058
Transfer Adjustment - Uses	(8,661,654)	(7,609,000)	1,052,654	(7,609,000)	
<b>Uses Total</b>	<b>116,701,078</b>	<b>128,185,113</b>	<b>11,484,035</b>	<b>125,272,763</b>	<b>(2,912,350)</b>

## Uses - Division Description

DT Administration	50,280,822	46,866,524	(3,414,298)	45,443,169	(1,423,355)
DT Capital And Equipment	1,000,000	500,000	(500,000)	500,000	
DT Chief Technology Officer	3,139,128	2,140,990	(998,138)	2,166,483	25,493
DT Client Services	9,007,205	9,932,647	925,442	9,917,780	(14,867)
DT Communications	6,889,585	10,310,997	3,421,412	7,119,397	(3,191,600)
DT Cybersecurity	4,342,509	6,527,131	2,184,622	5,333,753	(1,193,378)
DT Digital Services	6,279,197	4,358,896	(1,920,301)	4,403,632	44,736
DT Innovation	1,137,927	973,507	(164,420)	978,554	5,047
DT JUSTIS		3,561,510	3,561,510	3,581,642	20,132
DT Open Data	352,429	932,206	579,777	941,221	9,015
DT Public Safety	11,862,355	12,005,797	143,442	12,145,536	139,739
DT SD Service Delivery	22,409,921	30,074,908	7,664,987	32,741,596	2,666,688
<b>Uses by Division Total</b>	<b>116,701,078</b>	<b>128,185,113</b>	<b>11,484,035</b>	<b>125,272,763</b>	<b>(2,912,350)</b>

# 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

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized					
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>					
<b>Sources</b>					
Property Taxes	1,835,685,914	1,940,542,436	104,856,522	1,955,540,436	14,998,000
Business Taxes	750,760,000	880,640,000	129,880,000	917,470,000	36,830,000
Other Local Taxes	1,112,570,000	1,053,390,000	(59,180,000)	1,058,420,000	5,030,000
Licenses: Permits/Franchises	17,160,000	17,480,000	320,000	17,650,000	170,000
Fines: Forfeitures/Penalties	19,311,902	20,974,197	1,662,295	17,876,325	(3,097,872)
Interest & Investment Income	12,096,886	20,820,000	8,723,114	21,090,000	270,000
Intergovernmental Rev-State	4,590,000	4,590,000		4,590,000	
Charges for Services	10,404,955	12,904,096	2,499,141	12,904,096	
Other Revenues	50,000	50,000		50,000	
Other Financing Sources	110,000	87,000	(23,000)		(87,000)
Operating Transfers In	47,091,436	49,752,444	2,661,008	55,838,266	6,085,822
IntraFund Transfers In	517,470,523	620,964,649	103,494,126	578,861,734	(42,102,915)
Unappropriated Fund Balance	184,814,745	191,540,363	6,725,618	216,696,437	25,156,074
Unappropriated Fund Balance		56,000,000	56,000,000		(56,000,000)
Transfer Adjustment-Source		(1,500,000)	(1,500,000)	(12,100,000)	(10,600,000)
General Fund Support	(3,248,937,171)	(3,469,012,162)	(220,074,991)	(3,564,009,098)	(94,996,936)
<b>Sources Total</b>	<b>1,263,179,190</b>	<b>1,399,223,023</b>	<b>136,043,833</b>	<b>1,280,878,196</b>	<b>(118,344,827)</b>

# TOTAL BUDGET - HISTORICAL COMPARISON

## Uses - Operating Expenditures

Mandatory Fringe Benefits	65,145,712	79,883,174	14,737,462	82,037,846	2,154,672
Non-Personnel Services	11,413,290	11,563,290	150,000	11,563,290	
City Grant Program	12,909,117	23,092,848	10,183,731	40,121,662	17,028,814
Capital Outlay	110,000	3,269,480	3,159,480	3,315,406	45,926
Debt Service	299,349,064	234,223,430	(65,125,634)	234,220,930	(2,500)
Intrafund Transfers Out	548,670,523	654,964,649	106,294,126	615,661,734	(39,302,915)
Operating Transfers Out	244,129,698	299,257,643	55,127,945	226,682,361	(72,575,282)
Other Support/Care of Persons	2,118,992	1,790,542	(328,450)	1,655,118	(135,424)
Programmatic Projects	1,300,000	2,300,000	1,000,000	4,250,000	1,950,000
Services Of Other Depts	33,892,794	31,699,705	(2,193,089)	30,807,299	(892,406)
Unappropriated Rev Retained	25,500,000	38,268,262	12,768,262	28,462,550	(9,805,712)
Unappropriated Rev-Designated	18,640,000	20,410,000	1,770,000	14,200,000	(6,210,000)
Transfer Adjustment - Uses		(1,500,000)	(1,500,000)	(12,100,000)	(10,600,000)
<b>Uses Total</b>	<b>1,263,179,190</b>	<b>1,399,223,023</b>	<b>136,043,833</b>	<b>1,280,878,196</b>	<b>(118,344,827)</b>

## Uses - Division Description

GEN General City - Unallocated	1,263,179,190	1,399,223,023	136,043,833	1,280,878,196	(118,344,827)
<b>Uses by Division Total</b>	<b>1,263,179,190</b>	<b>1,399,223,023</b>	<b>136,043,833</b>	<b>1,280,878,196</b>	<b>(118,344,827)</b>

# HEALTH SERVICE SYSTEM

**MISSION** The San Francisco Health Service System (HSS), negotiates, administers, and manages health and other benefits for active employees, retirees, and dependents from four employers: City and County of San Francisco, San Francisco Unified School District, City College of San Francisco, and San Francisco Superior Court. HSS is dedicated to preserving and improving sustainable, quality health benefits, and enhancing the well-being of employees, retirees, and their families.

## SERVICES

The San Francisco Health Service System provides services through the following divisions:

**ADMINISTRATION** develops policy recommendations, rates and benefits analysis, and plan designs that proactively manage health care costs, ensure access to quality care, and comply with local, state, and federal law. Administration also coordinates monthly Health Service Board meetings; oversees plan vendor selections and performance analysis; and maintains relationships with employers, city departments, plan vendors, and external partners.

**FINANCE** ensures the timeliness and accuracy of thousands of financial transactions; conducts the Charter-mandated ten-county survey; calculates annual premium rates; oversees the annual external audit of the Health Service Trust Fund; routinely reports to the Health Service Board, conducts contract renewals, coordinates vendor solicitations, and administers Vendor Performance programs.

**MEMBER SERVICES** provides health benefits counseling and enrollment support for the more than 117,850 HSS members and dependents (covered lives); maintains regulatory compliance and membership rules; and conducts eligibility audits.

**COMMUNICATIONS** oversees the distribution of annual Open Enrollment packets; maintains a benefits web site with 127,000 visits each year; prepares reports and presentations; manages information requests; and reviews all vendor communications to HSS members for clarity and accuracy.

**WELL-BEING/EMPLOYEE ASSISTANCE PROGRAM** supports HSS members (employees, retirees, and family members) to be Better Every Day, to live healthily, and feel good by raising awareness, providing programs, services, and tools that create a supportive workplace culture and engage retirees in healthy habits.

**DATA ANALYTICS** monitors network performance and trends; provides administrative analyses (including forecast modeling); analyzes cost, utilization, and quality of healthcare; responds to informational requests; and manages data exchanges and information technology related to benefits administration.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	11,444,255	11,721,172	276,917	12,018,314	297,142
Total FTE	51	51	0	51	0



# STRATEGY

- Provide affordable, quality healthcare to HSS members
- Ensure informed, transparent, effective governance
- Educate and empower city workers
- Advance departmental operational excellence



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Educate and empower HSS members</b>					
• Number of Unique Visitors to <a href="http://sfhss.org/">http://sfhss.org/</a>	139,789	130,000	220,000	240,000	240,000
• Number of vaccinations at worksite/health fair-based flu clinics	4,170	3,600	3,600	3,600	3,600
<b>Ensure operational excellence</b>					
• Average lobby wait time (in minutes)	16.9	10.0	10.0	10.0	10.0
• Average time to answer telephone calls (in seconds)	26	30	30	30	30
• Call abandonment rate	2.0%	5.0%	5.0%	5.0%	5.0%
• Percentage of appeals responded to within 30 days and appeals not reaching the Health Service Board	100%	100%	100%	100%	100%
• Percentage HSS Participation at SFERS Retirement Seminars	100%	100%	100%	100%	100%
• Percentage of vendor contracts that are current and final for the executed plan year	94%	100%	100%	100%	100%
• Percentage of vendor contracts that include HSS specific performance guarantees	100%	100%	100%	100%	100%
<b>Promote an informed, transparent, effective governance</b>					
• Percentage of accounts current in premium payments (delinquent less than 60 days)	100%	100%	100%	100%	100%
• Percentage of invoices aged greater than 30 days	1%	0%	0%	0%	0%
<b>Provide affordable, quality healthcare to City workers</b>					
• Percentage of departments with Wellness Champions	83%	70%	70%	70%	70%



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$11.7 million for the Health Service System is \$0.3 million, or 2.4 percent, higher than the FY 2017-18 budget of \$11.4 million. The increase is primarily due to salary and benefit cost increases.

The FY 2019-20 proposed budget of \$12.0 million is \$0.3 million, or 2.5 percent higher than the FY 2018 -19 budget, driven by salary and benefit cost increases.

## INCREASING AWARENESS OF BENEFITS

Educating HSS members (employees, retirees, and family members) on health and well-being benefits continues to be a priority. Digital messaging and

other media educating members about benefits are provided on site, along with instructional videos which are posted on [sfhss.org](http://sfhss.org).

## eBENEFITS

The Department successfully piloted eBenefits during the 2017 Open Enrollment, and will expand to include new employees in 2018. This paperless self-service enrollment solution allows members to enter enrollment information at their convenience and automate processing of members' elections.

The City will realize cost savings and increased accuracy through eBenefits. Advantages include

reduced transaction costs, shorter processing times, reduced call volume, elimination of duplicative data entry, reduction of enrollment packet preparation, and reduced monitoring and tracking compared to paper-based systems. The Department expanded its member reception area to facilitate eBenefits, including an additional interview room.

### PROVIDING ACCESSIBLE AND TRANSPARENT BENEFIT INFORMATION TO MEMBERS

The redesign of the HSS website, sfhss.org, will be completed in 2018. The goal is to provide a highly responsive and usable portal for communicating health benefits and well-being information to, and interacting with, the diverse HSS member population. The website is a key component of HSS' goal of informing and engaging members.

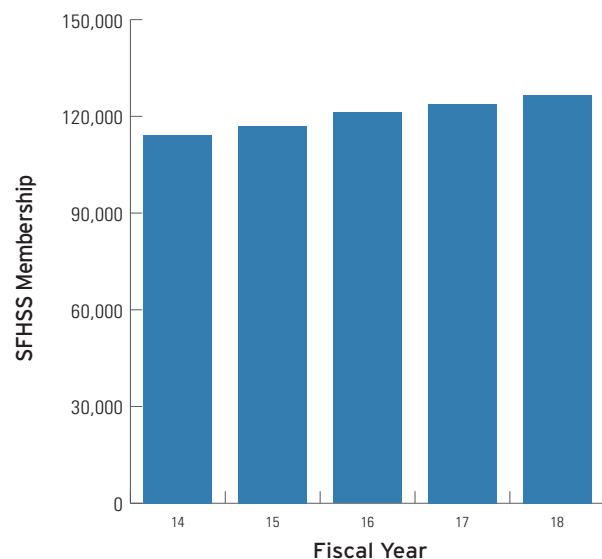
### A CULTURE OF WELL-BEING

The Department continues to focus on the Well-Being of its members by raising awareness, providing programs, services and tools, and striving to create a supportive workplace culture. The Department will continue to provide activities and

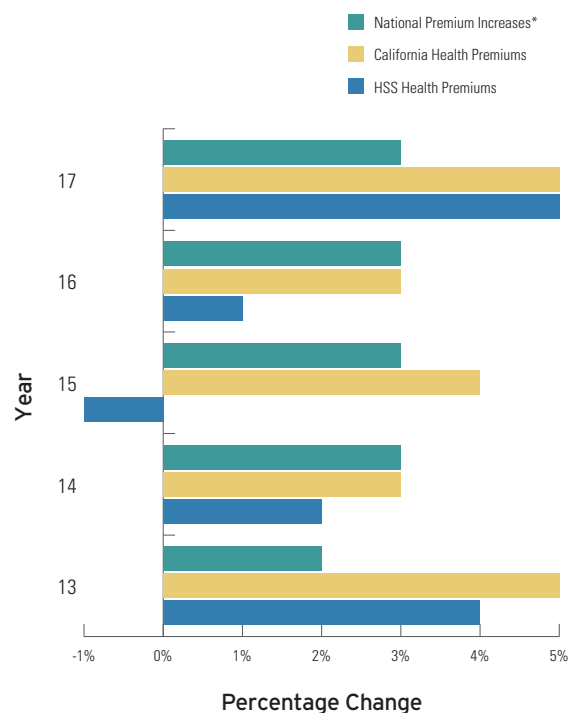
grants that support department-specific Well-Being programs, as well as cultivate an engaged Champion network within departments through recruitment, training, and support.

### PLANNING FOR THE FUTURE

In order to prepare for the rapidly changing healthcare and benefits landscape, and to best serve all members, the Department will undertake a strategic planning process in FY 2018-19 which will guide the Department through 2021. The Department will also work with the Department of Technology to replace the current phone system with Voice-over-Internet-Protocol (VoIP). The resulting telephone system will support up-to-date features such as advanced call routing, enhanced voice mail, call monitoring, and call center functionalities. Integration between Customer Relationship Management and VoIP will significantly improve member communication capabilities, provide statistical data to analyze and guide staffing levels, and reduce costs.



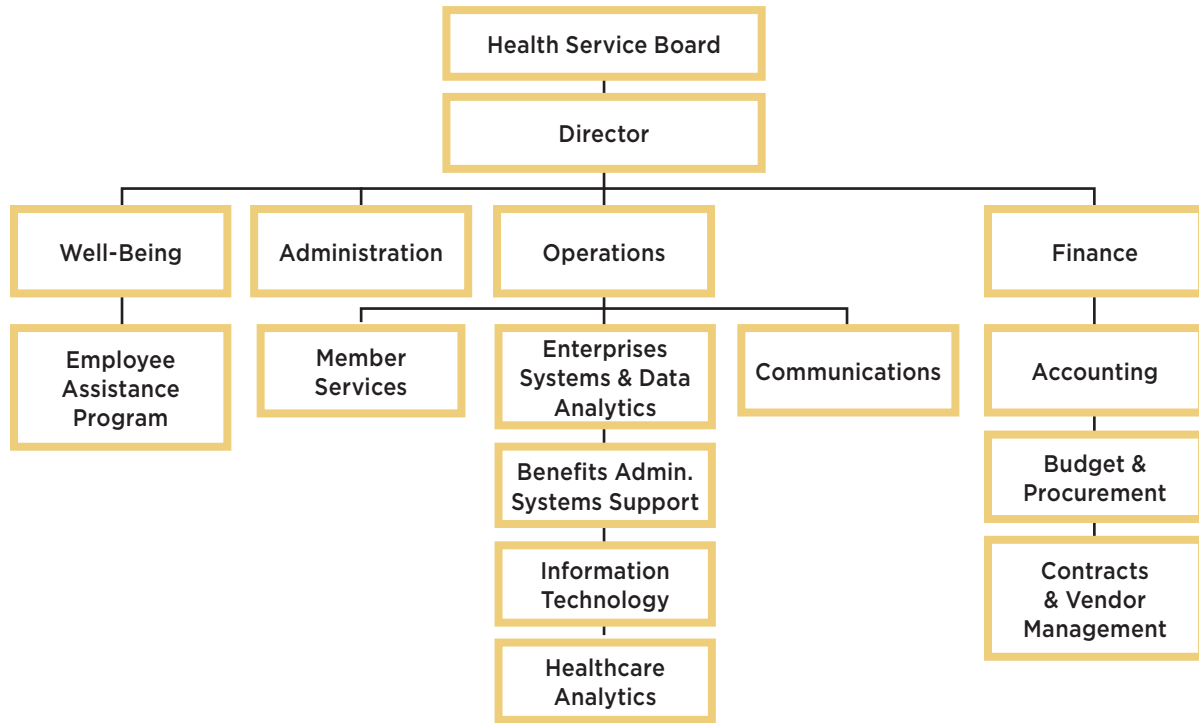
**▲ HSS MEMBERSHIP BY YEAR.** HSS membership has been steadily increasing in the past five years due to implementation of the Affordable Care Act and growth in the number of City employees and retirees.



**▲ COMPARATIVE HEALTH INSURANCE PREMIUM INCREASES.** The rising cost of healthcare is affecting the local, state and national economy. In general it is outpacing inflation. HSS oversight has resulted in lower increases than the national average. (Data on national trends from Kaiser/HRET Survey of Employer-Sponsored Health Benefits 1999-2017 for over 200 covered employers.)



# HEALTH SERVICE SYSTEM ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	54.12	54.50	0.38	54.50	
Non-Operating Positions (cap/other)	(3.13)	(3.35)	(0.22)	(3.35)	
<b>Net Operating Positions</b>	<b>50.99</b>	<b>51.15</b>	<b>0.16</b>	<b>51.15</b>	<b>0.00</b>

### Sources

Charges for Services	6,000	6,000		6,000	
Other Revenues	456,530	587,335	130,805	624,637	37,302
Expenditure Recovery	11,038,565	11,127,837	89,272	11,387,677	259,840
General Fund Support	(56,840)	0	56,840	0	
<b>Sources Total</b>	<b>11,444,255</b>	<b>11,721,172</b>	<b>276,917</b>	<b>12,018,314</b>	<b>297,142</b>

### Uses - Operating Expenditures

Salaries	5,202,435	5,367,194	164,759	5,408,426	41,232
Mandatory Fringe Benefits	2,496,371	2,584,549	88,178	2,679,656	95,107
Non-Personnel Services	1,679,202	1,705,486	26,284	1,729,313	23,827
Materials & Supplies	49,915	43,197	(6,718)	42,999	(198)
Services Of Other Depts	2,016,332	2,020,746	4,414	2,157,920	137,174
<b>Uses Total</b>	<b>11,444,255</b>	<b>11,721,172</b>	<b>276,917</b>	<b>12,018,314</b>	<b>297,142</b>

### Uses - Division Description

HSS Health Service System	11,444,255	11,721,172	276,917	12,018,314	297,142
<b>Uses by Division Total</b>	<b>11,444,255</b>	<b>11,721,172</b>	<b>276,917</b>	<b>12,018,314</b>	<b>297,142</b>



# HOMELESSNESS AND SUPPORTIVE HOUSING

**MISSION** The Department of Homelessness and Supportive Housing (DSHH) strives to make homelessness in San Francisco rare, brief, and one-time, through the provision of coordinated, compassionate, and high-quality services.

## SERVICES

The Department of Homelessness and Supportive Housing operates a comprehensive system of homeless services and housing called the Homelessness Response System. This system includes six core components:

**COORDINATED ENTRY** organizes the Homelessness Response System with a common, population-specific assessment to match clients to the appropriate intervention, a centralized data system, and a prioritization method for referrals. Coordinated Entry serves three subpopulations: adults, families with children, and youth.

**STREET OUTREACH** connects people living outside with the Homelessness Response System to access services, medical care, and shelter. This includes outreach and street engagement services provided through the San Francisco Homeless Outreach Team (SFHOT), Encampment Resolution Team (ERT), care coordination in partnership with the Department of Public Health, and referral to Coordinated Entry access points and resource centers. Resource centers provide shelter reservation services, and may include showers, food, and other basic services.

**PROBLEM SOLVING** interventions prevent people from entering the Homelessness Response System, or help them quickly resolve their homelessness. Services may include one-time financial assistance, eviction prevention, legal services, and relocation programs such as the Homeward Bound program, family reunification, move-in assistance, and flexible grants to address housing and employment barriers.

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	250,384,474	271,426,796	21,042,322	271,246,511	(180,285)
Total FTE	115	124	10	126	1

Services (continued)

**TEMPORARY SHELTER** provides temporary places for people to stay. It includes emergency shelter for adults, families with children, and youth. Temporary shelter also includes short-term, low-barrier Navigation Centers, stabilization beds for individuals unable to use shelter due to mental health or physical disabilities, and transitional housing programs.

**HOUSING** provides permanent solutions to homelessness through housing subsidies and placement, including time-limited Rapid Rehousing programs, rent subsidies, and permanent supportive housing.

**HOUSING LADDER** offers opportunities for residents of permanent supportive housing or rapid rehousing programs to relocate to housing in the private market using tenant-based rental subsidies.



## STRATEGY

- Implement a coordinated homeless response system for adults, families with children, and youth
- Implement performance accountability across the system and programs
- End family homelessness
- Reduce chronic homelessness among adults by 50 percent
- Reduce youth homelessness by 30 percent
- Improve the City's response to street homelessness



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
• Number of families receiving a rental subsidy	267	275	275	275	275
• Number of families that secured and/or maintained housing due to a one-time grant	956	800	800	800	800
• Number of individuals (includes single adults and members of families) leaving homelessness due to placement in permanent supportive housing	771	800	800	800	800
• Number of individuals reunited with family or friends through the Homeward Bound program	825	850	900	850	850
• Number of single adults that secured and/or maintained housing due to a one-time grant	700	700	700	700	700
• Percent of case managed families in shelters that are placed in permanent or transitional housing, enter a treatment program, or reunite with family	47%	65%	65%	65%	65%
• Percent of formerly homeless households (includes single adults and families) still in supportive housing or other appropriate placements after one year	97%	95%	95%	95%	95%
• Percentage of all available year-round single adult homeless shelter beds used	95%	95%	95%	95%	95%



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$271.4 million for the Department of Homelessness and Supportive Housing is \$21.0 million, or 8.4 percent, higher than the FY 2017-18 budget of \$250.4 million.

This increase is due to investments in homeless services and programs, including opening new navigation centers, expansion of traditional shelters, addition of permanent supportive housing beds, and new access points which will connect adults, youth, and families to services. It also includes increased staffing to support these new resources.

The FY 2019-20 proposed budget of \$271.2 million for Department of Homelessness and Supportive Housing is \$0.2 million, or 0.1 percent, lower than the FY 2018-19 budget of \$271.4 million. This is due to the expiration of one-time costs in the FY 2018-19 budget, offset by the annualization of previous staffing enhancements.

The FY 2018-19 and FY 2019-20 budget is inclusive of revenue dependent on the passage of Proposition D on the June 2018 ballot. Should Proposition D not pass on June 5th, specific expenditures will not begin in FY 2018-19 and FY 2019-20 would need to be rebalanced in the next budget to align funding levels and programmatic implementation.

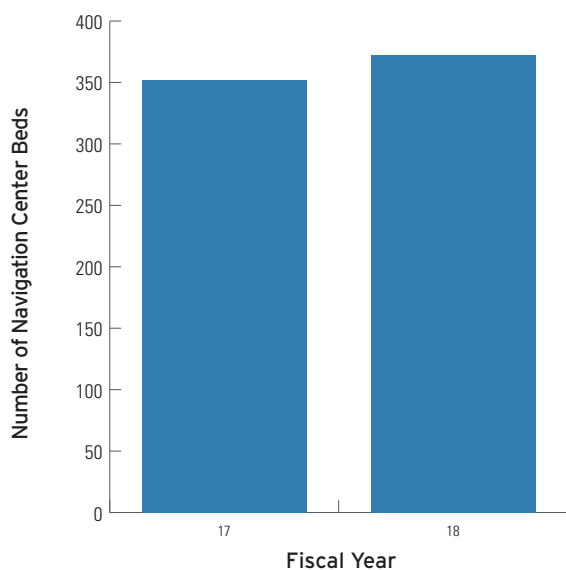
## HSH'S FIVE-YEAR STRATEGIC FRAMEWORK

The Department released a strategic framework in October 2017, outlining its five-year goals to achieve a significant and sustained reduction of homelessness in San Francisco. The framework guides the Department through 2022 to make thoughtful investments and implement a coordinated system to improve outcomes for people experiencing homelessness. The goals focus on creating system-wide changes, improving city response to street homelessness, and reducing homelessness among adults, families with children, and youth.

## EXPANDING HOUSING EXITS

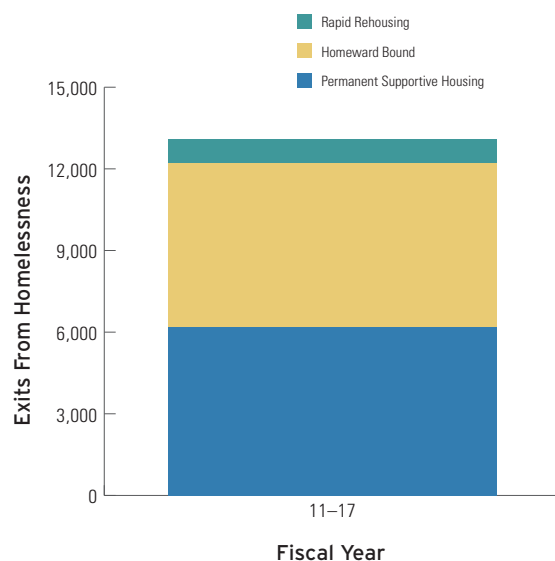
Providing permanent housing is a core component of the Homeless Response System. HSH supports the City's approximately 7,400 units of permanent supportive housing, as well as its rapid rehousing program for time-limited rental subsidies and support services.

The Department's proposed budget adds 379 new supportive housing units opening during in the next two fiscal years through the Local Operating Subsidy Program and federal funding.



### ▲ NUMBER OF NAVIGATION CENTER BEDS.

The City has increased its investments in Navigation Centers. By the end of FY 2017-18, the City will have 372 Navigation Center beds.



### ▲ EXITS FROM HOMELESSNESS (CALENDAR YEARS 2011-17).

Since January 2011, 13,096 people have been helped to permanently exit homelessness through placements to permanent supportive housing, rapid rehousing, and Homeward Bound.

The Department will also open an additional 50 new units of permanent supportive housing at the Minna Lee Hotel in the South of Market district, which will provide on-site services to stabilize chronically homeless adults and provide client-specific support for physical and mental health needs.

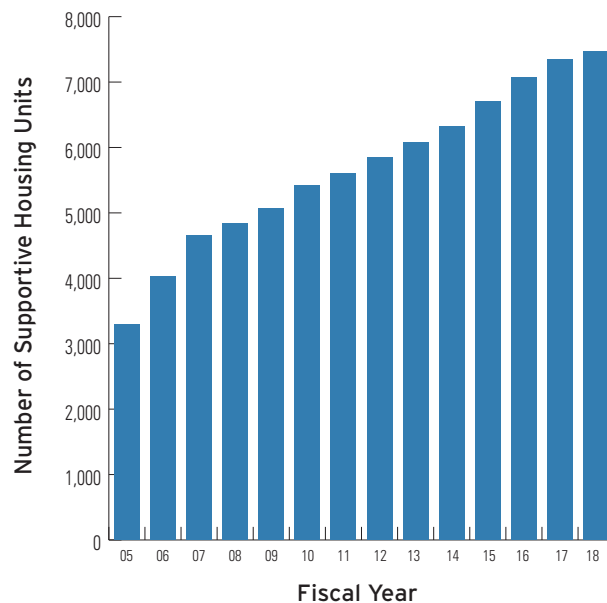
### EXPANDING NAVIGATION CENTERS

Navigation Centers provide shelter to homeless individuals, and their low barriers to entry prevent issues that cause people to avoid traditional shelters. Residents may bring their partners, pets, and possessions into the Navigation Centers. The FY 2018-19 and FY 2019-20 budget includes funding for a total of 601 Navigation Center beds, including 355 new beds located at Division Circle, 125 Bayshore Street, 5th and Bryant Streets, and Jelani House.

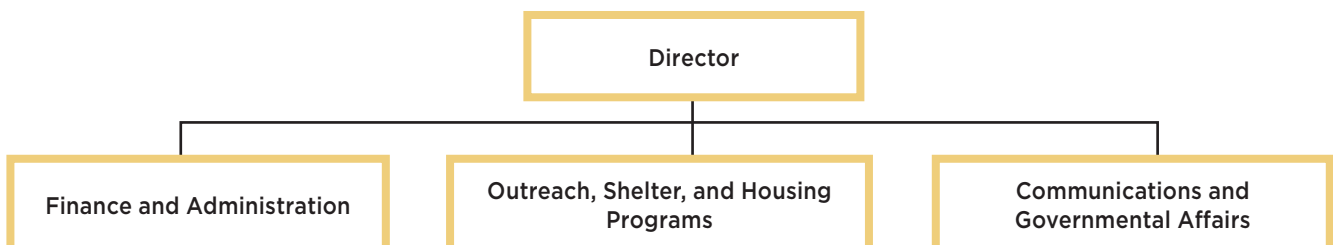
### HEALTHY STREETS OPERATIONS CENTER

The City launched the Healthy Streets Operations Center (HSOC) to better coordinate interagency response to street homelessness and unhealthy street behavior. Based at San Francisco's Emergency Operations Center, HSOC coordinates the response across multiple city departments to make San Francisco's streets safe and clean, and guide unsheltered residents to services and resources. This interagency approach includes HSH, Public Health, Public Works, 311, the Department of Emergency Management, and the San Francisco Police Department.

**NUMBER OF PERMANENT SUPPORTIVE HOUSING UNITS.** *The City has made large investments in supportive housing since 2011. By the end of FY 2017-18, the City will have 7,467 units.*



## HOMELESSNESS AND SUPPORTIVE HOUSING ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	118.98	129.43	10.45	130.68	1.25
Non-Operating Positions (cap/other)	(4.31)	(5.00)	(0.69)	(5.00)	
<b>Net Operating Positions</b>	<b>114.67</b>	<b>124.43</b>	<b>9.76</b>	<b>125.68</b>	<b>1.25</b>

## Sources

Business Taxes		13,437,000	13,437,000	27,162,000	13,725,000
Rents & Concessions	41,040	41,040		41,040	
InterGovernmental Rev-Federal	48,222,908	45,039,572	(3,183,336)	45,039,572	
Intergovernmental Rev-State	5,703,708	10,389,608	4,685,900	10,389,608	
Other Revenues		250,000	250,000	257,500	7,500
Expenditure Recovery	5,659,031	9,081,848	3,422,817	9,264,320	182,472
IntraFund Transfers In	19,287,069	15,006,859	(4,280,210)	15,006,859	
Unappropriated Fund Balance	5,925,000		(5,925,000)		
General Fund Support	165,545,718	178,180,869	12,635,151	164,085,612	(14,095,257)
<b>Sources Total</b>	<b>250,384,474</b>	<b>271,426,796</b>	<b>21,042,322</b>	<b>271,246,511</b>	<b>(180,285)</b>

## Uses - Operating Expenditures

Salaries	10,894,898	12,566,768	1,671,870	12,821,850	255,082
Mandatory Fringe Benefits	4,692,348	5,314,507	622,159	5,510,655	196,148
Non-Personnel Services	33,472,836	29,524,760	(3,948,076)	29,458,610	(66,150)
City Grant Program	164,119,769	182,415,362	18,295,593	170,538,261	(11,877,101)
Capital Outlay	29,482		(29,482)		
Aid Assistance	2,503,606	3,113,731	610,125	3,113,731	
Materials & Supplies	168,165	168,165		168,165	
Programmatic Projects	13,328,708	22,346,524	9,017,816	32,128,462	9,781,938
Services Of Other Depts	21,174,662	15,976,979	(5,197,683)	17,506,777	1,529,798
<b>Uses Total</b>	<b>250,384,474</b>	<b>271,426,796</b>	<b>21,042,322</b>	<b>271,246,511</b>	<b>(180,285)</b>

## Uses - Division Description

HOM ADMINISTRATION	12,844,257	7,845,526	(4,998,731)	8,049,347	203,821
HOM PROGRAMS	237,540,217	263,581,270	26,041,053	263,197,164	(384,106)
<b>Uses by Division Total</b>	<b>250,384,474</b>	<b>271,426,796</b>	<b>21,042,322</b>	<b>271,246,511</b>	<b>(180,285)</b>



# HUMAN RESOURCES

**MISSION** The Department of Human Resources (DHR) uses fair and equitable practices to hire, develop, support, and retain a highly-qualified workforce.

## SERVICES

The Department of Human Resources provides services through the following divisions:

**ADMINISTRATION, FINANCE, BUDGET, AND INFORMATION SERVICES** provides internal administrative support to ensure department operations are efficient.

**CLASSIFICATION AND COMPENSATION** classifies the City’s positions and manages MOU and Municipal Code-provided compensation. In addition, the Classification and Compensation Division supports the following functions: civil service system through the management of classification actions and appeals; labor negotiations through the performance of salary surveys, costing, and contract administration; and payroll through the establishment and maintenance of rates of pay, premiums, and lump sum payments.

**CLIENT SERVICES CONSULTING** provides human resources (HR) solutions to all city departments on employment, personnel, and disciplinary matters, as well as Civil Service Commission (CSC) rule application through direct and indirect services. Client Services partners with direct service department managers to respond to HR issues, recruit and select candidates, manage eMerge PeopleSoft changes, onboard new employees, manage leaves of absence, and resolve disciplinary matters. The division also reviews and approves department requests for position authorization.

**EMPLOYEE RELATIONS** negotiates and administers the provisions of collective bargaining agreements between the City and labor organizations representing city employees. Employee Relations staff advise department personnel representatives in interpreting contract provisions, manages and reviews

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	93,296,222	101,319,776	8,023,554	99,142,538	(2,177,238)
Total FTE	148	168	21	161	(8)

*Services (continued)*

grievances related to contract interpretation and disciplinary action, determines bargaining unit assignments of city classifications, and conducts meet and confer sessions within the scope of representation.

**EQUAL EMPLOYMENT OPPORTUNITY (EEO) AND LEAVE MANAGEMENT** provides direct services and consultation to all city departments, including investigating and resolving discrimination issues, preventing harassment, providing staff trainings, providing reasonable accommodation for individuals with disabilities, and establishing citywide leave management policies and protocols. EEO also prepares workforce composition reports.

**RECRUITMENT AND ASSESSMENT SERVICES PUBLIC SAFETY TEAM** develops and administers complex, state-of-the-art, legally defensible selection processes for the sworn ranks of the San Francisco Fire Department, San Francisco Police Department, and San Francisco Sheriff's Department.

**SELECTION AND HIRING RESOURCES** is responsible for miscellaneous examinations and operations. Miscellaneous examinations conducts comprehensive job analyses in order to create valid, job-related selection processes for citywide positions, and provides training and consultation to city departments regarding best practices for creating their own selection processes and utilizing applicant and examination systems. Operations administers list adoptions, citywide referrals, appointment processing, the Employment Information Center, and the Conviction History Program. The SHR Team provides valuable, direct support to candidates throughout the hiring process from application to appointment.

**WORKERS' COMPENSATION** administers workers' compensation benefits and all other benefits related to work injuries and illnesses, in compliance with state and local laws and regulations, and coordinates citywide safety and prevention efforts.

**WORKFORCE DEVELOPMENT** is committed to the professional and personal development of the City's workforce. WD develops and integrates an extensive curriculum of workshops designed to enhance individual or group capabilities. WD also provides data on the City's workforce, performance management services, recruitment services, and citywide fellowship and apprenticeship program coordination.



## STRATEGY

- Retain top talent while shaping the future workforce
- Use technology to improve services
- Improve employee well-being, satisfaction, and engagement
- Champion diversity, fairness, and equity
- Design and implement user-friendly practices
- Partner with other departments to solve problems





# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Champion diversity, fairness and equity</b>					
<ul style="list-style-type: none"> <li>Percentage of discrimination complaints investigated/ closed within 6 months of receipt</li> </ul>	30%	70%	40%	70%	70%
<b>Design and implement user-friendly practices</b>					
<ul style="list-style-type: none"> <li>Average rating by departments of their claims administration services (1-5 scale).</li> </ul>	4.7	4.7	4.7	4.8	4.8
<b>Improve employee well-being, satisfaction and engagement</b>					
<ul style="list-style-type: none"> <li>Average rating of DHR workshops by participants (1-5 scale)</li> </ul>	4.6	4.4	4.4	4.4	4.4
<ul style="list-style-type: none"> <li>Claims per 100 FTEs (full time equivalents)</li> </ul>	12.7	11.5	11.5	11.0	11.0
<ul style="list-style-type: none"> <li>Workers' Compensation claims closing ratio</li> </ul>	101%	100%	102%	100%	100%
<b>Retain top talent while shaping the future workforce</b>					
<ul style="list-style-type: none"> <li>Average time between examination announcement closing and list adoption, in months</li> </ul>	2.0	2.0	2.5	2.0	2.0
<ul style="list-style-type: none"> <li>Number of position classifications in the Civil Service Plan</li> </ul>	1,129	1,130	1,222	1,222	1,222
<ul style="list-style-type: none"> <li>Percent of wage rate calculations not requiring pay corrections</li> </ul>	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> <li>Percentage of employees that are provisional</li> </ul>	0.160%	0.005%	0.170%	0.150%	0.150%



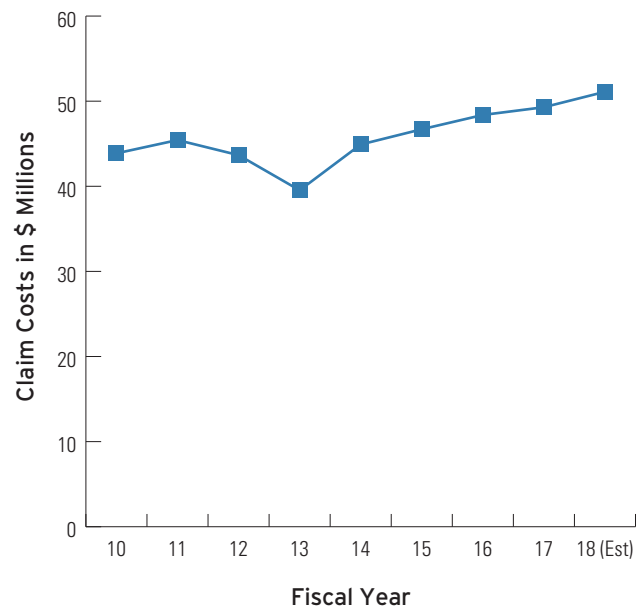
# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$101.3 million for the Department of Human Resources is \$8.0 million, or 8.6 percent, higher than the FY 2017-18 budget of \$93.3 million. This is primarily driven by one-time funding for upcoming labor negotiations, increases in workers compensation, and the addition of new staff in the equal opportunity and client services divisions. The FY 2018-19 proposed budget also includes one-time funding in FY 2018-19 for the hiring modernization project.

The FY 2019-20 proposed budget of \$99.1 million for Department of Human Resources is \$2.2 million, or 2.1 percent, lower than the FY 2018-19 budget. This decrease is primarily due to the expiration of one-time funding in the prior year.

## HIRING MODERNIZATION PROJECT

DHR helped the Department of Public Health (DPH) reduce the time it took to hire a nurse by 80 percent. That success set the stage for TechHire, which reduced the time to hire technologists by 78 percent.



**COST OF WORKERS' COMPENSATION CLAIMS.** Annual claims costs are projected to be \$51.1 million in FY 2017-18.

These two pilots preceded the Hiring Modernization Project—a collaborative effort to improve hiring citywide. HR representatives from 18 departments guide the project, which will result in hiring that is fair, effective, and modern, improving the experience for applicants, hiring managers, and HR professionals. The end of FY 2017-18 saw the completion of the first two phases: experience mapping and process refinement. In FY 2018-19, DHR will begin the next phase of the project including delivery of the first updated IT module supporting the modernization project. The department has received funding from the Committee for Information Technology (COIT) to implement this project in FY 2018-19.

### **EQUAL EMPLOYMENT OPPORTUNITY (EEO)**

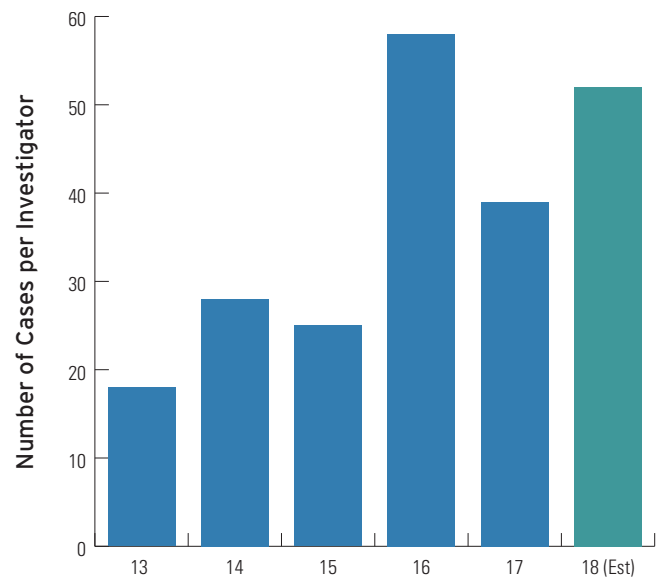
DHR is committed to completing complaint investigations within 180 days. Increases in complaints have resulted in a need for additional staff to review discrimination complaints and conduct investigations in a timely manner. Beginning in FY 2018-19, DHR will provide EEO investigations and complaint resolution to SFMTA employees, work which was previously performed by SFMTA. In addition, this budget includes four new staff who will respond to and resolve sexual harassment complaint issues.

### **WORKERS' COMPENSATION ELECTRONIC PAYMENTS**

The City, in partnership with US Bank, is set to be the pioneer for direct electronic payments in the California Workers' Compensation Industry. In FY 2018-19, Workers' Compensation will progress toward full implementation of its electronic payment initiative. The project will replace paper checks with electronic equivalents for salary continuation benefits to injured workers, medical provider payments, and payments to vendors that participate or support claim administration. The project is anticipated to yield first year direct savings in excess of \$100,000, reduce environmental impact by reducing paper usage, and provide a more convenient form of remittance to all who participate in the Workers' Compensation System.

### **REDUCING IMPLICIT BIAS**

Implicit bias is the attitudes or stereotypes affecting our understanding, actions, and



### **▲ NUMBER OF EEO (EQUAL EMPLOYMENT OPPORTUNITY) CASES PER INVESTIGATOR.**

*The number of cases per investigator is on the rise.*

decisions in an unconscious manner. Decades of research in psychology and neuroscience have shown that, even when making every effort to be fair and objective, people are influenced in the way they see and treat others by favorable and unfavorable biases hidden in the subconscious.

Even with the best intentions and equal employment policies in place, implicit bias can unfairly limit city job opportunities for qualified applicants. Beginning in 2015, DHR addressed this challenge by providing in-person and online training on implicit bias across the City.

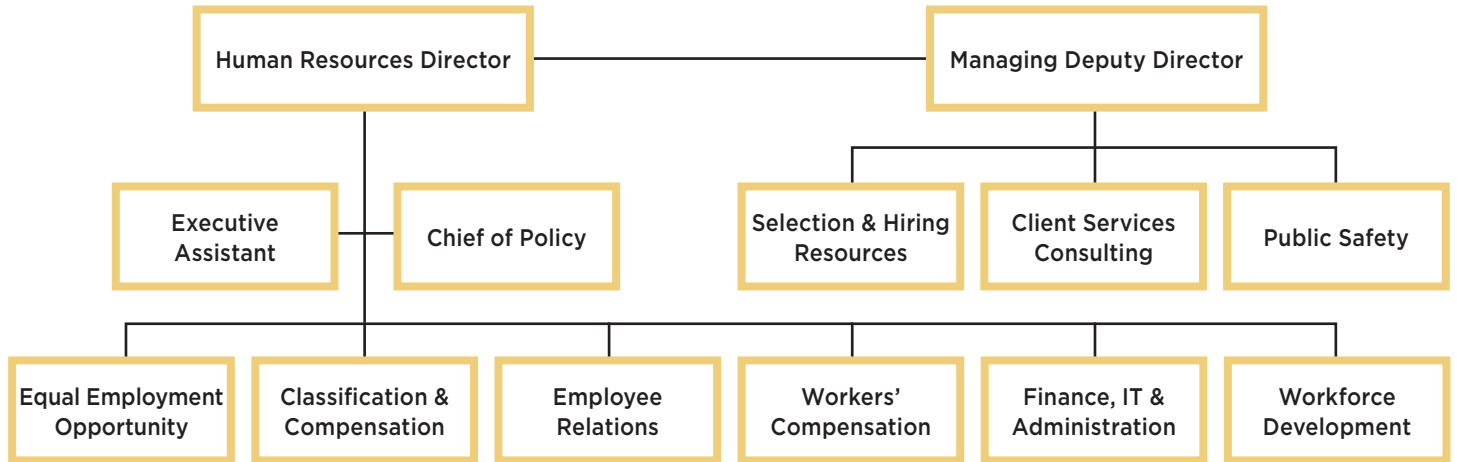
The next step is to identify ways in which systems can disrupt the potential for bias by limiting opportunities to express it. DHR is now moving to remove names, addresses, and schools, which could provide signals about gender and ethnicity, from application documents until that information is actually needed by the hiring department.

### **WORKERS' COMPENSATION**

A third-party administrator handles workers' compensation claims for select city departments. This budget includes the transfer of claims administration for the Recreation & Parks Department from the City's third-party administrator to DHR.



# HUMAN RESOURCES ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	187.09	206.45	19.36	198.55	(7.90)
Non-Operating Positions (cap/other)	(39.31)	(38.00)	1.31	(38.00)	
<b>Net Operating Positions</b>	<b>147.78</b>	<b>168.45</b>	<b>20.67</b>	<b>160.55</b>	<b>(7.90)</b>

### Sources

Other Revenues	120,428	120,428		120,428	
Expenditure Recovery	77,474,257	82,199,399	4,725,142	82,791,266	591,867
General Fund Support	15,701,537	18,999,949	3,298,412	16,230,844	(2,769,105)
<b>Sources Total</b>	<b>93,296,222</b>	<b>101,319,776</b>	<b>8,023,554</b>	<b>99,142,538</b>	<b>(2,177,238)</b>

### Uses - Operating Expenditures

Salaries	16,692,068	19,677,474	2,985,406	19,038,020	(639,454)
Mandatory Fringe Benefits	6,896,503	7,685,807	789,304	7,886,299	200,492
Non-Personnel Services	61,612,354	63,880,555	2,268,201	65,645,381	1,764,826
Materials & Supplies	270,741	287,471	16,730	296,431	8,960
Overhead and Allocations					
Programmatic Projects	2,869,646	3,753,680	884,034	947,600	(2,806,080)
Services Of Other Depts	4,954,910	6,034,789	1,079,879	5,328,807	(705,982)
<b>Uses Total</b>	<b>93,296,222</b>	<b>101,319,776</b>	<b>8,023,554</b>	<b>99,142,538</b>	<b>(2,177,238)</b>

### Uses - Division Description

HRD Administration	3,929,806	4,462,090	532,284	2,527,549	(1,934,541)
HRD Employee Relations	3,861,368	6,603,736	2,742,368	4,473,474	(2,130,262)
HRD Equal Emplmt Opportunity	3,605,114	4,538,400	933,286	4,722,650	184,250
HRD Recruit-Assess-Client Svc	9,640,358	11,498,911	1,858,553	10,943,781	(555,130)
HRD Workers Compensation	69,908,431	71,986,629	2,078,198	74,282,214	2,295,585
HRD Workforce Development	2,351,145	2,230,010	(121,135)	2,192,870	(37,140)
<b>Uses by Division Total</b>	<b>93,296,222</b>	<b>101,319,776</b>	<b>8,023,554</b>	<b>99,142,538</b>	<b>(2,177,238)</b>



# 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.

## SERVICES

The Human Rights Commission provides services through the following divisions:

**DISCRIMINATION, COMPLAINTS, INVESTIGATION, & MEDIATION DIVISION** investigates and mediates complaints of discrimination and non-compliance in employment, housing, and public accommodation. In addition, this Division is charged with implementing the Sanctuary City Ordinance by assisting the public in filing, mediating, and investigating complaints of non-compliance.

**POLICY AND SOCIAL JUSTICE DIVISION** collaborates closely with other governmental agencies, community-based organizations, and members of the community to address a wide range of civil rights and social justice issues affecting the residents of San Francisco.

**COMMUNITY RELATIONS DIVISION** engages members of the public on current affairs and builds community capacity in areas including advocacy, education, and outreach. This Division leads programs including My Brother’s and Sister’s Keeper, Black to the Future Collaborative, Everybody Reads, and Community Conversations, as well as community engagement on workforce development issues.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	4,299,600	4,376,955	77,355	4,405,024	28,069
Total FTE	14	17	2	17	0



## STRATEGY

- Advance Engineer for Equity program
- Advance Help Against Hate program
- Advance Community Safety initiative
- Advance youth empowerment programs
- Expand violence prevention in LGBTQI communities



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Engineer for Equity</b>					
• Total Inquiries & Intakes	964	1,000	800	1,000	1,000
<b>Help Against Hate</b>					
• Number of Public Meetings and Forums lead by HRC in the Community	5	20	35	20	20
<b>Violence Prevention in LGBTQI Communities</b>					
• Total Number of Complaints Filed	47	50	45	50	50
• Total Number of Complaints Filed and Settled	4	10	10	10	10
<b>Youth Empowerment Programs</b>					
• Number of Education, Training & Awareness Events lead by HRC	41	30	35	30	30
• Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	50	125	55	50	50



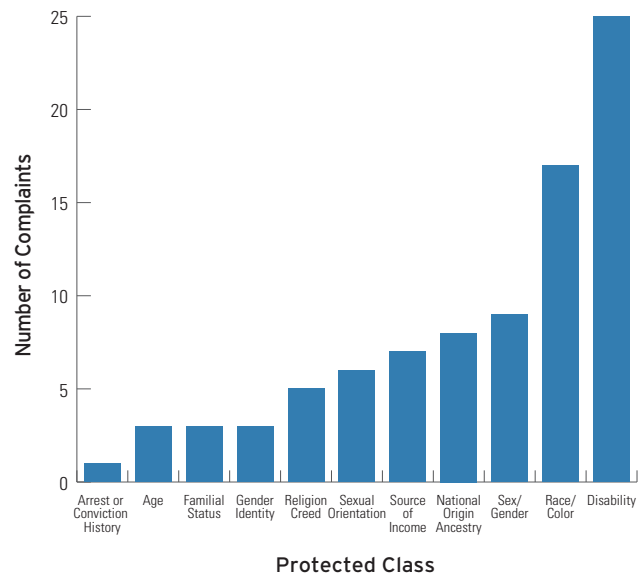
## BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$4.4 million for the Human Rights Commission is \$0.1 million, or 1.8 percent, higher than the FY 2017-18 budget of \$4.3 million. The increase primarily reflects growth in salary and benefit costs, and increased interdepartmental work order costs.

The FY 2019-20 proposed budget of \$4.4 million is essentially level funded with the previous fiscal year.

### GOVERNMENT, LAW ENFORCEMENT, AND COMMUNITY RELATIONS

The Human Rights Commission works closely with members of the public to improve relations between government, law enforcement, and the community. In the past year, the Commission organized forums with the community and law enforcement to inform the San Francisco Police Commission's Taser policy. Community members



### ▲ COMPLAINT FREQUENCY BY PROTECTED CLASS.

In 2017, complaints for discrimination based on disability, race/color, and sex/gender made up a majority of complaints reviewed by the HRC Discrimination Division.

learned about the proposed Taser policy, and provided testimony as to how the use of Tasers would impact their lives.

### CANNABIS EQUITY PROGRAM

The Human Rights Commission plays an important role in shaping the City’s Cannabis Equity Program. In light of the legalization of recreational marijuana, this program aims to lift up communities that were impacted by the war on drugs, and ensure that they have equitable access to the new cannabis economy. The Commission will continue working

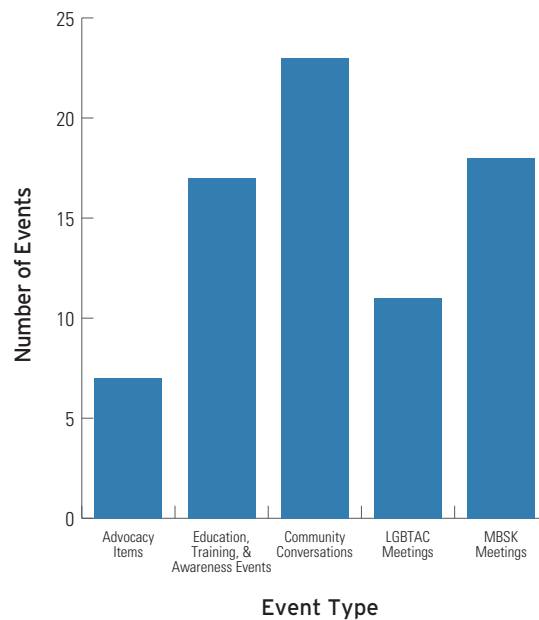
with government, law enforcement, and community groups to increase understanding on this issue.

### ENGINEERING FOR EQUITY

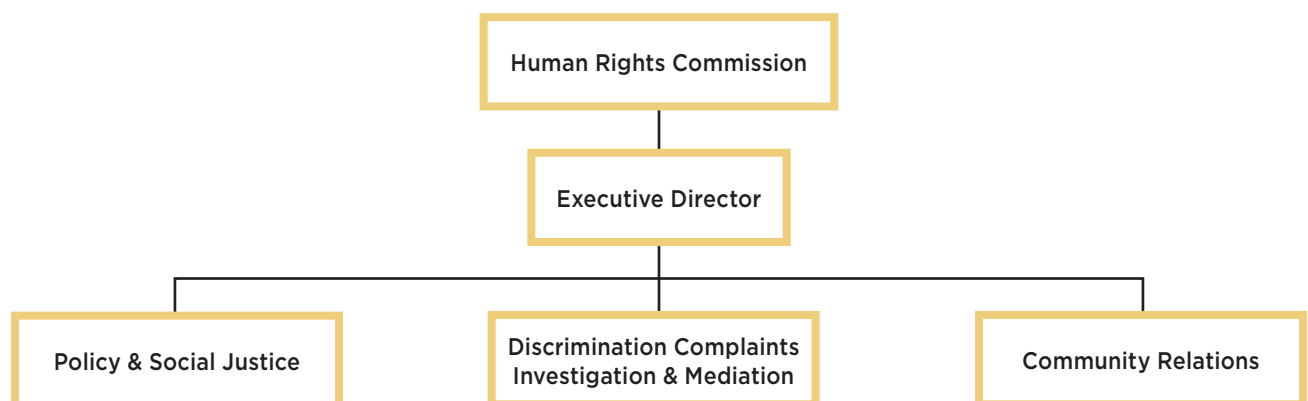
Building on the success of the previous year, the Human Rights Commission plans to expand the “Engineering for Equity” program. The Commission will host a two-day summit on how to bridge gaps in the education system, and will continue partnering with city departments to provide tools and trainings to reduce disparities and inequities in government services.

#### NUMBER OF EVENTS CONDUCTED BY HRC POLICY DIVISION.

*In 2017, the HRC Policy Division hosted a variety of events, including community conversations, My Brother and Sister’s Keeper meetings, and various educational and training events throughout the City.*



## HUMAN RIGHTS COMMISSION ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	14.27	16.73	2.46	16.97	0.24
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>14.27</b>	<b>16.73</b>	<b>2.46</b>	<b>16.97</b>	<b>0.24</b>

## Sources

Expenditure Recovery	7,200	15,000	7,800	15,000	
General Fund Support	4,292,400	4,361,955	69,555	4,390,024	28,069
<b>Sources Total</b>	<b>4,299,600</b>	<b>4,376,955</b>	<b>77,355</b>	<b>4,405,024</b>	<b>28,069</b>

## Uses - Operating Expenditures

Salaries	1,563,342	1,837,688	274,346	1,884,630	46,942
Mandatory Fringe Benefits	633,558	733,932	100,374	765,774	31,842
Non-Personnel Services	92,197	187,197	95,000	187,197	
City Grant Program	1,685,626	1,284,643	(400,983)	1,229,528	(55,115)
Materials & Supplies	6,000	34,675	28,675	34,837	162
Services Of Other Depts	318,877	298,820	(20,057)	303,058	4,238
<b>Uses Total</b>	<b>4,299,600</b>	<b>4,376,955</b>	<b>77,355</b>	<b>4,405,024</b>	<b>28,069</b>

## Uses - Division Description

HRC Human Rights Commission	4,299,600	4,376,955	77,355	4,405,024	28,069
<b>Uses by Division Total</b>	<b>4,299,600</b>	<b>4,376,955</b>	<b>77,355</b>	<b>4,405,024</b>	<b>28,069</b>



# HUMAN SERVICES AGENCY

## MISSION

The Human Services Agency (HSA) promotes well-being and self-sufficiency among individuals, families, and communities in San Francisco.

## SERVICES

The Human Services Agency is comprised of three separate departments. The Department of Aging and Adult Services (DAAS) is charged with planning, coordinating, providing, and advocating for community-based services for older adults and individuals with disabilities, and works with nearly 52,000 San Franciscans each year. The Department of Human Services (DHS) works with approximately 193,000 San Franciscans each year to provide critical nutrition assistance, income support, CalWORKs and Medi-Cal eligibility, employment, and child welfare services. The Office of Early Care and Education (OECE) is charged with aligning and coordinating federal, state, and local funding streams to improve access to high-quality early care and education for children 0-5, and to address the needs of the early care and education workforce. OECE seeks to build an effective system of services for young children and their families, reaching more than 9,000 young children and their families each year.

### The Department of Aging and Adult Services provides services through the following divisions:

**IN-HOME SUPPORTIVE SERVICES (IHSS)** allows more than 22,000 low-income elderly, disabled and/or blind San Franciscans to live safely in their own homes, rather than in a nursing home or other group care facility. The program funds more than 19,000 individuals as independent providers. IHSS workers assist clients with domestic and personal care services. The program works with hospitals and other medical facilities to ensure that home care services are in place at the time of discharge, which helps to mitigate hospital readmissions.

**PROTECTIVE SERVICES DIVISION** is comprised of Adult Protective Services (APS), Public Guardian, Public Administrator, Public Conservator, and Representative Payee programs. Adult Protective Services operates on a 24-hour basis to assist elders (65+) and adults with disabilities/dependent adults (18-64) who are experiencing abuse, exploitation, neglect, and/or self-neglect. The Public Guardian provides probate conservatorship services for older adults and adults with disabilities who are substantially unable

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	913,783,257	968,405,098	54,621,841	990,894,608	22,489,510
Total FTE	2,099	2,101	1	2,097	(3)

*Services (continued)*

to provide for their own personal needs. The Public Administrator handles the estates of deceased San Franciscans when no family members are willing or able to act. The Public Conservator provides mental health conservatorship services for San Franciscans deemed gravely disabled due to mental illness. The Representative Payee manages money for adults with disabilities who cannot manage their own funds and who voluntarily agree to have the Payee manage their money for them.

**LONG-TERM CARE OPERATIONS DIVISION** manages a range of initiatives including the Community Living Fund (CLF), the Alzheimer’s Disease Initiative, and Support at Home. CLF provides for home and community-based services, or a combination of equipment and services, that help individuals who are currently or at risk of being institutionalized to return to community living or continue living independently in their homes. The Alzheimer’s Disease Initiative provides supportive services to public housing residents with dementia. Support at Home is a home care voucher program for seniors and adults with disabilities who have unmet home care needs due to financial challenges. It targets individuals who are typically described as the “upper poor,” or up to 100 percent of the area median income and not eligible for other subsidized home care programs like IHSS.

**COMMUNITY SERVICES/INTEGRATED INTAKE DIVISION** includes the Office on the Aging, County Veterans’ Service Office (CVSO), San Francisco Care Transitions Program (SFCTP), and Integrated Intake. The Office on the Aging works with community-based organizations to provide a wide range of programs and services, including nutrition programs, activity centers, transportation, and legal services, for seniors and adults with disabilities. The CVSO helps veterans and their dependents obtain veterans’ benefits and entitlements. The focus of the SFCTP is to lower hospital readmission rates by providing short-term, targeted social services for Medi-Cal eligible adults with disabilities and seniors leaving acute hospital settings. Integrated Intake provides 24-hour information and assistance services pertaining to adults with disabilities and seniors, and takes reports of elder/dependent adult abuse, IHSS and CLF referrals, and requests for home-delivered meals.



## STRATEGY

- Maintain strong network of community-based services
- Protect populations from abuse, neglect, and exploitation
- Provide consumer-centered programs to address needs
- Expand planning efforts to maximize resources

**The Department of Human Services provides services through the following program areas:**

**CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO CHILDREN (CALWORKS) AND WELFARE-TO-WORK SERVICES** provide financial assistance, family stabilization, housing assistance, and supportive services including: case management, vocational counseling, job readiness assistance, behavioral health treatment, transportation, and services designed to help parents of low-income families secure and retain employment and become self-sufficient.

**COUNTY ADULT ASSISTANCE PROGRAMS (CAAP)** provide financial aid and supportive services such as shelter, Supplemental Security Income (SSI) Advocacy, and employment services to eligible low-income San Francisco adult residents (without dependent children) to help them become self-sufficient.

**FAMILY AND CHILDREN’S SERVICES (FCS)** protects children from abuse and neglect; supports the well-being of children and families; and finds permanency for children through reunification, legal guardianship, or adoptions. This division operates the child abuse hotline, conducts investigations and case planning, provides case management for families and for children living at home and in foster

care, and provides case management services to older youth (ages 18-21) to assist them with continuing education or trade schools, employment, and transitional housing. FCS also provides financial support to resource families, treatment centers, and the adoptive families and legal guardians of children exiting child welfare.

**SF BENEFITSNET** connects low-income San Francisco residents to free and low-cost health coverage through the Medi-Cal program and with monthly food benefit allotments through the CalFresh program. The program also provides information and enrollment services to San Francisco residents who may be eligible for subsidized health insurance through the Affordable Care Act-authorized health exchange.

**ADMINISTRATION, POLICY, AND PLANNING** provides support to programs for DAAS, DHS, and OECE. Administrative functions include budget, finance, contracts and facilities management, information technology, and human resources. Policy and Planning conducts analyses to support on-going improvement of services to clients, while the investigations office works to ensure program integrity.



## STRATEGY

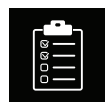
- Help residents reach economic stability
- Help residents access employment
- Protect children from abuse and neglect
- Improve outcomes for children in child welfare system
- Improve service delivery, operations, and client services

### The Office of Early Care and Education performs the following services:

**FUNDING QUALITY SERVICES** OECE serves as a funder of services in child care centers and family child care homes which meet established quality standards. OECE funding helps families afford services, and helps programs close the gap to quality in high-cost San Francisco. OECE administers San Francisco's Preschool for All program providing all San Francisco four year olds access to a high-quality, half-day preschool program.

**IMPROVING POLICY** OECE promotes local, state, and federal policy which advances early care and education opportunity for young children and their families and strengthens the ECE workforce.

**MEASURING IMPACT** OECE'S Data and Evaluation team measures the impact of early education on children's development and seeks to continuously improve the services and system for children and families.



## STRATEGY

- Provide access to high-quality early education and care
- Increase the percentage of children who are school-ready
- Restructure department staffing and city funding
- Support professional development and fair compensation



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>HUMAN SERVICES (DHS)</b>					
<b>Help residents access employment</b>					
• CalWorks: Current active CalWORKs caseload	3,381	3,622	3,129	3,000	2,800
• WDD: Job placement rate for aided individuals receiving Workforce Development Division Services	N/A	60%	78%	75%	75%
<b>Help residents reach economic stability</b>					
• 12-month job retention rate for subsidized employment clients	N/A	N/A	60.0%	60.0%	60.0%
• Average increase in earnings for graduates of subsidized employment program after 1 year	N/A	N/A	147%	125%	125%
• CAAP: Current active CAAP caseload	4,929	4,742	4,770	4,770	4,770
• CAAP: Number of CAAP SSI Case Mgmt clients exiting county cash aid due to receipt of federal SSI benefits	562	509	478	509	509
• CalFresh: Current active CalFresh caseload	30,412	34,161	29,426	29,450	29,450
• CalWorks: Percent of children receiving a CalWorks subsidy who are enrolled in licensed care	N/A	60.0%	60.0%	60.0%	60.0%
• Medi-Cal: Current active Medi-Cal caseload	121,480	130,930	117,280	117,280	117,280
<b>Improve outcomes for children in the child welfare system</b>					
• 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)	N/A	37.0%	35.4%	38.0%	39.0%
• 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)	25.0%	26.0%	25.0%	27.0%	28.0%
<b>Improve service delivery, operations, and client experience</b>					
• Personnel: Percent of required bilingual positions filled	92.0%	90.0%	90.0%	90.0%	90.0%
<b>Protect children from abuse and neglect</b>					
• FCS: Entry rate: Number of first-time entries to foster care per thousand children in the population	1.80	1.70	1.80	1.70	1.60
• FCS: In-care rate: Number of children in foster care on a given day per thousand children in the population	5.00	4.80	5.00	4.70	4.50
• 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	N/A	11.0%	11.0%	10.0%	10.0%
<b>EARLY CARE &amp; EDUCATION (OECE)</b>					
<b>Enable all families with children 0-5 years old to access Affordable high quality early care and education</b>					
• Percent of children ages 0 to 5 enrolled in City-funded high quality ECE programs	N/A	25.0%	28.0%	30.0%	35.0%
• Percent of subsidy-eligible children ages 0 to 5 receiving subsidies	N/A	57.0%	60.0%	65.0%	70.0%
<b>Increase the percentage of children who are school-ready</b>					
• Percent of SFUSD students assessed as kindergarten-ready	N/A	65.6%	68.0%	70.0%	75.0%



# PERFORMANCE MEASURES (CONTINUED)

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>AGING &amp; ADULT SERVICES (DAAS)</b>					
<b>Maintain strong network of community-based services</b>					
● CLF: Number of unduplicated clients served by the Community Living Fund program in the past six months	400	425	425	425	425
● CLF: Percent of clients with one or fewer admissions to an acute care hospital within a six month period	N/A	80.0%	95.0%	80.0%	80.0%
● IHSS: Current active In Home Support Services caseload	22,414	22,500	22,500	22,500	22,500
● IHSS: Percentage of IHSS applications processed within the mandated timeframe	83.0%	100.0%	78.0%	100.0%	100.0%
● IHSS: Percentage of IHSS case reassessments completed within the mandated timeframe	91.0%	100.0%	90.0%	100.0%	100.0%
● IR: Number of program intakes completed for services for older adults and adults with disabilities	14,674	18,000	17,000	18,000	18,000
● IR: Percentage of calls to the DAAS Information and Referral Line abandoned	7.00%	10.00%	10.00%	10.00%	10.00%
● OOA: Number of home-delivered meals provided to older people	1,740,597	1,692,624	1,862,800	1,897,285	1,897,285
● OOA: Number of meals served at centers for older people	912,808	893,859	940,000	940,000	940,000
● OOA: Number of unduplicated clients enrolled in OOA programs	N/A	36,000	35,500	35,500	35,500
● OOA: Total number of enrollments in OOA services	N/A	70,000	71,000	71,000	71,000
<b>Protect populations from abuse, neglect, and financial exploitation</b>					
● APS: Percentage of initial face to face visits that were completed or attempted within the mandated timeframe	87%	100%	100%	100%	100%
● APS: Reports of abuse of seniors and adults with disabilities	7,427	7,000	6,900	7,000	7,000
● PA: Number of new referrals to the Public Administrator	462	350	400	350	400
● PA: Number of unique investigations active with the Public Administrator	752	650	700	650	700
● PC: Number of new referrals to the Office of the Public Conservator	128	150	120	150	125
● PC: Number of unique individuals with an active case with the Public Conservator (including referrals)	651	600	600	600	650
● PC: Percent of referrals that had a previous conservatorship within the prior year	26%	20%	25%	20%	25%
● PG: Number of new referrals to the Public Guardian	N/A	100	70	105	115
● PG: Number of unique individuals with an active case with the Public Guardian (including all accepted referrals)	357	350	375	350	375
● PG: Percent of guardianship petitions filed within 30 days of receipt of completed referral	N/A	80%	85%	80%	80%
● RP: Number of unique cases active with the Representative Payee	1,349	1,300	1,300	1,300	1,300
<b>Provide consumer-centered programming to best address needs</b>					
● CVSO: Number of unduplicated veterans that received assistance	2,769	2,700	2,700	3,000	3,000
● CVSO: Total ongoing monthly benefits awarded to veterans supported by CVSO	N/A	200,000	150,000	200,000	200,000
● PC: Percent of Public Conservator cases closed due to client stabilization (no longer gravely disabled)	N/A	60.0%	67.0%	60.0%	60.0%



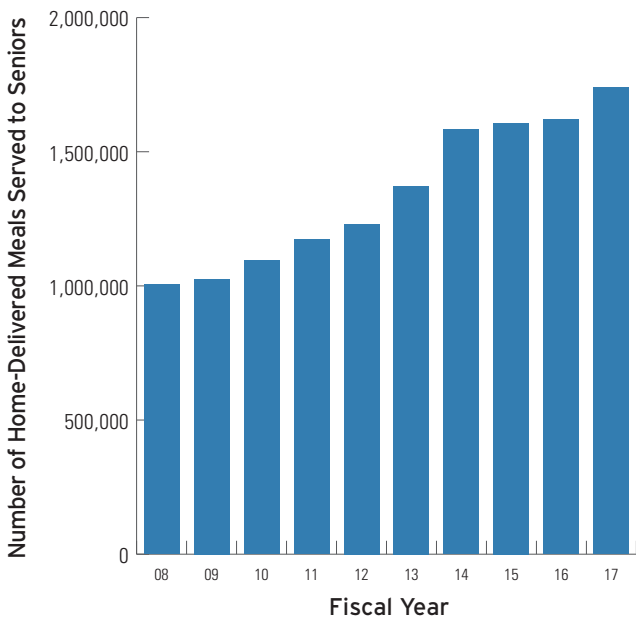
# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$968.4 million for the Human Services Agency (HSA) is \$54.6 million, or 6.0 percent, higher than the FY 2017-18 budget of \$913.8 million. The majority of this growth is due to state funding changes for the In-Home Supportive Services program. Other increases include voter-mandated growth in the Dignity Fund, in early care and education funding, and negotiated salary and benefits costs.

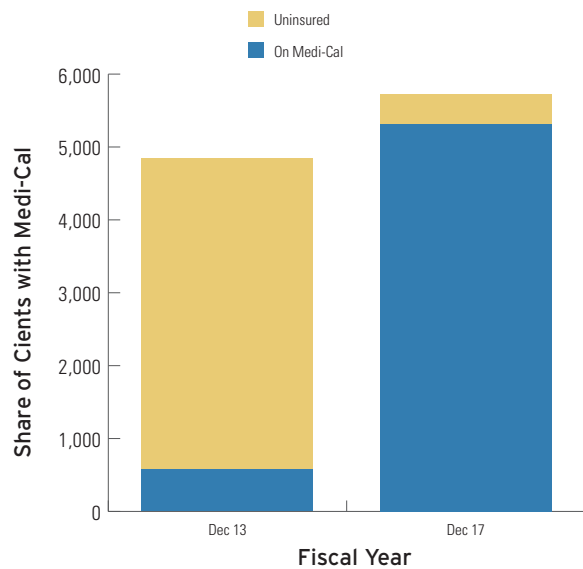
The FY 2019-20 proposed budget of \$990.9 million for the Human Services Agency (HSA) is \$22.5 million, or 2.3 percent, higher than the FY 2018-19 proposed budget. This is due to further increases in the cost of IHSS, Dignity Fund growth, and salary and benefit cost increases.

## STATE POLICY CHANGES INCREASE COSTS FOR IN-HOME SUPPORTIVE SERVICES

The State's FY 2017-18 budget shifted significant costs for the In-Home Supportive Services (IHSS) program onto to counties by revising the program's maintenance of effort funding requirement. HSA anticipates additional increases in the City's Maintenance of Effort cost share in FY 2018-19 of \$29.8 million and in FY



**▲ NUMBER OF HOME-DELIVERED MEALS SERVED TO SENIORS.** Over the last 10 years, the number of meals delivered to seniors in their homes has increased by almost 735,000 (73 percent).



## ▲ SHARE OF CAAP CLIENTS WITH MEDI-CAL.

With implementation of the Medi-Cal expansion under the Affordable Care Act, HSA has succeeded in enrolling most single adults receiving cash assistance in Medi-Cal.

2019-20 of another \$26.0 million due to an annual inflation factor in each year, a reduction in the State General Fund available to support the program and offset the costs to counties, and increases in the City's minimum wage, which will increase wages for the providers who serve IHSS clients.

## MAINTAINING CALFRESH BENEFITS FOR SINGLE ADULTS

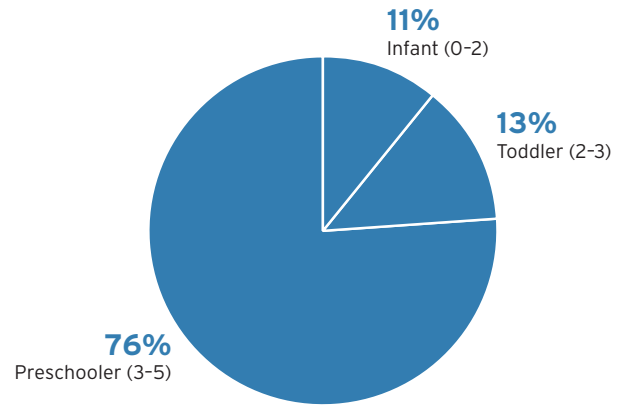
In calendar year 2018, San Francisco CalFresh recipients will no longer be able to claim the ABAWD waiver, which allows Able-Bodied Adults Without Dependents (ABAWD) to receive CalFresh even if they are unemployed. Recent state funding cuts to the CalWorks program worsen the situation. To prevent loss of CalFresh benefits to these residents, HSA will expand its subsidized employment and workfare programs to an estimated 4,200 working-age recipients. Workfare positions, which do not receive financial compensation, will ensure all clients are offered sufficient work hours to retain their benefits. For some clients, HSA will provide access to its portfolio of training and subsidized job placements with city departments, community-based organizations (CBOs), and private employers. Through these placements, clients acquire job skills and work experience in a wide range of occupations, eventually leading to permanent, unsubsidized employment.

## FIRES AND HAZARDOUS HOUSING CONDITIONS

HSA provides emergency rental assistance to individuals who have been displaced due either to fire or to an administrative order to vacate housing deemed substandard or unsafe. Both of these emergency response programs are expected to grow in the upcoming years due to recent legislative changes. In 2017, the Board of Supervisors expanded the eligibility period for fire victims from two to four years while they await return to their housing. Under a recently passed ordinance, HSA was also designated as the lead agency to assist individuals ordered to vacate unsafe housing for up to two years while their situation is remediated or they find a longer-term arrangement.

## DIGNITY FUND

The Dignity Fund was created by the passage of Proposition I in November 2016. The fund was baselined at \$38 million, grew by \$6 million in FY 2017-18, and then grows by an additional \$3 million each year thereafter for nine years. The Mayor's proposed two year budget therefore includes an additional \$6 million for the Dignity Fund. This year, the Department of Aging and Adult Services undertook a community needs assessment which informed the recommended allocation for the FY 2018-19 Dignity Fund growth. The new funding will support intergenerational programming, home delivered meals, outreach, mitigating social isolation, support for caregivers, case management, and a Cost of Doing Business (CODB) increase for the nonprofits supported by the fund.



## EARLY LEARNING SCHOLARSHIP AND PRESCHOOL FOR ALL ENROLLMENT BY AGE.

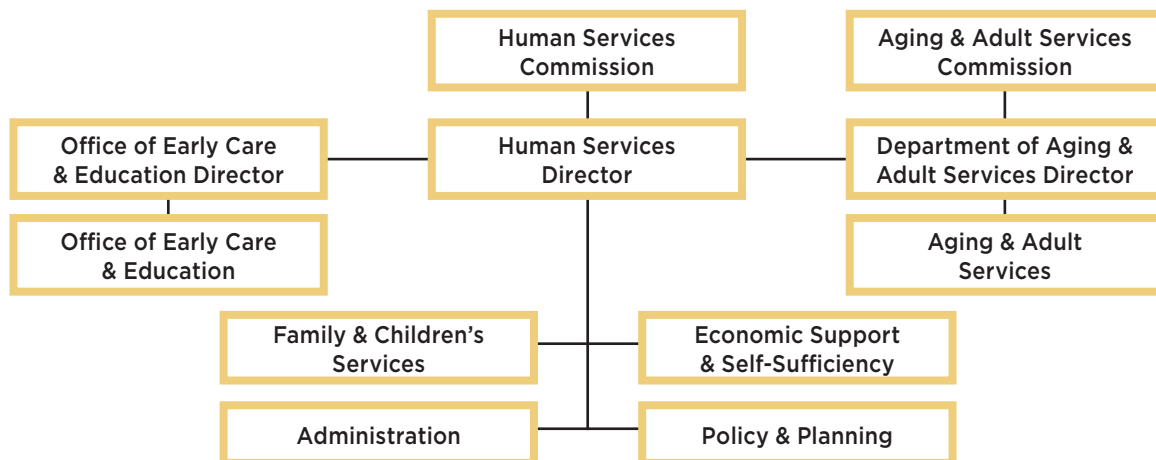
Over three quarters of children enrolled in Early Learning Scholarship and Preschool For All programs are preschool-aged children (ages 3 to 5). The remaining children are almost evenly split by toddlers (ages 2 to 3) and infants (ages 0 to 2).

## ONE-STOP-SHOP FOR EARLY CARE AND EDUCATION

In FY 2018-2019, OECE will launch a new, family-oriented, digital one-stop-shop for families seeking early care and education. It will provide connections to programs and financial assistance, and help families to make decisions that best meet the needs of their children. Additionally, it will provide OECE with more reliable data that can be used to remove barriers and better serve children and families. OECE's budget proposal also prioritizes services through the Early Learning Scholarship and Preschool for All programs by increasing funding rates to quality early care programs and professionals.



# HUMAN SERVICES AGENCY ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	2,130.90	2,133.45	2.55	2,130.31	(3.14)
Non-Operating Positions (cap/other)	(31.54)	(32.77)	(1.23)	(33.00)	(0.23)
<b>Net Operating Positions</b>	<b>2,099.36</b>	<b>2,100.68</b>	<b>1.32</b>	<b>2,097.31</b>	<b>(3.37)</b>

## Sources

Interest & Investment Income	237,189	237,189		237,189	
Rents & Concessions	194,000	194,000		194,000	
InterGovernmental Rev-Federal	268,796,689	283,946,180	15,149,491	289,832,936	5,886,756
Intergovernmental Rev-State	343,842,721	350,624,846	6,782,125	360,984,283	10,359,437
Intergovernmental Revenue-Othe	80,000	200,000	120,000	200,000	
Charges for Services	1,810,919	1,608,079	(202,840)	1,608,079	
Other Revenues	5,121,169	4,590,952	(530,217)	7,975,616	3,384,664
Expenditure Recovery	38,620,450	40,597,860	1,977,410	40,597,860	
Operating Transfers In	5,222,785	10,114,699	4,891,914	10,114,699	
Unappropriated Fund Balance	9,154,567	13,614,730	4,460,163		(13,614,730)
Transfer Adjustment-Source	(985,785)	(7,617,699)	(6,631,914)	(7,617,699)	
General Fund Support	241,688,553	270,294,262	28,605,709	286,767,645	16,473,383
<b>Sources Total</b>	<b>913,783,257</b>	<b>968,405,098</b>	<b>54,621,841</b>	<b>990,894,608</b>	<b>22,489,510</b>

## Uses - Operating Expenditures

Salaries	196,125,507	202,165,530	6,040,023	203,624,157	1,458,627
Mandatory Fringe Benefits	94,402,124	97,604,461	3,202,337	101,355,594	3,751,133
Non-Personnel Services	47,362,207	49,693,034	2,330,827	49,180,637	(512,397)
City Grant Program	161,613,499	179,471,116	17,857,617	164,862,603	(14,608,513)
Capital Outlay	53,806	762,500	708,694	205,000	(557,500)
Aid Assistance	27,171,352	30,413,366	3,242,014	30,220,748	(192,618)
Aid Payments	301,452,828	323,712,314	22,259,486	353,509,831	29,797,517
Intrafund Transfers Out	15,087,069	15,006,859	(80,210)	15,006,859	
Materials & Supplies	3,831,267	3,842,381	11,114	3,842,381	
Operating Transfers Out	985,785	7,617,699	6,631,914	7,617,699	
Other Support/Care of Persons	260,000	260,000		260,000	
Programmatic Projects	6,000,000	3,000,000	(3,000,000)	6,000,000	3,000,000
Services Of Other Depts	60,423,598	62,473,537	2,049,939	62,826,798	353,261
Transfer Adjustment - Uses	(985,785)	(7,617,699)	(6,631,914)	(7,617,699)	
<b>Uses Total</b>	<b>913,783,257</b>	<b>968,405,098</b>	<b>54,621,841</b>	<b>990,894,608</b>	<b>22,489,510</b>

## Uses - Division Description

HSA Admin Support (HSA)	115,658,301	122,987,877	7,329,576	124,914,362	1,926,485
HSA Aging & Adult Svc (DAAS)	296,892,538	332,473,970	35,581,432	364,699,830	32,225,860
HSA Early Care & Education	98,587,388	103,942,412	5,355,024	94,344,288	(9,598,124)
HSA Human Services (DHS)	402,645,030	409,000,839	6,355,809	406,936,128	(2,064,711)
<b>Uses by Division Total</b>	<b>913,783,257</b>	<b>968,405,098</b>	<b>54,621,841</b>	<b>990,894,608</b>	<b>22,489,510</b>



# JUVENILE PROBATION

**MISSION** The Juvenile Probation Department (JPD) assesses and develops plans for youth referred to the Juvenile Justice System, and provides evidence-based supervision strategies for all individuals under its jurisdiction. The Department administers a programmatic approach for the assessment, education, treatment, and rehabilitation of youth charged with criminal offenses.

## SERVICES

The Juvenile Probation Department provides a multitude of non-traditional services through the following program areas:

**PROBATION SERVICES** receives and screens referrals from law enforcement involving youth charged with criminal offenses. Deputy Probation Officers conduct investigations, prepare court reports, and make dispositional recommendations. The unit also performs an assessment of youth based on risk and needs, and develops distinctive case plans to enhance protective factors and improve minors' community adjustment. Additionally, staff manages and supervises youth who are wards of the court or have been deemed in need of such services by the San Francisco Superior Court.

**JUVENILE HALL** is the official reception and detention center for youth that are booked in custody because of an arrest for an alleged criminal offense. Juvenile Hall is a 150-bed, maximum-security facility operated 24 hours a day, seven days a week, and 365 days a year. Detained youths are held until an order for release is issued by a judicial officer. Juvenile Hall counselors provide constant supervision, manage the daily needs of the youth, and coordinate with community organizations to provide rehabilitative services in the facility and upon return to the community.

**LOG CABIN RANCH (LCR)** is a long-term residential rehabilitation facility located in La Honda for up to 24 adolescent boys committed by the Superior Court as a result of serious delinquent offenses. In coordination with other city agencies and community-based organizations, LCR counselors provide constant supervision, intervention, guidance, counseling, and support to detained youths aged 14-18 years old within this staff-secure, open-space environment. LCR provides a school setting operated by the SFUSD where youths work toward a high school diploma or GED. Youths also receive therapy, substance abuse treatment, and vocational skills training. Youths are returned to the community following intensive treatment, guided by a comprehensive, multi-agency after-care and re-entry plan.

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	41,683,918	41,264,202	(419,716)	48,824,199	7,559,997
Total FTE	233	220	(13)	217	(2)

**COMMUNITY PARTNERSHIPS AND COLLABORATIVE STRATEGIES** are the hallmark of the Department's holistic approach to community supervision. They address key areas of youth development and are designed to meet the individual needs of each youth. By building strong and lasting partnerships with the Superior Court, Department of Public Health, Human Services Agency, community-based organizations, and other city agencies, the Department participates in collaborative assessment, targeted treatment, and coordinated plan development designed to aid in the successful supervision and rehabilitation of youths involved in the justice system.



## STRATEGY

- Reduce the number of repeat offenders
- Improve results for residents placed at Log Cabin Ranch
- Utilize probation services and community resources to assist youth to successfully navigate and complete probation
- Provide a safe and secure environment for staff and detainees
- Reduce overtime expenditures across the entire department
- Improve the quality of customer service to youth and their families



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Improve results for residents placed at Log Cabin Ranch</b>					
• Percent of Log Cabin Ranch graduates employed or enrolled in a vocational or educational program within 60 days of release	N/A	N/A	88%	100%	100%
• Percentage of Log Cabin Ranch graduates who do not incur sustained charges for new law violations within the first year of graduation	86%	90%	88%	90%	90%
<b>Provide a safe and secure environment for staff and detainees</b>					
• Average daily population of staff out on workers compensation	4%	2%	3%	2%	2%
• Juvenile hall population	45	49	45	55	50
• Percent of Juvenile Justice Center youth grievances processed within two business days after filing	100%	100%	100%	100%	100%
<b>Provide needed staffing for JPD's two residential services</b>					
• Number of hours worked by on call staff in Juvenile Hall & Log Cabin Ranch	N/A	N/A	11,004	11,000	11,000
<b>Reduce overtime expenditures in the entire department</b>					
• Annual overtime expenditures	N/A	\$1,400,000	\$1,711,770	\$1,400,000	\$1,400,000
• Number of overtime hours incurred across the department	33,403	N/A	42,185	41,552	40,929
<b>Reduce repeat offenders</b>					
• Percent of youth on wardship probation who incur a sustained finding for a new law violation	22%	N/A	18%	10%	10%
<b>Successful Completion of Probation</b>					
• Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	24	45	34	45	45
• Percent of youth on informal probation (WIC 654.2) who incur a sustained finding for a new law violation within 6 months of starting informal probation	0	0	0	0	0
<b>Utilize probation services and community resources to assist youth in successfully navigating probation.</b>					
• Percent of authorized Intensive Supervision and Clinical Services slots utilized by eligible youth	100%	75%	100%	75%	75%
• Percentage of youth who successfully complete the Evening Report Center Programs	63%	78%	70%	79%	79%



# BUDGET ISSUES AND DETAILS

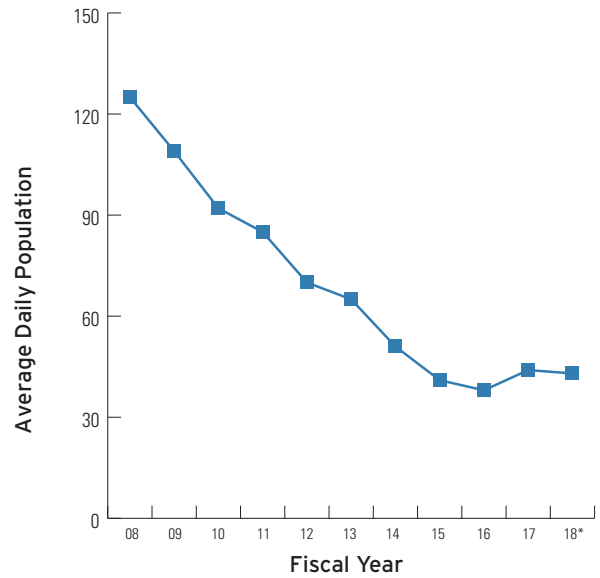
The Fiscal Year (FY) 2018-19 proposed budget of \$41.3 million is \$0.4 million, or 1.0 percent, lower than the FY 2017-18 budget of \$41.7 million. This decrease is due to the deletion of unfilled positions, offset by salary and benefit growth.

The FY 2019-20 proposed budget of \$48.8 million is \$7.6 million, or 18.3 percent, higher than the FY 2018-19 proposed budget. This is mostly due to debt service payments on Department facilities, as well as negotiated salary and benefits costs.

## SUPPORT A DIVERSE, EQUITABLE, AND INCLUSIVE CITY

In FY 2018-19 and 2019-20, the Department will bolster the following programs to better connect youth to education and employment opportunities, and to support family engagement and reunification:

- **Juvenile Hall Resource Center:** Weekend academies for education enhancement, trade and vocational seminars, vocational certifications, and paid internships for detained youth in preparation for transition to employment or continuing education post-release.
- **Log Cabin Ranch Tech Café:** Computer lab for post-secondary education, homework assignments, and vocational training and certifications.
- **Resource Family Program:** Use of technology through “online face time” to increase and enhance family reunification, family team meetings, case planning, and parental engagement and involvement.



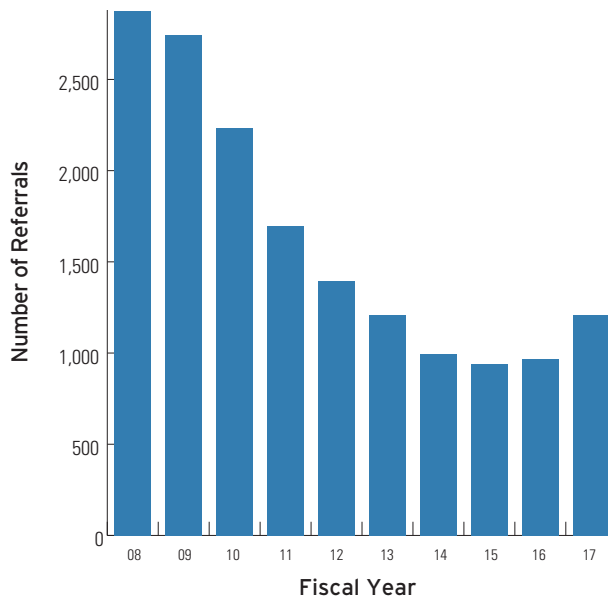
**AVERAGE DAILY JUVENILE HALL POPULATION, 2008-18.** The average population of Juvenile Hall continues to stay well below capacity, with population remaining low despite spikes during the late spring and summer. Source: SFJPD Juvenile Justice Information System. \*2018 data includes January and February 2018 only

## EXCELLENT CITY SERVICES

In FY 2018-19 the Department will launch a fully automated case management system, Augustus, which will improve operational efficiencies, streamline report writing, expedite information compilation and research, and enhance client services through automated notifications. In addition, the technology tools within Augustus will expand trend analyses and reporting capabilities, as well as support quality assurance efforts.

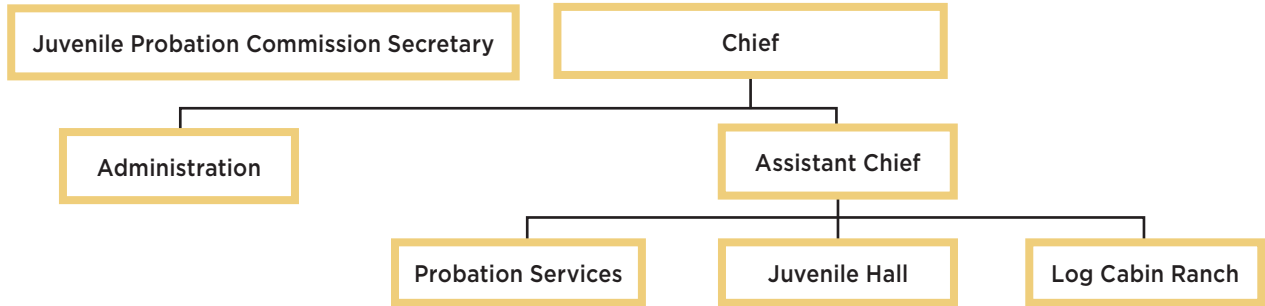
## REFERRALS TO JUVENILE PROBATION, 2008-17.

Referrals to the Juvenile Probation Department (e.g. for new offenses or violations of probation conditions) remained at historic lows but the number of new bookings and citations increased in 2017 compared to 2016. However, the number of technical violations of probation conditions fell for the third year in a row.





# JUVENILE PROBATION ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	237.01	224.65	(12.36)	222.41	(2.24)
Non-Operating Positions (cap/other)	(4.08)	(5.00)	(0.92)	(5.00)	
<b>Net Operating Positions</b>	<b>232.93</b>	<b>219.65</b>	<b>(13.28)</b>	<b>217.41</b>	<b>(2.24)</b>

### Sources

InterGovernmental Rev-Federal	2,159,041	2,046,805	(112,236)	2,046,805	
Intergovernmental Rev-State	6,093,783	6,466,308	372,525	6,466,308	
Charges for Services	37,000	3,000	(34,000)	(31,000)	(34,000)
Expenditure Recovery	80,000	80,000		194,000	114,000
General Fund Support	33,314,094	32,668,089	(646,005)	40,148,086	7,479,997
<b>Sources Total</b>	<b>41,683,918</b>	<b>41,264,202</b>	<b>(419,716)</b>	<b>48,824,199</b>	<b>7,559,997</b>

### Uses - Operating Expenditures

Salaries	22,288,524	21,542,448	(746,076)	21,497,418	(45,030)
Mandatory Fringe Benefits	9,160,619	9,146,668	(13,951)	9,748,257	601,589
Non-Personnel Services	3,875,179	4,375,476	500,297	4,378,726	3,250
City Grant Program	234,558	234,558		234,558	
Capital Outlay	700,000	837,445	137,445	664,567	(172,878)
Debt Service				7,173,306	7,173,306
Facilities Maintenance	421,376		(421,376)		
Materials & Supplies	763,574	743,574	(20,000)	743,574	
Programmatic Projects	305,069	396,193	91,124	396,193	
Services Of Other Depts	3,935,019	3,987,840	52,821	3,987,600	(240)
<b>Uses Total</b>	<b>41,683,918</b>	<b>41,264,202</b>	<b>(419,716)</b>	<b>48,824,199</b>	<b>7,559,997</b>

### Uses - Division Description

JUV Children'S Baseline	3,256,971	3,401,287	144,316	3,494,347	93,060
JUV Community Programs	1,068,765	1,071,561	2,796	1,072,934	1,373
JUV General	4,255,657	10,680,497	6,424,840	17,644,311	6,963,814
JUV Juvenile Hall	15,765,182	14,780,048	(985,134)	15,159,396	379,348
JUV Probation Services	17,337,343	11,330,809	(6,006,534)	11,453,211	122,402
<b>Uses by Division Total</b>	<b>41,683,918</b>	<b>41,264,202</b>	<b>(419,716)</b>	<b>48,824,199</b>	<b>7,559,997</b>

# 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.

## SERVICES

The Law Library provides services through the following program areas:

**MAINTAINS A COMPREHENSIVE LEGAL COLLECTION** in electronic and print formats, including federal, state, and local laws, ordinances, regulations, and cases; court and legal forms; legal treatises, periodicals, texts, and encyclopedias; practice manuals, legal finding aids, and reference tools; legal materials and guides to meet the needs of both the public and legal professionals; legal resources and databases; and comprehensive archives of precedential cases, laws, regulations, and other essential materials.

**ASSISTS PROFESSIONALS AND THE PUBLIC** in navigating the law and finding the information they need by providing legal research assistance; instruction on the use of complex legal databases; orientation in how to find and use legal resources; library-created reference guides; seminars and legal educational programs; one-on-one legal information services; and by continuously refining, enhancing, and developing new services to meet emerging technologies.

**ENSURES THE CURRENCY AND ACCURACY OF THE LEGAL COLLECTION** by continuing to update codes and regulations, new case law reports, and current practice materials in print and electronic formats; processing, cataloging, and updating incoming materials daily to ensure their availability in the LLB's database system; deleting outdated materials; adding, maintaining, and regularly updating modules to the specialized library software systems; enhancing and adding databases as essential new legal products are developed; monitoring the range of legal information materials, both in print and in electronic formats, to determine what will best serve Law Library patrons; and periodically replacing public computers and legal reference software.



## STRATEGY

- Ensure public access to current legal information
- Provide comprehensive and readily accessible legal information resources

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	1,855,758	2,160,788	305,030	2,123,658	(37,130)
Total FTE	3	3	0	3	0



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Ensure customer satisfaction with Law Library services</b>					
<ul style="list-style-type: none"> <li>Percent of library users provided legal reference librarian assistance to resolve their issues</li> </ul>	n/a	70%	70%	60%	60%
<b>Promote access to justice for all San Franciscans</b>					
<ul style="list-style-type: none"> <li>Weekly hours of operation staffed by legal professionals to meet user needs</li> </ul>	n/a	52	52	52	52
<b>Promote community legal education</b>					
<ul style="list-style-type: none"> <li>Number of legal education program attendees</li> </ul>	n/a	210	210	210	220
<ul style="list-style-type: none"> <li>Patrons rating of legal seminars &amp; educational programs</li> </ul>	n/a	80.0%	80.0%	75.0%	75.0%
<b>Provide comprehensive and readily accessible legal information resources</b>					
<ul style="list-style-type: none"> <li>Amount of webpage and catalog searches and in-library computer legal research usage</li> </ul>	159,546	145,000	79,000	80,000	150,000
<b>Provide free access to extensive legal databases</b>					
<ul style="list-style-type: none"> <li>Amount of legal database research transactions</li> </ul>	n/a	96,000	96,000	145,000	150,000



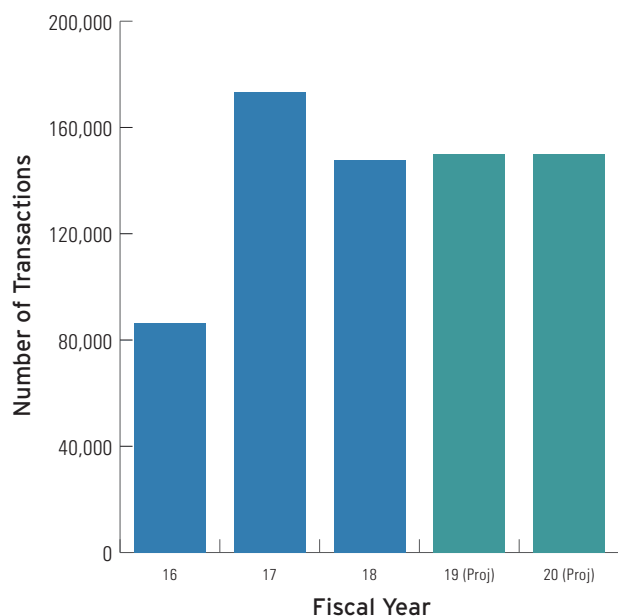
# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$2.2 million for the Law Library is \$0.3 million, or 16.4 percent, higher than the FY 2017-18 budget of \$1.9 million. The FY 2019-20 proposed budget of \$2.1 million is stable with their FY 2018-19 budget. Increases in the first year years are largely driven by real estate lease costs and

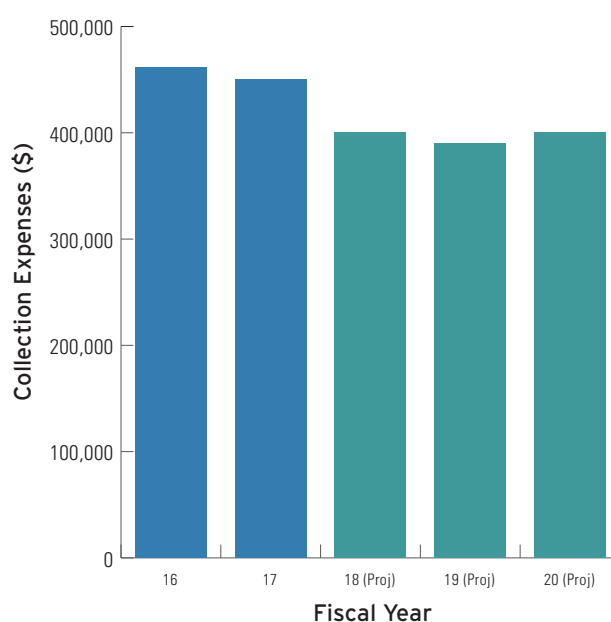
the move of books from Brooks Hall to the Law Library.

## ELECTRONIC RESOURCES

The Law Library continues to provide comprehensive services, including free legal database subscriptions, to the community. The Law Library is working with



**USE OF MAJOR LEGAL DATABASES.** *Legal database transactions are predicted to remain steady over the next two fiscal years.*



**COLLECTION EXPENSES (DATABASES & PRINT).** *Collection Expenses are expected to decrease slightly for the near future but likely to increase due to publication costs.*

the Department of Technology to improve and align technology systems to city standards and practices, which will increase efficiency and provide better service to the community.

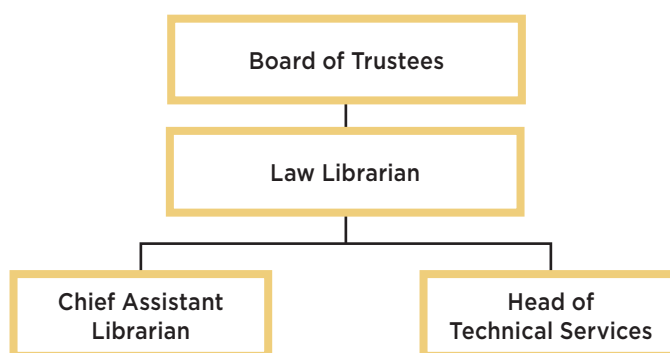
### PROFESSIONAL SERVICES

The Law Library provides free, equal, authoritative, and professional legal information resources and services to the diverse citizens and legal community

of San Francisco. In addition to print and electronic resources and a professional team of law librarians, the Law Library collaborates with other city departments and agencies, such as the Office of Civic Engagement and Immigrant Affairs and the SF Public Library, to help citizens navigate important life issues including immigration, family law, employment, evictions and landlord-tenant disputes, elder law, and small business processes.



## LAW LIBRARY ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	3.00	3.00		3.00	
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>

General Fund Support	1,855,758	2,160,788	305,030	2,123,658	(37,130)
<b>Sources Total</b>	<b>1,855,758</b>	<b>2,160,788</b>	<b>305,030</b>	<b>2,123,658</b>	<b>(37,130)</b>

### Uses - Operating Expenditures

Salaries	434,244	435,139	895	438,485	3,346
Mandatory Fringe Benefits	193,861	196,296	2,435	200,816	4,520
Non-Personnel Services	17,275		(17,275)		
Materials & Supplies	443	10,000	9,557	6,000	(4,000)
Services Of Other Depts	1,209,935	1,519,353	309,418	1,478,357	(40,996)
<b>Uses Total</b>	<b>1,855,758</b>	<b>2,160,788</b>	<b>305,030</b>	<b>2,123,658</b>	<b>(37,130)</b>

### Uses - Division Description

LLB Law Library	1,855,758	2,160,788	305,030	2,123,658	(37,130)
<b>Uses by Division Total</b>	<b>1,855,758</b>	<b>2,160,788</b>	<b>305,030</b>	<b>2,123,658</b>	<b>(37,130)</b>





# 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.

## SERVICES

The Mayor's Office has executive leadership and citywide governance responsibilities, including budget development and public policy direction and implementation. Divisions within the Mayor's Office provide a range of services to the public, including:

**MAYOR'S OFFICE OF NEIGHBORHOOD SERVICES** works to ensure that the needs of constituents are addressed quickly and effectively, and fosters communication among residents, neighborhood groups, and city departments.

**MAYOR'S OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT (MOHCD)** creates affordable housing opportunities for families and individuals, and funds essential services to build strong communities.

**MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE** develops and oversees administration and implementation of the Mayor's policy initiatives, develops the City's annual budget, provides fiscal oversight to city departments, and produces this budget book.

**MAYOR'S OFFICE OF LEGISLATIVE AND GOVERNMENT AFFAIRS** advocates for the City's interest at the local, regional, state, and federal levels of government.

**MAYOR'S OFFICE OF STRATEGIC PARTNERSHIPS** partners with the private and philanthropic sectors to achieve improved outcomes in key policy areas.



## STRATEGY – MOHCD

- Create permanently affordable housing
- Preserve affordable housing
- Improve access to affordable housing
- Promote self-sufficiency for all and protect housing rights
- Foster healthy communities and neighborhoods

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	125,491,880	172,773,702	47,281,822	151,691,425	(21,082,277)
Total FTE	58	63	5	59	(3)



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>FIX-IT-TEAM</b>					
<b>Create a Fix-It model centered on resident satisfaction and empowerment</b>					
<ul style="list-style-type: none"> <li>Number of projects initiated in partnership with CBOs to accomplish Action Plans</li> </ul>	5	20	20	20	20
<b>Develop an equitable and transparent framework to prioritize Fix-It zones</b>					
<ul style="list-style-type: none"> <li>Number of priority Fix-It zones identified to address neighborhood quality of life concerns</li> </ul>	0	20	20	10	10
<b>Improve the City's response to safety and cleanliness service requests</b>					
<ul style="list-style-type: none"> <li>Number of Action Plans completed</li> </ul>	5	25	25	10	10
<ul style="list-style-type: none"> <li>Number of Public Works Corridor Ambassadors (street cleaners) trained to improve the effectiveness of their services</li> </ul>	10	21	21	30	30
<b>HOUSING &amp; COMMUNITY DEVELOPMENT</b>					
<b>Create permanently affordable housing</b>					
<ul style="list-style-type: none"> <li>Number of loans or other types of assistance to first time homebuyers</li> </ul>	N/A	150	150	150	150
<ul style="list-style-type: none"> <li>Number of new BMR ownership units created by private developers</li> </ul>	N/A	60	68	50	50
<ul style="list-style-type: none"> <li>Number of new BMR rental units created by private developers</li> </ul>	N/A	300	194	80	200
<ul style="list-style-type: none"> <li>Number of newly constructed low and moderate-income rental units completed with public financial assistance</li> </ul>	656	364	507	486	410
<b>Foster healthy communities and neighborhoods</b>					
<ul style="list-style-type: none"> <li>Number of community facilities and public space improvement projects assisted with capital funding</li> </ul>	N/A	18	18	20	20
<ul style="list-style-type: none"> <li>Number of individuals that received services related to fostering healthy communities and neighborhoods</li> </ul>	N/A	8,128	8,128	8,100	8,100
<b>Improve access to affordable housing</b>					
<ul style="list-style-type: none"> <li>Number of individuals that received services related to accessing affordable housing</li> </ul>	N/A	8,611	8,611	8,600	8,600
<b>Preserve affordable housing</b>					
<ul style="list-style-type: none"> <li>Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance</li> </ul>	638	1,324	1,561	1,637	107
<b>Promote self-sufficiency for all and protect rights</b>					
<ul style="list-style-type: none"> <li>Number of individuals that received services related to self sufficiency and protection of rights</li> </ul>	N/A	13,803	13,803	13,800	13,800



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$172.8 million for the Mayor's Office is \$47.3 million, or 37.7 percent, higher than the FY 2017-18 budget of \$125.5 million. This increase is due largely to the newly budgeted, revenue-backed expenditures in the Downtown Neighborhood Preservation program, offset by a reduction in the cost of the Local Operating Subsidy Program

(LOSP), which is benefitting from the use of new federal subsidies.

The FY 2019-20 proposed budget of \$151.7 million for the Mayor's Office is \$21.1 million, or 12.2 percent, less than the FY 2018-19 proposed budget of \$172.8 million. This decrease is largely due to the expiration of one-time funding for the Downtown Neighborhood Preservation program.

## MAXIMIZING AFFORDABLE HOUSING

In 2014, Mayor Lee made a pledge to create 30,000 new and rehabilitated housing units in San Francisco by 2020, including 10,000 units permanently affordable to low-income households. The Mayor's Office of Housing and Community Development (MOHCD) is on track to meet this important goal and will continue its deep investment in affordable housing development and preservation, while also providing eligible first-time homebuyers resources to assist in the purchase of market-rate housing.

The proposed budget includes a \$5.6 million increase over two years for the Housing Trust Fund baseline, which will grow to \$34.0 million in FY 2018-19 and \$36.8 million in FY 2019-20. This increase will supplement the Affordable Housing General Obligation Bond to maximize affordable housing preservation and production. Funding from the Housing Trust Fund and Inclusionary Housing fee revenue will also support the continued operation and development of DAHLIA, the San Francisco Housing Portal.

The FY 2018-19 and FY 2019-20 proposed budget includes resources to preserve existing affordability of units with expiring rent restrictions, as well as the replacement of existing units which are beyond normal repair/rehabilitation. In addition, the proposed budget includes significant resources to advance HOPE SF, the City's signature initiative to transform its most distressed public housing communities through the creation of new,

equitable mixed-income communities. The physical transformation of these communities to be healthier, sustainable, and permanently affordable will be implemented in tandem with support services to current residents so that they can thrive and avoid displacement.

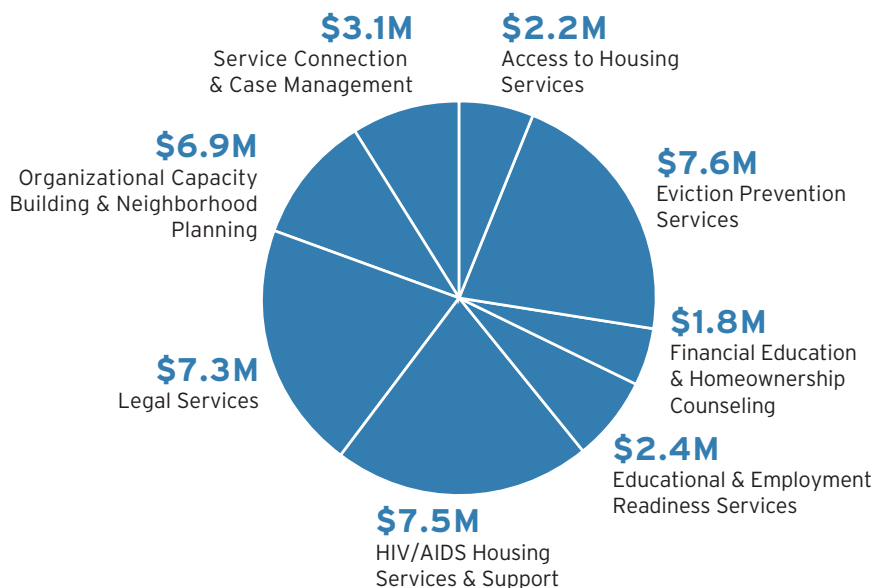
## PROTECTING VULNERABLE RESIDENTS AND STABILIZING NEIGHBORHOODS

MOHCD's community development grants program consists of federal Department of Housing and Urban Development (HUD) entitlement, state funds, General Fund, Housing Trust Fund, and the South of Market Community Stabilization Fund. The Mayor's proposed FY 2018-19 and FY 2019-20 budget enhances these services by including \$2.6 million in additional funding for immigration-related legal services. This funding will annualize and continue a supplemental appropriation passed during FY 2017-18 that supported representation of individuals facing deportation at the San Francisco Immigration Court, as well as other immigration related social and legal services.

In FY 2018-19, MOHCD's community development grants will assist more than 6,300 individuals with counseling to help prevent eviction or loss of housing; provide more than 3,600 individuals with increased access to housing; provide more than 5,300 individuals with free legal counseling and representation to protect recent immigrants, along with victims of domestic violence, employment discrimination, and housing discrimination; provide emergency shelter to more than 900 homeless

### MOHCD GRANTS BY PROGRAM AREA.

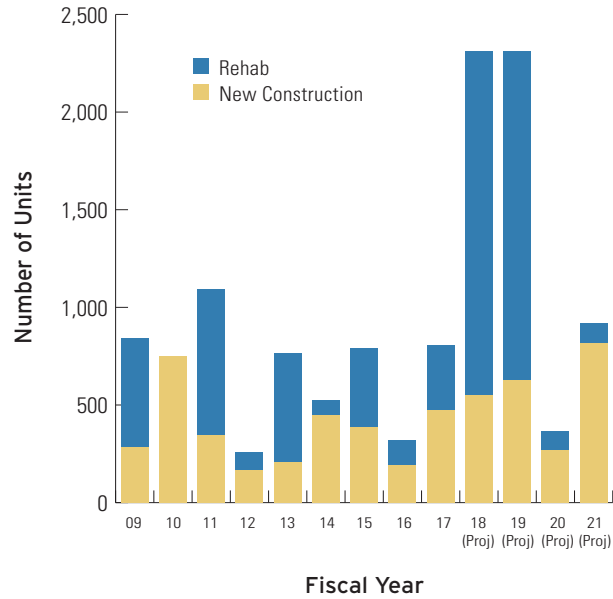
The largest program area by funds granted out is Eviction Prevention Services, followed by Legal Services.



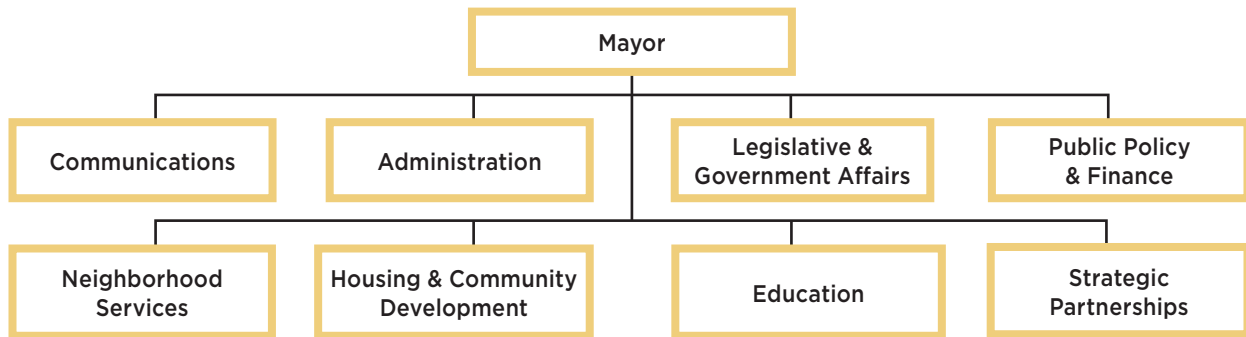
individuals and family members in partnership with the Department of Homeless and Supportive Housing; provide over 1,500 individuals with skill development training and support to increase their economic self-sufficiency, academic achievement and/or job readiness; and assist more than 4,100

individuals with financial literacy and homeownership counseling to build assets and become economically self-sufficient. Grants will also fund critical capital improvements to community facilities throughout the City and provide services to over 500 individuals living with HIV/AIDS.

**NUMBER OF AFFORDABLE UNITS COMPLETED.** *The Mayor's Office of Housing and Community Development is projected to construct and rehabilitate a record number of units in FY 2017-18 and FY 2018-19.*



## MAYOR ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	136.31	144.39	8.08	150.40	6.01
Non-Operating Positions (cap/other)	(78.30)	(81.84)	(3.54)	(91.30)	(9.46)
<b>Net Operating Positions</b>	<b>58.01</b>	<b>62.55</b>	<b>4.54</b>	<b>59.10</b>	<b>(3.45)</b>

## Sources

Business Taxes		16,423,000	16,423,000	33,198,000	16,775,000
Other Local Taxes		1,500,000	1,500,000	3,100,000	1,600,000
Rents & Concessions	8,030,000	5,030,000	(3,000,000)	5,030,000	
Intergovernmental Revenue-Othe	2,636,077	2,958,527	322,450	2,958,527	
Other Revenues	25,133,926	60,293,445	35,159,519	20,297,517	(39,995,928)
Expenditure Recovery	21,817,234	12,800,432	(9,016,802)	13,209,435	409,003
IntraFund Transfers In	31,200,000	34,000,000	2,800,000	36,800,000	2,800,000
Unappropriated Fund Balance	4,930,012	3,280,877	(1,649,135)	3,298,028	17,151
General Fund Support	31,744,631	36,487,421	4,742,790	33,799,918	(2,687,503)
<b>Sources Total</b>	<b>125,491,880</b>	<b>172,773,702</b>	<b>47,281,822</b>	<b>151,691,425</b>	<b>(21,082,277)</b>

## Uses - Operating Expenditures

Salaries	6,626,933	7,282,198	655,265	6,944,861	(337,337)
Mandatory Fringe Benefits	2,825,437	3,072,013	246,576	3,068,563	(3,450)
Non-Personnel Services	3,393,422	3,145,800	(247,622)	3,149,872	4,072
City Grant Program	43,626,294	40,748,373	(2,877,921)	42,097,367	1,348,994
Capital Outlay	2,781,550		(2,781,550)		
Debt Service	2,118,992	1,772,608	(346,384)	1,772,608	
Materials & Supplies	88,000	118,000	30,000	98,000	(20,000)
Operating Transfers Out	200,000	1,245,094	1,045,094	1,245,094	
Other Support/Care of Persons	58,799,720	90,268,839	31,469,119	50,155,919	(40,112,920)
Overhead and Allocations	2,345,974	2,314,034	(31,940)	2,462,692	148,658
Programmatic Projects	1,094,089	19,467,089	18,373,000	37,392,089	17,925,000
Services Of Other Depts	1,591,469	3,339,654	1,748,185	3,304,360	(35,294)
<b>Uses Total</b>	<b>125,491,880</b>	<b>172,773,702</b>	<b>47,281,822</b>	<b>151,691,425</b>	<b>(21,082,277)</b>

## Uses - Division Description

MYR Housing & Community Dev	116,788,878	163,018,920	46,230,042	142,380,205	(20,638,715)
MYR Office Of The Mayor	8,703,002	9,754,782	1,051,780	9,311,220	(443,562)
<b>Uses by Division Total</b>	<b>125,491,880</b>	<b>172,773,702</b>	<b>47,281,822</b>	<b>151,691,425</b>	<b>(21,082,277)</b>



# MUNICIPAL TRANSPORTATION AGENCY

**MISSION** The San Francisco Municipal Transportation Agency (SFMTA) plans, designs, builds, operates, regulates, and maintains one of the most diverse transportation networks in the world.

The SFMTA operates five modes of public transit, including bus, trolleybus, light rail trains, historic streetcars and the City’s iconic cable cars, and provides infrastructure for safe walking, bicycling, and driving. In addition, the SFMTA manages traffic engineering and enforcement, on- and off-street public parking, paratransit services and permitting, and regulates private transit vehicles, including taxis.

## SERVICES

The SFMTA provides services through various divisions:

**MUNI** provides over three million hours of service each year and operates 24 hours a day. The nation’s eighth largest public transit system covers 80 different routes and delivers 720,000 average daily trips to 3,551 stops across the City. This level of service means there is a Muni stop within a quarter mile of every residence in San Francisco. San Francisco operates one of the greenest fleets in the nation, providing more than 26 percent of the daily trips in the City while generating less than two percent of the transportation sector’s greenhouse gas emissions.

**PARKING** manages 441,950 publicly available parking spaces, 19 parking garages, 19 metered lots, and 28,000 on-street meters.

**TRANSPORTATION ENGINEERING** oversees traffic control devices such as signs, signals, and striping to improve the safety and operation of city streets for all modes of transportation. Transportation Engineering also provides traffic routing support for public and private construction projects.

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	1,183,468,406	1,218,512,001	35,043,595	1,277,332,940	58,820,939
Total FTE	5,178	5,338	161	5,469	130

Services (continued)

**PLANNING** plans and designs capital and infrastructure improvement projects, including transit vehicles, fleet, facilities, and transportation-related right-of-way infrastructure in the City.

**SECURITY AND ENFORCEMENT** enhances safety and security of Muni, enforces parking regulations, and manages traffic flow on city streets.

**BICYCLING AND WALKING** facilitates access for bicyclists and pedestrians through safe, citywide infrastructure and conducts public education and community-based projects and programs. The network includes 447 miles of bikeways, more than 4,717 sidewalk bicycle racks, 195 school crossing guards, 960 pedestrian countdown signals, 1,212 signalized intersections, and 200,000 traffic and parking signs.

**ACCESSIBLE SERVICES** manages contracted paratransit services and 148 paratransit vehicles to serve customers with disabilities who cannot independently use regular Muni service. This division also ensures that Muni services and other SFMTA services and programs are accessible to seniors and people with disabilities.

**TAXI SERVICES** regulates over 8,000 licensed taxi drivers in the City and works with drivers, taxi companies, and medallion holders to improve services for residents and visitors to San Francisco. San Francisco has one of the greenest taxi fleets in the United States.



## STRATEGY

- 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
- Create a workplace that delivers outstanding services



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Create a safer transportation experience for everyone</b>					
• Muni collisions per 100,000 vehicle miles	6.78	3.50	6.00	6.40	6.10
• SFPD-reported Muni-related crimes per 100,000 miles	4.56	5.30	4.50	4.30	4.10
• Workplace injuries per 200,000 hours	12.4	11.3	13.1	12.2	12.0
<b>Make transit and other sustainable modes of transportation the most attractive and preferred means of travel</b>					
• Hazardous traffic signal reports: % responded to and repaired within two hours	98%	98%	99%	92%	92%
• Muni average weekday boardings	714,910	N/A	710,575	729,208	764,954
• Muni on-time performance	57.3%	85.0%	56.2%	85.0%	85.0%
• Parking meter malfunction reports: % responded to and repaired within 48 hours	91%	86%	87%	90%	90%
• Percentage of scheduled service hours delivered	98.9%	98.5%	98.2%	98.5%	98.5%
• Traffic and parking control requests: % investigated and responded to within 90 days	82%	83%	86%	80%	80%
<b>Improve the quality of life and environment in San Francisco and the region</b>					
• Muni cost per revenue hour	\$220.39	\$202.82	\$220.39	\$229.21	\$238.02
• Muni cost per unlinked trip	\$3.54	\$2.83	\$3.54	\$3.68	\$3.82
• Muni farebox recovery ratio	24.5%	32.0%	24.5%	26.7%	26.7%





# BUDGET ISSUES AND DETAILS

The MTA has two-year fixed operating and capital budgets. The proposed Operating Budget for Fiscal Year (FY) 2018-19 is \$1.21 billion, a \$35 million, or 3.0 percent, increase from the FY 2017-18 amended budget of 1.18 billion. The proposed operating budget for FY 2019-20 is \$1.27 billion, a \$58.5 million, or 4.8 percent, increase from FY 2018-19. These increases are driven by service expansions, staffing growth, and increasing personnel costs.

The proposed SFMTA FY 2018-19 and FY 2019-20 Capital Budget includes expenditure authority of \$514 million in FY 2018-19 and \$631 million in FY 2019-20. The two-year Capital Budget funds a variety of capital projects addressing infrastructure needs related to transit reliability, street safety, state of good repair, facilities, taxi, system safety, and accessibility.

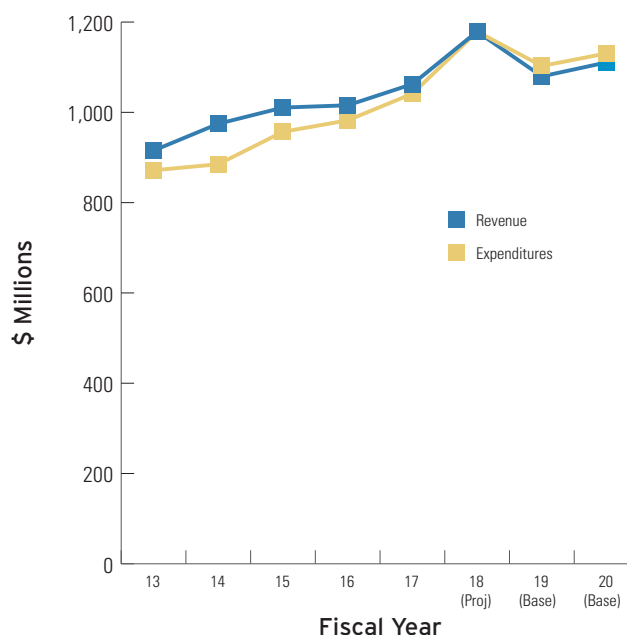
## BALANCING REVENUES AND EXPENDITURES

The SFMTA continues to see a trend of expenses outpacing revenues. Revenues are essentially flat in spite of increasing baseline contributions from the City’s General Fund. The shortfall is the result of declining SFMTA fare and fee revenues, as well as rising expenditures stemming from service increases and the increasing cost of employee health and pension benefits.

The FY 2018-19 and FY 2019-20 fixed two-year budget therefore required tradeoffs in order to close the revenue/expenditure shortfall while continuing existing service levels and strategically expanding services for the City’s growing population. Steps taken include non-service impacting expenditure reductions of 2.5 percent across the SFMTA’s divisions and drawing down funding reserves to pay for one-time operating expenses.

## EQUITY AND INCLUSION

The FY 2018-19 and FY 2019-20 budget continues to fund key programs to meet the needs of historically disadvantaged neighborhoods and populations. These programs include the Free Muni Program for low- and moderate-income youth aged 5-18, seniors, and people with disabilities, as well as the adult Lifeline Program. The Muni Equity Strategy funds operating and capital improvement projects to ensure that Muni service levels for



**MTA REVENUES AND EXPENDITURES FY 2013-20.** Expenditure growth has been outpacing revenues. This requires careful tradeoffs in order to balance the budget while providing increased services.

eight historically disenfranchised neighborhoods are equal to or exceed those in other areas of the City. Based on a strategy developed by housing and transportation equity advocates, it uses a neighborhood-based approach to improve transit routes deemed most critical to households with low incomes, people of color, seniors, and people with disabilities. These neighborhoods include: Chinatown, Western Addition, Tenderloin/ SOMA, Mission, Bayview, Visitacion Valley, Outer Mission/ Excelsior, and Oceanview Ingleside.

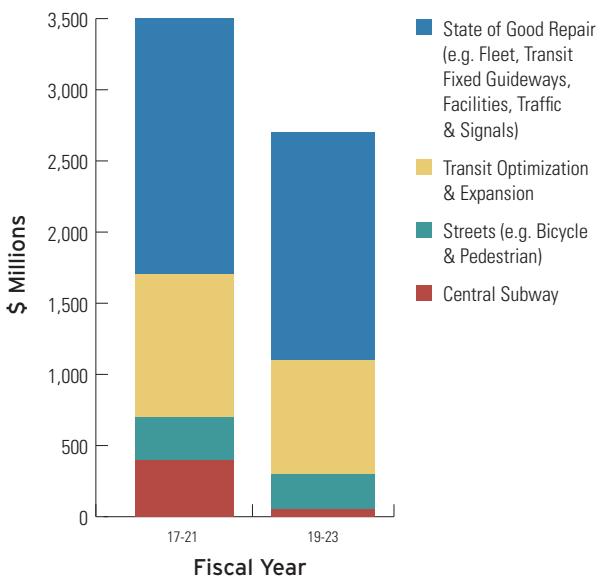
## OPERATIONAL SUSTAINABILITY AND RELIABILITY

This two-year fixed budget will also see the completion of a number of projects that will substantially improve operations and reliability across the City. These include bringing online 68 new light rail trains, which will expand rail service by 45 percent, opening the Islais Creek bus maintenance facility, and perhaps most notably, opening the Central Subway. As these Muni-focused initiatives become operational, other efficiencies, including service realignments, will help offset the increased costs to the transit system.

## CAPITAL INVESTMENTS

In addition to its Operating Budget, the SFMTA submits a fixed two-year Capital Budget. On August 15, 2017, the SFMTA Board of Directors approved the 20-Year Capital Plan for FY 2016-17 through FY 2035-36. The Capital Plan represents the SFMTA's fiscally unconstrained capital needs for the next 20 years. The 20-Year Capital Plan serves as the basis for developing the fiscally constrained five-year Capital Improvement Program (CIP), the first two years of which comprise the two-year Capital Budget presented here.

The proposed SFMTA FY 2018-19 and FY 2019-20 Capital Budget includes expenditure authority of \$513.5 million in FY 2018-19 and \$630.8 million in FY 2019-20. The two-year Capital Budget funds a variety of capital projects addressing infrastructure needs related to transit reliability, street safety, state of good repair, facilities, taxis, system safety, and accessibility. These projects continue to reflect the SFMTA Board of Directors' adopted policies and plans, including Vision Zero, Transit First, the San Francisco Pedestrian Strategy, the SFMTA Bicycle Strategy, the City and County of San Francisco Adopted Area Plans, the SFMTA Strategic Plan, and the San Francisco County Transportation Plan.



**▲ CURRENT AND PROPOSED 5-YEAR.** *The FY 2019-23 CIP includes \$2.8 billion in total investment, as compared to \$3.4 billion from FY 2017-21. The reduction is primarily due to the completion of the Central Subway.*

## POTENTIAL RISKS

There are inherent risks in the operating and capital budgets, including uncertainty related to a possible repeal of the landmark 2017 SB1 transportation funding package, the most significant state commitment to public transit in more than 40 years. SFMTA is slated to receive \$37 million per year in new revenue to support operations and capital projects from SB1. A proposed statewide ballot measure in November 2018 would repeal this voter-approved funding source.

## VISION AREAS

### Vision Zero: Making the City Safe and Livable by Eliminating Traffic Fatalities

Every year, hundreds of people are seriously injured or killed in traffic collisions in San Francisco. In Calendar Year (CY) 2014, the City adopted the Vision Zero policy with the goal of eliminating all traffic fatalities on San Francisco streets.

As part of Vision Zero, the SFMTA, in collaboration with the Department of Public Health and San Francisco Police Department, developed the High Injury Network, which applies a data-driven process to prioritize upgrades on the City's most dangerous streets. The SFMTA is committed to achieving more than 13 miles of safety improvements each year.

The SFMTA's work to achieve Vision Zero also includes traffic enforcement and education. In CY 2017, the SFMTA made significant progress toward Vision Zero, achieving the lowest number of traffic fatalities (20) since the City began keeping records in 1915. Learn more at [visionzerosf.org](http://visionzerosf.org).

### Fostering a Diverse and Equitable City by Keeping Muni Affordable and Accessible

An affordable Muni is essential to the mobility and economic vitality of the City, especially for the 53 percent of Muni customers who live in households earning less than \$50,000 per year.

The SFMTA's Free Muni Program for low and moderate income youth aged 5-18, seniors, and people with disabilities, coupled with 50 percent discounted fares through the Lifeline Program for low income adults, helps to ensure diversity and equity by keeping Muni service affordable and accessible for all.

In addition, the SFMTA is recommending changes to its fare structure to incentivize transit use, encourage prepayment of fares, and make Muni more affordable for regular users and visitors. These fare changes include: an expansion of the institutional pass program, a new bulk sales discount for multiple fare purchases, adding a single-ride low income fare, implementing a new one-day pass (without cable car fares), and reducing the visitor passport fare. Fare prices will continue to discount electronic payments by Clipper or Muni Mobile and increase the cost for rides paid by cash.

### Making Muni More Reliable with a Modernized Fleet of the Future

Reliability and frequency are of primary importance to Muni riders. In 2017, for the second year in a row, 70 percent of Muni riders rated the service as good or excellent. Because operating a modern fleet helps Muni ensure reliability, Muni has been undergoing a systematic replacement of the entire transit fleet. Over the past two years, Muni has gone from operating the oldest fleet in the nation to one of the newest by committing to replacing vehicles and expanding capacity.

In 2017, 138 new hybrid diesel buses were accepted. In the coming two years, the trolleybus fleet will be replaced, along with 68 new light rail trains that are slated to go into service, expanding the rail fleet by 45 percent.

### Making Public Parking Easier to Find with Less Circling

An estimated one third of congestion can be attributed to cars circling looking for parking. The SFMTA implements several parking programs to make it easier to park and to manage the demand for limited curb space.

San Francisco's innovative, demand-responsive pricing program is being expanded to parking meters citywide. Based on the SFpark pilot, demand-responsive pricing helps achieve the appropriate level of parking availability by periodically adjusting meter and garage prices to match demand. This encourages people to park in underutilized blocks and garages and opens up spaces in busy areas and at busy times, ensuring that metered parking spots turn over more frequently.

### Low Income Fee Reduction Programs Make it Easier for Residents and Families to Thrive

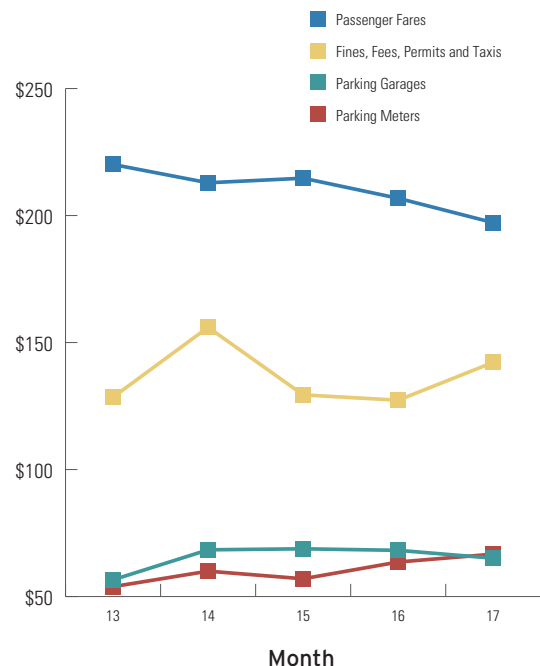
The SFMTA has a number of programs designed to minimize the fee burden on low income families and individuals. This includes reductions to the towing administrative fee for low income families or individuals who participate in eligible programs. Participants may also receive up to a three-day storage fee waiver.

The SFMTA also provides options for eligible customers to perform community service in lieu of payment for various parking and transit violations (up to \$1,000).

### Central Subway: Connecting People. Connecting Communities.

The Central Subway is the largest single investment in San Francisco's transportation system in generations.

Phase One of the 6.8-mile Muni Metro line began revenue service along the Third Street corridor



**MTA REVENUE TRENDS FY 2013-17.** The MTA has seen steadily declining passenger fare revenues (due mostly to free and discounted fare programs). These declines are not offset by other revenues.

in April 2007. The Central Subway (Phase Two) is an extension of this important connection that will extend the T Third line by 1.7 miles, making it San Francisco's first north-south subway service to SoMa, downtown, Union Square, and Chinatown. The project features three new subway stations and one new surface station that will improve access to Visitacion Valley, the Bayview, the Dogpatch, and other communities in the eastern part of the City. Learn more at [centralsubwaysf.com](http://centralsubwaysf.com).

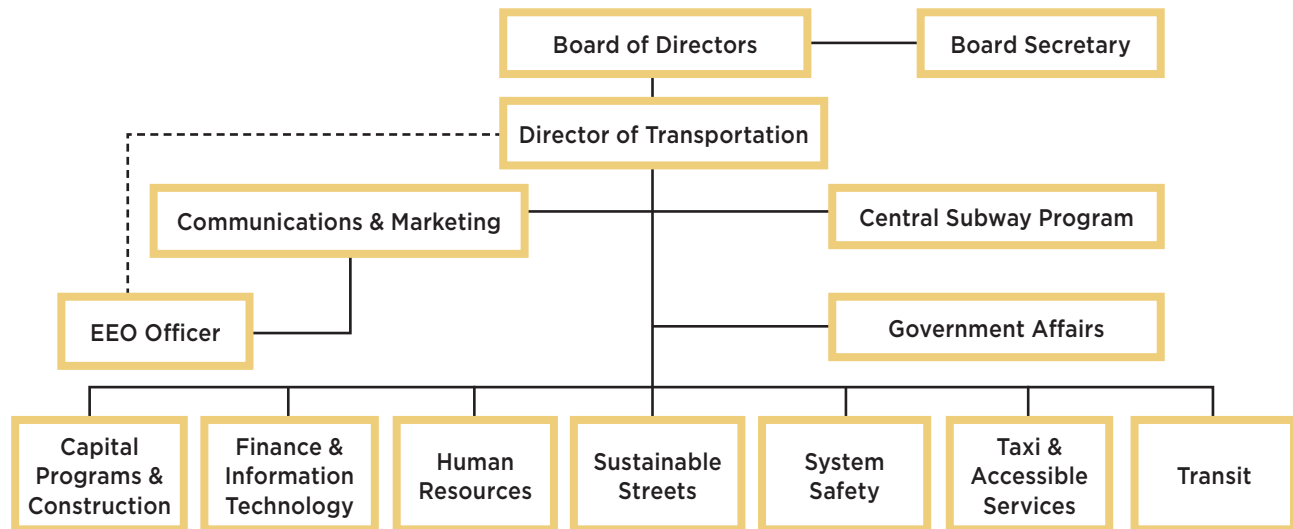
### Van Ness Bus Rapid Transit

The Van Ness Bus Rapid Transit (BRT) project will create rail-like bus service along the Van Ness Avenue corridor between Mission and Lombard streets. Van Ness Avenue will be the City's first bus rapid transit route, serving customers on Muni's 47 Van Ness and 49 Van Ness-Mission lines as well as serving nine Golden Gate Transit routes.

Transit travel times are expected to decrease by more than 30 percent, improving Muni service for 60,000 projected customers daily. Construction is expected to be completed in 2019.



## MUNICIPAL TRANSPORTATION AGENCY ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	5,691.90	5,842.42	150.52	5,972.62	130.20
Non-Operating Positions (cap/other)	(514.00)	(504.00)	10.00	(504.00)	
<b>Net Operating Positions</b>	<b>5,177.90</b>	<b>5,338.42</b>	<b>160.52</b>	<b>5,468.62</b>	<b>130.20</b>

### Sources

Licenses: Permits/Franchises	21,670,889	19,224,248	(2,446,641)	19,797,319	573,071
Fines: Forfeitures/Penalties	91,338,770	103,327,358	11,988,588	108,095,333	4,767,975

# TOTAL BUDGET - HISTORICAL COMPARISON

Interest & Investment Income	1,984,200	8,935,750	6,951,550	4,568,823	(4,366,927)
Rents & Concessions	137,245,228	144,859,649	7,614,421	149,106,441	4,246,792
InterGovernmental Rev-Federal	3,800,000	4,062,514	262,514	4,062,514	
Intergovernmental Rev-State	48,740,000	52,068,400	3,328,400	53,366,452	1,298,052
Intergovernmental Revenue-Othe	92,717,051	110,810,149	18,093,098	113,844,353	3,034,204
Charges for Services	262,375,508	253,566,129	(8,809,379)	265,044,581	11,478,452
Other Revenues	17,349,952	11,835,463	(5,514,489)	15,837,483	4,002,020
Expenditure Recovery	2,618,600	3,001,200	382,600	3,056,933	55,733
Operating Transfers In	300,259,699	312,911,145	12,651,446	330,655,447	17,744,302
IntraFund Transfers In	61,130,429	34,870,616	(26,259,813)	43,081,073	8,210,457
Unappropriated Fund Balance	77,713,683	44,382,616	(33,331,067)	63,081,073	18,698,457
Transfer Adjustment-Source	(288,155,603)	(272,583,236)	15,572,367	(297,034,885)	(24,451,649)
General Fund Support	352,680,000	387,240,000	34,560,000	400,770,000	13,530,000

<b>Sources Total</b>	<b>1,183,468,406</b>	<b>1,218,512,001</b>	<b>35,043,595</b>	<b>1,277,332,940</b>	<b>58,820,939</b>
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## Uses - Operating Expenditures

Salaries	473,350,748	502,860,986	29,510,238	516,590,433	13,729,447
Mandatory Fringe Benefits	239,411,284	247,187,597	7,776,313	288,673,480	41,485,883
Non-Personnel Services	218,887,472	227,970,088	9,082,616	234,749,762	6,779,674
Capital Outlay	112,875,675	100,475,463	(12,400,212)	89,447,483	(11,027,980)
Debt Service	24,784,287	25,913,315	1,129,028	25,915,831	2,516
Intrafund Transfers Out	61,130,429	34,870,616	(26,259,813)	43,081,073	8,210,457
Materials & Supplies	80,163,356	72,678,624	(7,484,732)	78,536,496	5,857,872
Operating Transfers Out	227,025,174	237,712,620	10,687,446	253,953,812	16,241,192
Overhead and Allocations	(36,563,771)	(35,716,922)	846,849	(35,759,585)	(42,663)
Services Of Other Depts	70,213,892	77,142,850	6,928,958	79,179,040	2,036,190
Unappropriated Rev-Designated	345,463		(345,463)		
Transfer Adjustment - Uses	(288,155,603)	(272,583,236)	15,572,367	(297,034,885)	(24,451,649)

<b>Uses Total</b>	<b>1,183,468,406</b>	<b>1,218,512,001</b>	<b>35,043,595</b>	<b>1,277,332,940</b>	<b>58,820,939</b>
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## Uses - Division Description

MTAAW Agency-wide	172,368,761	132,438,851	(39,929,910)	164,839,989	32,401,138
MTABD Board Of Directors	656,021	728,516	72,495	737,333	8,817
MTACC CV-Captl Progr & Constr	56,533,984	80,057,948	23,523,964	69,748,030	(10,309,918)
MTACO Communications	7,328,616	6,974,244	(354,372)	7,054,976	80,732
MTAED Executive Director	1,753,760	836,803	(916,957)	842,027	5,224
MTAFA Fit Finance & Info Tech	110,614,956	105,525,030	(5,089,926)	106,370,100	845,070
MTAGA Government Affairs	1,428,288	1,317,578	(110,710)	1,331,189	13,611
MTAHR Human Resources	24,574,054	36,412,956	11,838,902	36,720,686	307,730
MTASA Safety	4,350,775	4,268,111	(82,664)	4,304,540	36,429
MTASM Street Management	155,975,749	170,211,582	14,235,833	172,793,747	2,582,165
MTATS Transit Svc Division	615,090,042	647,549,361	32,459,319	678,879,206	31,329,845
MTATZ Taxi & Accessible Svc	32,793,400	32,191,021	(602,379)	33,711,117	1,520,096

<b>Uses by Division Total</b>	<b>1,183,468,406</b>	<b>1,218,512,001</b>	<b>35,043,595</b>	<b>1,277,332,940</b>	<b>58,820,939</b>
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# POLICE ACCOUNTABILITY

**MISSION** The mission of the Department of Police Accountability (DPA) is to promptly, fairly, and impartially investigate complaints against San Francisco police officers, make policy recommendations regarding police practices, and conduct periodic audits of the San Francisco Police Department.

## SERVICES

The Department of Police Accountability provides service through the following divisions:

**INVESTIGATION UNIT** investigates and makes findings on civilian complaints of police misconduct or neglect of duty.

**AUDIT UNIT** conducts regular performance audits on police officer use of force policies and how the Police Department has handled claims of officer misconduct.

**LEGAL UNIT** trial attorneys present misconduct cases to the Police Chief and to the Police Commission, as designated by the Police Commission's Disciplinary Penalty & Referral Guidelines.

**MEDIATION AND OUTREACH** attorneys provide a forum for officers and complainants to have discussions regarding the complaint. The Outreach program seeks to reach communities that have been racially, culturally, or linguistically isolated from police services.

**POLICY** attorneys present quarterly recommendations concerning the Police Department's policies or practices that enhance police-community relations while ensuring effective police services.



## STRATEGY

- Address civilian complaints of police misconduct professionally and efficiently
- Facilitate corrective action in response to complaints

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	7,200,138	8,588,576	1,388,438	8,698,769	110,193
Total FTE	42	46	4	47	1



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Address civilian complaints of police misconduct professionally and efficiently</b>					
• Number of Cases Closed During the Reporting Period	612	468	563	432	432
• Number of Cases Closed During the Reporting Period per FTE Investigator	36	36	41	36	36
• Number of Cases Mediated During the Reporting Period	32	60	20	60	60
• Number of Cases Sustained During the Reporting Period	71		46		
• Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304	99%	100%	100%	100%	100%
• Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	97%	90%	90%	90%	90%
<b>Facilitate corrective action in response to complaints</b>					
• Number of Findings of Policy, Procedure, or Practice Failure Identified in the DPA Caseload During the Reporting Period	6	N/A	10	N/A	N/A
• Number of Policy, Procedure, and Practice Findings Presented to SFPD or Police Commission During the Reporting Period	13	N/A	5	N/A	N/A



# BUDGET ISSUES AND DETAILS

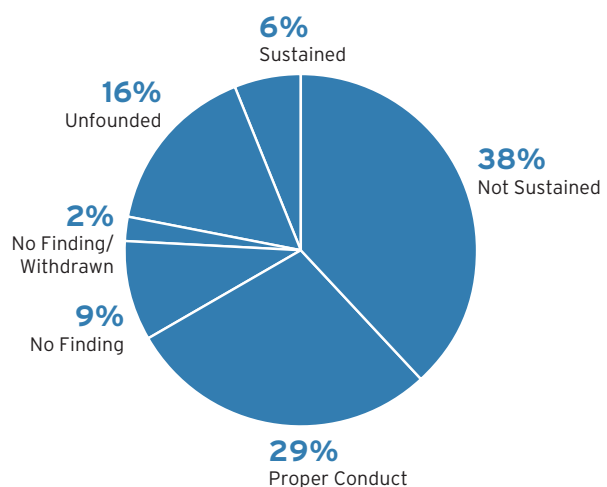
The Fiscal Year (FY) 2018-19 proposed budget of \$8.6 million for the Department of Police Accountability is \$1.4 million, or 19.3 percent, higher than the FY 2017-18 budget of \$7.2 million. The increase in funding is primarily comprised of salary and benefit costs related to the new Audit unit.

The FY 2019-20 proposed budget of \$8.7 million for the Department of Police Accountability is \$0.1 million, or 1.3 percent, higher than the FY 2018-19 budget, primarily due to the annualization of positions added in FY 2018-19.

## EXPANDED CHARTER MANDATED RESPONSIBILITIES

With the passage of Propositions D and G in June 2016, DPA was given expanded responsibility. Proposition G requires the Department to conduct biennial performance audits of how the Police Department handles claims of officer misconduct and use of force, while Proposition D mandated the Department to conduct an independent investigation of all officer involved shootings causing injury or death. The two-year budget supports the creation of an Audit unit to perform

the use of force and officer misconduct reviews, in addition to auditing the Police Department's overall compliance with federal and state law, city ordinances and policies, and internal policies. The budget also supports the addition of specially trained investigators to review all officer-involved shootings for officer misconduct.

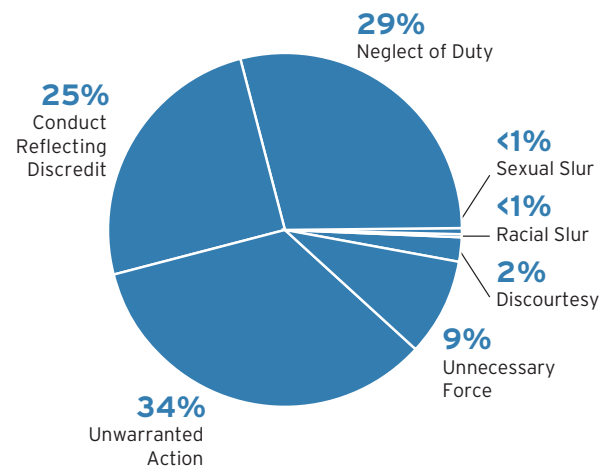


**2017 FINDINGS ISSUED.** DPA found that 6 percent of complaints against police officers were sustained, or rather, could be substantiated.



## IMPROVED CONNECTION WITH THE COMMUNITY

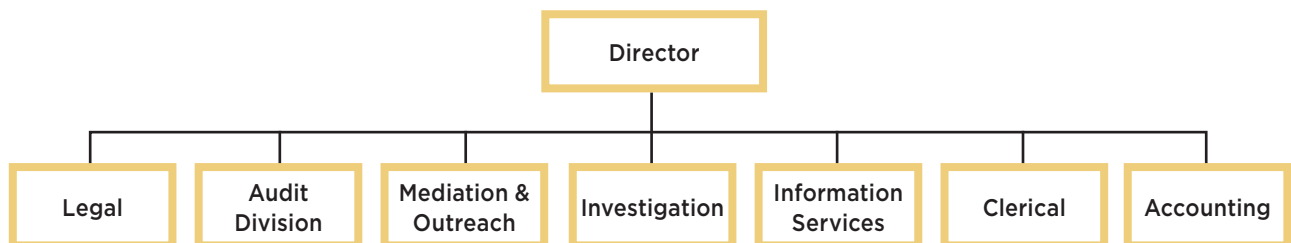
The Department continues to expand the community's access to its programs and services. The DPA website will undergo a major redesign, increasing complainant access to department services and providing greater transparency regarding police misconduct investigation data. The Department will also improve language access by coordinating additional training for current front line staff and recruiting bilingual employees. Additionally, the Department is updating its outreach and marketing materials, translating all materials into six target languages.



**ALLEGATIONS RECEIVED BY TYPE.** 34 percent of Allegations Investigated by DPA involved unwarranted action by police officers.



## POLICE ACCOUNTABILITY ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	43.19	47.31	4.12	48.23	0.92
Non-Operating Positions (cap/other)	(0.77)	(1.00)	(0.23)	(1.00)	
<b>Net Operating Positions</b>	<b>42.42</b>	<b>46.31</b>	<b>3.89</b>	<b>47.23</b>	<b>0.92</b>

## Sources

Expenditure Recovery	8,000	8,000		8,000	
General Fund Support	7,192,138	8,580,576	1,388,438	8,690,769	110,193
<b>Sources Total</b>	<b>7,200,138</b>	<b>8,588,576</b>	<b>1,388,438</b>	<b>8,698,769</b>	<b>110,193</b>

## Uses - Operating Expenditures

Salaries	4,527,878	5,275,824	747,946	5,457,109	181,285
Mandatory Fringe Benefits	1,825,979	2,103,433	277,454	2,206,959	103,526
Non-Personnel Services	124,336	224,336	100,000	224,336	
Capital Outlay		26,141	26,141		(26,141)
Materials & Supplies	34,918	34,918		34,918	
Programmatic Projects	160,000	320,000	160,000	160,000	(160,000)
Services Of Other Depts	527,027	603,924	76,897	615,447	11,523
<b>Uses Total</b>	<b>7,200,138</b>	<b>8,588,576</b>	<b>1,388,438</b>	<b>8,698,769</b>	<b>110,193</b>

## Uses - Division Description

DPA Police Accountability	7,200,138	8,588,576	1,388,438	8,698,769	110,193
<b>Uses by Division Total</b>	<b>7,200,138</b>	<b>8,588,576</b>	<b>1,388,438</b>	<b>8,698,769</b>	<b>110,193</b>

# POLICE DEPARTMENT

**MISSION** The San Francisco Police Department (POL) is committed to excellence in law enforcement and dedicated to the people, traditions, and diversity of the City and County of San Francisco. In order to protect life and property, as well as prevent and reduce the fear of crime, the Department provides service with understanding, response with compassion, performance with integrity, and law enforcement with vision.

## SERVICES

The Police Department provides services through the following bureaus:

**AIRPORT BUREAU** is responsible for the safety of over 47 million people who travel through the San Francisco International Airport. Police personnel handle security, traffic control, and perform law enforcement duties and support the security programs and emergency procedures of the Airport to provide the public with a safe, secure, efficient, and customer-friendly airport.

**ADMINISTRATION BUREAU** provides technical and administrative support, works to increase overall department efficiency, and ensures that daily functions are carried out effectively. The Administration Bureau consists of Crime Information Services, Fleet, Forensic Services, Property, Staff Services, Technology, and Training.

**CHIEF OF STAFF** is responsible for the dissemination of information to the public through the Media Relations Unit and performs oversight and legal functions through the Risk Management Office. The Legal Unit and the Internal Affairs Division perform both administrative and criminal conduct investigations.

**FIELD OPERATIONS BUREAU** is the backbone of the Police Department, and provides enforcement and investigative services to the City. In an effort to protect life and property, members work closely with the community to prevent and solve crimes using thorough investigative techniques, identifying and arresting suspects, and preparing cases for prosecution. This is accomplished by forming partnerships with residents,

*Services (continued on next page)*

## BUDGET DATA SUMMARY

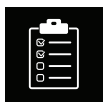
	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	588,276,484	635,300,430	47,023,946	676,179,530	40,879,100
Total FTE	2,971	3,065	94	3,197	133

Services (continued)

merchants, and visitors, and working collaboratively to solve neighborhood problems.

**PROFESSIONAL STANDARDS AND PRINCIPLED POLICING BUREAU** works closely with the community and outside agencies to develop, implement, and oversee the Department of Justice's (DOJ) Collaborative Reform Initiative (CRI). The Bureau coordinates workflow and work products, reports, and briefings to internal and external stakeholders, serves as a liaison to the DOJ and other oversight partners, and develops all doctrinal changes to Department General Orders and Notices. The Bureau will also oversee an internal performance audits unit to ensure the continued implementation of the CRI program, and improvement of department operating procedures.

**SPECIAL OPERATIONS BUREAU** is responsible for the overall security of the City through the use of specialized units including the Department Operations Center, Homeland Security, and Tactical units, and liaison to the City's Department of Emergency Management. The Police Department's Traffic and Transportation Commander at the Municipal Transportation Agency is responsible for the safety of the public using all forms of transportation, and includes the Traffic Unit and Muni Enforcement, Task Force, and Response teams.



## STRATEGY

- Collaborate
- Improve responsiveness
- Measure and communicate
- Strengthen the Department
- Define the future



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Improve Responsiveness</b>					
• Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	0.92	1.80	1.80	0	0
• Number of moving citations issued	94,430	N/A	68,000	N/A	N/A
• Number of traffic collisions that result in fatalities	19	18	18	0	0
• Number of traffic collisions that result in injuries	3,350	3,200	3,200	2,220	1,998
• Response time: Priority A calls (in seconds)	312	240	314	240	240
• Response time: Priority B calls (in seconds)	338	376	376	470	470
<b>Measure and Communicate</b>					
• Firearm seizures	1,267	1,010	932	1,030	1,050
• Number of 'driving under the influence' arrests	456	550	222	550	550
• Percentage of citations for top five causes of collisions	52.0%	50.0%	40.0%	50.0%	50.0%
• UCR: Number of UCR homicides per 100,000 population	7.9	0	5.0	0	0
• UCR: Number of UCR Part I property offenses reported	52,499	51,914	53,708	50,617	49,352
• UCR: Number of UCR Part I property offenses reported per 100,000 population	5,979.6	6,001.0	6,148.0	5,851.0	5,705.0
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	716.2	768.0	740.0	749.0	731.0
• UCR: Number UCR Part I violent offenses reported	6,272	6,659	6,464	6,493	6,331



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$635.3 million for the Police Department is \$47.0 million, or 8.0 percent, higher than the FY 2017-18 budget of \$588.3 million. The increase is primarily due to salary and benefit cost increases from additional police staffing and labor negotiated wages and benefits, as well as equipment investments.

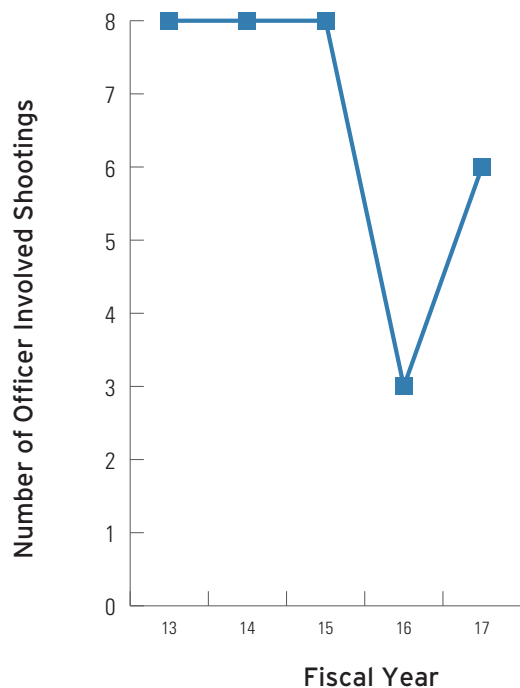
The FY 2019-20 proposed budget of \$676.2 million is \$40.9, or 6.4 percent, higher than the FY 2018-19 proposed budget due to salary and benefit cost increases due to additional police staffing and labor negotiated wages and benefits, as well as capital costs related to the Hall of Justice move.

## HIRING PLAN & CIVILIANIZATION

In FY 2012-13, Mayor Lee began a five-year hiring plan to get the SFPD to the City Charter-mandated 1,971 full duty officers. With that staffing plan ending, the Police Department and Mayor’s Office analyzed the City’s current needs and developed a plan to deploy an additional 250 officers in the City over the next four years. This plan assumes the graduation

and deployment of 80 new officers in FY 2018-19, completing Mayor Lee’s hiring plan. It also adds one new academy class of approximately 50 recruits in each of the next three fiscal years. The department will also hire 25 new civilians in Forensics, Property Management, Background Investigations, and other administrative units to backfill and transition 25 officers from administrative to operational duties.

The 250 officers will be deployed over the next four years to strengthen existing initiatives addressing property and violent crime. Particularly, they will increase citywide foot patrol, add more investigators to district stations to allow for seven-day staffing, and expand the burglary and serial crime units. The Department will also receive 130 new vehicles over the next two years, replacing some of the older Police fleet and ensuring a reliable means of transit for all officers. Additionally, the FY 2018-19 budget provides ongoing strategic staffing support through the creation of a Strategic Management Unit. This unit will employ data analysis and reporting to support staffing and deployment decisions across the department and increase transparency with external parties.



**▲ OFFICER INVOLVED SHOOTINGS.** Number of Officer Involved Shootings Per Calendar Year. The number of officer involved shootings remain lower than years prior to the department’s implementation of revised Use of Force policies focused on the sanctity of life.

## COLLABORATIVE REFORM PROGRAM

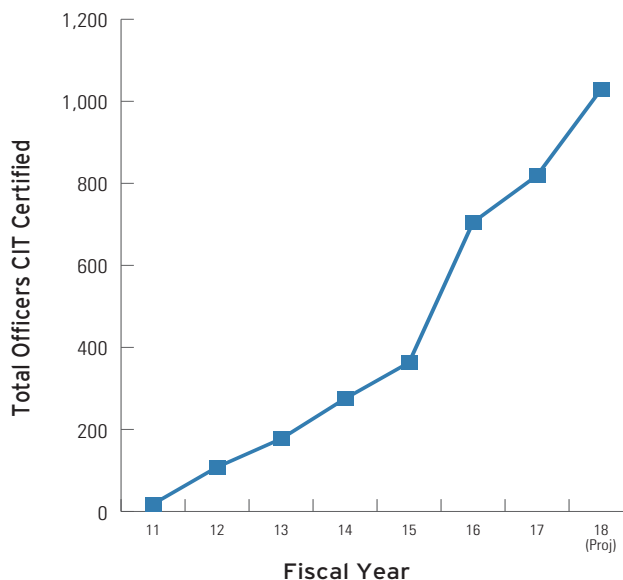
The Department continues to move forward with its Collaborative Reform Initiative (CRI), originally outlined by the US Department of Justice (DOJ) in a report released in October 2016. These reforms include a revised use of force policy, improved critical incident training, and a focus on the sanctity of all human life. One year after implementation, the City has experienced a 21.8 percent reduction in the use of force, and a 16.1 percent reduction in complaints against officers. Despite the withdrawal of the DOJ oversight in September 2017, the San Francisco Police Department remains committed to these reforms, entering an agreement with California Attorney General Xavier Becerra to continue evaluation of the department’s progress. Nearly \$0.9 million over the next two years will support an independent audit of SFPD’s reform process, from which the CA Department of Justice will evaluate and report.

This budget also supports the implementation of police reforms by providing \$0.5 million in funding to build an arrests database. As recommended by the DOJ, the database will allow for more robust in-custody data collection which can inform use of force

audits. Additionally, \$0.3 million will expand the work of the Street Violence Response team over the next two years, allowing SFPD to develop stronger ties with communities and families impacted by street violence and homicide.

### TRANSIT SERVICES

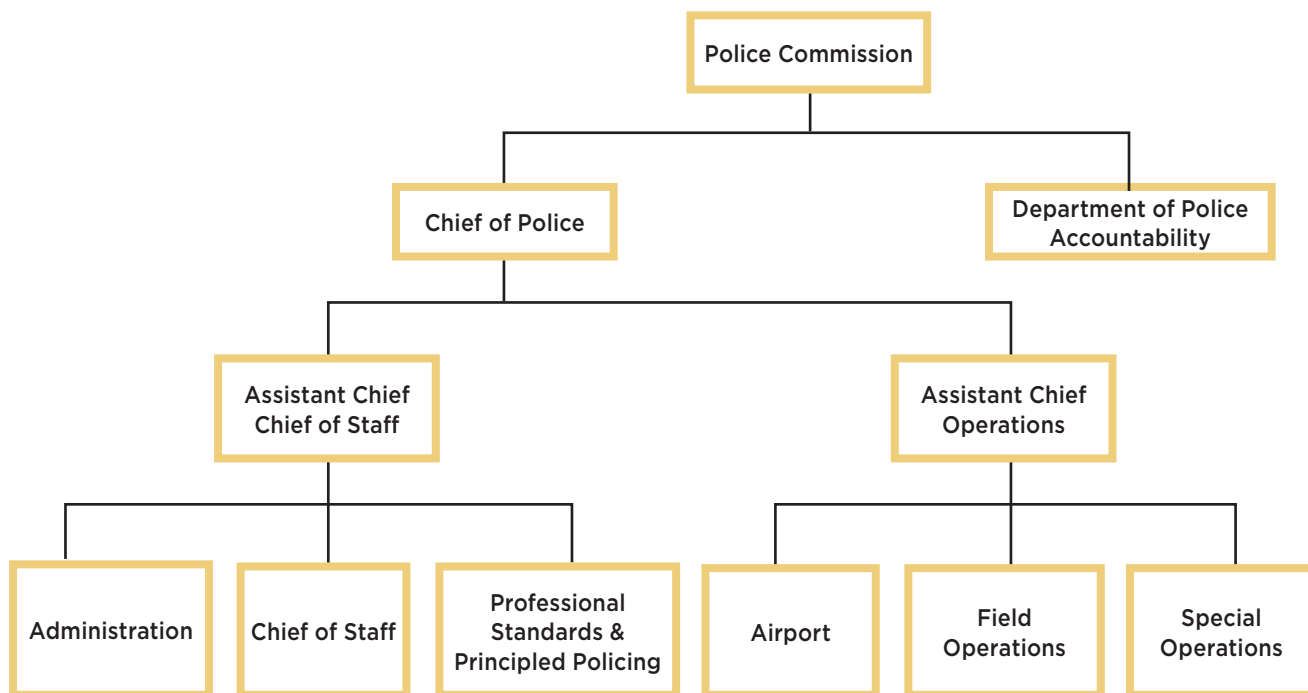
Starting in FY 2018-19, the Department will receive funding from the Transbay Joint Powers Authority for police services at the new Transbay Transit Center, opening summer 2018. The center will serve over 100,000 passengers per day, connecting eight counties through 11 transit systems in the San Francisco Bay Area. The Department will also receive additional funding from the San Francisco International Airport (SFO) to support two new Airport dedicated academies in each fiscal year. It will add a net new 104 officers to Airport Bureau over the next two years. These officers will provide higher visibility and increased officer presence, supporting public safety needs at SFO, which has seen a 38 percent growth in passengers over the past 20 years. The Airport will also open a new 351-room hotel, and has recently experienced increased vehicular traffic by rideshare companies, increasing their need for police services.



**CRISIS INTERVENTION TRAINING.** *Crisis Intervention Trained (CIT) Officers. Since the start of police reforms, a growing number of officers are projected to receive CIT training and certification.*



## POLICE DEPARTMENT ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	2,994.05	3,094.83	100.78	3,227.42	132.59
Non-Operating Positions (cap/other)	(23.00)	(30.00)	(7.00)	(30.00)	
<b>Net Operating Positions</b>	<b>2,971.05</b>	<b>3,064.83</b>	<b>93.78</b>	<b>3,197.42</b>	<b>132.59</b>

## Sources

Licenses: Permits/Franchises	1,031,918	1,031,918		1,031,918	
Fines: Forfeitures/Penalties	1,601,385	1,581,759	(19,626)	1,581,759	
InterGovernmental Rev-Federal	744,318	2,798,605	2,054,287	798,605	(2,000,000)
Intergovernmental Rev-State	51,954,636	52,979,716	1,025,080	53,759,716	780,000
Intergovernmental Revenue-Othe	10,000	17,000	7,000	17,000	
Charges for Services	5,440,084	7,809,084	2,369,000	7,880,154	71,070
Other Revenues	500,000		(500,000)		
Expenditure Recovery	8,220,566	17,249,477	9,028,911	18,353,969	1,104,492
Unappropriated Fund Balance	8,774		(8,774)		
Unappropriated Fund Balance	530,000	975,000	445,000	1,000,000	25,000
Transfer Adjustment-Source	58,264,799	60,874,796	2,609,997	76,652,213	15,777,417
General Fund Support	459,970,004	489,983,075	30,013,071	515,104,196	25,121,121
<b>Sources Total</b>	<b>588,276,484</b>	<b>635,300,430</b>	<b>47,023,946</b>	<b>676,179,530</b>	<b>40,879,100</b>

## Uses - Operating Expenditures

Salaries	385,567,378	413,463,816	27,896,438	444,339,680	30,875,864
Mandatory Fringe Benefits	121,147,322	129,345,657	8,198,335	140,598,333	11,252,676
Non-Personnel Services	13,656,592	17,294,664	3,638,072	15,425,064	(1,869,600)
Capital Outlay	7,547,100	8,939,360	1,392,260	5,819,600	(3,119,760)
Facilities Maintenance	150,494	158,019	7,525	165,919	7,900
Materials & Supplies	5,554,002	6,232,748	678,746	6,185,485	(47,263)
Overhead and Allocations	584		(584)		
Programmatic Projects	7,354,748	7,895,973	541,225	10,495,973	2,600,000
Services Of Other Depts	47,298,264	51,970,193	4,671,929	53,149,476	1,179,283
<b>Uses Total</b>	<b>588,276,484</b>	<b>635,300,430</b>	<b>47,023,946</b>	<b>676,179,530</b>	<b>40,879,100</b>

## Uses - Division Description

POL - Airport	58,264,799	60,874,796	2,609,997	76,652,213	15,777,417
POL - FOB - Field Operations	383,776,534	405,088,663	21,312,129	428,021,259	22,932,596
POL - SOB - Special Operations	40,273,322	41,799,568	1,526,246	43,231,241	1,431,673
POL Admin	105,961,829	127,537,403	21,575,574	128,274,817	737,414
<b>Uses by Division Total</b>	<b>588,276,484</b>	<b>635,300,430</b>	<b>47,023,946</b>	<b>676,179,530</b>	<b>40,879,100</b>





# 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.

## SERVICES

The Port provides services through the following divisions:

**ENGINEERING** provides project and construction management, engineering design, facility inspection, contracting, code compliance review, and permit services for all port facilities.

**MARITIME** manages and markets cruise and cargo shipping, ship repair, commercial and sport fishing, ferry and excursion operations, visiting military and ceremonial vessels, and other harbor services.

**MAINTENANCE** repairs piles, piers, roofs, plumbing and electrical systems, and street cleaning along the Port's 7½ miles of waterfront property.

**PLANNING** shepherds the use of port lands consistent with the goals and policies of the Waterfront Land Use Plan, maintains and amends Plan policies, leads community planning projects for specified waterfront areas, provides environmental review and stewardship, plans for sea level rise, and administers land use regulatory review of projects on port property.

**REAL ESTATE** oversees all property and lease development and management for the Port's commercial and industrial property.

**ADMINISTRATION** directs port resources to meet strategic goals, guides capital planning, and manages the Port's support services including human resources, accounting, finance and procurement, business services, and information systems.

**EXECUTIVE** leads the implementation of the Port's strategic goals and objectives, develops policy with the Port Commission, and provides for cross divisional collaboration and communication.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	133,202,027	174,318,908	41,116,881	147,592,407	(26,726,501)
Total FTE	243	247	4	247	0



# STRATEGY

- **Livability:** ensure port improvements result in advances in the environment, social equity, and quality of life for San Francisco residents and visitors
- **Resiliency:** lead the City's efforts in addressing threats from earthquakes and flood risks through research and infrastructure improvements to the seawall and port property
- **Economic vitality:** attract and retain maritime and non-maritime commerce to contribute to the long-term viability of the Port and the City
- **Sustainability:** limit the impacts of climate change and employ strong environmental stewardship principles through implementation of port-wide practices that protect the environment and promote ecological balance
- **Stability:** maintain the Port's financial strength for future generations by addressing the growing backlog of deferred port maintenance and managing waterfront assets to meet the City's and the Port's long-term goals



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Economic Vitality: Attract and retain maritime and non-maritime commerce to contribute to the long term viability of the Port and the City</b>					
• Overall Port Vacancy Rate	9%	6%	8%	3%	3%
• Total automobiles imports and exports	N/A	N/A	30,000	50,000	60,000
• Total cargo tonnage - Bulk (in millions)	1.34M	1.5M	1.5M	1.55M	1.6M
• Total number of cruise ship calls	77	75	77	82	82
• Total number of cruise ship passengers	271,756	270,000	273,000	285,000	285,000
<b>Engagement: Promote the richness the Port has to offer through education, marketing, and maintaining strong relationships with Port users and stakeholders</b>					
• Number of presentations to community groups	N/A	N/A	30	50	50
• Number of social media followers	N/A	N/A	215,300	277,000	277,000
• Total number of community meetings held to discuss ongoing Port projects and programs	43	30	16	14	14
<b>Livability: Ensure Port improvements result in advances in the environment, social equity, and quality of life for San Francisco residents and visitors</b>					
• Local Business Enterprise (LBE) participation --% of contracts awarded to LBEs	N/A	N/A	66.0%	66.0%	66.0%
• Total number (in millions) of ferry passengers transiting through Port managed facilities	2.83M	2.98M	5.38M	5.54M	5.71M
<b>Renewal: Enhance and balance the Port's maritime and economic purpose, rich history, and its changing relationship with the City, so the waterfront continues to be a treasured destination.</b>					
• Annual Capital Budget (in millions)	\$38.77M	\$28.13M	\$35.53M	\$48.54M	\$19.01M
• Cost per square foot of apron replacement (in dollars)	N/A	N/A	\$123	\$190	N/A
• Cubic feet of pile and deck removed per fiscal year	N/A	N/A	87,350	50,000	25,000
• Maintenance cost per square foot of Port facilities (in dollars)	\$0.88	\$0.95	\$0.95	\$1.00	\$1.00
• Number of unscheduled repairs of sewer pumps	17	8	11	6	6
• Percentage of preventative maintenance of sewer pumps performed on schedule	80%	95%	95%	95%	95%
• Total number of projects in defined development process	13	13	13	13	13
<b>Stability: Maintain the Port's financial strength for future generations by addressing the growing backlog of deferred Port maintenance and managing waterfront assets to meet the City's and the Port's long-term goals</b>					
• Net Portwide Revenue/Designation to Capital (Gross Revenues minus Gross Expenditures, in millions)	\$69.07M	\$69.7M	\$61.7M	\$65.8M	\$65.8M
• Net Revenue, Real Estate (Gross Revenues minus Gross Expenditures, in millions)	N/A	N/A	\$16.2M	\$21.3M	\$23.9M
• Outstanding receivables as a percent of annual billed revenue	4.58%	5.00%	6.00%	3.00%	3.00%
• The Port's debt service coverage ratio	7.80	8.03	8.03	8.03	8.41



# BUDGET ISSUES AND DETAILS

The Port's proposed Fiscal Year (FY) 2018-19 budget is \$174.3 million, a \$41.1 million (30.9 percent) increase from FY 2017-18. The increase from prior year is largely driven by one-time sources to fund the capital budget, including over \$16 million to implement the San Francisco Seawall Program and Mission Bay Ferry Landing projects.

The proposed FY 2019-20 budget is \$147.6 million, a \$26.7 million (15.3 percent) decrease from the proposed FY 2018-19 budget. This decrease is largely the result of a decline in one-time capital investments from the prior year.

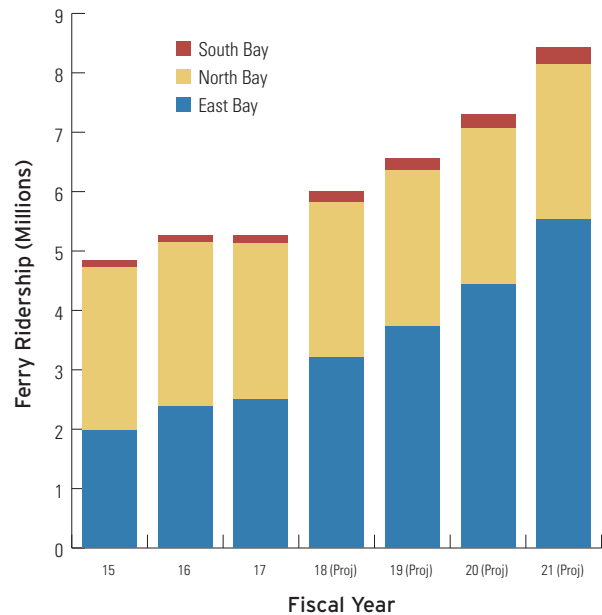
## SEAWALL EARTHQUAKE SAFETY PROGRAM

San Francisco's Embarcadero Seawall was constructed over a century ago and is the foundation of three miles of the City's northeastern waterfront, stretching from Fisherman's Wharf to Mission Creek. After significant research and analysis to understand the Seawall's vulnerability to both earthquakes and sea level rise, the Port has initiated the Seawall Earthquake Safety Program to create a more sustainable and resilient waterfront. The Port estimates that completing immediate life safety upgrades to the Seawall will cost \$500 million over ten years, while full infrastructure improvements are estimated to cost up to \$5 billion and take 30 years to implement.

To support the first phase of the Seawall Program, the City has proposed to place a \$425 million General Obligation bond on the November 2018 ballot. The bond measure would require two-thirds voter approval and would not raise tax rates. Additionally, the Port is seeking federal funds through the Army Corps of Engineers and is working with state legislators to identify state funding sources, including the State's general fund, a general obligation bond, or by amending state law to allow the Port to collect growth in state taxes from properties along the waterfront.

## MISSION BAY FERRY LANDING

The Port is working to build a new ferry landing in Mission Bay. The facility will berth two ferry boats simultaneously and provide regional access for UCSF Mission Bay, the Golden State Warriors arena, and the surrounding neighborhoods to and from the



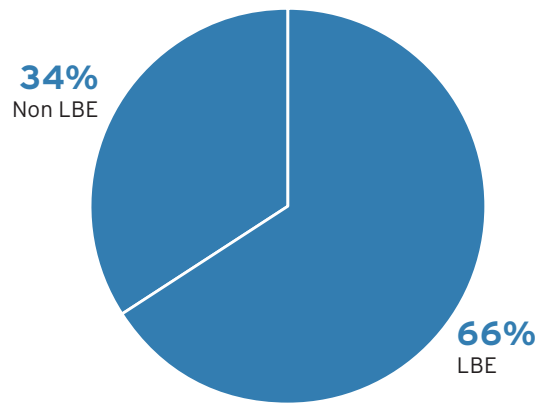
**ANNUAL FERRY RIDERSHIP BY ORIGIN, ACTUALS AND PROJECTED.** *The Port and its partners will accommodate a projected 74 percent increase in ferry ridership through the expansion of the Downtown Ferry Terminal and the new Mission Bay Ferry Landing.*

East and North bays. With significant growth in the Southern Bayfront, including from port development projects, this essential transportation infrastructure will alleviate transportation overcrowding and provide transportation resiliency in the event of an earthquake, BART, or Bay Bridge related failure.

With \$7 million in funding committed to-date, the Port requires an additional \$35.7 million to complete project construction. A proposed \$11 million capital contribution in this budget provides a one-for-one match to a pending grant request to the State of California's Local Partnership Program. Other potential sources of project funds include private contributions, Developer Impact Fees, and the proposed Regional Measure 3 bridge toll increase, which is set to go before voters in June 2018. The Port is actively partnering with the Office of Economic and Workforce Development and the Water Emergency Transportation Authority (WETA) to secure these additional funding sources and aims to complete the project by 2021.

## DEVELOPMENT PROJECTS

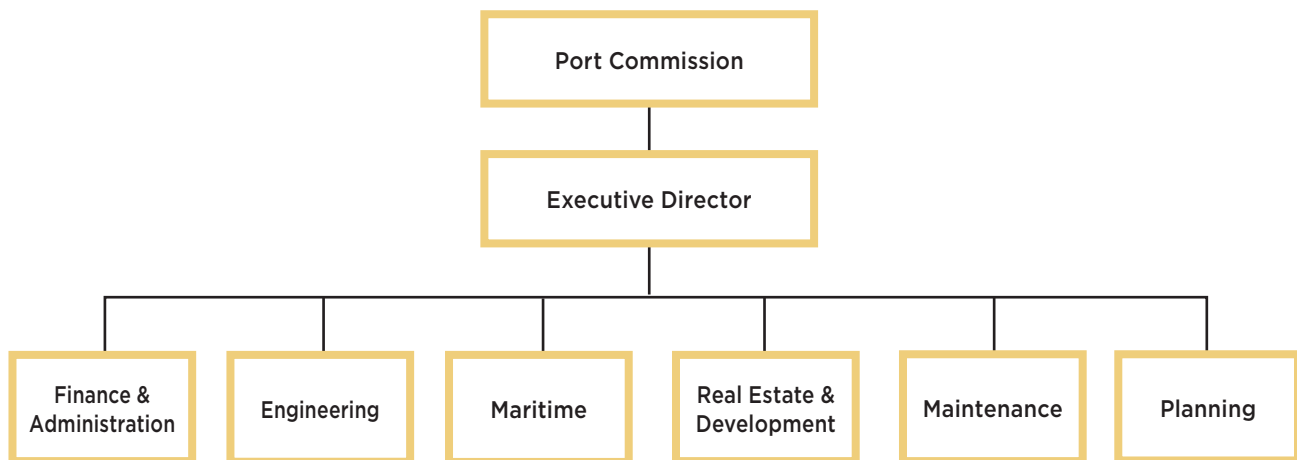
The Port is finalizing Development and Disposition Agreements with Forest City and the San Francisco Giants for projects to create new neighborhoods at Pier 70 and Seawall Lot 337. As development begins, the Port must provide support and oversight to the financing and construction of these projects. The proposed budget includes funding for staff, professional services, and work orders to oversee project implementation. These expenses are eligible for reimbursement by the developers, keeping the impact on the Port's operating budget neutral. The waterfront development projects will contribute up to 4,000 new housing units, including units affordable to low- and middle-income households, enhance the City's open space and recreational opportunities, and create space for businesses and cultural establishments, including an artist community currently located on Pier 70.



**LOCAL BUSINESS ENTERPRISE (LBE) CONTRACT PAYMENTS.** In FY 2016-17, the Port far exceeded the Mayor's citywide Local Business Enterprise participation goal of 40 percent.



## PORT ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	298.14	299.83	1.69	302.95	3.12
Non-Operating Positions (cap/other)	(55.50)	(53.32)	2.18	(56.00)	(2.68)
<b>Net Operating Positions</b>	<b>242.64</b>	<b>246.51</b>	<b>3.87</b>	<b>246.95</b>	<b>0.44</b>

## Sources

Fines: Forfeitures/Penalties	3,797,000	3,275,000	(522,000)	3,341,000	66,000
Interest & Investment Income	600,000	600,000		600,000	
Rents & Concessions	81,297,525	98,417,971	17,120,446	102,182,168	3,764,197
Intergovernmental Rev-State		650,000	650,000		(650,000)
Intergovernmental Revenue-Othe		9,760,000	9,760,000		(9,760,000)
Charges for Services	22,341,000	18,404,800	(3,936,200)	18,927,300	522,500
Other Revenues	3,457,000	8,957,000	5,500,000	11,057,000	2,100,000
Other Financing Sources		1	1		(1)
Expenditure Recovery	4,400,000	670,100	(3,729,900)	170,100	(500,000)
IntraFund Transfers In	25,415,572	38,638,200	13,222,628	25,162,694	(13,475,506)
Unappropriated Fund Balance	17,960,494	27,198,631	9,238,137	11,314,839	(15,883,792)
Unappropriated Fund Balance	3,000,000	6,385,405	3,385,405		(6,385,405)
Transfer Adjustment-Source	(29,066,564)	(38,638,200)	(9,571,636)	(25,162,694)	13,475,506
General Fund Support		0		0	
<b>Sources Total</b>	<b>133,202,027</b>	<b>174,318,908</b>	<b>41,116,881</b>	<b>147,592,407</b>	<b>(26,726,501)</b>

## Uses - Operating Expenditures

Salaries	27,565,637	28,811,920	1,246,283	29,082,999	271,079
Mandatory Fringe Benefits	13,054,257	13,659,511	605,254	14,143,619	484,108
Non-Personnel Services	13,073,671	13,444,460	370,789	12,214,810	(1,229,650)
Capital Outlay	35,229,172	50,034,850	14,805,678	19,655,645	(30,379,205)
Debt Service	7,718,362	7,720,811	2,449	7,714,231	(6,580)
Intrafund Transfers Out	25,415,572	38,638,200	13,222,628	25,162,694	(13,475,506)
Materials & Supplies	1,581,784	1,633,150	51,366	1,648,255	15,105
Operating Transfers Out	1,081,713	1,081,713		1,081,713	
Overhead and Allocations	209,476		(209,476)		
Programmatic Projects	1,777,064	15,465,512	13,688,448	15,979,706	514,194
Services Of Other Depts	15,701,710	21,494,210	5,792,500	21,659,016	164,806
Unappropriated Rev-Designated	16,209,181	20,972,771	4,763,590	24,412,413	3,439,642
Transfer Adjustment - Uses	(25,415,572)	(38,638,200)	(13,222,628)	(25,162,694)	13,475,506
<b>Uses Total</b>	<b>133,202,027</b>	<b>174,318,908</b>	<b>41,116,881</b>	<b>147,592,407</b>	<b>(26,726,501)</b>

## Uses - Division Description

PRT Engineering	5,639,683	6,258,495	618,812	6,312,803	54,308
PRT Executive	5,645,064	6,511,865	866,801	6,537,082	25,217
PRT Finance And Administration	58,444,068	22,478,683	(35,965,385)	26,349,226	3,870,543
PRT Maintenance	34,197,080	39,787,164	5,590,084	42,517,769	2,730,605
PRT Maritime	10,037,197	14,080,256	4,043,059	14,347,856	267,600
PRT Operations	9,451,083		(9,451,083)		
PRT Planning & Development	3,651,018	4,352,598	701,580	3,301,665	(1,050,933)
PRT Port Commission (Portwide)	1,050,000	68,563,024	67,513,024	35,782,694	(32,780,330)
PRT Real Estate	5,086,834	(1)	(5,086,835)	(2)	(1)
PRT Real Estate & Development		12,286,824	12,286,824	12,443,314	156,490
<b>Uses by Division Total</b>	<b>133,202,027</b>	<b>174,318,908</b>	<b>41,116,881</b>	<b>147,592,407</b>	<b>(26,726,501)</b>



# PUBLIC DEFENDER

**MISSION** The Public Defender’s Office (PDR) delivers competent, effective, and ethical legal representation to over 20,000 indigent persons accused of crimes or involved in conservatorship matters in San Francisco.

## SERVICES

The Public Defender provides services through the following divisions:

**FELONY UNIT** provides legal representation to individuals charged with felony offenses, including those charged with serious and violent offenses like murder, manslaughter, sex, gang, Three Strikes, fraud, robbery, burglary, criminal threats, assault, weapon possession, and narcotic offenses.

**MISDEMEANOR UNIT** provides legal representation to individuals charged with misdemeanor offenses, including persons charged with assault and battery, driving under the influence, theft, weapon possession, vandalism, and domestic violence.

**JUVENILE UNIT** provides legal representation to youth on delinquency matters and is responsible for meeting the educational, social, and behavioral health needs of youth in order to ensure their long-term success at home, school, and in the community.

**MENTAL HEALTH UNIT** provides representation to clients at all stages of the involuntary treatment commitment process, and ensures that clients receive effective mental health treatment.

**SPECIALTY COURTS, CLEAN SLATE AND REENTRY UNITS** are designed to reduce recidivism. The Specialty Courts—Drug Court, Behavioral Health Court and the Community Justice Center—employ evidence-based practices to obtain positive social outcomes. The Clean Slate/Reentry units eliminate barriers to employment and link clients to essential services.

**IMMIGRATION DEFENSE UNIT** provides legal representation to individuals who are incarcerated and facing deportation.



## STRATEGY

- Provide alternatives to incarceration
- Provide expungement services

*Strategy (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	36,643,469	38,956,522	2,313,053	39,115,470	158,948
Total FTE	179	187	8	184	(3)

Strategy (continued on next page)

- Provide re-entry services to clients
- Provide services for children of incarcerated parents
- Provide training to staff
- Represent defendants effectively
- Provide immigration representation
- Advocate for clients' release



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Advocate for Clients' Release</b>					
• Clients provided pre-arraignment legal consultation*	N/A	1400	1400	1800	2000
• Number of bail motions filed by the Bail Unit	N/A	700	700	750	800
<b>Provide alternatives to incarceration</b>					
• Number of carryover participants in Drug Court	91	110	60	80	80
• Number of dismissals of Drug Court client cases	50	60	35	30	30
• Number of Drug Court cases in bench warrant status	107	75	90	70	60
• Number of new participants in Drug Court	106	120	140	120	120
<b>Provide expungement services</b>					
• Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	6,804	6,200	6,000	6,300	6,300
• Number of motions filed on behalf of the clients under Clean Slate	1,548	1,100	1,400	1,200	1,400
<b>Provide immigration representation</b>					
• Total applications for immigration relief filed	N/A	N/A	90.00	135.00	135.00
• Total immigration bond hearings held	N/A	N/A	120.00	180.00	180.00
<b>Provide Re-entry Services to Clients</b>					
• Number of clients evaluated for referral to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	312	300	300	300	300
• Number of clients referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	243	200	200	200	200
<b>Provide Services for Children of Incarcerated Parents</b>					
• Number of clients evaluated for referral and referred to services including shelter, housing, drug treatment, mental health treatment, educational and vocational services	71	80	80	80	80
<b>Provide training to staff</b>					
• # of employees for whom scheduled performance appraisals were completed (PDR)	69	163	171	183	183
• Number of training programs offered to staff	166	158	160	158	166
<b>Represent defendants effectively</b>					
• Number of felony matters handled	9,159	9,944	8,633	9,944	8,633
• Number of juvenile matters handled	3,146	3,618	3,720	3,801	3,838
• Number of mental health clients represented	3,017	3,000	3,000	3,000	3,000
• Number of misdemeanor matters handled	5,062	5,676	4,598	5,050	4,598

\* Unit began operations in October 2017. FY2017-2018 values are based on three months of data.





# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$39.0 million for the Public Defender is \$2.3 million, or 6.3 percent, higher than the FY 2017-18 budget of \$36.6 million. The increase is primarily due to salary and benefit costs, including the addition of seven new staff for the Department’s Immigration Unit.

The FY 2019-20 proposed budget of \$39.1 million is a \$0.2 million, or 0.4 percent, higher than the FY 2018-19 proposed budget, reflecting increases to salary and fringe costs.

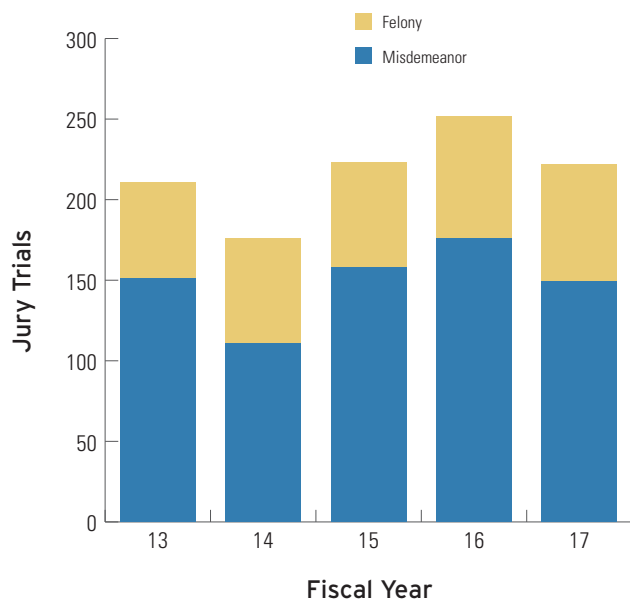
## LEGAL REPRESENTATION AND ASSISTANCE FOR DETAINED IMMIGRANTS

San Francisco is home to a federal immigration court which handles detained deportation cases each year. Non-citizens do not have a right to appointed counsel in these proceedings, and can often be incarcerated for months, if not years, fighting their deportation without a lawyer. Last year, the Public Defender’s Office created a new Immigration Defense Unit to handle these cases. This year, the Department expanded its Immigration Unit to work toward a Universal Representation model in the San Francisco Immigration Courts, so that all people who are incarcerated and facing deportation have access to a lawyer. In FY 2017-18, the department was authorized

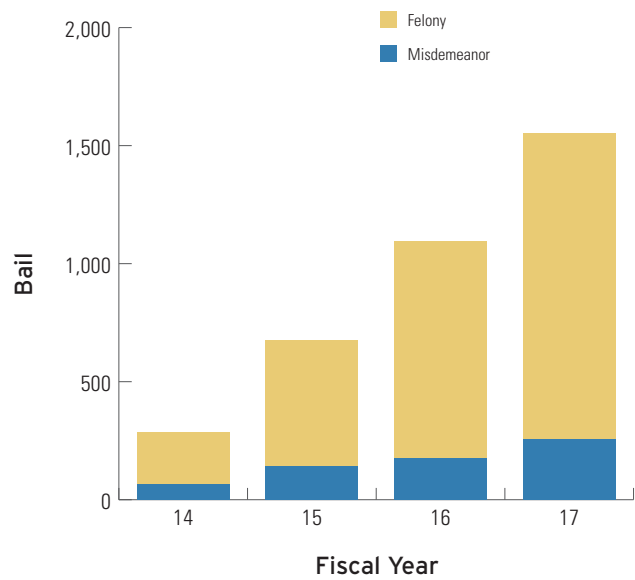
to hire four attorneys, one investigator, and two court appointed specialists (social workers), and those positions are annualized in the FY 2018-19 budget. This expansion will permit the Public Defender to handle approximately 240 cases, which, combined with the support of other organizations, moves San Francisco closer to Universal Representation.

## PRE-TRIAL RELEASE UNIT

The Pre Trial Release Unit (PRU) provides legal representation and equal access to justice for low-income detainees in the county jail, prior to arraignment. Prior to this program, individuals who could not afford a private attorney did not receive the benefit of pre-arraignment representation. PRU attorneys prepare early release petitions, identify alternatives to incarceration such as treatment programs or electronic monitoring, and advocate for reduction or dismissal of charges. Since its inception in October 2017, the PRU attorneys have worked with 1,350 individuals, and initiated investigations in over 110 cases that resulted in dismissals, releases from custody, reduction in bail or exonerating evidence being preserved for future hearings. The continuation of this pilot in FY 2018-19 will provide the Controllers Office and the Department an opportunity to further examine the pilot’s impact on reducing jail bed days.



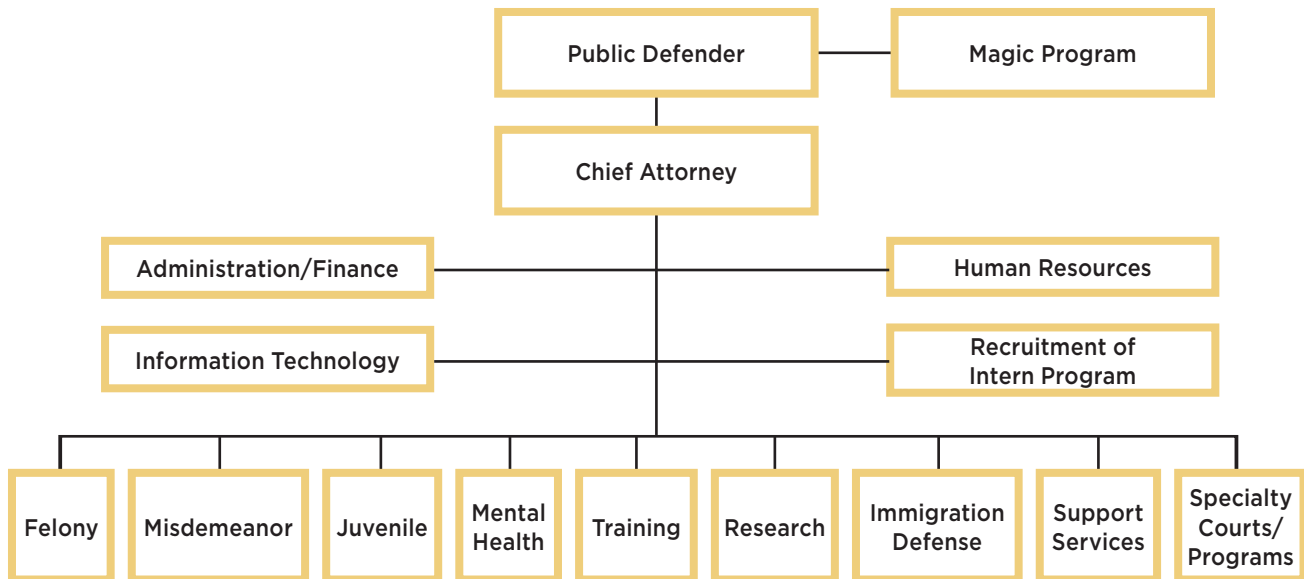
**JURY TRIALS (CY 2013-17).** The number of jury trials completed.



**BAIL MOTIONS FILED (CY 2014-17).** Number of Bail Motions Filed for Felony and Misdemeanor Cases.



# PUBLIC DEFENDER ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	184.18	193.08	8.90	189.23	(3.85)
Non-Operating Positions (cap/other)	(5.54)	(6.00)	(0.46)	(5.00)	1.00
<b>Net Operating Positions</b>	<b>178.64</b>	<b>187.08</b>	<b>8.44</b>	<b>184.23</b>	<b>(2.85)</b>

### Sources

InterGovernmental Rev-Federal	195,359	186,301	(9,058)	186,301	
Intergovernmental Rev-State	516,470	590,865	74,395	640,865	50,000
Expenditure Recovery	220,996	100,000	(120,996)	100,000	
General Fund Support	35,710,644	38,079,356	2,368,712	38,188,304	108,948
<b>Sources Total</b>	<b>36,643,469</b>	<b>38,956,522</b>	<b>2,313,053</b>	<b>39,115,470</b>	<b>158,948</b>

### Uses - Operating Expenditures

Salaries	24,335,058	26,133,062	1,798,004	26,097,766	(35,296)
Mandatory Fringe Benefits	8,974,383	9,659,177	684,794	9,816,701	157,524
Non-Personnel Services	1,455,642	1,194,172	(261,470)	1,194,172	
Capital Outlay	64,118		(64,118)		
Materials & Supplies	136,809	136,809		136,809	
Services Of Other Depts	1,677,459	1,833,302	155,843	1,870,022	36,720
<b>Uses Total</b>	<b>36,643,469</b>	<b>38,956,522</b>	<b>2,313,053</b>	<b>39,115,470</b>	<b>158,948</b>

### Uses - Division Description

PDR Public Defender	36,643,469	38,956,522	2,313,053	39,115,470	158,948
<b>Uses by Division Total</b>	<b>36,643,469</b>	<b>38,956,522</b>	<b>2,313,053</b>	<b>39,115,470</b>	<b>158,948</b>

# PUBLIC HEALTH

**MISSION** The mission of the Department of Public Health (DPH) is to protect and promote the health of all San Franciscans.

## SERVICES

The Department of Public Health provides services through the following divisions:

**SAN FRANCISCO HEALTH NETWORK (SFHN)** is the City’s only complete care system. The network includes primary care for all ages, dentistry, emergency and trauma treatment, medical and surgical specialties, diagnostic testing, skilled nursing and rehabilitation, and behavioral health. University of California, San Francisco (UCSF) physicians provide research and teaching expertise. SFHN includes:

- **ZUCKERBERG SAN FRANCISCO GENERAL (ZSFG)** is a licensed general acute care hospital owned and operated by the City and County of San Francisco. ZSFG provides a full complement of inpatient, outpatient, emergency, skilled nursing, diagnostic, mental health, and rehabilitation services for adults and children. Additionally, ZSFG is the designated trauma center for the 1.5 million residents of San Francisco and northern San Mateo County.
- **LAGUNA HONDA HOSPITAL (LHH)** provides a full range of skilled nursing services to adult residents of San Francisco who are disabled or chronically ill, including specialized care for those with wounds, head trauma, stroke, spinal cord and orthopedic injuries, HIV/AIDS, and dementia.
- **AMBULATORY CARE** includes primary care, HIV/AIDS health services, mental health and substance abuse treatment, maternal and child healthcare, and jail health services.
- **TRANSITIONS** oversees client flow throughout the system of care, from acute hospitalization to outpatient settings and housing. Transitions ensures that individuals who are in need of additional support are placed at the appropriate levels of care and are provided the necessary care to ensure their recovery.

**POPULATION HEALTH DIVISION (PHD)** is responsible for protecting and improving health, and promoting health equity for all San Francisco residents. This division addresses public health concerns, including consumer safety, health promotion and disease prevention, and the monitoring of threats to the public’s health. Through PHD, the Department assesses and monitors the health status of San Francisco and implements traditional and innovative public health interventions.

The division consists of eleven integrated branches: Environmental Health Protection and Sustainability; Community Health Equity and Promotion; Disease Prevention and Control; Emergency Medical Services; Public Health Preparedness and Response; Public Health Accreditation and Quality Improvement; Applied Research, Community Health Epidemiology, and Surveillance; Center for Innovation and Learning; Center for Public Health Research; Bridge HIV (HIV research); and the Operations, Finance, and Grants Management Branch.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	2,198,181,187	2,371,591,858	173,410,671	2,275,361,169	(96,230,689)
Total FTE	6,857	6,875	18	6,876	2



# STRATEGY

- Ensure equitable access to all
- Protect & promote the health of all San Franciscans
- Provide San Franciscans with world-class care



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Ensure Equitable Access to All</b>					
• Percentage of San Francisco Residents with Health Insurance	97.4%	96.0%	96.7%	96.7%	96.7%
• Percentage of Black/African-American patients with hypertension who have Blood Pressure control	62.0%	68.0%	63.7%	68.0%	68.0%
<b>Protect &amp; Promote the Health of all San Franciscans</b>					
• Total managed care program enrollees in the San Francisco Health Network, the City's health system	94,138	95,500	93,000	93,000	93,000
• Number of participants in the Healthy San Francisco program for uninsured residents	13,571	13,755	13,100	13,100	13,100
• Number of children who receive dental screening, fluoride varnish, education or sealant	9,297	6,000	7,500	8,000	8,500
• Number of complaint investigations performed by the Healthy Housing and Vector Control Program	3,449	3,346	3,410	3,346	3,346
• Percentage of Healthy Housing and Vector Control Program complaints abated	91%	80%	86%	95%	95%
• Staff time dedicated to identifying unregulated hazardous materials storage facilities (in hours)	N/A	600	400	500	500
• Number of new HIV diagnoses <sup>1</sup>	N/A	N/A	221	200	180
• Percent of HIV infected patients who are virally suppressed within one year of diagnosis <sup>2</sup>	N/A	N/A	85%	85%	85%
<b>Provide San Franciscans with World-Class Care</b>					
• Average Daily Population at Laguna Honda Hospital	759	755	755	755	755
• Average length of stay (in days) for skilled nursing facility (SNF) rehab patients at Laguna Honda Hospital	68	60	85	60	60
• Average Daily Population at San Francisco General Hospital	292	239	307	307	307
• Percentage of time that Zuckerberg San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases.	59%	15%	58%	30%	30%
• Zuckerberg San Francisco General Hospital Occupancy Rate	102%	85%	106%	95%	95%
• Percentage of San Francisco Health Network primary care patients with urgent need connected to Urgent Care within same or next day	95%	95%	97%	95%	95%
• Percentage of primary care providers that receive an overall rating of 9 or 10 on the San Francisco Health Network patient satisfaction survey	73%	75%	80%	82%	84%
• Number of unique mental health clients in treatment	22,340	26,000	21,803	22,000	22,000
• Percentage of new mental health clients who are homeless	21%	20%	25%	28%	33%
• San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services	4,558	5,000	4,376	4,400	4,400
• Number of unique substance abuse clients in treatment	7,056	8,500	6,908	7,000	7,000
• Total units of substance abuse treatment services provided	1,336,651	1,400,000	1,319,780	1,300,000	1,300,000
• Percentage of homeless clients among substance abuse treatment admissions	23%	37%	32%	35%	39%
• Percentage of substance abuse clients responding to surveys that report satisfaction with quality of services	92%	70%	92%	92%	92%
• Number of jail health screenings	13,633	15,000	13,600	13,000	12,800

<sup>1</sup> Data is collected annually based on calendar year (CY). The Projected value is preliminary data for CY 2017. Target values are for CY18 and CY19.

<sup>2</sup> Data is collected annually based on calendar year (CY) diagnoses. The Projected value is for CY2016 diagnoses. Target values are for CY17 and CY18.



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$2,371.6 million for the Department of Public Health is \$173.4 million, or 7.9 percent, higher than the FY 2017-18 budget of \$2,198.2 million. This increase is primarily due to changes in citywide salary and fringe benefit costs, significant one-time investments in capital and technology projects, new investments in chronic disease prevention, and other operational increases at the Zuckerberg San Francisco General Hospital.

The FY 2019-20 proposed budget of \$2,275.4 million for the Department of Public Health is \$96.2 million, or 4.1 percent, lower than the proposed FY 2018-19 budget, primarily due to reductions in one-time capital and other one-time expenditures from the previous fiscal year.

## PUBLIC HEALTH SOLUTIONS FOR HOMELESSNESS AND STREET BEHAVIOR

The Department of Public Health continues to expand its services as part of the Mayor’s efforts to address homelessness, substance use, and other public health issues on our City streets.

### Addressing Opioid Addiction and Behavioral Health

First of its kind in the nation, the Department will create a dedicated team working on the City’s streets to provide buprenorphine, a

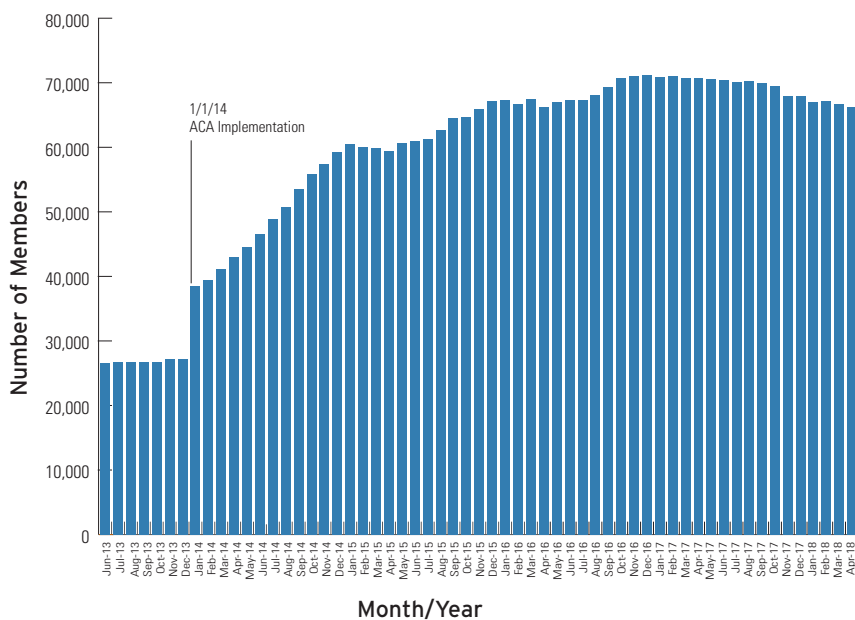
highly effective opioid treatment drug, directly to individuals facing opioid addiction. Peer outreach workers will engage patients and offer assessment, education, and same-day prescription for buprenorphine. These patients can receive these services in a variety of locations, including at syringe access sites, navigation centers, or directly on the streets. The Mayor’s budget invests \$6.0 million over the two years – \$3.6 million for clinical staff and \$2.4 million for pharmaceuticals – to serve 250 clients.

The budget also supports the continuation of the department’s Behavioral Health Outreach Team. This team supports clients to address substance use and/or mental health needs, address physical health, provide referrals to shelters and housing, and promote wellness, recovery, and safety. The work is directed by the goal to provide a layer of community outreach and engagement for behavioral health services to individuals who traditionally have not entered services through other means.

### Syringe Cleanup and Disposal

The Mayor’s budget invests \$750,000 annually to add an additional 10 full-time staff to the Department’s coordinated effort to clear syringes from streets and public spaces. While the distribution of clean syringes is a critical public

**NUMBER OF ENROLLEES IN THE SAN FRANCISCO HEALTH NETWORK.** *The number of Medi-Cal Managed Care Members in the San Francisco Health Network has decreased slightly since peaking in December 2016.*



health intervention to prevent the spread of diseases such as HIV and Hepatitis C, improperly discarded syringes have negative consequences on our streets. The new team will conduct targeted sweeps of hot spots based on complaint data collected from the City's 311 service. Along with increasing staffing, the City will add an additional three disposal boxes for used needles in targeted areas. The initiative will improve data and measuring capabilities, while also ensuring that workers are on the ground seven days a week, including weekends and early mornings.

### **Improving Treatment for Substance Users**

After several years of preparation, the State approved San Francisco's plan to significantly change the way it provides substance use treatment services. This pilot program, authorized under an 1115 Waiver, is intended to demonstrate that an organized delivery system for substance use services increases successful outcomes and reduces costs for Drug Medi-Cal beneficiaries. These changes will result in better, more coordinated care, which will improve patient outcomes. The program includes \$3.4 million of new investments in services provided by community-based providers, and is expected to generate an additional \$2.3 million of additional revenue.

In addition, the Mayor's budget adds \$0.3 million annually to create an addiction medicine team at Zuckerberg San Francisco General Hospital (ZSFG). ZSFG cares for over 3,500 patients with substance use disorder every year, 43 percent of whom are homeless. The new addiction medicine team will provide direct treatment to patients in the hospital setting and connect them to follow-up services in the community after discharge.

### **MAINTAINING PUBLIC HEALTH SERVICES FACING FEDERAL FUNDING REDUCTIONS**

The Mayor's proposed budget maintains the City's commitment to backfilling funding for critical health programs. In the fall of 2017, the Centers for Disease Control and Prevention announced a change in its allocation formula for granting HIV/AIDS prevention and surveillance funding that resulted in an a loss to San Francisco of \$1.4 million annually for its upcoming five-year grant cycle. The Mayor's budget backfills that cut in both years, a total investment of \$2.8 million across the two year budget. This investment will support

outreach, prevention, and treatment programs targeted to serve individuals disproportionately impacted by disparities in care – African American and Latino men, youth, and trans-women. The Mayor's budget also includes \$0.7 million annually to backfill expiring funds for the City's Getting to Zero initiative, a multi-sector collaborative involving community-based organizations, the Department of Public Health, and UCSF, among others. The goal of Getting to Zero, which began in 2014, is for San Francisco to reach zero new HIV infections, zero HIV-associated deaths, and zero stigma and discrimination by 2025.

Additional changes in federal and state funding will result in reduced funding for the Department's Population Health Division of nearly \$1.0 million in FY 2018-19 and an additional \$1.8 million in FY 2019-20. These shortfalls affect the Department's Community Health Equity and Promotion, Disease Prevention and Control, and Public Health Emergency Response and Preparedness Branches. The Mayor's proposed budget backfills these funding losses to continue support for core services.

### **ADDRESSING HEALTH DISPARITIES IN UNDERSERVED COMMUNITIES**

In November 2016, San Francisco voters approved a one cent per ounce tax on the distribution of certain sugary beverages in the City and County. The Mayor's FY 2018-19 and FY 2019-20 budget invests nearly \$20 million in revenue generated from the tax across the two year budget, of which \$13 million is appropriated within the Department of Public Health to address health inequities in communities with high rates of sugary drink consumption and those populations disproportionately impacted by chronic diseases such as diabetes, obesity, and heart disease. The Department will administer \$7.6 million in grants over the next two years to community-based organizations who work directly with these impacted populations to improve health education, physical activity, food access, and awareness. The Department will also allocate funding for healthy eating vouchers and to address oral health issues in impacted communities. Additionally, DPH will take on the role of providing technical and administrative support to the Sugary Drinks Distributor Tax Advisory Committee, a 16-member citizens advisory committee tasked with measuring the efficacy of the soda tax and making recommendations to the Mayor and Board for how

to best funnel the revenue generated by the tax to programs that support target populations.

### **IMPROVING SERVICES FOR SEXUAL ASSAULT SURVIVORS**

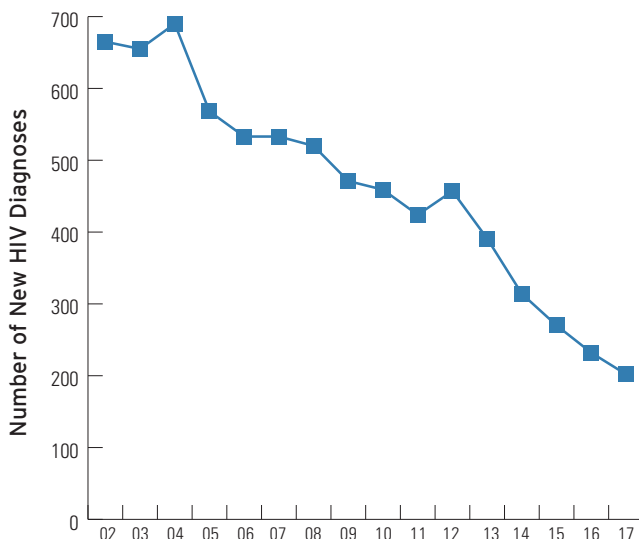
The Mayor's FY 2018-19 and FY 2019-20 budget includes \$1.6 million over the two years to support new staff in the Department of Public Health who will be responsive to the immediate needs of sexual assault survivors and will seek to coordinate services and response with other City departments. This investment supports new nurse practitioners at Zuckerberg San Francisco General Hospital Trauma Recovery Center, allowing the center to be open and staffed 24/7 to receive victims of sexual assault. The budget also funds new program staff in the Department to track citywide data on sexual assault and assess the City's compliance in handling these cases. These investments will allow the Department to coordinate with other City agencies to ensure cases are effectively navigated throughout the City's network of response and support services.

### **IMPLEMENTING ELECTRONIC HEALTH RECORDS**

After several years of preparation and planning, the Department has begun development and implementation of its new Electronic Health Record (EHR) Project which will replace multiple legacy clinical and billing systems. With the selection of Epic as its EHR vendor in the fall of 2018 and the development of an implementation plan, DPH plans to go live with Phase 1 of this project in August 2019. Over the last several budgets, the Department has proposed a combination of one-time and ongoing solutions to fund the 10 year costs of the \$383.3 million implementation, optimization, and maintenance of this new system.

### **SUPPORTING OPERATIONS AT ZUCKERBERG SAN FRANCISCO GENERAL AND LAGUNA HONDA HOSPITAL**

Zuckerberg San Francisco General Hospital (ZSFG) is an Acute Care Level One Trauma Center with a licensed capacity of 392 beds. In FY 2017-18, the hospital had budgeted inpatient census of 285



**▲ NUMBER OF HIV DIAGNOSES PER YEAR.** *The number of HIV diagnoses per year in San Francisco have decreased by seventy percent since 2002.*

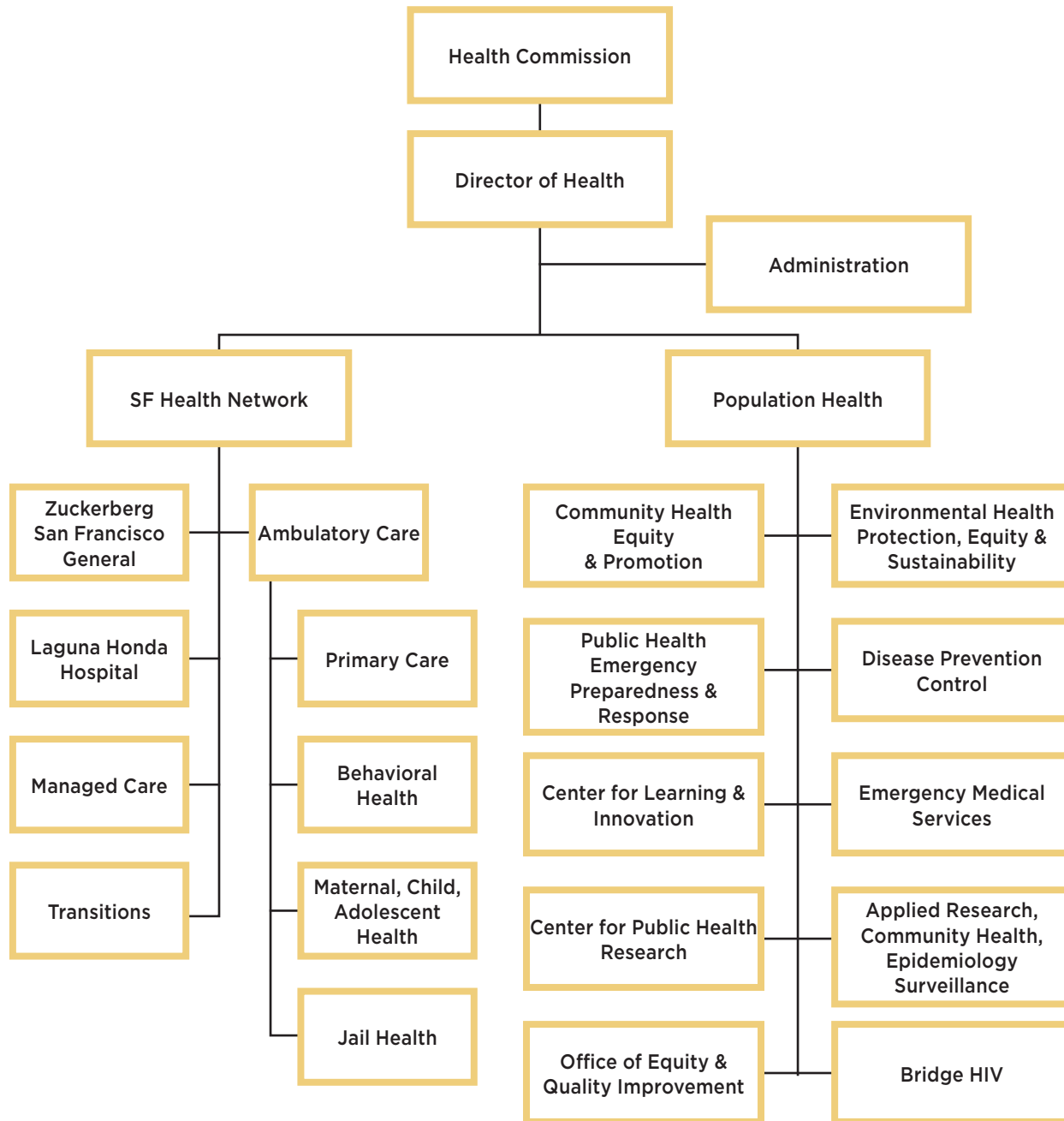
patient per day, but experienced an average daily census of 307. To support and serve this additional inpatient volume, the Mayor's proposed budget allows the Department the flexibility it needs to respond appropriately when actual census exceeds budgeted census. The investment will be offset by additional inpatient revenues associated with higher census.

Over the last several years, Laguna Honda Hospital and Rehabilitation Center (LHH) has experienced increasing needs for 24/7 one-on-one patient coaches for close observation for residents who have been determined to have safety needs that exceed routine care measures. This ratio allows LHH to provide a therapeutic and safe environment with an appropriate level of supervision for residents. The Mayor's budget maintains support for these clients.

The proposed budget also includes funding to align and support the partnership between ZSFG and University of California, San Francisco (UCSF), which combines clinical and teaching activities to uniformly provide the highest quality of care to all San Franciscans. This budget supports the increased costs associated with this agreement.



# PUBLIC HEALTH ORGANIZATIONAL STRUCTURE





# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	6,922.88	6,965.51	42.63	6,968.30	2.79
Non-Operating Positions (cap/other)	(65.64)	(90.67)	(25.03)	(91.89)	(1.22)
<b>Net Operating Positions</b>	<b>6,857.24</b>	<b>6,874.84</b>	<b>17.60</b>	<b>6,876.41</b>	<b>1.57</b>

## Sources

Licenses: Permits/Franchises	9,933,408	10,010,695	77,287	10,016,686	5,991
Fines: Forfeitures/Penalties	2,400,050	2,400,050		2,400,050	
Interest & Investment Income	210,000	210,000		210,000	
Rents & Concessions	658,030	658,030		658,030	
InterGovernmental Rev-Federal	68,123,819	59,912,508	(8,211,311)	59,912,508	
Intergovernmental Rev-State	344,421,109	349,878,930	5,457,821	351,655,343	1,776,413
Intergovernmental Revenue-Othe	99,821	99,821		99,821	
Charges for Services	976,920,621	1,075,643,893	98,723,272	1,014,904,450	(60,739,443)
Other Revenues	30,363,881	29,108,395	(1,255,486)	28,785,729	(322,666)
Expenditure Recovery	42,756,413	44,636,435	1,880,022	44,685,954	49,519
Operating Transfers In	129,641,317	180,255,801	50,614,484	97,253,885	(83,001,916)
IntraFund Transfers In	16,682,624	42,498,260	25,815,636	20,535,670	(21,962,590)
Unappropriated Fund Balance	2,219,509		(2,219,509)		
Unappropriated Fund Balance	2,100,000	350,000	(1,750,000)	6,000,000	5,650,000
Transfer Adjustment-Source	(143,828,171)	(164,213,582)	(20,385,411)	(115,249,692)	48,963,890
General Fund Support	715,478,756	740,142,622	24,663,866	753,492,735	13,350,113
<b>Sources Total</b>	<b>2,198,181,187</b>	<b>2,371,591,858</b>	<b>173,410,671</b>	<b>2,275,361,169</b>	<b>(96,230,689)</b>

## Uses - Operating Expenditures

Salaries	795,215,871	817,077,905	21,862,034	824,441,866	7,363,961
Mandatory Fringe Benefits	324,576,778	336,674,446	12,097,668	349,155,599	12,481,153
Non-Personnel Services	769,307,751	810,019,699	40,711,948	754,087,674	(55,932,025)
Capital Outlay	18,603,848	38,397,400	19,793,552	16,508,501	(21,888,899)
Aid Assistance	25,000	25,000		25,000	
Carry-Forward Budgets Only	25,000,000	23,980,000	(1,020,000)	23,980,000	
Debt Service	19,732,108	15,938,252	(3,793,856)	25,835,695	9,897,443
Facilities Maintenance	3,209,862	4,370,356	1,160,494	3,538,870	(831,486)
Intrafund Transfers Out	20,882,624	42,498,260	21,615,636	20,535,670	(21,962,590)
Materials & Supplies	119,734,166	134,112,907	14,378,741	136,288,293	2,175,386
Operating Transfers Out	127,999,233	121,715,322	(6,283,911)	94,779,544	(26,935,778)
Overhead and Allocations	1,837,179	1,409,363	(427,816)	1,410,011	648
Programmatic Projects	13,022,874	74,152,722	61,129,848	24,870,739	(49,281,983)
Services Of Other Depts	102,862,064	111,731,421	8,869,357	111,530,309	(201,112)
Unappropriated Rev Retained		3,702,387	3,702,387	3,623,090	(79,297)
Transfer Adjustment - Uses	(143,828,171)	(164,213,582)	(20,385,411)	(115,249,692)	48,963,890
<b>Uses Total</b>	<b>2,198,181,187</b>	<b>2,371,591,858</b>	<b>173,410,671</b>	<b>2,275,361,169</b>	<b>(96,230,689)</b>

## Uses - Division Description

HAD Public Health Admin	198,220,457	144,162,941	(54,057,516)	149,965,856	5,802,915
HBH Behavioral Health	367,389,006	393,498,960	26,109,954	394,776,801	1,277,841
HGH Zuckerberg SF General	895,266,975	952,957,532	57,690,557	950,268,426	(2,689,106)
HHH Health At Home	8,015,975	8,206,050	190,075	8,304,192	98,142
HJH Jail Health	34,712,599	35,893,354	1,180,755	36,507,896	614,542

# TOTAL BUDGET – HISTORICAL COMPARISON

(CONTINUED)

HLH Laguna Honda Hospital	262,405,084	330,587,637	68,182,553	281,015,118	(49,572,519)
HNS Health Network Services	241,742,493	295,656,173	53,913,680	245,857,254	(49,798,919)
HPC Primary Care	91,672,674	101,138,327	9,465,653	98,009,301	(3,129,026)
HPH Population Health Division	98,755,924	109,490,884	10,734,960	110,656,325	1,165,441
<b>Uses by Division Total</b>	<b>2,198,181,187</b>	<b>2,371,591,858</b>	<b>173,410,671</b>	<b>2,275,361,169</b>	<b>(96,230,689)</b>

# PUBLIC LIBRARY

**MISSION** The Public Library (LIB or “the 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 the digital library presence via sfpl.org. In addition to the Library’s collection of over 3.78 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.

## SERVICES

The Public Library provides services through the following strategic areas:

**LITERACY AND LEARNING** initiatives provide robust collections, resources, services, and programs that support reading and address the changing literacy and learning needs of the 21st century.

**DIGITAL STRATEGIES** ensure equitable access to public technology and resources.

**PARTNERSHIPS FOR EXCELLENCE** with city agencies and community-based organizations leverage the Library’s resources, strengthen the services and programs offered, and help reach a larger audience.

**YOUTH ENGAGEMENT** enriches the City’s youth with early literacy programs, summer learning activities, homework help, outreach to schools, and expanded teen services with emphasis on technology access and media literacy.

**PREMIER URBAN LIBRARY** fosters a connected community through shared experiences, equitable access to quality resources, an inclusive environment.



## STRATEGY

- Be the premier public library in the nation
- Provide facilities to meet 21st century needs
- Support and celebrate reading and learning

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	137,850,825	161,308,732	23,457,907	151,237,561	(10,071,171)
Total FTE	698	697	0	695	(3)

- Engage youth in learning, workforce, and personal growth
- Provide access to innovative information services
- Develop strong community partnerships
- Excel in operational and fiscal management and professional development



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Be the Premier Public Library in the Nation</b>					
• How patrons rate the quality of library staff assistance at the Main Library on a scale of 1-10	7.30	8.50	7.50	8.50	8.50
• How patrons rate the quality of library staff assistance in the branch libraries and Bookmobiles on a scale of 1-10	9.40	9.00	9.00	9.00	9.00
• Number of persons entering branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	4,636,978	5,000,000	4,600,000	4,500,000	4,400,000
• Number of persons entering the Main Library	1,573,547	1,700,000	1,650,000	1,650,000	1,700,000
• Number of questions answered annually at the Main Library and branch libraries including Bookmobiles, Log Cabin Ranch, and Juvenile Justice Center	1,967,349	1,750,000	1,750,000	1,500,000	1,500,000
<b>Engage Youth in Learning, Workforce &amp; Personal Growth</b>					
• Number of caregiver/parent participants in ECRR trainings and workshops	480	500	500	550	600
• Number of children and teens receiving instruction via school visits or library visits	90,576	94,000	94,000	95,000	97,000
• Number of children and youth attending programs	443,304	450,000	450,000	452,000	454,000
• Number of programs provided (youth)	12,729	13,000	13,000	13,200	13,500
• Percentage of caregiver/parent participants who rate ECRR trainings and workshops as important in fostering early literacy	99%	99%	100%	99%	99%
<b>Excel in Management and Professional Development</b>					
• Collection Expenditures per Number of Borrowers	\$32.44	\$34.15	\$34.15	\$33.72	\$37.46
• Expenditures per Circulation of physical, eBooks & eMedia materials	\$11.65	\$12.66	\$12.84	\$13.89	\$13.21
• Expenditures per Number of Visits	\$20.29	\$21.97	\$21.97	\$23.21	\$22.15
<b>Provide Access to Innovative Information Services</b>					
• Average number of wi-fi users per day at the Main and Branch Libraries	6,601	6,800	10,000	10,500	11,000
• Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	552,013	560,000	560,000	560,000	560,000
<b>Provide Facilities to Meet 21st Century Needs</b>					
• How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10	8.4	8.2	8.2	8.4	8.4
• Number of security incidents reported in Library facilities	1,621	1,589	1,746	1,689	1,600
<b>Support &amp; Celebrate Reading and Learning</b>					
• Circulation of eBooks and eMedia	2,318,749	2,900,000	2,700,000	3,600,000	4,000,000
• Circulation of physical books and materials	8,495,266	8,000,000	8,000,000	7,600,000	7,400,000
• Number of people attending adult programs	79,871	55,000	56,000	58,000	59,000
• Number of physical items in languages other than English added to the library's collection	63,154	58,000	58,000	58,000	58,000
• Number of programs provided (adult)	5,087	4,600	4,600	5,000	5,100
• Number of uses of the Library's subscription databases by staff and public	4,140,393	4,400,000	4,400,000	4,800,000	5,000,000



# BUDGET ISSUES AND DETAILS

The proposed Fiscal Year (FY) 2018-19 budget of \$161.3 million for the Library is \$23.5 million, or 17.0 percent higher than the FY 2018-2019 budget of \$137.9 million. These increases are primarily due to investments in capital, library collections, information technology (IT), equipment, and partnerships with other city agencies.

The FY 2019-20 proposed budget of \$151.2 million for the Library is \$10.1 million, or 6.2 percent lower than the FY 2018-19 proposed budget. The reduction is primarily due to fewer planned capital investments in FY 2019-20. However, the Library plans to continue making enhancements to its collections, technology, and building infrastructure in both fiscal years.

## INVESTING IN THE FUTURE

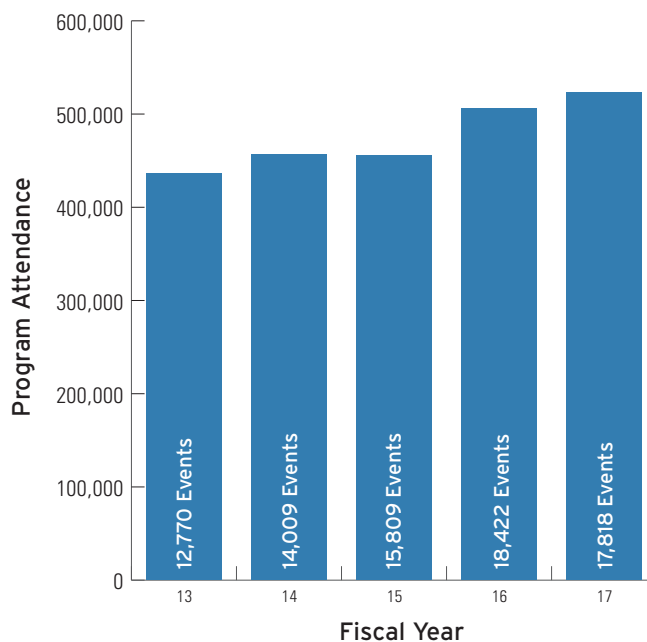
In FY 2016-17, the Library began its planning process to renovate the Chinatown, Mission, and Ocean View branch libraries with a feasibility study to provide an initial needs assessment. The completed feasibility study recommended a phased renovation program beginning with the Mission branch library, given the building's systems are at the end of their service life. The study also recommended additional exploration of project scope for Chinatown and Ocean View branch libraries through community meetings. As such, the Library's FY 2018-19 budget includes monies to fully fund the Mission branch library renovation at an estimated \$19.8 million. The next step in the Mission renovation will be to engage the community in a service needs assessment and design development, incorporating user-experience analysis into the project. The FY 2019-20 budget allocates \$3.8 million to continue scoping and design efforts to further develop the budgets for the Chinatown and Ocean View branch library projects.

Another key investment is the modernization of the Library's collection management system to radio frequency identification technology (RFID). RFID will enhance patron experience by improving how library materials move throughout the system so that collections will be shelved faster and holds will arrive at patrons' branches sooner. Patrons will also enjoy a quicker checkout process as they will be able to scan multiple items simultaneously. In addition, with RFID the Library will capture

operational efficiencies, freeing up staffing capacity for more direct public service. With the full implementation of RFID by 2020 the Library will join 75 percent of Bay Area libraries that use RFID technology.

## STRONG LIBRARY COLLECTIONS

The Library commits approximately 12 percent of its operating budget each fiscal year to collections in various formats and multiple languages to support our diverse community. Enhancements are responsive to usage data and community requests. In fact, FY 2017-18 witnessed the reintroduction of a vinyl records collection, aptly called the Vinyl Destination at the Main Library. Patrons can have the albums delivered to their local branches or check out the vinyl collections at the Marina, Eureka Valley, and Park branches. Since September 2017, patrons have checked out or renewed the 1,751 albums over 6,100 times. Print books remain the primary material format for patrons; however, the Library has experienced more than 20 percent growth in its eCollection circulation. In response,



**LIBRARY EVENT ATTENDANCE, FIVE-YEAR TREND.** *Library programming is responsive to growing demand.*

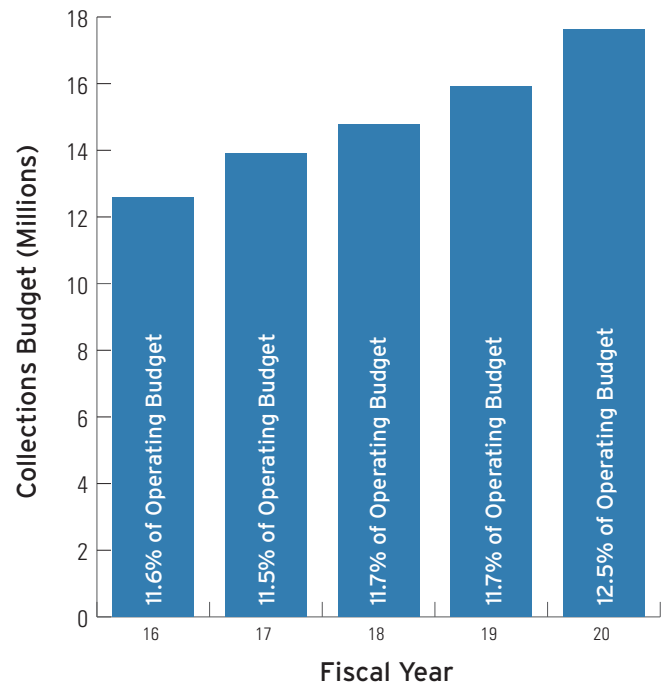
the Library's budget includes a 25 percent increase in eCollections budget for FY 2019-20. This is in addition to a 15 percent increase built into the FY 2018-19 budget last year. The Library also continues to invest in youth collections, growing that budget by five percent in FY 2018-19 and another four percent in FY 2019-10.

### EQUITY, INCLUSION, AND SHARED PROSPERITY

Starting in mid-June 2017 the Library added 85 weekly hours to the system, allowing all public libraries to be open seven days per week, improving access for citizens. With all the extra hours, there is increased opportunity to meet community demands for programming. In response to growing demand, the Library built \$75,000 into its budget for system-wide programming and \$100,000 to create learning and work experience pathways for youth.

Additionally, the Library's digital strategy priority focuses on ensuring public access to technology and the Internet. In FY 2017-18 the Library introduced the Tech'd Out program that allows patrons to check out a laptop and mobile hotspot (MiFi device) for three weeks. The proposed budget expands on the Tech'd Out program by funding an additional 170 MiFi devices and Internet services for the public, helping address access and bridge the digital divide.

Lastly, the Library's partnership with the Department of Homelessness and Supportive Housing supports a patron-focused social services

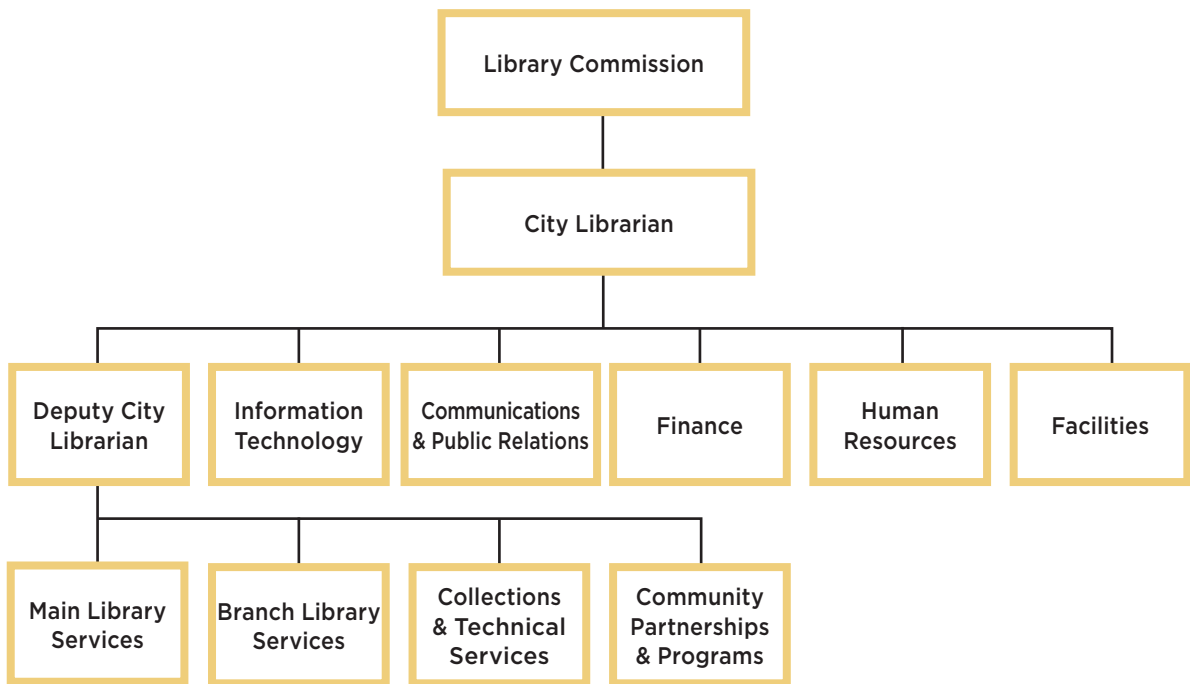


**COLLECTIONS TOTAL BUDGET AND PERCENTAGE OF OPERATING BUDGET, FY 2015-20.** A strong collections budget meets format demands and inflation.

team that consists of one social worker and seven health and safety associates. This team also partners with Lava Mae to provide access to mobile showers and Pop-Up Care Villages outside the Main Library, a gathering place for citizens to get free medical care, haircuts, clothing, food, and more.



# PUBLIC LIBRARY ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	697.60	697.14	(0.46)	694.57	(2.57)
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>697.60</b>	<b>697.14</b>	<b>(0.46)</b>	<b>694.57</b>	<b>(2.57)</b>

## Sources

Property Taxes	57,581,000	63,568,000	5,987,000	63,873,000	305,000
Interest & Investment Income	237,400	237,400		237,400	
Rents & Concessions	126,115	26,115	(100,000)	26,115	
Intergovernmental Rev-State	220,000	220,000		220,000	
Charges for Services	590,800	690,800	100,000	690,800	
Other Revenues	20,000	20,000		20,000	
Expenditure Recovery	66,169	68,520	2,351	71,603	3,083
Operating Transfers In	120,000	170,000	50,000	20,000	(150,000)
IntraFund Transfers In	11,452,249	29,110,667	17,658,418	16,541,342	(12,569,325)
Unappropriated Fund Balance	909,341	12,677,897	11,768,556	1,048,643	(11,629,254)
Transfer Adjustment-Source	(11,452,249)	(29,110,667)	(17,658,418)	(16,541,342)	12,569,325
General Fund Support	77,980,000	83,630,000	5,650,000	85,030,000	1,400,000
<b>Sources Total</b>	<b>137,850,825</b>	<b>161,308,732</b>	<b>23,457,907</b>	<b>151,237,561</b>	<b>(10,071,171)</b>

## Uses - Operating Expenditures

Salaries	56,942,834	58,559,649	1,616,815	58,805,541	245,892
Mandatory Fringe Benefits	30,495,837	31,809,977	1,314,140	32,950,694	1,140,717
Non-Personnel Services	8,324,690	8,745,939	421,249	8,826,105	80,166
Capital Outlay	12,960,459	30,629,067	17,668,608	17,372,242	(13,256,825)
Intrafund Transfers Out	11,452,249	29,110,667	17,658,418	16,541,342	(12,569,325)
Materials & Supplies	18,038,923	19,567,394	1,528,471	21,095,975	1,528,581
Overhead and Allocations	465	1,022	557	1,022	
Services Of Other Depts	11,087,617	11,995,684	908,067	12,185,982	190,298
Transfer Adjustment - Uses	(11,452,249)	(29,110,667)	(17,658,418)	(16,541,342)	12,569,325
<b>Uses Total</b>	<b>137,850,825</b>	<b>161,308,732</b>	<b>23,457,907</b>	<b>151,237,561</b>	<b>(10,071,171)</b>

## Uses - Division Description

LIB Public Library	137,850,825	161,308,732	23,457,907	151,237,561	(10,071,171)
<b>Uses by Division Total</b>	<b>137,850,825</b>	<b>161,308,732</b>	<b>23,457,907</b>	<b>151,237,561</b>	<b>(10,071,171)</b>



# PUBLIC UTILITIES COMMISSION

**MISSION** The Public Utilities Commission (PUC) 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.

## SERVICES

The San Francisco Public Utilities Commission provides services through the following enterprises and bureaus:

**WATER ENTERPRISE** is responsible for collecting, treating, and distributing 197 million gallons of water per day to 2.6 million people in the Bay Area. Two unique features of the system stand out: the drinking water provided is among the purest in the world and the system for delivering that water is almost entirely gravity-fed, requiring little to no fossil fuel consumption. Since 2010, the enterprise has also managed the City’s Auxiliary Water Supply System for firefighting and disaster response.

**WASTEWATER ENTERPRISE** collects, transmits, treats, and discharges sanitary and stormwater flows generated within the City for the protection of public health and environmental safety. San Francisco is one of only two cities in California with a combined sewer system. The system offers significant environmental benefits because it captures and treats both stormwater and urban street runoff, in addition to sewage from homes and businesses. This protects public health, the San Francisco Bay, and the Pacific Ocean.

*Services (continued on next page)*

## BUDGET DATA SUMMARY

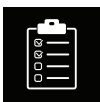
	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	1,053,147,488	1,297,424,584	244,277,096	1,400,336,755	102,912,171
Total FTE	1,648	1,689	41	1,693	3

**HETCH HETCHY WATER AND POWER** is comprised of the Power Enterprise and the upcountry operations of the Water Enterprise. This includes the collection and conveyance of approximately 85 percent of the City’s water supply and the generation and transmission of electricity from that source.

The Hetch Hetchy Power System is the clean energy backbone for the City and County of San Francisco, powering municipal facilities and the City’s retail electricity customers. The City’s diverse energy portfolio of hydroelectric, solar, and biogas generation has a zero greenhouse gas-emission (GHG) profile.

**CLEANPOWERSF** is San Francisco’s Community Choice Aggregation (CCA) program, launched in May 2016 with a mission of providing a cleaner electricity alternative at affordable rates. CleanPowerSF offers two products: the “Green” product comprised of 40 percent renewable energy and priced competitively with PG&E’s default electricity service, and the “SuperGreen” product comprised of 100 percent renewable energy, priced at a small premium over the CleanPowerSF “Green” product rate. CleanPowerSF now serves approximately 75,000 customers, or about 20 percent of the total eligible customers in San Francisco.

**PUC BUREAUS** provide infrastructure planning as well as managerial and administrative support to the PUC.



## STRATEGY

- Provide reliable service and well-managed assets
- Achieve organizational excellence
- Build an effective workforce reflecting the communities it serves
- Maintain financial sustainability
- Foster trust and engagement with stakeholders
- Lead as environmental stewards



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Act as environmental stewards</b>					
• Total electricity reduction achieved by customers (mWh)	1,908	1,500	1,722	1,500	1,500
• Total gas reduction achieved by customers (therms)	28,585	37,500	207,020	37,500	37,500
• Avg monthly electricity used per SFPUC street light (kWh)	56	50	50	50	50
• Annual peak load reduction (in kilowatts)	171	100	240	100	100
• Percent of total water supplied by alternative sources to retail customers	2.64%	3.50%	2.50%	4.00%	4.00%
• Percent biosolids (the residual, semi-solid material left from the sewage treatment process) going to beneficial reuse	100%	100%	100%	100%	100%
• Percent of power supplied vs. forecasted	100%	95%	97%	95%	95%



# PERFORMANCE MEASURES (CONTINUED)

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Achieve organizational excellence</b>					
• Billing Accuracy (water/wastewater/power)= Billing Error Rate (# of error-driven billing adjustments per 10,000 bills)	4.80	0.001	0.001	0.001	0.001
• Water meter reading accuracy (Errors per 1,000 reads)	0.41	0.001	0.40	0.001	0.001
• Percent completion within 45 days from Commission Award to Certification of components of professional service contracts that are within SFPUC control	56%	70%	55%	70%	70%
• Percent completion within 60 days from Commission Award to Certification of components of construction contracts that are within SFPUC control	64%	70%	55%	70%	70%
• Recordable injury rate (# recordable/100 employees)	5.8	5.8	2.5	2.5	2.5
<b>Build an effective workforce</b>					
• Percent labor hours worked by SFPUC Service Territory Residents as a percent of all hours worked	51%	50%	50%	50%	50%
• Percent apprentice labor hours worked by WSIP PLA Service Territory Residents Apprentices (% of all hours)	73%	50%	50%	50%	50%
• Labor hours worked by local residents (% of all hours)	42%	30%	30%	30%	30%
• Labor hours worked by local resident apprentices as a percent of all apprentice hours worked.	69%	50%	50%	50%	50%
<b>Foster trust and engagement with stakeholders</b>					
• Percentage of retail customers that rate SFPUC services as "good" or "excellent"	86%	90%	90%	90%	90%
<b>Maintain financial sustainability</b>					
• Average residential water and wastewater bill as a percent of median income in San Francisco	1.35%	1.44%	1.43%	1.43%	1.43%
• SFPUC Cost per gallon of wastewater (\$)	0.01460	0.01660	0.01660	0.01790	0.01660
• SFPUC Cost per gallon of water (\$)	0.01150	0.01230	0.01220	0.01360	0.01220
• SFPUC Cost per Kilowatt hour of electricity (\$)	N/A	0.15390	0.16820	0.15920	0.16820
<b>Provide reliable services and assets</b>					
• Total amount of water sold to San Francisco residential customers in gallons per capita per day	40.78	50.00	41.73	50.00	50.00
• Preventive maintenance ratio for Water (%)	91%	95%	93%	95%	95%
• Preventive maintenance ratio for Wastewater (%)	31%	51%	34%	51%	51%
• Distribution system renewal/replacement rate: water mains (%)	0.87%	1.17%	0.66%	0.91%	0.91%
• System renewal/replacement rate: Wastewater (miles)	17.10	15.00	8.27	15.00	15.00



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$1,297.4 million for the Public Utilities Commission (PUC) is \$244.3 million, or 23.2 percent, higher than the FY 2017-18 budget of \$1,053.1 million. The change is mostly due to the expansion of the CleanPowerSF program, and the purchasing and selling of power for customers.

The FY 2019-20 proposed budget for the PUC of \$1,400.3 million is \$102.9 million, or 7.9 percent, higher than the proposed FY 2018-19 budget. This increase is largely due to continued expansion of CleanPowerSF, as well as the use of operating funds to support high-priority capital projects.

PUC's FY 2018-19 and FY 2019-20 budget continues to address the demands for redevelopment utility service connections and the citywide expansion of CleanPowerSF. The budget supports new commercial needs and the expansion of the retail power distribution network to serve new electric retail customers.

## CLEANPOWERSF

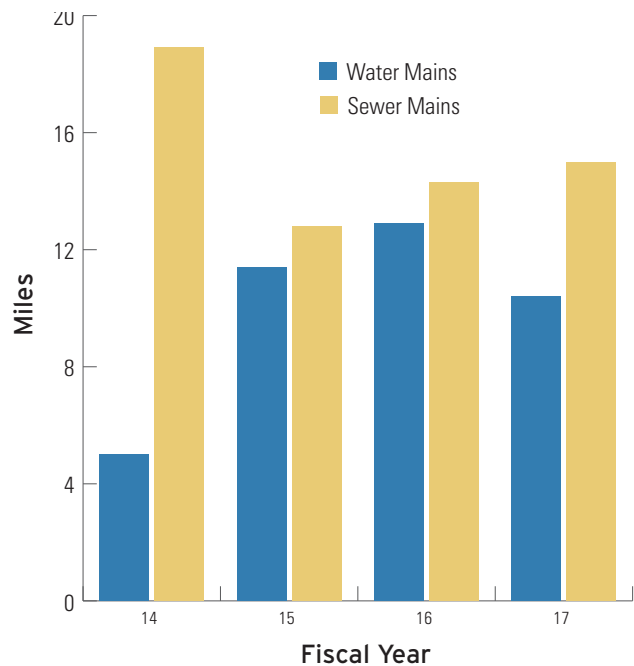
Expansion of CleanPowerSF, which provides San Franciscans with clean energy alternatives, is one of the Commission's highest priorities. The citywide roll out CleanPowerSF, which will meet the Commission's adopted goal of completion by July 2019 and ensure high quality service to an estimated 350,000 CleanPowerSF customers, accounts for 50 percent of the Department's overall budget increase over the two years.

## CAPITAL INVESTMENTS

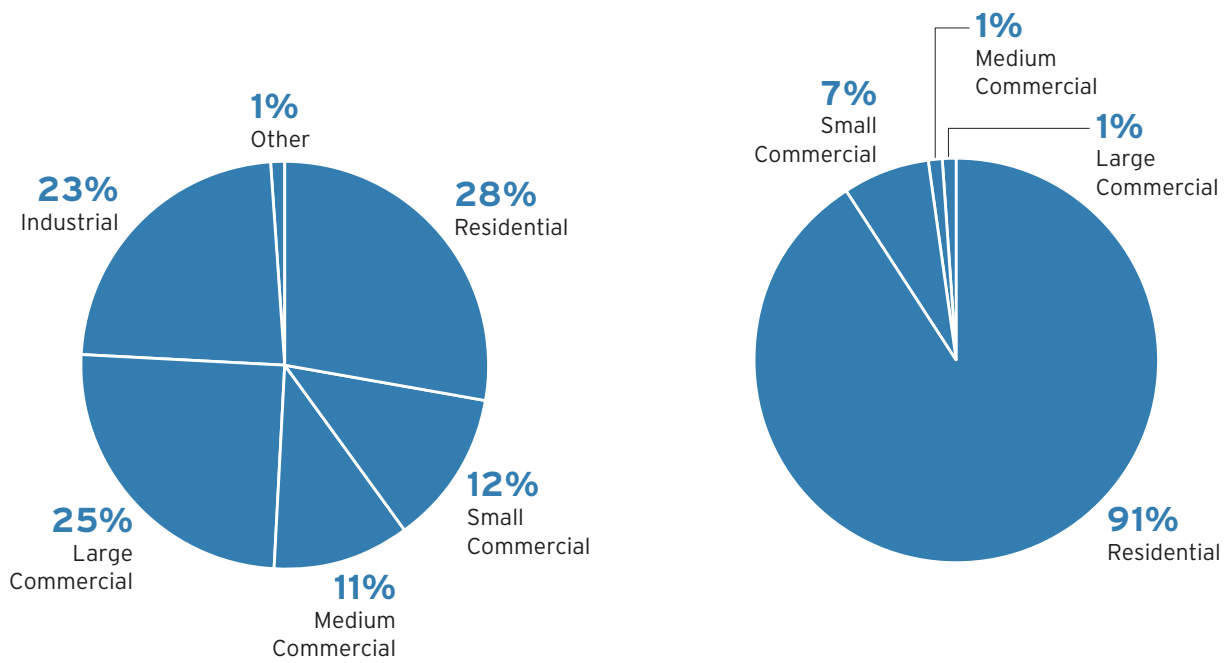
PUC's largest capital investments are the Water Systems Improvement Project (WSIP), which is over 95 percent completed, and Wastewater's Sewer System Improvement Program (SSIP), which includes 70 projects with 19 percent completed.

The current development boom and growing population has increased the demand for new service installations and the replacement of water and sewer mains. PUC continues to invest in the diversification of water resources, including completing the San Francisco groundwater supply project and advancing the regional groundwater storage and recovery project.

These significant capital investments are funded by increases to revenue and the issuance of revenue bonds. As a consequence, a major portion of the overall budget increase is to pay the debt service costs associated with bonds.



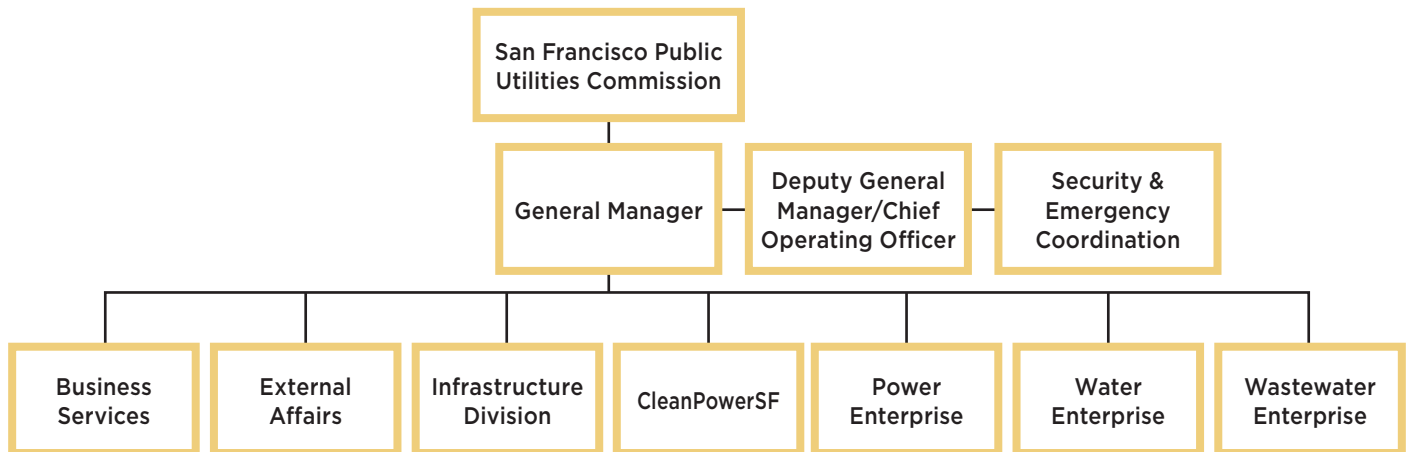
**MILES OF SEWER AND WATER MAINS REPLACED.** *On average, the PUC has replaced approximately 10 miles of sewer mains and 15 miles of water mains in each of the last four years.*



**▲ DEMAND FOR ELECTRICITY.** 91 percent of all electricity accounts in San Francisco are residential, but these customers only make up 28 percent of the demand for electricity.



## PUBLIC UTILITIES COMMISSION ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	2,309.18	2,366.83	57.65	2,379.06	12.23
Non-Operating Positions (cap/other)	(661.05)	(677.44)	(16.39)	(686.35)	(8.91)
<b>Net Operating Positions</b>	<b>1,648.13</b>	<b>1,689.39</b>	<b>41.26</b>	<b>1,692.71</b>	<b>3.32</b>

## Sources

Interest & Investment Income	4,612,474	5,154,535	542,061	5,671,759	517,224
Rents & Concessions	14,368,072	13,605,858	(762,214)	13,940,064	334,206
Charges for Services	853,331,265	1,068,693,443	215,362,178	1,172,100,135	103,406,692
Other Revenues	41,616,086	41,232,220	(383,866)	41,350,665	118,445
Expenditure Recovery	132,120,171	142,629,456	10,509,285	149,127,268	6,497,812
Operating Transfers In	32,700,000	34,778,000	2,078,000	35,785,000	1,007,000
IntraFund Transfers In	153,860,616	262,512,570	108,651,954	272,601,608	10,089,038
Unappropriated Fund Balance	6,999,420	24,909,072	17,909,652	16,946,864	(7,962,208)
Transfer Adjustment-Source	(186,460,616)	(296,090,570)	(109,629,954)	(307,186,608)	(11,096,038)

General Fund Support

<b>Sources Total</b>	<b>1,053,147,488</b>	<b>1,297,424,584</b>	<b>244,277,096</b>	<b>1,400,336,755</b>	<b>102,912,171</b>
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## Uses - Operating Expenditures

Salaries	234,909,063	249,489,854	14,580,791	253,236,921	3,747,067
Mandatory Fringe Benefits	99,102,068	103,617,610	4,515,542	107,546,755	3,929,145
Non-Personnel Services	154,512,972	269,169,904	114,656,932	321,162,496	51,992,592
City Grant Program	2,606,694	2,855,121	248,427	3,006,480	151,359
Capital Outlay	13,029,934	20,780,384	7,750,450	24,283,448	3,503,064
Debt Service	350,301,648	364,489,249	14,187,601	394,563,383	30,074,134
Facilities Maintenance	36,531,000	38,873,200	2,342,200	37,374,480	(1,498,720)
Intrafund Transfers Out	153,860,616	262,512,570	108,651,954	272,601,608	10,089,038
Materials & Supplies	28,883,782	30,279,048	1,395,266	31,980,281	1,701,233
Operating Transfers Out	32,695,137	33,673,137	978,000	34,680,137	1,007,000
Overhead and Allocations	(92,747,778)	(94,546,494)	(1,798,716)	(95,019,847)	(473,353)
Programmatic Projects	3,050,000		(3,050,000)		
Services Of Other Depts	91,088,924	94,210,289	3,121,365	95,756,863	1,546,574
Unappropriated Rev Retained	105,830,000	201,037,752	95,207,752	203,304,397	2,266,645
Unappropriated Rev-Designated	25,954,044	17,073,530	(8,880,514)	23,045,961	5,972,431
Transfer Adjustment - Uses	(186,460,616)	(296,090,570)	(109,629,954)	(307,186,608)	(11,096,038)
<b>Uses Total</b>	<b>1,053,147,488</b>	<b>1,297,424,584</b>	<b>244,277,096</b>	<b>1,400,336,755</b>	<b>102,912,171</b>

## Uses - Division Description

HHP CleanPowerSF	40,257,512	157,032,754	116,775,242	212,909,309	55,876,555
HHP Hetch Hetchy Water & Power	203,621,881	226,477,708	22,855,827	227,828,349	1,350,641
PUB Public Utilities Bureaus	306,100	259,600	(46,500)	259,600	
WTR Water Enterprise	501,665,106	570,399,096	68,733,990	599,214,280	28,815,184
WWE Wastewater Enterprise	307,296,889	343,255,426	35,958,537	360,125,217	16,869,791
<b>Uses by Division Total</b>	<b>1,053,147,488</b>	<b>1,297,424,584</b>	<b>244,277,096</b>	<b>1,400,336,755</b>	<b>102,912,171</b>

# RECREATION AND PARKS

**MISSION** The Recreation and Park Department (RPD) strives to foster the well-being of San Francisco’s diverse community by maintaining beautiful parks, preserving the environment, and providing enriching recreational activities. RPD maintains more than 200 parks, playgrounds, and open spaces, including Camp Mather, the Marina Yacht Harbor, six municipal golf courses, and other recreational facilities and urban forestry areas.

## SERVICES

The Recreation and Park Department provides services through the following divisions:

**RECREATION** provides a broad range of recreation programming in four key areas – community services, cultural arts, sports and athletics, and leisure services – in 25 full-service recreation facilities and nine swimming pools across San Francisco.

**GOLDEN GATE PARK** manages park maintenance, the Japanese Tea Garden, Kezar Stadium, the Botanical Garden, and the Conservatory of Flowers.

**PARKS** maintains the City’s neighborhood and regional parks, natural areas and open spaces, and also manages turf maintenance and golf courses.

**STRUCTURAL MAINTENANCE** conducts preventative maintenance and completes small capital projects throughout the Recreation and Park system.



## STRATEGY

- Inspire place
- Inspire play
- Inspire investment
- Inspire stewardship
- Inspire our team

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	221,545,353	231,324,667	9,779,314	207,471,781	(23,852,886)
Total FTE	934	935	1	937	2



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Inspire Place</b>					
• Annual work order completion rate	62	70	70	72	73
• Citywide percentage of park maintenance standards met for all parks inspected	86.1%	87.0%	86.0%	87.0%	87.5%
• Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	\$15,699	\$16,000	\$16,104	\$16,500	\$17,000
• Park acres per 1,000 residents	4.0	4.0	4.1	4.1	4.1
• Percentage of graffiti work orders completed within 48 hours	78%	75%	80%	75%	75%
• Percentage of San Franciscans who rate the condition of recreation center and clubhouse buildings as good or excellent (biennial City Survey)	74%	70%	72%	70%	70%
• Percentage of San Franciscans who rate the quality of the City's park landscaping and plantings as good or excellent (biennial City Survey)	80%	80%	80%	80%	80%
• Percentage of seismically updated recreation facilities	65%	74%	65%	74%	74%
<b>Inspire Play</b>					
• Number of recreation course registrations	53,074	60,000	60,000	60,000	61,000
• Percentage of program registrants receiving scholarships	14	11	12%	13%	13%
• Percentage of recreation courses with 70% capacity of class size	71%	70%	75%	70%	70%
• Satisfaction rate among recreation program participants	92%	92%	92%	92%	92%
• Total number of park facility permits issued (picnic tables, playfields, special events)	91,741	90,000	90,000	94,500	94,500
<b>Inspire Investment</b>					
• Number of recreation and park volunteer hours	203,247	186,000	180,000	190,000	195,000
• Rate of Engagement: number of digital media recipients	80,123	94,000	93,400	94,000	94,500
• Rate of Engagement: number of public meetings for in-person engagement	2,725	2,600	2,700	2,600	2,600
• Rate of Engagement: number of social media followers	26,519	31,000	30,000	31,000	32,000
<b>Inspire Stewardship</b>					
• Percentage of diverted waste material	54%	58%	38%	40%	41%
• Percentage reduction in potable water use compared to SFPUC baseline	-35%	-30%	-30%	-30%	-30%
• Tree replacement ratio	1.73	2.00	1.70	2.00	2.00
<b>Inspire Team</b>					
• Percentage of facilities with high-speed internet connections	34%	40%	44%	47%	52%





# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$231.3 million for the Recreation and Park Department is \$9.8 million, or 4.4 percent, higher than the FY 2017-18 budget of \$221.5 million. This increase is largely due to one-time capital project expenditures as well as increases in salary and benefits.

The FY 2019-20 proposed budget of \$207.5 million is \$23.9 million, or 10.3 percent, lower than the FY 2018-19 proposed budget. This decrease is due to the expiration of one-time capital expenditures.

The Department’s strategic plan, capital plan, and operational plan guided the development of the FY 2018-19 and 2019-20 budgets. The strategic plan guides the Department’s work over a five-year period, while the capital and operational plans detail the objectives and initiatives that the Department will undertake during the two-year budget. In addition to using these plans to develop the budget, the Department applied an equity lens and used its equity metrics to inform resource allocation decisions. As a result, many of the initiatives funded in the budget benefit parks and recreation programming in equity zones.

## INSPIRE PUBLIC SPACE

To keep today’s parks safe, clean, and fun; promote historic and cultural heritage; and build the great parks of tomorrow, the Department has made a policy commitment to fund a deferred maintenance

and capital budget of at least \$15 million annually and maintain a robust capital bond program. Funding will support pump and boiler replacement, court resurfacing, grass playfield rehabilitation, paving and tree planting, as well as other deferred maintenance projects. The Department’s Capital Division will focus on major capital projects funded through the 2012 General Obligation Bond and other sources. These projects include Sargent John Macaulay Park, Potrero Hill Recreation Center, India Basin, and the Geneva Car Barn.

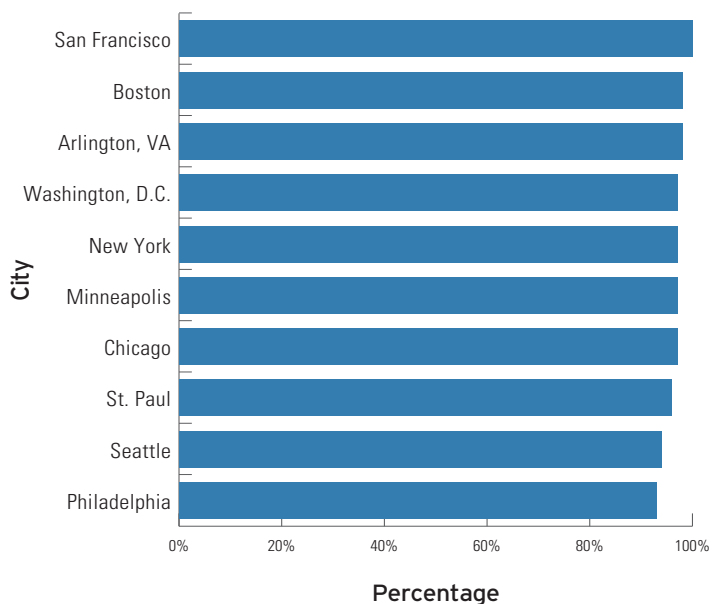
## INSPIRE PLAY

To promote active living, well-being, and community, the budget expands existing programs and services for all residents including aquatics, McLaren Bike Park, Peace Parks, Tennis Learning Centers, Sharon Arts Studio, and Zumba.

## INSPIRE INVESTMENT

The Department aims to increase public investments, develop and earn voter approval for new bond funding, leverage private funding, and promote volunteer stewardship to create inspiring parks and recreational programming that are accessible to all. Public-private partnerships generate tens of millions of dollars, supporting the renovation of the Golden Gate Park Tennis Center, 13 Let’sPlaySF! playgrounds, the Margaret S. Hayward Playground and Recreation Center, and athletic courts in the South of Market neighborhood.

**ACCESS FOR ALL: THE TEN CITIES WITH THE HIGHEST PERCENTAGE OF RESIDENTS WHO LIVE WITHIN A 10 MINUTE WALK TO A PARK.** In San Francisco 100 percent of residents live within a 10 minute walk of a park, according to the Trust for Public Land. This is the highest rate in the country. (The national average is 66 percent).

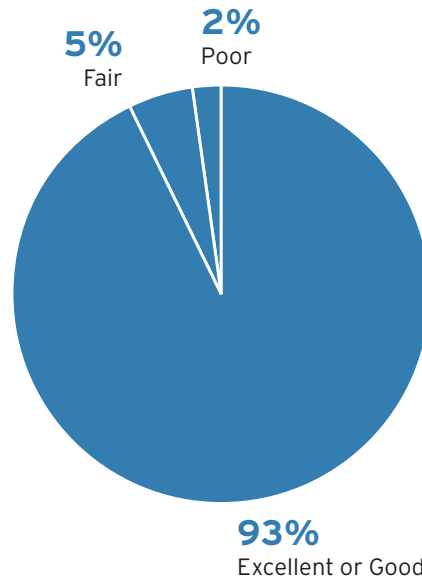


## INSPIRE STEWARDSHIP

To protect and enhance the natural resources under its stewardship, the Department continues its investment in urban forestry to support maintenance of more than 130,000 park trees, the Trails Program, and the implementation of non-potable irrigation for Golden Gate Park. The Department also provides funding for Greenagers and the Youth Stewardship Program to encourage young San Franciscans to participate in environmental stewardship.

## INSPIRE TEAM

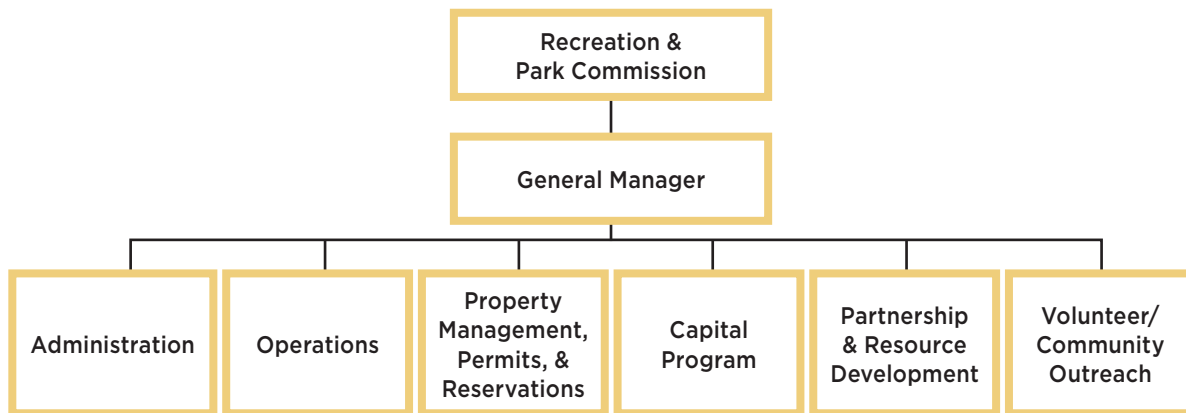
To encourage innovation and a connected, engaged, and aligned workforce that delivers outstanding services, the Department is embarking on a multi-faceted project to develop a culture of learning among staff. The Staff Training Division has been renamed RPD-University and new resources have been allocated towards the Department's collective professional education and personal development. The Department has also made investments in the field with the Gardener Apprenticeship and Pre-Apprenticeship Training Programs.



**^ CUSTOMER EXPERIENCE WITH RECREATION & PARK ACTIVITIES.** 93 percent of recreation program registrants rated their program as 'excellent or good'.



# RECREATION AND PARKS ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	955.70	955.33	(0.37)	957.54	2.21
Non-Operating Positions (cap/other)	(21.46)	(20.54)	0.92	(21.00)	(0.46)
<b>Net Operating Positions</b>	<b>934.24</b>	<b>934.79</b>	<b>0.55</b>	<b>936.54</b>	<b>1.75</b>

## Sources

Property Taxes	57,581,000	63,568,000	5,987,000	63,873,000	305,000
Interest & Investment Income	215,000	195,000	(20,000)	195,000	
Rents & Concessions	17,435,311	18,442,923	1,007,612	18,103,089	(339,834)
InterGovernmental Rev-Federal		1,923,459	1,923,459		(1,923,459)
Intergovernmental Rev-State	170,000	670,000	500,000	170,000	(500,000)
Intergovernmental Revenue-Othe		4,988,600	4,988,600		(4,988,600)
Charges for Services	31,052,827	32,249,004	1,196,177	32,512,221	263,217
Other Revenues	27,789,395	7,777,475	(20,011,920)	7,825,285	47,810
Expenditure Recovery	4,345,634	4,423,342	77,708	3,307,365	(1,115,977)
Operating Transfers In	7,832,336	10,924,892	3,092,556	17,635,741	6,710,849
IntraFund Transfers In	10,240,201	29,622,292	19,382,091	9,870,283	(19,752,009)
Unappropriated Fund Balance	2,386,191	12,754,828	10,368,637	1,433,407	(11,321,421)
Unappropriated Fund Balance	7,147,860	7,192,655	44,795	1,606,051	(5,586,604)
Transfer Adjustment-Source	(18,072,537)	(40,547,184)	(22,474,647)	(27,506,024)	13,041,160
General Fund Support	73,422,135	77,139,381	3,717,246	78,446,363	1,306,982
<b>Sources Total</b>	<b>221,545,353</b>	<b>231,324,667</b>	<b>9,779,314</b>	<b>207,471,781</b>	<b>(23,852,886)</b>

## Uses - Operating Expenditures

Salaries	74,364,254	78,245,928	3,881,674	79,423,501	1,177,573
Mandatory Fringe Benefits	32,525,026	34,370,844	1,845,818	35,857,223	1,486,379
Non-Personnel Services	22,522,100	23,644,213	1,122,113	23,549,492	(94,721)
City Grant Program	534,614	634,930	100,316	646,888	11,958
Capital Outlay	60,414,829	57,082,070	(3,332,759)	28,943,776	(28,138,294)
Carry-Forward Budgets Only	(1,087,500)		1,087,500		
Debt Service	1,740,135	1,740,135		1,740,135	
Facilities Maintenance	1,350,500	1,717,544	367,044	1,702,544	(15,000)
Intrafund Transfers Out	10,240,201	29,622,292	19,382,091	9,870,283	(19,752,009)
Materials & Supplies	5,958,815	6,317,472	358,657	6,053,671	(263,801)
Operating Transfers Out	7,832,336	10,924,892	3,092,556	17,635,741	6,710,849
Overhead and Allocations	(2,956,570)	(1,188,586)	1,767,984	(1,079,655)	108,931
Programmatic Projects	1,633,715	2,918,931	1,285,216	3,052,987	134,056
Services Of Other Depts	23,767,710	25,654,312	1,886,602	26,548,394	894,082
Unappropriated Rev Retained	777,725		(777,725)	1,000,000	1,000,000
Unappropriated Rev-Designated		186,874	186,874	32,825	(154,049)
Transfer Adjustment - Uses	(18,072,537)	(40,547,184)	(22,474,647)	(27,506,024)	13,041,160
<b>Uses Total</b>	<b>221,545,353</b>	<b>231,324,667</b>	<b>9,779,314</b>	<b>207,471,781</b>	<b>(23,852,886)</b>

## Uses - Division Description

REC Admin Services	2,140,664	(712,546)	(2,853,210)	26,756	739,302
REC Capital Division	60,358,497	49,070,313	(11,288,184)	21,067,320	(28,002,993)
REC Operations	154,861,392	178,782,100	23,920,708	182,192,905	3,410,805
REC Zoo	4,184,800	4,184,800		4,184,800	
<b>Uses by Division Total</b>	<b>221,545,353</b>	<b>231,324,667</b>	<b>9,779,314</b>	<b>207,471,781</b>	<b>(23,852,886)</b>



# RENT ARBITRATION BOARD

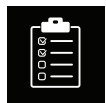
**MISSION** The Residential Rent Stabilization and Arbitration Board's (RNT) mission is to protect tenants from excessive rent increases and unjust evictions while assuring landlords fair and adequate rents; to provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the rent law; to promote the preservation of sound, affordable housing; and to maintain the ethnic and cultural diversity that is unique to San Francisco.

## SERVICES

The Rent Arbitration Board provides services through the following program areas:

**PUBLIC INFORMATION AND COUNSELING** provides information to the public regarding the Rent Ordinance and rules and regulations, as well as other municipal, state, and federal ordinances in the area of landlord/tenant law.

**HEARINGS AND APPEALS** consist of Administrative Law Judges (ALJs) who are supervised by two Senior Administrative Law Judges. The ALJs conduct arbitrations and mediations to resolve disputes between landlords and tenants, and issue decisions in accordance with applicable laws.



## STRATEGY

- Process tenant and landlord petitions efficiently
- Provide effective information to tenants and landlords
- Support limited English proficient communities
- Increase collaboration with other city agencies

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
<b>Total Expenditures</b>	8,074,900	8,545,322	470,422	8,593,643	48,321
<b>Total FTE</b>	36	37	0	37	0



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Increase collaboration with other City agencies</b>					
• Number of Days to respond to no-fault eviction reports provided to the Planning Department	N/A	N/A	21	21	21
<b>Process tenant and landlord petitions efficiently</b>					
• Average number of days for Administrative Law Judges to submit decisions for review	21.6	25.0	25.0	25.0	25.0
• Average number of days needed to process allegations of wrongful evictions	2.2	2.0	2.0	2.0	2.0
<b>Provide effective information to tenants and landlords</b>					
• Average number of days to post a summary of amendments to the Rent Ordinance and Rules and Regulations on the website	N/A	N/A	7	7	7
<b>Support limited English proficient communities</b>					
• Number of discrete documents in languages other than English	445	528	566	566	566
• Number of locations where translated documents are available	865	959	898	898	898



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$8.5 million for the Rent Board is \$0.4 million, or 5.8 percent, higher than the FY 2017-18 budget of \$8.1 million. This increase is primarily due to the filling of vacant positions. The FY 2019-20 proposed budget of \$8.6 million is \$0.1 million, or 0.6 percent, higher than the FY 2018-19 proposed budget. This increase is primarily due to salary and benefit cost increases.

## INCREASED COLLABORATION WITH OTHER CITY DEPARTMENTS

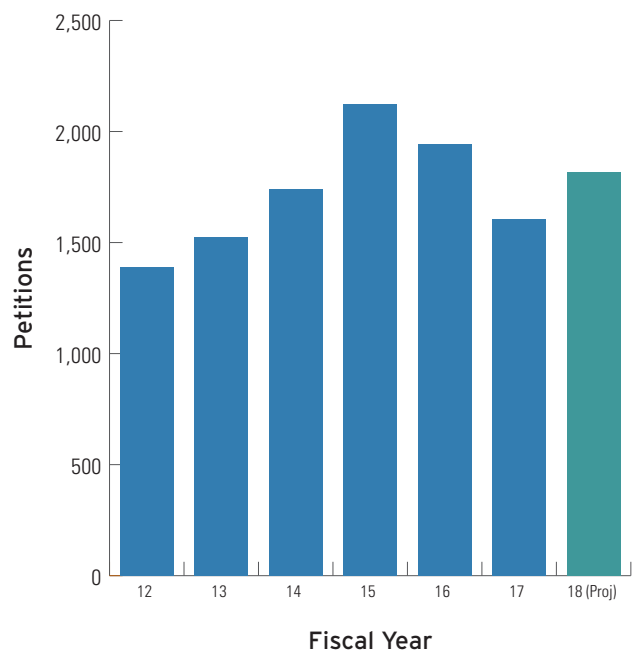
The Rent Board is continuing to participate in cross-departmental collaboration by pursuing a strategy of sharing data in more streamlined and standardized ways. By working with other city departments to increase data sharing when work presents mutual data dependencies, the Department is aiming to increase its effectiveness.

## ENSURING SAN FRANCISCO'S DIVERSE COMMUNITY CAN ACCESS THE DEPARTMENT'S SERVICES

The Department is continuing to improve its service delivery to San Francisco's diverse community. To ensure everyone can access the services it provides, the Department translates its materials and provides interpreters for many of the hearings it conducts. In order to continue these efforts, the Department is increasing its budget for interpreters this year.

## LEGISLATIVE CHANGES

A significant number of legislation changes will result in structural increases to the Department's workload over the coming years. These changes include mandatory seismic upgrades to over

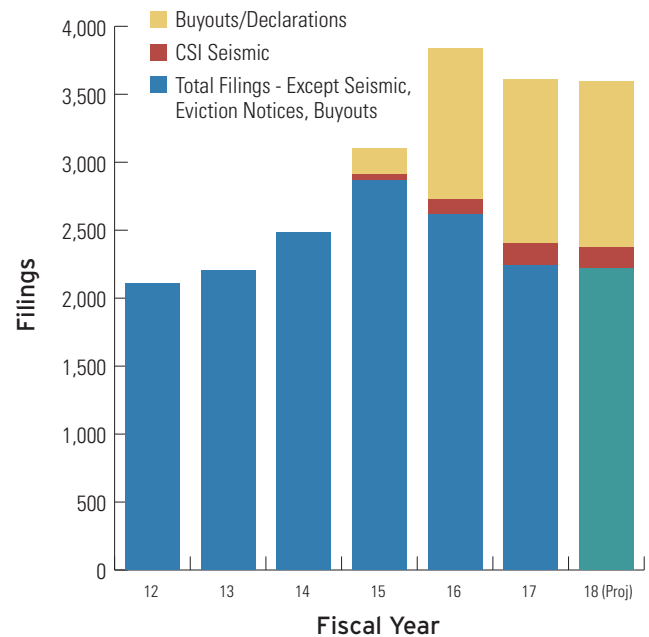


**▲ TOTAL PETITIONS.** Total petitions filed in the last six fiscal years and projected filings for the current fiscal year.

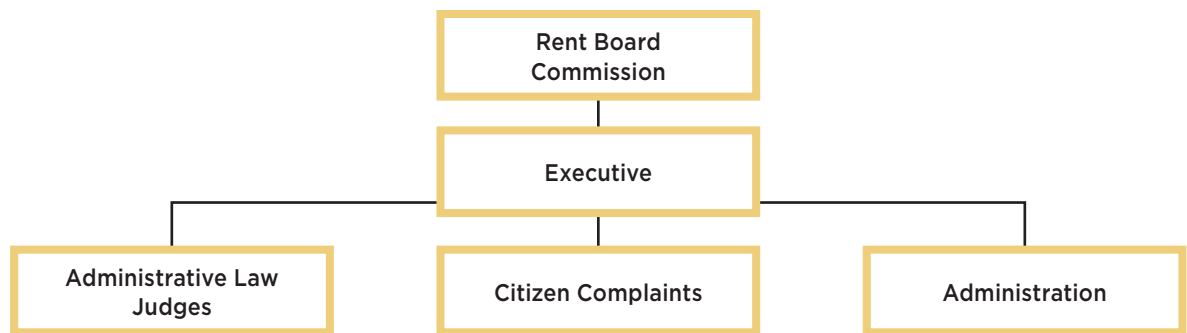
5,000 buildings with approximately 50,000 units, for which a portion of the cost can be passed through to tenants by filing a petition with the Department, as well as increases in related hardship applications filed by tenants who can't afford the capital improvement passthroughs. New requirements for filing buyout agreements

with the Department have also resulted in workload increases. The soft-story seismic retrofit capital improvement petitions and the related hardship applications will result in projected increases of about 300 petitions per year by FY 2018-19, and currently account for an increase of almost 200 petitions per year.

**VARIOUS FILINGS PLUS SEISMIC AND BUYOUTS.** *Various filings plus capital improvement soft story seismic retrofit and buyout filings in the last six fiscal years and projected filings for the current fiscal year.*



## RENT ARBITRATION BOARD ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	36.45	36.67	0.22	36.66	(0.01)
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>36.45</b>	<b>36.67</b>	<b>0.22</b>	<b>36.66</b>	<b>(0.01)</b>

## Sources

Charges for Services	8,074,900	7,795,322	(279,578)	8,593,643	798,321
Unappropriated Fund Balance		750,000	750,000		(750,000)
General Fund Support					
<b>Sources Total</b>	<b>8,074,900</b>	<b>8,545,322</b>	<b>470,422</b>	<b>8,593,643</b>	<b>48,321</b>

## Uses - Operating Expenditures

Salaries	4,831,825	5,042,980	211,155	5,086,237	43,257
Mandatory Fringe Benefits	2,016,563	2,104,123	87,560	2,174,607	70,484
Non-Personnel Services	189,558	301,558	112,000	249,558	(52,000)
City Grant Program	120,000	120,000		120,000	
Materials & Supplies	37,749	57,749	20,000	37,749	(20,000)
Services Of Other Depts	879,205	918,912	39,707	925,492	6,580
<b>Uses Total</b>	<b>8,074,900</b>	<b>8,545,322</b>	<b>470,422</b>	<b>8,593,643</b>	<b>48,321</b>

## Uses - Division Description

RNT Rent Arbitration Board	8,074,900	8,545,322	470,422	8,593,643	48,321
<b>Uses by Division Total</b>	<b>8,074,900</b>	<b>8,545,322</b>	<b>470,422</b>	<b>8,593,643</b>	<b>48,321</b>



# 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.

## SERVICES

The Retirement System provides services through the following divisions:

**ADMINISTRATION** directs the overall administration of the Retirement System, including implementation of Retirement Board policies and directives; implementation of legislative changes to the Retirement System; legal and procedural compliance of all activities of the Retirement System; administration of member retirement counseling and pension payment processing; administration of the disability application and hearing officer process; and management of the Retirement System’s information technology, budget, and financial systems.

**RETIREMENT SERVICES** provides retirement counseling for more than 41,000 active and inactive members and more than 29,000 retired members; maintains historical employment data and retirement accounts for both active and retired members; calculates and processes all benefits payable as a result of a member’s retirement, death, or termination of employment; disburses monthly retirement allowances to retirees and beneficiaries; and maintains Retirement System financial records and reporting in compliance with all applicable legal and regulatory requirements.

**INVESTMENT** manages and invests the San Francisco Employee Retirement System (SFERS) Trust in accordance with the investment policy of the Retirement Board; monitors the performance of external investment managers; and maintains information and analysis of capital markets and institutional investment opportunities.

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	97,622,827	112,140,220	14,517,393	124,164,330	12,024,110
Total FTE	106	108	2	108	0

Services (continued)

**DEFERRED COMPENSATION** oversees and administers the City's \$3 billion Deferred Compensation Plan (SFDCP). The City's Deferred Compensation Plan and Trust are established separately from, and are independent of, the Retirement System's Defined Benefit Plan.



## STRATEGY

- Educate city employees about retirement readiness
- Enhance member experience through a self-service website
- Prudently invest the trust assets
- Support a qualified and sustainable workforce



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Educate Employees about Retirement Readiness</b>					
• Percentage of eligible City employees who participate in the Deferred Compensation Plan	50%	50%	50%	50%	50%
• Total number of visitors to main website (mysfers.org)	N/A	200,000	200,000	205,000	210,000
<b>Enhance Member Experience Through Self-Service Website</b>					
• Average number of SFERS members logging into the SFERS secure member portal per month	N/A	11,667	11,667	12,083	12,500
<b>Prudently Invest the Trust Assets</b>					
• 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	1	1	1	1
<b>Support a Qualified &amp; Sustainable Workforce</b>					
• # of employees for whom performance appraisals were scheduled (RET)	97	95	114	114	114
• # of employees for whom scheduled performance appraisals were completed (RET)	41	95	114	114	114



## BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$112.1 million for the Retirement System is \$14.5 million or 14.9 percent higher than the FY 2017-18 budget of \$97.6 million. The FY 2019-20 proposed budget of \$124.2 million is \$12 million, or 10.7 percent, higher than the FY 2018-19 proposed budget of \$112.1 million.

These budget increases are largely driven by increases in the Retiree Health Care Trust Fund, and the costs related to the management of this fund. In addition, the budget includes increases

in salary and benefit costs, including the cost of two new positions for Socially Responsible Investment.

### **SOCIALLY RESPONSIBLE INVESTING**

The Department is enhancing its ability to support the integration of ESG (Environmental, Social, and Governance) considerations, including engagement activities, in its investment decisions. The Department is developing a new team in charge of socially responsible investments to achieve these goals.

## CONTINUING TO ENHANCE MEMBER SERVICES

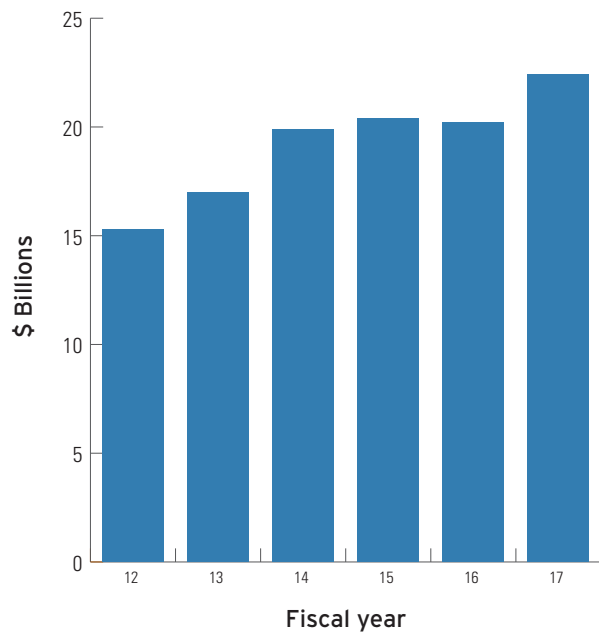
The Department is continuing its efforts to enhance member services. This budget reflects a structural change to create a new Member Services Division that can accommodate the new initiative focusing on retirement readiness, in addition to its retirement counseling activities.

## RETIREE HEALTHCARE TRUST FUND

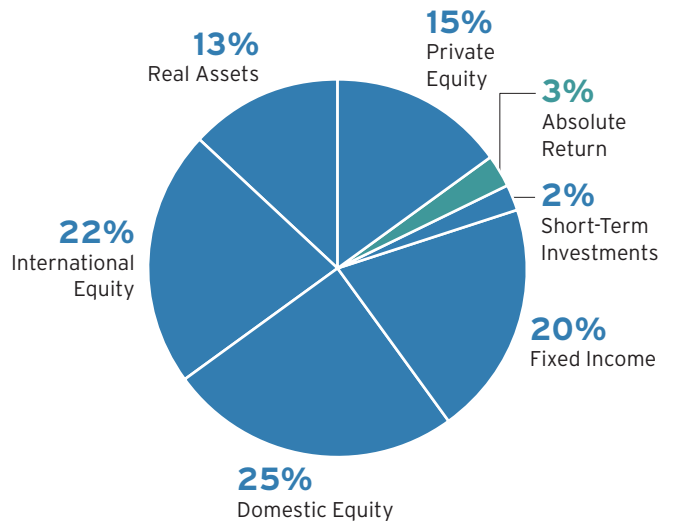
The largest piece of the Retirement System's budget is the Retiree Healthcare Trust Fund. In FY 2016-17, this was managed by the Controller's Office. On May 8, 2017, the Retiree Health Care Trust Fund Board terminated the appointment of the City Controller as the Trust Administrator

and appointed the SFERS Executive Director as Trust Administrator effective as of July 1, 2017. This change was driven by the Trust's need for staff with investment expertise to manage an increasingly complex investment strategy. The change also brings the administrative structure of the Trust into alignment with that of other retiree health trusts in California.

The Retirement System budget now reflects the incorporation of the Retiree Health Care Trust Fund. Increases in the Fund are largely driven by increasing employee contributions for those hired before January 9 2009, whose contributions are increasing by a quarter of a percentage point (0.25 percent). The remainder is driven by base wage increases.



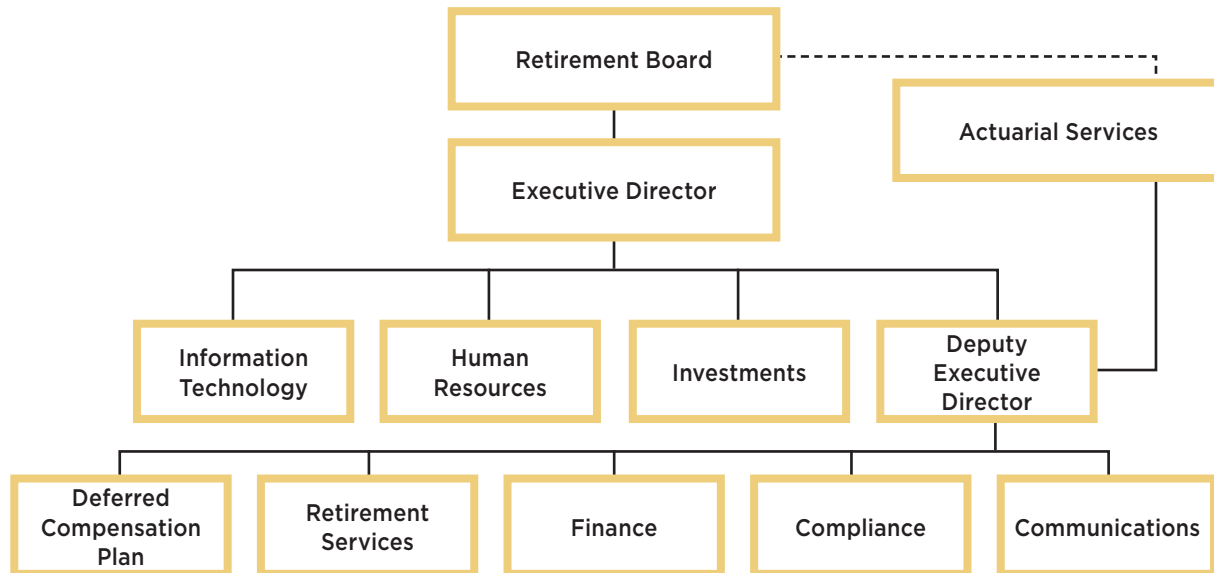
**▲ PLAN NET POSITION AS OF JUNE 30 (\$ BILLIONS).** *The City's retirement fund has grown steadily.*



**▲ ASSET ALLOCATION AS OF JUNE 30, 2017 - FAIR VALUE.** *The City's retirement fund is diversified, with the biggest share invested in domestic equity.*



# RETIREMENT SYSTEM ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	105.97	107.96	1.99	108.18	0.22
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>105.97</b>	<b>107.96</b>	<b>1.99</b>	<b>108.18</b>	<b>0.22</b>

## Sources

Interest & Investment Income	287,000	296,000	9,000	296,000	
Charges for Services	1,214,277	1,629,549	415,272	1,262,084	(367,465)
Contributions Ret/HSS/HlthCare	96,071,550	110,054,671	13,983,121	122,445,976	12,391,305
Expenditure Recovery	50,000	160,000	110,000	160,000	
General Fund Support	0	0		270	270
<b>Sources Total</b>	<b>97,622,827</b>	<b>112,140,220</b>	<b>14,517,393</b>	<b>124,164,330</b>	<b>12,024,110</b>

## Uses - Operating Expenditures

Salaries	14,714,668	15,467,909	753,241	15,708,070	240,161
Mandatory Fringe Benefits	5,592,038	5,996,353	404,315	6,180,332	183,979
Non-Personnel Services	4,274,563	4,639,455	364,892	4,597,370	(42,085)
Capital Outlay	76,202	90,491	14,289	74,686	(15,805)
Materials & Supplies	255,000	255,000		255,000	
Overhead and Allocations	38,137	368,619	330,482	368,619	
Services Of Other Depts	5,971,661	5,789,755	(181,906)	5,621,367	(168,388)
Unappropriated Rev-Designated	66,700,558	79,532,638	12,832,080	91,358,886	11,826,248
<b>Uses Total</b>	<b>97,622,827</b>	<b>112,140,220</b>	<b>14,517,393</b>	<b>124,164,330</b>	<b>12,024,110</b>

## Uses - Division Description

RET Administration	69,819,856	7,668,586	(62,151,270)	7,657,731	(10,855)
RET Health Care Trust		80,865,138	80,865,138	92,653,886	11,788,748
RET Investment	7,623,696	8,080,268	456,572	8,325,654	245,386
RET Retirement Services	18,963,998	13,895,679	(5,068,319)	14,263,705	368,026
RET SF Deferred Comp Program	1,215,277	1,630,549	415,272	1,263,354	(367,195)
<b>Uses by Division Total</b>	<b>97,622,827</b>	<b>112,140,220</b>	<b>14,517,393</b>	<b>124,164,330</b>	<b>12,024,110</b>



# SHERIFF

**MISSION** The Sheriff's Department (SHF) provides for the safe, secure, humane, and constitutional detention of persons arrested or under 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 adult civil and criminal courts; and executes criminal and civil warrants and court orders.

## SERVICES

The Sheriff's Department provides services through the following divisions and units:

**CUSTODY OPERATIONS** operates four county jail facilities, the Zuckerberg San Francisco General Hospital Security Ward, the Inmate Classification Unit, the Central Records Unit, and Storekeeping/Supplies. The Custody Unit is responsible for ensuring the safety and constitutional rights of incarcerated individuals while establishing an environment that facilitates programs, treatment, and educational opportunities.

**FIELD OPERATIONS** provides law enforcement security services to many city departments while also providing mutual aid to other law enforcement agencies upon request. This division includes the Civil Section; Transportation Unit; Central Warrants Bureau; Municipal Transportation Agency Building Security; Emergency Services Unit and Special Response Team; Canine Unit; Sheriff's Patrol Units at Zuckerberg San Francisco General Hospital, Laguna Honda Hospital, and community clinics; Department of Emergency Management Patrol Unit; Public Utilities Commission Building Security; Warrant Services Unit; City Hall Security Unit; and the Court Security Unit that provides security staffing for the courtrooms at the Civic Center Courthouse, Hall of Justice Courts, Family Courts at the Juvenile Justice Center, and the Community Justice Court.

**COMMUNITY PROGRAMS** includes in-custody and post-release educational, vocational, substance abuse treatment and batterers' intervention classes, as well as a variety of specialized services to facilitate offenders' re-entry into the community with the goal to reduce recidivism and prevent future crime. The Division also contracts with the non-profit San Francisco Pretrial Diversion Project to support sentencing alternatives to incarceration. Additional services include the homeless release

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	231,834,969	248,086,015	16,251,046	248,326,390	240,375
Total FTE	1,001	1,020	19	1,021	1

Services (continued)

project as well as post-sentencing alternatives to incarceration, such as electronic monitoring and the Sheriff's Work Alternative Program.

**RECRUITMENT, BACKGROUND, AND TRAINING** coordinates employee recruiting, background investigation, and training processes. The Training Unit coordinates initial mandated law enforcement training, correctional officer training, and discipline specific training for all sworn employees. Continuing mandated training is provided on a regular schedule as required by the California Commission on Peace Officer Standards and Training as well as the California Board of State and Community Corrections. Targeted training in crisis intervention, implicit bias, gender awareness, and supervision is also provided for both sworn and non-sworn personnel.

**FACILITIES MAINTENANCE AND CAPITAL PLANNING** operates and maintains the Department's physical infrastructure, including multiple jail facilities in San Francisco and San Mateo Counties, administration and training facilities, and non-profit client-service program space. This Division plans, implements, and coordinates large scale capital improvement and infrastructure projects as required.

**PERSONNEL, ADMINISTRATION, AND PLANNING SUPPORT** includes Office of the Sheriff, Financial Services, Human Resources, Criminal and Internal Investigations, Legal Counsel, Prisoner Legal Services, Fleet Management and Technical Services. Technical Services is responsible for radios, phones, computers, data collection, data analysis, maintenance of the jail management, booking, and all related software programs as well as production of performance data.



## STRATEGY

- Execute criminal and civil warrants and court orders
- Hire, train, and retrain sworn staff to maintain full employment capacity
- Provide alternative sentencing options and crime prevention programs
- Provide education, skill development, and counseling programs in jail
- Provide for the secure and safe detention of persons arrested or under court order
- Provide inmate escort and security to San Francisco court houses
- Safely transport prisoners



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Provide for the secure and safe detention of persons arrested or under court order</b>					
• Average daily population (ADP)	1,314	1,280	1,270	1,285	1,289
• ADP as a percentage of rated capacity of jails	84%	82%	84%	85%	86%
• Average daily population cost per day	\$245.00	\$253.00	\$250.00	\$258.00	\$265.00
• Number of bookings	N/A	17,500	17,250	17,500	17,500
• Number of inmate vs. inmate altercations	428	339	334	N/A	N/A
• Number of inmate vs. staff altercations	62	96	78	N/A	N/A
• Number of suicide attempts prevented	26	33	45	34	35





# PERFORMANCE MEASURES (CONTINUED)

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Provide alternative sentencing options and crime prevention programs.</b>					
• ADP for out-of-custody individuals (SFSD Pre-Trial Release Program, Sentenced to Alternative Programs)	0	1,200	1,238	1,400	1,400
• Average daily number of participants in community programs	123	117	119	120	120
• Hours of work performed in the community (Sheriff's Work Alternative Program)	24,584	31,085	26,479	28,797	26,620
• Number of clients enrolled in community antiviolence programs	358	295	319	319	332
• Re-arrest rate for antiviolence program clients	8%	5%	8%	9%	8%
• Recidivism rate for sentence participants who complete their Electronic Monitoring or Sheriff's Work Alternative Program	4%	5%	3%	4%	4%
<b>Provide education, skill development, and counseling programs in jail</b>					
• Average daily attendance of participants enrolled in charter school	322	315	322	320	321
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	204	214	198	203	201
• Recidivism rate for inmates who complete identified in-custody programs	42%	43%	44%	43%	43%
<b>Safely transport prisoners</b>					
• Number of major transport incidents	2	0	3	0	0
• Number of prisoners transported	34,984	36,085	34,285	36,052	35,107
<b>Hire, train and retain sworn staff</b>					
• Number of new sworn staff hired	80	50	87	36	35
• Percentage of hired sworn staff who successfully complete probation after 18 months	87%	87%	70%	82%	80%
• Attrition rate	11%	9%	12%	9%	10%
<b>Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco</b>					
• Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco	14	27	13	21	16
<b>Execute criminal and civil warrants and court orders</b>					
• Number of attempts to serve/execute civil process	10,937	10,712	10,628	10,677	10,747
• Number of eviction day crisis interventions	66	60	96	70	77
• Number of pre-eviction home visits	302	398	270	293	288



# BUDGET ISSUES AND DETAILS

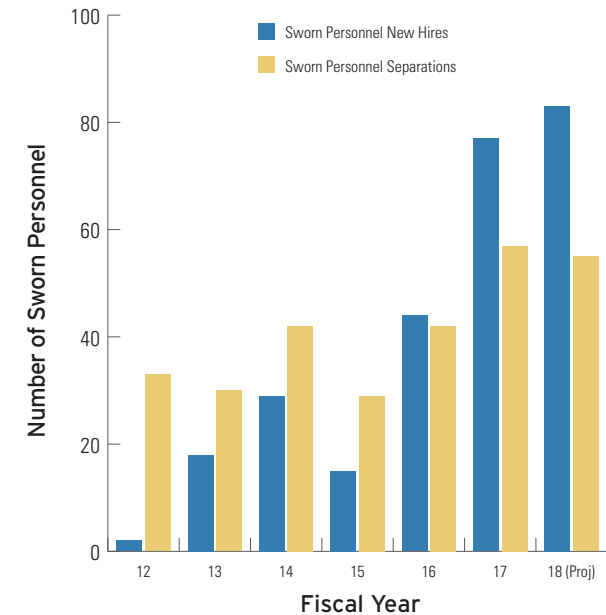
The Fiscal Year (FY) 2018-19 proposed budget of \$248.1 million for the Sheriff’s Department is \$16.3 million, or 7.0 percent higher than the FY 2017-18 budget of \$231.8 million. Most of this is in the Pretrial Diversion Project, which has seen a substantial increase in caseload in the last year. The FY 2018-19 proposed budget also includes backfill for previously grant-funded services at the behavioral health court. The FY 2019-20 proposed budget of \$248.3 million represents a \$0.2 million, or a 0.1 percent, increase from the FY 2018-19 amount of \$248.1 million. This growth is due to salary and benefits costs.

## BAIL REFORM

In FY 2017-18, the number of San Francisco pretrial inmates being managed out-of-custody increased dramatically. This increase is driven by a California court ruling that bail amounts be adjusted to a level that each individual can afford, unless there is clear evidence the individual is a threat to public safety. In response, the courts have increased the use of supervised release through the San Francisco Pretrial Diversion Project. To support this increased caseload, and to mitigate any risks associated with the out-of-custody population, the Department’s budget includes an annual \$1.2 million increase in funding for supervised pretrial release.

## CRIMINAL JUSTICE REFORM

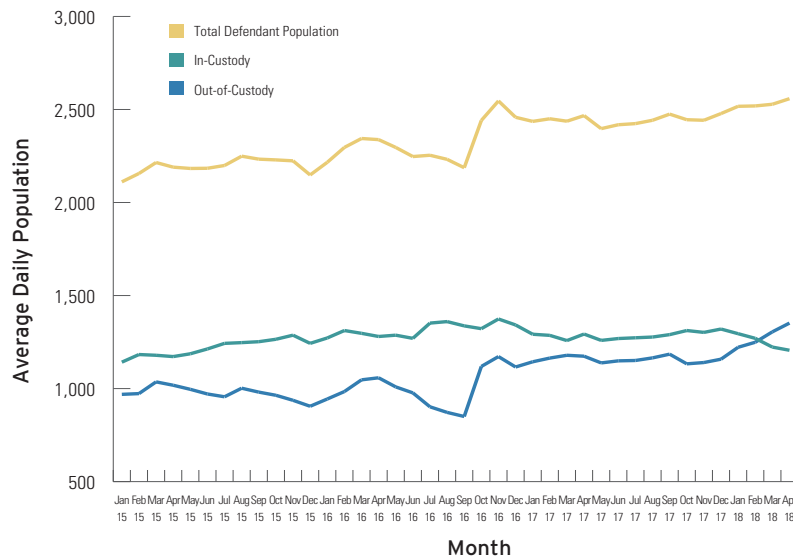
As part of the citywide commitment to transform how criminal justice agencies coordinate with each



**STAFFING PROGRESS.** In the last three years, departmental hiring has begun to keep pace with separations. The department is projected to arrive at an appropriate staffing level in FY 2018-19.

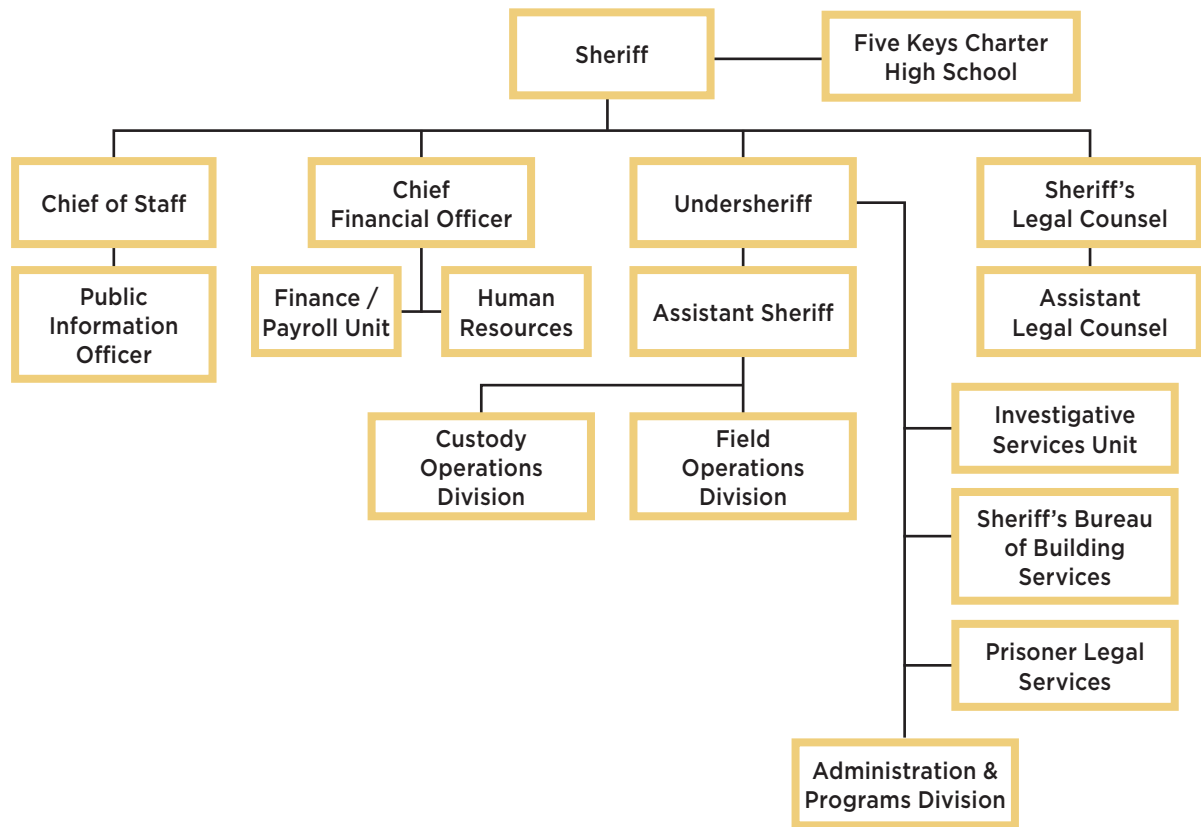
other and interact with the populations they are sworn to protect, the Department provides Crisis Intervention, Gender Awareness, and Implicit Bias trainings for staff. Education and training are essential to supporting a public safety system that can respond to and adopt reforms.

**SAN FRANCISCO COUNTY IN-CUSTODY & OUT-OF-CUSTODY DEFENDANT POPULATION.** In past years, between 39 percent and 48 percent of defendants in San Francisco have been released to alternative or pre-sentencing programs. In 2018, that number has been over 50 percent.





# SHERIFF ORGANIZATIONAL STRUCTURE



# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	1,000.53	1,019.73	19.20	1,021.21	1.48
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>1,000.53</b>	<b>1,019.73</b>	<b>19.20</b>	<b>1,021.21</b>	<b>1.48</b>

## Sources

Fines: Forfeitures/Penalties	193,610	193,610		193,610	
Interest & Investment Income	3,000	3,000		3,000	
InterGovernmental Rev-Federal	106,139	103,247	(2,892)	103,247	
Intergovernmental Rev-State	28,328,368	26,967,699	(1,360,669)	27,617,699	650,000
Charges for Services	4,147,591	2,989,889	(1,157,702)	2,989,889	
Expenditure Recovery	22,507,683	24,053,958	1,546,275	24,278,516	224,558
Unappropriated Fund Balance	477,653	400,994	(76,659)	508,186	107,192
Unappropriated Fund Balance		1,260,000	1,260,000		(1,260,000)
General Fund Support	176,070,925	192,113,618	16,042,693	192,632,243	518,625
<b>Sources Total</b>	<b>231,834,969</b>	<b>248,086,015</b>	<b>16,251,046</b>	<b>248,326,390</b>	<b>240,375</b>

## Uses - Operating Expenditures

Salaries	137,535,771	141,009,471	3,473,700	142,812,993	1,803,522
Mandatory Fringe Benefits	48,821,691	53,397,021	4,575,330	58,227,874	4,830,853
Non-Personnel Services	13,588,778	13,505,308	(83,470)	13,548,774	43,466
City Grant Program	6,758,301	8,280,767	1,522,466	7,630,767	(650,000)
Capital Outlay	2,303,985	6,327,886	4,023,901	1,770,000	(4,557,886)
Carry-Forward Budgets Only		(85,247)	(85,247)		85,247
Facilities Maintenance	564,480	1,852,704	1,288,224	622,339	(1,230,365)
Materials & Supplies	5,753,262	6,608,336	855,074	6,606,142	(2,194)
Programmatic Projects		525,000	525,000		(525,000)
Services Of Other Depts	16,508,701	16,664,769	156,068	17,107,501	442,732
<b>Uses Total</b>	<b>231,834,969</b>	<b>248,086,015</b>	<b>16,251,046</b>	<b>248,326,390</b>	<b>240,375</b>

## Uses - Division Description

SHF Sheriff	231,834,969	248,086,015	16,251,046	248,326,390	240,375
<b>Uses by Division Total</b>	<b>231,834,969</b>	<b>248,086,015</b>	<b>16,251,046</b>	<b>248,326,390</b>	<b>240,375</b>

# STATUS OF WOMEN

**MISSION** The Department on the Status of Women (WOM) advances the equitable treatment and the socioeconomic, political and educational advancement of women and girls in San Francisco through policies, legislation, and programs that focus primarily on women in need.

## SERVICES

The Department on the Status of Women provides services through the following program areas:

**VIOLENCE AGAINST WOMEN PREVENTION & INTERVENTION (VAW) GRANTS PROGRAM** makes up over 80 percent of the Department’s budget. The VAW grants support community programs that address violence against women across six core service areas: crisis lines, intervention and advocacy, legal services, prevention and education, emergency shelters, and transitional housing.

In addition, the Department collaborates with other organizations working to end violence against women. These collaborative efforts include domestic violence policy reform through the Family Violence Council, which coordinates services, analyzes trends, and advises officials on family violence issues. The Department also staffs the San Francisco Mayor’s Task Force on Anti-Human Trafficking, which works to increase awareness, collect data, and develop coordinated policies and protocols to address human trafficking.

**WOMEN’S HUMAN RIGHTS INITIATIVES** identify and address gender discrimination and advance the rights of, and opportunities for, women and girls. The Department promotes gender-responsive governance by working with city departments to analyze their budgets, operations, and service impact using a data-driven human rights-based gender lens. The Department developed the Gender Equality Principles Initiative to cultivate gender equitable workplaces by facilitating the sharing of best practices in the private sector.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	8,048,712	7,950,940	(97,772)	7,950,790	(150)
Total FTE	6	6	0	6	0



## STRATEGY

- Advance the human rights of women and girls
- Promote the economic empowerment of women
- End violence against women
- Maintain a positive, healthy, and joyful workplace



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Advance the human rights of women and girls in the workforce, services, and budget of city government</b>					
• Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	3	4	4	4	4
• Number of educational forums conducted on gender equality in the workplace.	6	3	11	3	3
• 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	50	55	36	24	24
<b>End Violence Against Women</b>					
• Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	30,416	32,318	32,318	32,000	32,000
• Number of calls to crisis lines annually	15,257	14,547	12,000	12,000	12,000
• Number of individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	23,489	24,576	24,576	22,000	22,000
• Number of individuals turned away from shelters annually	403	858	858	1,000	1,000
• Number of shelter bed-nights annually	4,057	3,534	3,534	4,000	4,000
• Number of transitional housing bed nights annually	N/A	11,355	11,355	12,000	12,000
• Percent of people accessing services for which English is not a primary language.	18%	32%	18%	40%	40%
<b>Maintain a positive, healthy, joyful workplace</b>					
• Percent of Status of Women staff completing "Preventing Workplace Harassment Training"	N/A	N/A	100%	100%	100%
<b>Promote the Economic Empowerment of Women</b>					
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	77	53	40	50	50



## BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$8.0 million for the Department on the Status of Women is stable with the FY 2017-18 budget of \$8.0 million.

The FY 2019-20 proposed budget of \$8.0 million is level funded with the FY 2018-19 budget.

### VIOLENCE AGAINST WOMEN PREVENTION

The Department's Violence Against Women Prevention & Intervention (VAW) Grants Program distributes grants to fund 28 community agencies that provide 39 unique programs to over 23,000 individuals. The VAW grant allocation for Fiscal

Year 2018-19 will continue to fund legal services, employment services, and innovative violence prevention strategies that seek to reach underserved and vulnerable populations, including survivors of sex trafficking and sex workers.

### ADVANCING WOMEN’S RIGHTS

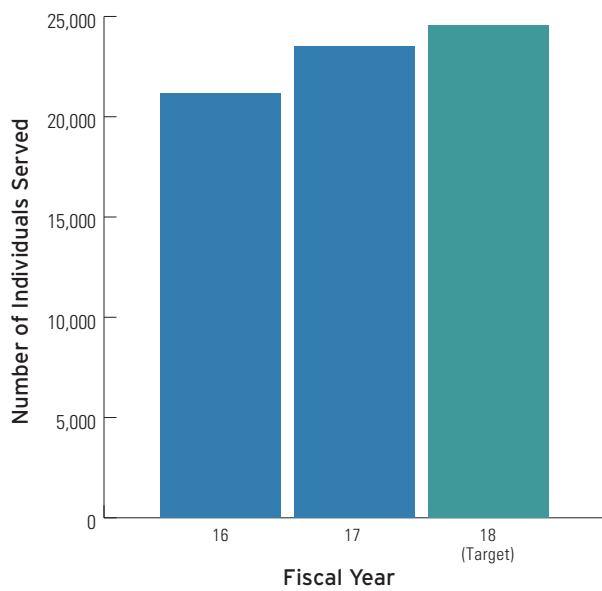
The City and County of San Francisco leads the nation in expanding human rights to personal health and safety, economic independence, workplace equity, and access to public resources. In 1998, San Francisco became the first city in the world to adopt the principles of the United Nation’s Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW). These principles have since been adopted by 80 jurisdictions.

Additionally, the Department continues to convene the Gender Equity Challenge Forum, a day-long

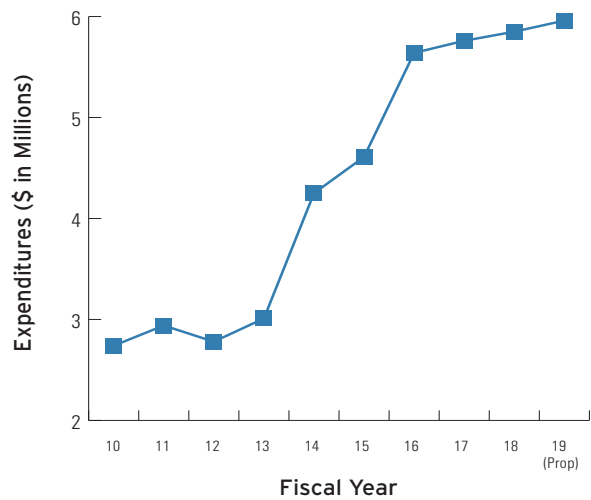
conference for employers to exchange model practices to advance gender equity in the workplace. The Department also supports implementation of the fully paid parental leave ordinance and the lactation accommodation ordinance.

### COMBATTING HUMAN TRAFFICKING

The Department collaborates with city agencies and community partners to develop an effective citywide response to human trafficking in San Francisco under the auspices of the Mayor’s Task Force on Anti-Human Trafficking. Over the next two fiscal years, the Department will continue to focus on advancing the City’s training, anti-trafficking policies, and coordination of support for trafficking. The proposed budget continues to fund emergency response services and case management to support commercially, sexually exploited youth and children.



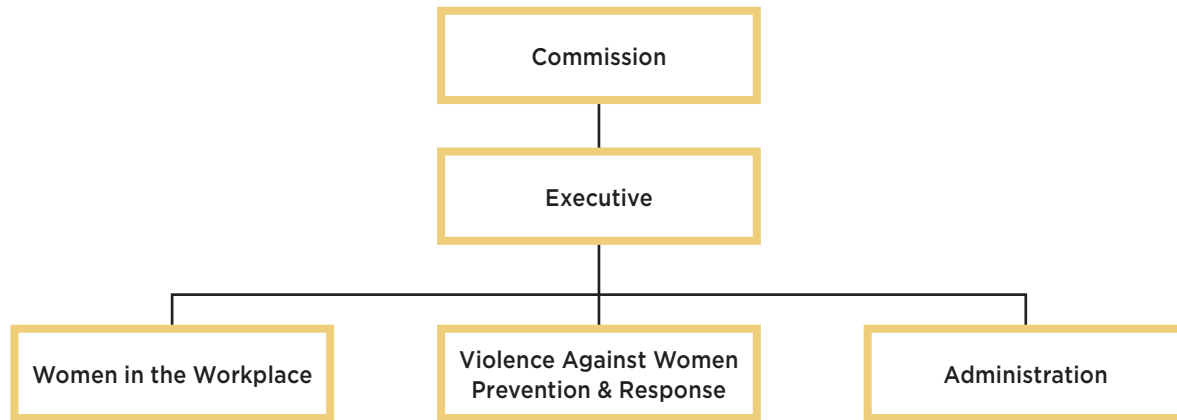
**▲ NUMBER OF INDIVIDUALS SERVED BY CBO PROGRAMS.** *The number of individuals served by our Violence Against Women Grants Programs.*



**▲ VIOLENCE AGAINST WOMEN CBO GRANTS PROGRAM.** *10-year comparison of total funds granted through Violence Against Women Prevention and Intervention Grants Program.*



# STATUS OF WOMEN ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	6.61	6.35	(0.26)	6.10	(0.25)
Non-Operating Positions (cap/other)	(0.14)	(0.07)	0.07		0.07
<b>Net Operating Positions</b>	<b>6.47</b>	<b>6.28</b>	<b>(0.19)</b>	<b>6.10</b>	<b>(0.18)</b>

### Sources

Licenses: Permits/Franchises	240,000	270,000	30,000	270,000	
Other Revenues	22,000	22,000		22,000	
Unappropriated Fund Balance	122,903	92,880	(30,023)	83,274	(9,606)
General Fund Support	7,663,809	7,566,060	(97,749)	7,575,516	9,456
<b>Sources Total</b>	<b>8,048,712</b>	<b>7,950,940</b>	<b>(97,772)</b>	<b>7,950,790</b>	<b>(150)</b>

### Uses - Operating Expenditures

Salaries	670,401	679,522	9,121	675,087	(4,435)
Mandatory Fringe Benefits	278,813	281,637	2,824	283,918	2,281
Non-Personnel Services	84,761	99,630	14,869	99,630	
City Grant Program	6,844,017	6,714,445	(129,572)	6,714,445	
Materials & Supplies	22,235	17,235	(5,000)	17,235	
Services Of Other Depts	148,485	158,471	9,986	160,475	2,004
<b>Uses Total</b>	<b>8,048,712</b>	<b>7,950,940</b>	<b>(97,772)</b>	<b>7,950,790</b>	<b>(150)</b>

### Uses - Division Description

WOM Status Of Women	8,048,712	7,950,940	(97,772)	7,950,790	(150)
<b>Uses by Division Total</b>	<b>8,048,712</b>	<b>7,950,940</b>	<b>(97,772)</b>	<b>7,950,790</b>	<b>(150)</b>



# 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.

## SERVICES

The Superior Court of California, County of San Francisco is a state entity that serves the City and County of San Francisco.

Article VI of the California Constitution establishes the judicial branch, which includes the Superior Court, as a separate and equal branch of government under the Judicial Council of California. Two legislative acts have relieved the City and County from future funding responsibility for court operations and facilities:

**THE LOCKYER-ISENBERG TRIAL COURT FUNDING ACT OF 1997** designated the Judicial Council, rather than counties, as the entity responsible for allocation of funding for all Superior Court operations throughout the State. In exchange for relief from funding court operations, counties must make a fixed perpetual annual maintenance of effort (MOE) payment to the State that is equal to what counties allocated for court operations in Fiscal Year (FY) 1994-95. All future costs of court operations will be funded by the State and allocated by the Judicial Council.

**THE TRIAL COURT FACILITIES ACT OF 2002** mandated that ownership and responsibility for all court facilities be transferred from counties to the Judicial Council. In exchange for relief from court facilities responsibilities, counties must make a fixed county facilities payment (CFP) to the State that is based on an average of what was expended on court facilities maintenance during FY 1995-96 through FY 1999-00. All future costs of maintaining court facilities will be funded by the State and allocated by the Judicial Council.

Since 1998, the City and County of San Francisco has made MOE payments to the State for relief from court operations responsibility, and since 2009, the City has made a county facilities payment for relief from court facilities responsibility.

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	34,120,153	34,384,427	264,274	34,385,196	769

Services (continued)

State legislative requirements and constitutional separation preclude local government from reviewing judicial branch budgets. However, the exceptions to this are judicial supplemental benefits and the following county-funded program that is managed by the Superior Court:

INDIGENT DEFENSE PROGRAM provides funding for outside legal counsel in cases that represent a conflict of interest for the Public Defender and is constitutionally mandated. The Superior Court works in partnership with the Bar Association of San Francisco to provide highly qualified counsel for adults and minors charged with criminal offenses whenever the Public Defender has a conflict of interest or is otherwise unavailable.



## BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$34.4 million for Superior Court of San Francisco (CRT) is \$0.3 million, or 0.8 percent, higher than the FY 2017-18 budget of \$34.1 million. This increase is due salary and benefit growth.

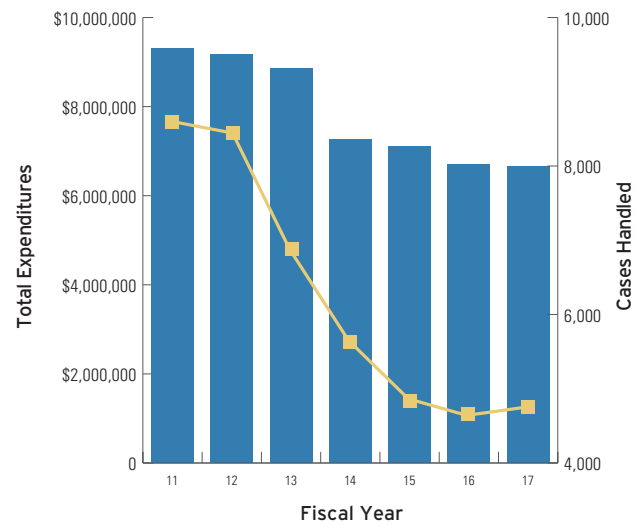
The FY 2019-20 proposed budget of \$34.4 million represents no change from the FY 2018-19 budget.

### LEGAL REPRESENTATION FOR YOUTH IN FOSTER CARE

The Superior Court receives funding from the City for indigent defense programs, which provide foster care legal representation services (Juvenile dependency legal services funding is the obligation of the State), but due to a new funding model, the program has a large structural deficit. The City has filled this deficit so that services will not be interrupted or diminished.

Juvenile dependency legal services are initiated when social workers remove a child from the parent(s) due to safety reasons. Similar to indigent criminal defense, the Court appoints legal counsel for low-income families. Each party in the case, including for each child, receives independent counsel. Per state law, the “primary responsibility of counsel appointed to represent a child or non-minor dependent pursuant to this section shall be to advocate for the protection, safety, and physical and emotional well-being of the child or non-minor dependent” until the minor is re-unified or is permanently placed with another guardian.

Beneficiaries of the dependency program are foster care youth between zero and 21 years old for

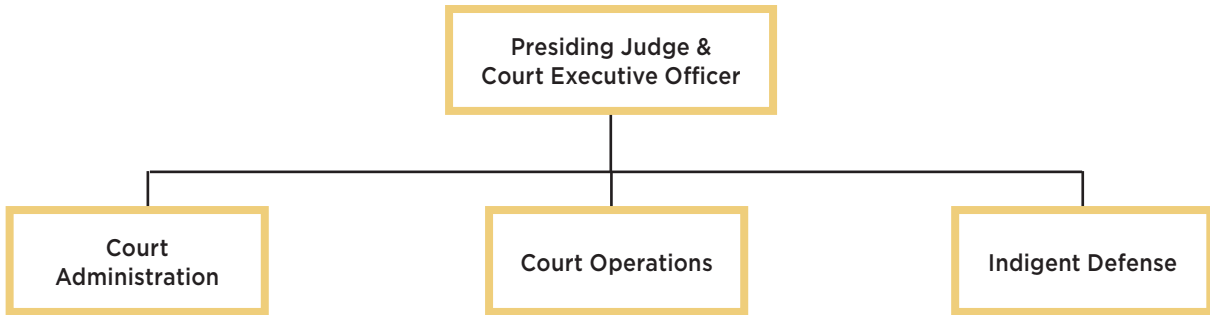


**IDA EXPENDITURES FY 2010-11 THROUGH FY 2016-17.** *The Indigent Defense Program provides highly qualified counsel for adults and minors charged with criminal offenses whenever the Public Defender has a conflict of interest or is otherwise unavailable.*

whom attorneys advocate in the legal proceedings. Attorneys also conduct well-being checks, including home visits, to youth in foster care placements in order to ensure that the placement is appropriate and that established education and/or medical plans are truly being implemented. Currently, 65 percent of foster care placements are outside of San Francisco due to the high cost of living. Part of the monitoring provided includes advocating for additional services or referrals, such as counseling, to stabilize the situation, especially if it is a long-term out-of-home placement.



# SUPERIOR COURT ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
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Total Authorized

Non-Operating Positions (cap/other)

**Net Operating Positions**

### Sources

Fines: Forfeitures/Penalties	4,000	4,000		4,000	
Charges for Services	2,143,823	2,110,898	(32,925)	2,109,648	(1,250)
Operating Transfers In	648,421	689,952	41,531	689,952	
General Fund Support	31,323,909	31,579,577	255,668	31,581,596	2,019
<b>Sources Total</b>	<b>34,120,153</b>	<b>34,384,427</b>	<b>264,274</b>	<b>34,385,196</b>	<b>769</b>

### Uses - Operating Expenditures

Mandatory Fringe Benefits	665,000	665,000		665,000	
Non-Personnel Services	33,399,506	33,662,472	262,966	33,663,241	769
Services Of Other Depts	55,647	56,955	1,308	56,955	
<b>Uses Total</b>	<b>34,120,153</b>	<b>34,384,427</b>	<b>264,274</b>	<b>34,385,196</b>	<b>769</b>

### Uses - Division Description

CRT Superior Court	34,120,153	34,384,427	264,274	34,385,196	769
<b>Uses by Division Total</b>	<b>34,120,153</b>	<b>34,384,427</b>	<b>264,274</b>	<b>34,385,196</b>	<b>769</b>



# TREASURER-TAX COLLECTOR

## MISSION

The Office of the Treasurer-Tax Collector (TTX) serves as the banker, collection agent, and investment officer for the City and County of San Francisco.

## SERVICES

The Office of the Treasurer-Tax Collector provides services through the following divisions:

**BUSINESS TAX** implements and enforces the business tax ordinances for the City. These taxes include payroll expense, business registration, and gross receipts taxes; parking tax, transient occupancy tax and Tourism Improvement District and Moscone Expansion District fees; utility users' tax, access line tax, and stadium taxes. In addition, this division collects the cigarette litter abatement fee and emergency response (alarm) fees as well as license fees for the Public Health, Police, and Fire departments.

**PROPERTY TAX** bills, collects, records, and reports payments of secured and unsecured property taxes, and special assessments. The division works directly with taxpayers on issues related to condominium conversions, new developments, special assessments and taxation due to improvements. The Property Tax division also processes refunds due to property owners.

**DELINQUENT REVENUE** is the official collection arm of the City. It is authorized to collect all of the City's accounts receivable that exceed \$300 and are at least 90 days overdue. The division collects debt for Public Health, Fire, Planning, Ethics, Building Inspection, Port, and the Public Utilities Commission, as well as delinquent business and unsecured property taxes.

**INVESTMENT & BANKING** administers and controls the investment of all monies in the Treasurer's custody. This division's goal is to maximize interest income while preserving the liquidity and safety of the principal. The division also manages all of the City's banking relationships and accounts.

**CASHIER** processes all payments to the City for fees and taxes collected by the Department as well as other revenues from other departments, including all water payments for the Public Utilities Commission.

**TAXPAYER ASSISTANCE** provides tax information to the public. The division is the primary contact for all in-person inquiries. The City's 311 call center serves as the primary phone and online contact for the Department.

**FINANCIAL EMPOWERMENT** connects low-income San Franciscans to the financial mainstream through financial education and coaching; access to low-cost checking and savings accounts; automatic and universal college savings account for public school students; and more.

*Services (continued on next page)*

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	41,102,255	40,434,682	(667,573)	40,391,795	(42,887)
Total FTE	207	210	3	210	0

**ACCOUNTING & RECONCILIATION** prepares financial reports for each section, posts payments, adjusts and balances accounts, and performs related accounting duties in the City’s financial accounting system for all revenues collected. The unit also generates various collection reports for the Office of the Controller.

**PROJECT MANAGEMENT AND INFORMATION TECHNOLOGY** supports over 30 applications ranging from Mainframe and server based, to COTS, to cloud, in order to develop a robust tax and collections ecosystem. The project management division works across the Department to facilitate business process improvements in all areas of our work and with other departments.



## STRATEGY

- Maximize revenue through intensive collection activity
- Maximize interest earnings for San Francisco by processing payments efficiently
- Manage the City’s investment portfolio to preserve capital, maintain liquidity, and enhance yield
- Maintain low property tax delinquency rates
- Promote compliance with the Business Tax Ordinance
- Provide quality customer service



## PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Expand access to City government by placing information and transactions online</b>					
• Number of web-enabled transactions completed online using the City’s SFGOV Online Services portal	228,014	150,000	150,000	150,000	150,000
<b>Maintain low property tax delinquency rates</b>					
• Percentage of delinquency rate of secured property taxes	1%	1%	1%	1%	1%
<b>Maximize interest earnings for San Francisco by processing payments efficiently</b>					
• Total Number of Bank Accounts Managed	334	324	324	324	324
• Total Number of Outgoing Wires Processed	541	384	384	384	384
• Total Number of Returned Items Processed	2,392	2,400	2,407	2,400	2,400
<b>Maximize revenue through intensive collection activity</b>					
• Amount of the total for business taxes (in millions)	\$78.31M	\$55M	\$60M	\$60M	\$60M
• Amount of revenue through summary judgments (in millions)	\$2.08M	\$1.6M	\$1.12M	\$1.6M	\$1.6M
• Amount of the total for non-business taxes (in millions)	\$35.44M	\$45M	\$40M	\$50M	\$50M
• Amount of total revenue collected on all delinquent debts (in millions)	\$113.76M	\$100M	\$100M	\$110M	\$110M
<b>Promote compliance with the Business Tax Ordinance</b>					
• Amount collected through 3rd party taxes (in millions)	\$667.96M	\$580M	\$655M	\$580M	\$580M
• Amount collected through business registration (in millions)	\$47.34M	\$35M	\$45.5M	\$35M	\$35M
• Number of businesses registered	132,432	120,000	133,000	120,000	120,000
• Number of regulatory department licenses issued	16,723	20,000	20,000	20,000	20,000
• Number of taxpayer audits completed	586	575	566	625	625
<b>Provide quality customer service</b>					
• Number of property tax refunds processed	6,734	10,000	4,500	10,000	10,000
<b>Provide superior customer service to all customers through the City Payment Center in City Hall</b>					
• Average number of days to close 311 service tickets	2.45	3.75	3.00	3.75	3.50
• Number of 311 service tickets received	24,516	23,000	23,918	23,000	23,000



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$40.4 for the Office of the Treasurer-Tax Collector is \$0.7 million, or 1.6 percent, lower than the FY 2017-18 budget of \$41.1 million. This decrease is largely due to changes in the way the City recognizes and charges credit card processing fees.

The Fiscal Year (FY) 2018-19 proposed budget of \$40.4 million for the Treasurer-Tax Collector is approximately the same as the FY 2018-19 budget.

## EXCELLENT CITY SERVICES

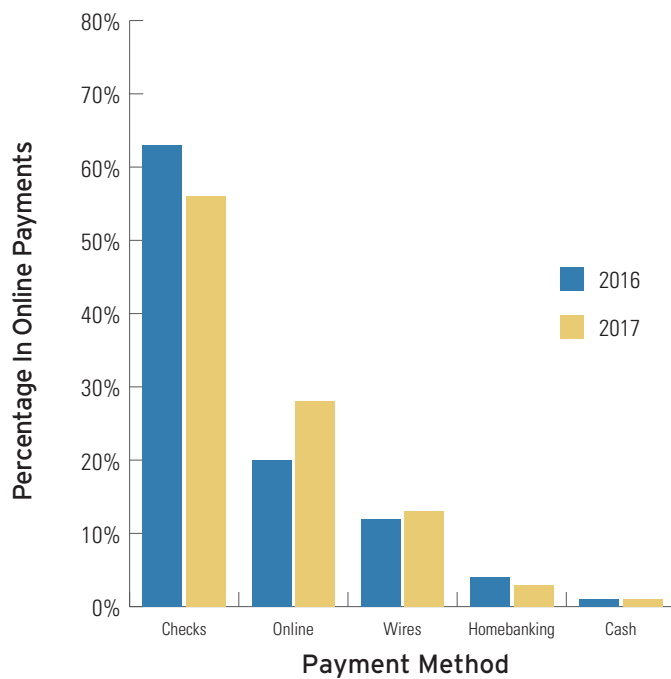
In FY 2018-19 the Department will put significant financial and staff resources towards the replacement of the property tax system and transitioning to a modern property tax and appraisal system. The Department will also focus on consolidating, redesigning, and creating new online business tax filing and payment portals. This effort will simplify and improve the customer experience while also creating efficiencies for internal workflows. Continuous efforts to improve

operations and the customer experience allowed the Department to process more than 180,000 online business tax filings in FY 2017-18, as well as 1.7 million payment transactions, 54,000 payment exceptions, 100,000 customer service inquiries, and more than 20,000 refunds.

## A DIVERSE, EQUITABLE, AND INCLUSIVE CITY

In FY 2017-18 the Pooled Funds Portfolio exceeded \$10 billion for the first time in San Francisco's history. The Department makes a portion of this available for investments in banks, credit unions, and community development financial institutions located in San Francisco through the Safe, Sound and Local program. The Department will also continue its work to expand equity through reforming banking relationships and investment portfolios and strategies. The Department will further convene the Municipal Bank Feasibility Task Force, which will conduct analyses to inform policy conversations on the potential for a municipal bank in San Francisco.

**PROPERTY TAX PAYMENT METHOD.** 2017 saw an eight percent increase in online payments compared to 2016.



## FINANCIAL JUSTICE PROJECT

The Financial Justice Project works to improve fine and fee structures that negatively impact low-income communities of color in San Francisco. Highlights from the past year include:

- Partnering with the District Attorney’s Office to offer nonmonetary solutions, such as community service or receiving social services, for people struggling with homelessness
- Partnering with the Board of Supervisors, Office of the Mayor, and the Public Defender’s Office to pass legislation eliminating recurring and counterproductive administrative fees charged

to people exiting the criminal justice system

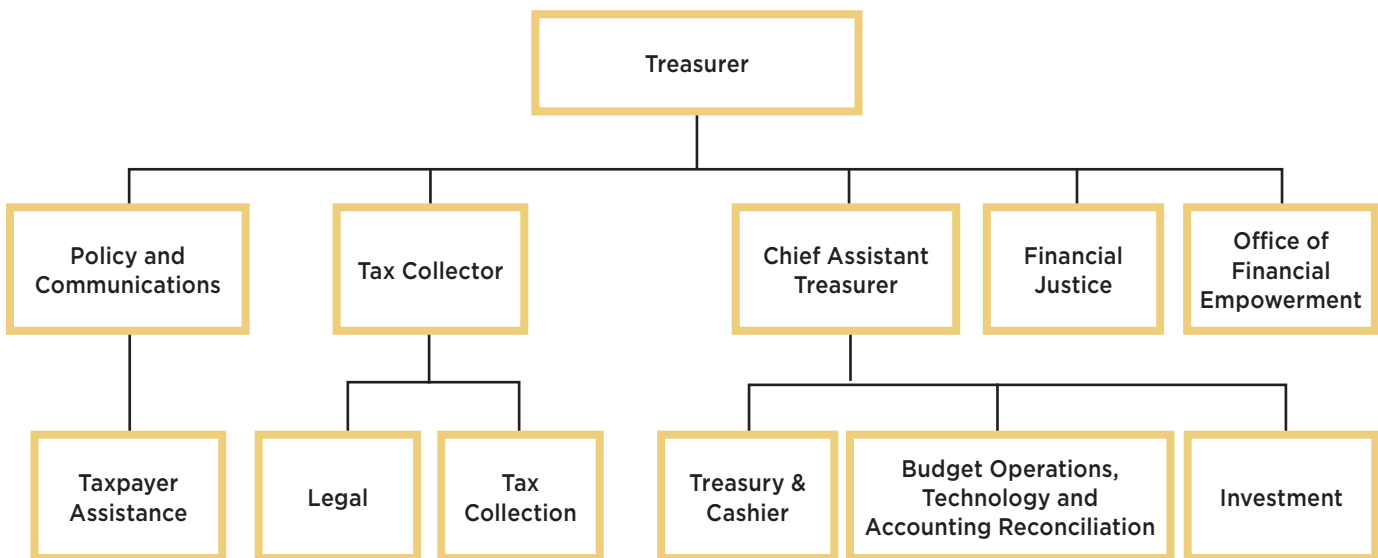
- Developing tools that city departments can use to easily verify income eligibility for services for low-income San Franciscans

## OFFICE OF FINANCIAL EMPOWERMENT

The Office of Financial Empowerment will expand the successful Smart Money Coaching program, now available to clients of City sponsored social services, to the broader public. The program has served more than 1,300 clients with 30 percent achieving a positive financial outcome, such as opening a bank account, establishing a credit score, or increasing savings.



# TREASURER-TAX COLLECTOR ORGANIZATIONAL STRUCTURE





# TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	212.48	215.85	3.37	214.61	(1.24)
Non-Operating Positions (cap/other)	(5.06)	(5.77)	(0.71)	(5.00)	0.77
<b>Net Operating Positions</b>	<b>207.42</b>	<b>210.08</b>	<b>2.66</b>	<b>209.61</b>	<b>(0.47)</b>

## Sources

Property Taxes	450,000	450,000		450,000	
Business Taxes		630,000	630,000	630,000	
Interest & Investment Income	5,922,114	6,289,161	367,047	6,289,161	
Charges for Services	5,860,002	4,036,751	(1,823,251)	4,036,751	
Other Revenues	1,554,032	858,705	(695,327)	797,570	(61,135)
Expenditure Recovery	3,319,721	4,197,063	877,342	4,143,794	(53,269)
General Fund Support	23,996,386	23,973,002	(23,384)	24,044,519	71,517
<b>Sources Total</b>	<b>41,102,255</b>	<b>40,434,682</b>	<b>(667,573)</b>	<b>40,391,795</b>	<b>(42,887)</b>

## Uses - Operating Expenditures

Salaries	19,585,948	20,100,561	514,613	20,374,250	273,689
Mandatory Fringe Benefits	8,200,706	8,464,288	263,582	8,723,909	259,621
Non-Personnel Services	6,504,533	4,409,544	(2,094,989)	4,077,129	(332,415)
City Grant Program	50,000	50,500	500	500	(50,000)
Materials & Supplies	139,366	125,366	(14,000)	125,366	
Overhead and Allocations	(200,612)	(183,825)	16,787	(198,670)	(14,845)
Programmatic Projects	800,000	1,680,000	880,000	1,430,000	(250,000)
Services Of Other Depts	6,022,314	5,788,248	(234,066)	5,859,311	71,063
<b>Uses Total</b>	<b>41,102,255</b>	<b>40,434,682</b>	<b>(667,573)</b>	<b>40,391,795</b>	<b>(42,887)</b>

## Uses - Division Description

TTX Collection	22,340,886	23,140,670	799,784	23,411,027	270,357
TTX Management	10,072,267	10,435,824	363,557	9,982,216	(453,608)
TTX Treasury	8,689,102	6,858,188	(1,830,914)	6,998,552	140,364
<b>Uses by Division Total</b>	<b>41,102,255</b>	<b>40,434,682</b>	<b>(667,573)</b>	<b>40,391,795</b>	<b>(42,887)</b>



# WAR MEMORIAL

**MISSION** The mission of the War Memorial (WAR) is to manage, operate, and maintain the War Memorial and Performing Arts Center, which includes the War Memorial Opera House, Veterans Building, Davies Symphony Hall, Zellerbach Rehearsal Hall, Memorial Court, and adjacent grounds. The Department works to provide safe, first-class facilities to promote cultural, educational, and entertainment opportunities in a cost-effective manner for maximum use and enjoyment by the public while best serving the purposes and beneficiaries of the War Memorial Trust.

## SERVICES

The War Memorial provides services in the following divisions:

**FACILITIES MANAGEMENT** is responsible for the management, oversight, and delivery of daily engineering, maintenance, custodial, security, and stage/technical services to support facilities' operations; management and administration of tenant occupancies and coordination of tenant services; and planning, coordination, and implementation of regular and periodic facilities maintenance and capital improvement projects.

**BOOKING, MARKETING, AND EVENT SERVICES** is responsible for the booking of the Opera House, Davies Symphony Hall, Herbst Theatre, Green Room, and Zellerbach Rehearsal rental facilities.

**WAR MEMORIAL TRUST ADMINISTRATION** ensures that the War Memorial, a group of facilities entrusted to the City's care by the 1921 War Memorial Trust Agreement, upholds its specific duties and responsibilities under the Trust, including providing rent-free space and facilities for the San Francisco Posts of the American Legion, a named beneficiary of the Trust.

## BUDGET DATA SUMMARY

	2017-18	2018-19		2019-20	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19
Total Expenditures	26,910,642	27,530,968	620,326	30,900,046	3,369,078
Total FTE	69	71	1	71	0



# STRATEGY

- Provide the highest level of service to visitors
- Maintain, upgrade, and preserve historic facilities
- Increase partnerships and collaborations
- Meet the needs of today without compromising the future
- Maximize utilization of the Performing Arts Center



# PERFORMANCE MEASURES

	2016-2017 Actual	2017-2018 Target	2017-2018 Projected	2018-2019 Target	2019-2020 Target
<b>Increase partnerships and collaborations</b>					
• Veterans' use of meeting rooms	n/a	450	840	800	800
<b>Maximize utilization of the Performing Arts Center</b>					
• Atrium Theater percentage of days rented	64%	60%	61%	60%	60%
• Atrium Theater performances/events	49	50	55	77	77
• Davies Symphony Hall percentage of days rented	89%	85%	85%	85%	85%
• Davies Symphony Hall performances/events	262	244	244	244	244
• Green Room percentage of days rented	48%	53%	58%	55%	55%
• Green Room performances/events	168	143	177	181	181
• Herbst Theatre percentage of days rented	64%	80%	80%	80%	80%
• Herbst Theatre performances/events	217	210	210	209	209
• Opera House percentage of days rented	96%	93%	93%	95%	95%
• Opera House performances/events	186	170	170	176	178
• Zellerbach Rehearsal Hall performances/events	12	13	9	8	8



# BUDGET ISSUES AND DETAILS

The Fiscal Year (FY) 2018-19 proposed budget of \$27.5 million for the War Memorial (WAR) is \$0.6 million, or 2.3 percent, higher than the FY 2017-18 budget of \$26.9 million. This increase is due to the annualization of positions granted in the previous fiscal year, projected benefit increases, and retirement contributions.

The FY 2019-20 proposed budget of \$30.9 million represents a \$3.4 million increase from the FY 2018-19 amount of \$27.5 million, or a 12.2 percent increase. This is largely due to an allocation of \$4.1 million for the Opera House Roof Replacement capital project.

## PROVIDING EXCELLENT PATRON AND CUSTOMER SERVICE

During FY 2018-19, and in continued partnership with resident and non-resident performing licensees, the War Memorial will continue efforts to improve the patron and guest experience in the Performing Arts Center facilities. This entails:

- Providing pre-performance lectures, exhibits, and interactive programs to enable patrons to learn about the presentations they are attending
- Expanding language access availability of Performing Arts Center marketing publications and public notices

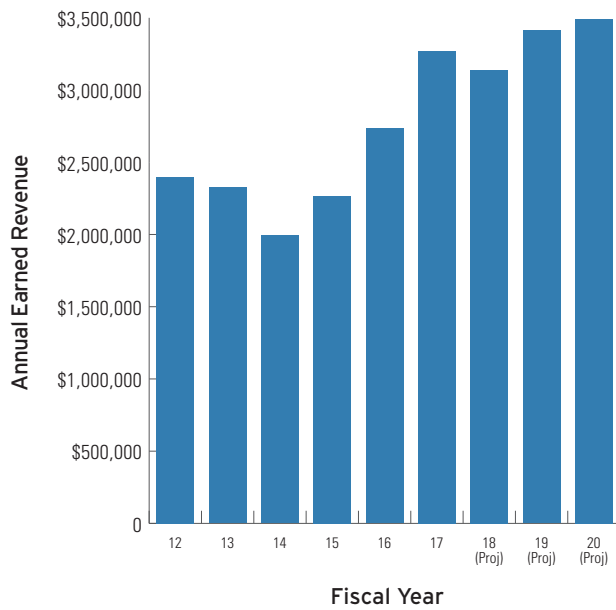
- Instituting new food and beverage customer service practices to reduce service wait times

## PARTNERING WITH VETERANS ORGANIZATIONS

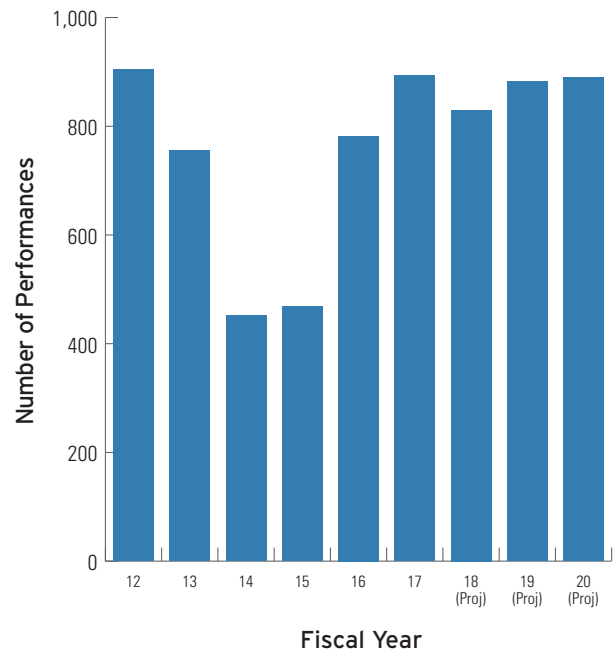
The War Memorial, in conjunction with San Francisco veterans' organizations, is organizing a series of exhibits, displays and events in the War Memorial Veterans Building in commemoration of the signing of the 1918 Armistice ending World War I. This Centennial Commemoration will depict various historic milestones of World War I and its impact on San Francisco, including the declaration of war by Congress in 1917, City celebrations of the armistice signing in 1918, and the return of local veterans in 1919.

## CAPITAL AND IT PROJECTS

The War Memorial invests in the maintenance, preservation and capital upgrade of the Performing Arts Center cultural assets to ensure their continued safe and proper operation. In FY 2018-19 and FY 2019-20, a number of capital projects are scheduled for implementation by the War Memorial. These include modernizing Opera House and Davies Symphony Hall passenger elevators, completing construction documents and specifications for replacement of the Opera House mansard roof, energy efficiency upgrades, and installation of Wi-Fi in various public areas of the Performing Arts Center.



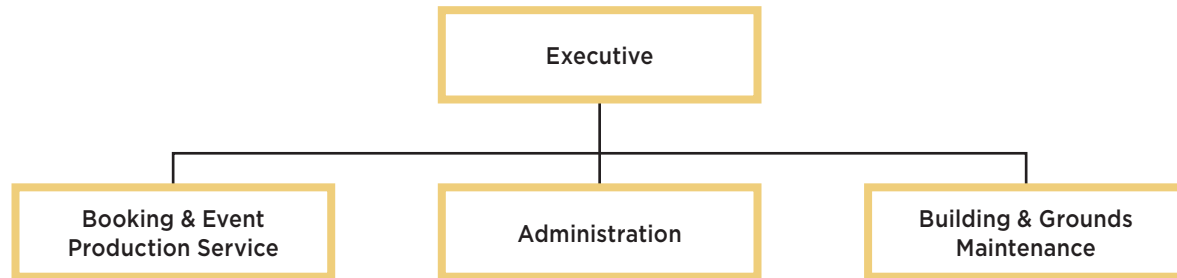
**ANNUAL EARNED REVENUE.** Since reopening of the Veterans Building in FY 2015-16, earned revenues are projected to increase by a total 28 percent in FY 2019-20.



**TOTAL ANNUAL PERFORMANCES.** After being closed for portions of FY 2012-13 through FY 2015-16, total performances in the War Memorial facilities have returned to historical levels and continue to increase.



# WAR MEMORIAL ORGANIZATIONAL STRUCTURE



## TOTAL BUDGET - HISTORICAL COMPARISON

Authorized Positions	2017-2018 Original Budget	2018-2019 Proposed Budget	Chg From 2017-2018	2019-2020 Proposed Budget	Chg From 2018-2019
Total Authorized	69.46	70.92	1.46	70.96	0.04
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>69.46</b>	<b>70.92</b>	<b>1.46</b>	<b>70.96</b>	<b>0.04</b>

### Sources

Rents & Concessions	2,777,131	3,023,554	246,423	3,100,676	77,122
Charges for Services	361,335	388,930	27,595	390,035	1,105
Other Revenues	400,000	400,000			(400,000)
Expenditure Recovery	229,095	242,763	13,668	242,763	
Operating Transfers In	13,163,006	13,558,616	395,610	17,264,256	3,705,640
Unappropriated Fund Balance	705,139	635,520	(69,619)	617,317	(18,203)
General Fund Support	9,274,936	9,281,585	6,649	9,284,999	3,414
<b>Sources Total</b>	<b>26,910,642</b>	<b>27,530,968</b>	<b>620,326</b>	<b>30,900,046</b>	<b>3,369,078</b>

### Uses - Operating Expenditures

Salaries	6,446,172	6,777,082	330,910	6,852,453	75,371
Mandatory Fringe Benefits	2,987,271	3,181,518	194,247	3,309,479	127,961
Non-Personnel Services	1,009,023	1,072,726	63,703	1,068,621	(4,105)
Capital Outlay	906,500	950,000	43,500	4,450,000	3,500,000
Debt Service	9,274,936	9,281,585	6,649	9,284,999	3,414
Facilities Maintenance	477,383	501,252	23,869	426,315	(74,937)
Materials & Supplies	297,500	300,828	3,328	308,657	7,829
Operating Transfers Out	400,000	400,000			(400,000)
Services Of Other Depts	5,111,857	5,065,977	(45,880)	5,199,522	133,545
<b>Uses Total</b>	<b>26,910,642</b>	<b>27,530,968</b>	<b>620,326</b>	<b>30,900,046</b>	<b>3,369,078</b>

### Uses - Division Description

WAR War Memorial	26,910,642	27,530,968	620,326	30,900,046	3,369,078
<b>Uses by Division Total</b>	<b>26,910,642</b>	<b>27,530,968</b>	<b>620,326</b>	<b>30,900,046</b>	<b>3,369,078</b>

A photograph of the San Francisco City Hall dome, featuring a blue and gold tiled dome with ornate architectural details. The building is set against a light blue sky with soft clouds. The title text is overlaid on the right side of the image.

# BONDED DEBT & LONG-TERM OBLIGATIONS

**DETAILS >** SAN FRANCISCO CITY HALL CONSTRUCTION BEGAN IN 1913. CIVIC LEADERS WERE DETERMINED TO DEMONSTRATE THE REBIRTH OF THE CITY IN TIME FOR THE START OF THE WORLD'S FAIR OF 1915. DESIGNED IN THE BEAUX-ARTS STYLE, CITY HALL IS AFFECTIONATELY KNOWN AS 'THE PEOPLE'S PALACE'.





# 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.

## STRATEGIC ISSUES

- Maintain cost-effective access to capital markets through prudent debt management policies and practices
- Maintain moderate debt levels with effective planning and coordination with city departments
- Fund significant capital demands using traditional municipal financing tools and, if cost-effective, alternate financing mechanisms such as public/private partnerships
- Structure long-term financings to minimize transaction-specific risk and total debt portfolio risk to the City
- Maintain the highest practical credit rating
- Maintain good investor relationships through timely dissemination of material financial information

### BACKGROUND

The City and County of San Francisco is the fourth largest city in California and the 13th largest city in the nation. The City is one of the few municipalities in California that has a sizeable amount of outstanding general obligation bonds, which are described in more detail below. As such, it enjoys national recognition among investors in municipal debt obligations as a high-profile economic center of one of the country's largest, most vibrant 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 three principal types of municipal debt to finance long-term capital projects: general obligation (G.O.) bonds, lease revenue bonds, and certificates of participation (COPs).

The City relies on the issuance of G.O. bonds to leverage property tax receipts for voter-approved capital expenditures for the acquisition or improvement of real property such as libraries, hospitals, parks, and cultural and educational facilities.

The City utilizes lease revenue bonds and COPs to leverage General Fund receipts (such

as local taxes, fees, and charges) to finance capital projects and acquisitions, many of which provide a direct revenue benefit or cost savings to the City. Debt service payments for lease revenue bonds and COPs are typically paid from revenues of the related project or fees, taxes, or surcharges imposed on users of the project. The City occasionally utilizes a commercial paper certificates of participation program 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 financing.

## **RATINGS**

The City's general obligation bond debt, which carries the City's strongest ratings, is rated Aaa by Moody's, AA+ by Standard & Poor's and AA+ by Fitch. The City's COPs and lease revenue bonds are rated Aa1/Aa2 by Moody's, AA by Standard & Poor's, and AA/AA+ by Fitch Ratings. The ratings are one to two rating levels below the City's G.O. bond ratings, a normal relationship between G.O. bonds and lease revenue bonds. This difference can be attributed in part to the strength of the ad valorem property tax pledge for G.O. bonds. The City has no legal obligation or authority to levy taxes for repayment of lease debt, only to appropriate rent for the use of the facilities financed when the facilities have use and occupancy.

### **Moody's**

On March 8, 2018, Moody's upgraded the City's general obligation bond rating to Aaa from Aa1. The outlook for the City's long-term ratings is "Stable". The Moody's upgrade recognized the City's exceptionally strong financial position as well as strong financial policies, conservative budgeting, proactive fiscal management, strong socioeconomic profile, and large and diverse revenue sources. At the same time, Moody's also upgraded the rating for the City's lease revenue bonds and COPs to Aa1 from Aa2 for those secured by "more essential" assets and those with a demonstrated, stable non-pledged revenue source that provides strong coverage of debt service payments. Similarly, Moody's upgraded the rating for the City's lease revenue bonds and COPs to Aa2 from Aa3 for those secured by "less essential" assets.

### **Standard & Poor's**

On October 8, 2013, Standard & Poor's upgraded the City's general obligation bond rating to AA+ from AA. Standard & Poor's current outlook for the City's long-term rating is "Positive". Standard & Poor's rating reflects the City's strong economy, budgetary performance and flexibility, and management conditions. At the time, Standard & Poor's also upgraded the ratings for the City's lease revenue bonds and COPs to AA from AA-.

### **Fitch Ratings**

On January 8, 2016, Fitch upgraded the City's general obligation bond rating to AA+ from AA. At the same time, Fitch Ratings also upgraded the rating on the City's lease revenue bonds and COPs to AA from AA-, with the exception of Series 2006 and 2007 Open Space Fund lease revenue bonds, which were upgraded to AA+ from AA. The outlook for the City's long-term ratings is "Stable". Fitch's rating recognizes the City's strong economic growth, strong budgetary and fiscal policies, exceptionally strong operating performance, strong financial management and oversight, and moderate long-term liability burden.

## **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 (more than 50 percent of those voting).

As of July 1, 2018, the total amount of G.O. bonds authorized by the voters but not yet issued will be \$742 million. Of the \$2.5 billion in G.O. bonds outstanding, a total principal amount of \$3.9 billion was originally issued. Table 1 lists the City's outstanding and unissued G.O. bonds by series and authorization. Additionally, the table includes a list of G.O. bonds that were issued for refunding purposes.

Table 1 does not include the approximately \$165 million in General Obligation bonds anticipated to be issued in FY 2018-19, for Public Health and Safety, Clean and Safe Neighborhood Parks, and the Seismic Safety Loan Program. Debt service on the City's G.O. bonds is repaid from taxes levied on all real and personal property within the City's boundaries.

# TABLE 1: GENERAL OBLIGATION BONDS (AS OF JULY 1, 2018)

Description of Issue (Date of Authorization)	Series	Issued	Outstanding <sup>1</sup>	Authorized & Unissued
Seismic Safety Loan Program (11/3/92) <sup>2</sup>	2007A	\$30,315,450	\$20,093,518	
	2015A	24,000,000	24,025,000	\$260,684,550
Clean & Safe Neighborhood Parks (2/5/08)	2010B	24,785,000	2,610,000	
	2010D	35,645,000	35,645,000	
	2012B	73,355,000	48,035,000	
	2016A	8,695,000	7,520,000	
San Francisco General Hospital and Trauma Center (11/4/08)	2009A	131,650,000	5,525,000	
	2010A	120,890,000	12,735,000	
	2010C	173,805,000	173,805,000	
	2012D	251,100,000	155,825,000	
	2014A	209,955,000	161,730,000	
Earthquake Safety and Emergency Response Bond (6/8/10)	2010E	79,520,000	40,815,000	
	2012A	183,330,000	121,625,000	
	2012E	38,265,000	29,925,000	
	2013B	31,020,000	17,540,000	
	2014C	54,950,000	41,925,000	
	2016C	25,215,000	22,370,000	
Road Repaving & Street Safety (11/8/11)	2012C	74,295,000	49,175,000	
	2013C	129,560,000	73,205,000	
	2016E	44,145,000	39,155,000	
Clean & Safe Neighborhood Parks (11/6/12)	2013A	71,970,000	40,680,000	
	2016B	43,220,000	24,400,000	
	2018A	76,710,000	46,485,000	3,100,000
Earthquake Safety and Emergency Response Bond (6/3/14)	2014D	100,670,000	76,780,000	
	2016D	109,595,000	75,465,000	
	2018C	189,735,000	189,735,000	
Transportation and Road Improvement (11/4/14)	2015B	67,005,000	43,665,000	258,550,000
	2018B	174,445,000	105,715,000	
Affordable Housing Bond (11/4/15)	2016F	75,130,000	50,795,000	
	2018D	142,145,000	142,145,000	92,725,000
Public Health and Safety Bond (6/7/16)	2017A	173,120,000	121,450,000	
	2018E	49,955,000	49,955,000	126,925,000
<b>SUB TOTALS</b>		<b>\$3,018,195,450</b>	<b>\$2,050,553,518</b>	<b>1,374,974,550</b>
General Obligation Refunding Bonds:				
Series 2008-R1 issued 5/29/08		232,075,000	5,110,000	
Series 2011-R1 issued 11/9/2011		339,475,000	176,360,000	
Series 2015-R1 issued 2/25/2015		293,910,000	248,035,000	
<b>SUB TOTALS</b>		<b>865,460,000</b>	<b>429,505,000</b>	
<b>TOTALS</b>		<b>\$3,883,655,450</b>	<b>\$2,480,058,518</b>	<b>\$741,984,550</b>

<sup>1</sup> Section 9.106 of the City Charter limits issuance of general obligation bonds of the City to 3% of the assessed value of all taxable real and personal property, located within the City and County.

<sup>2</sup> The authorization for the 1992 Seismic Safety Loan Program limits the total par amount of bonds sold in any one fiscal year to a maximum of \$35,000,000.

Source: Office of Public Finance, City and County of San Francisco.

# TABLE 2: PROJECTED OUTSTANDING G.O. BONDS & LONG TERM OBLIGATIONS DEBT SERVICE FOR FISCAL YEAR 2018-2019

Principal Outstanding	
General Obligation Bonds (as of 7/1/18)	\$2,480,058,518
Plus Expected New FY 2018-19 Issuance	165,025,000
<b>Total General Obligation Bonds</b>	<b>\$2,645,083,518</b>
Long-Term Obligations <sup>1</sup> (as of 7/1/18)	\$1,425,836,445
Plus Expected New FY 2018-19 Issuance	88,625,000
<b>Total Long-Term Obligations</b>	<b>\$1,514,461,445</b>
<b>Total Principal Outstanding (as of 7/1/19)</b>	<b>\$4,159,544,963</b>
Projected Fiscal Year 2018-2019 Debt Service	
General Obligation Bond	\$342,829,888
Long-Term Obligations	\$127,461,311
<b>Total Annual Debt Service</b>	<b>\$470,291,199</b>

<sup>1</sup>Excludes revenue and mortgage revenue bonds and non-bonded third party lease financing obligations.

Outstanding debt managed by the Office of Public Finance includes G.O. bonds, lease revenue bonds and COPs. Of the \$4.2 billion in projected outstanding debt and other long-term obligations, \$115.8 million or 2.87 percent are in variable rate bonds, an amount which does not reflect an anticipated prepayment of \$6.5 million expected to be made before FY 2017-18. In addition, there are 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.

As shown above in Table 2, the FY 2018-19 budget provides \$470.2 million for the payment of debt service on \$4.2 billion in debt and other long-term obligations.

### General Obligation Bonds

The City's issuance of G.O. bonds must be approved by at least two-thirds of the voters. In addition, 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.

For debt management and federal expenditure requirements, and because large-scale capital improvement projects are typically completed over a number of years, bonds are usually issued in installments over time. For that reason, and because

G.O. bonds are repaid in the interim, the full amount of G.O. bonds authorized by the electorate typically exceeds the amount of G.O. bonds outstanding.

### 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 with G.O. bonds, there is often a significant delay between the date of voter authorization and the time the lease obligations are issued. As shown in Table 2, as of July 1, 2018, the City will have \$1.5 billion in projected Long-Term Obligations outstanding. This includes \$88.6 million of COPs to be issued in FY 2018-19 for Animal Care and Control and the Housing Trust Fund. The debt service payment for FY 2018-19 is proposed to be \$127.5 million.

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 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.

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.

### **Commercial Paper Program**

In March of 2009, the Board and Mayor approved the establishment of a not-to-exceed \$150.0 million Commercial Paper Certificates of Participation Program (the CP Program). Under the proposed CP Program, Commercial Paper Notes (the CP Notes) will be 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 financing to be issued when market conditions are favorable. Projects will be 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. The Board authorized on July 16, 2013 and the Mayor approved on July 25, 2013 an additional \$100.0 million of commercial paper for a total authorized CP Program of \$250.0 million.

In February 2014, the City executed a letter of credit facility with State Street Bank and Trust Company (State Street Bank) with a maximum principal amount of \$100 million that expires in February of 2019.

In May 2016, the City executed two letter of credit facilities totaling \$150 million with State Street Bank (\$75 million) and U.S. Bank, N.A. (\$75 million). Both credit facilities expire in May 2021.

As of April 2018, the outstanding principal amount of CP Notes was \$25.2 million with a weighted average interest rate of 1.67 percent. The CP Program has

provided interim financing for various projects: Animal Care and Control Facility Renovation, Moscone Convention Center Improvement, Hope SF, War Memorial Veterans Building Seismic Upgrade and Improvements, Port Facilities, Moscone Convention Center Expansion, San Francisco General Hospital Rebuild of Furnishings, Fixtures & Equipment (FF&E) Program, 900 Innes, and Department of Public Works' capital equipment.

### **Transbay Transit Center Interim Financing**

In May 2016, the Board and Mayor established a not-to-exceed \$260.0 million Lease Revenue Commercial Paper Certificates of Participation ("Short-Term Certificates") to meet cash flow needs during the construction of the Transbay Transit Center.

The Short-Term Certificates are expected to be repaid in part from Transbay Transit Center Community Facility District (Transbay CFD) special taxes and tax increment. Long-term debt will be issued to retire the Short-Term Certificates, and such long-term debt is also expected to be repaid from such sources. The Short-Term Certificates consist of \$160.0 million direct placement revolving certificates with Wells Fargo, expiring January 10, 2020 and \$100.0 million direct placement revolving certificates with Bay Area Toll Authority expiring September 1, 2021.

As of April 2018, the Transbay Joint Powers Authority (TJPA) had drawn a total of \$103.0 million from the Wells Fargo financing facility, at an interest rate of 2.34 percent.

### **Overlapping Debt Obligations**

Overlapping debt obligations are long-term obligations sold in the public credit markets by public agencies whose boundaries overlap the boundaries of the City in whole or in part. These overlapping debt obligations generally are not repaid from revenues of the City, nor are they necessarily obligations secured by land within the City. In many cases, overlapping debt obligations issued by a public agency are payable only from 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 Successor Agency to the San Francisco Redevelopment Agency, Association of Bay Area Governments (ABAG), the Bayshore-Hester Assessment District, the Bay Area Rapid Transit

# TABLE 3: CALCULATION OF DEBT LIMIT RATIO

Assessed Valuation (as of 8/1/17)	\$243,378,242,907
Less Exemptions	(9,303,645,974)
<b>Net Assessed Value (as of 8/1/17)</b>	<b>\$234,074,596,933</b>
Legal Debt Capacity (3% of Assessed Valuation)	\$7,022,237,908
Outstanding G.O. Bonds (as of 7/1/18)	\$2,480,058,518
G.O. Debt Ratio	1.06%
<b>Unused Capacity</b>	<b>\$4,542,179,390</b>

District (BART), the San Francisco Community College District, and the San Francisco Unified School District.

As of July 1, 2018, the City estimates that \$2.95 billion in overlapping debt obligations will be outstanding. As these are direct obligations of other public agencies, no debt service with respect to these obligations is included in Table 2 above.

## 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 \$7.0 billion, based upon the Controller's Certificate of Assessed Valuation released on August 1, 2017 (FY 2017-18 AV). As of July 1, 2018, the City will have \$2.5 billion of G.O. bonds outstanding which results in a G.O. bond debt to assessed value ratio of 1.06% percent. Based on the FY 2017-18 AV, the City's remaining legal capacity for G.O. bond debt is \$4.5 billion. The FY 2018-19 Assessed Valuation will be released in August 2018 and will likely result in modest growth in the City's G.O. bond debt capacity.

The City has \$742 million 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 General Obligation 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) General Obligation bond revenues are expended only in accordance with the ballot measure, and (2) no General Obligation bond funds are used for any administrative salaries or other general governmental operating expenses, unless specifically authorized in the ballot measure for such General Obligation bonds.

Proposition F provides that all ballot measures seeking voter authorization for General Obligation bonds subsequent to 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 issue 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

## TABLE 4: ENTERPRISE DEPARTMENT REVENUE BOND PROJECTED PRINCIPAL OUTSTANDING AND DEBT SERVICE FOR FISCAL YEAR 2018-2019

Agency	Principal Amount Outstanding As of 7/1/18 <sup>2</sup>	Expected New Issuance <sup>3</sup>	Total	Estimated Fiscal Year 2018-2019 Principal and Interest Payments
PUC	\$5,497,265,000	\$812,717,182	\$6,309,982,182	\$364,508,747
SFMTA	343,675,000		343,675,000	25,913,315
Port Commission <sup>1</sup>	91,073,877		91,073,877	7,720,766
Airport Commission <sup>2,3</sup>	6,274,835,000	1,946,000,000	8,220,835,000	494,785,645
	<b>\$12,206,848,877</b>	<b>\$2,758,717,182</b>	<b>\$14,965,566,059</b>	<b>\$892,928,473</b>

<sup>1</sup>Includes South Beach Harbor

<sup>2</sup>Current outstanding as of May 2, 2018 was \$5,144,835,000. New bond issuances with aggregate principal amount of \$1,130,000,000 are anticipated to close between May 2, 2018 to June 30, 2018; however, this estimate is preliminary and is subject to change.

<sup>3</sup>Includes planned bond issuances in FY 2018-19.

voters have approved approximately \$3.9 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, and Public Health and Safety Bonds.

### Enterprise Department Principal Outstanding and Debt Service for Fiscal Year 2018-2019

There are six Public Service Enterprise departments of the City and County of San Francisco that do not typically require discretionary City funding for their support, or in the case of revenue bond indebtedness, to offset long term debt. The departments are the Airport Commission, Municipal Transportation Agency (MTA), Port Commission,

Public Utilities Commission (PUC), Rent Arbitration Board and Retirement System. Of these six departments, the Airport Commission, MTA, Port Commission, and PUC 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 2018-19 Public Service Enterprise Departments principal outstanding and debt service payments due. As of July 1, 2018, the Public Service Enterprise Departments are expected to have \$12.2 billion principal outstanding, including \$1.1 billion expected to be issued by the end of fiscal year 2017-18. The fiscal year 2018-19 budget provides for an annual debt service payment of \$892.9 million for Public Service Enterprise departments bonds.







# CAPITAL PROJECTS

**DETAILS >** BUILT IN 1907, THE 'HERCULES' NAVIGATED THE SAN FRANCISCO BAY FOR MANY YEARS. LOCATED IN THE FISHERMAN'S WHARF NEIGHBORHOOD, THE SAN FRANCISCO MARITIME NATIONAL HISTORICAL PARK FEATURES HISTORIC SHIPS, A VISITOR CENTER, MARITIME MUSEUM, MARITIME RESEARCH CENTER, AND AQUATIC PARK HISTORIC DISTRICT.

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13  
12



# CAPITAL PROJECTS

## THE CAPITAL PLANNING PROCESS

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 on March 1 for approval no later than May 1 every odd numbered year. Following the Plan's adoption, the CPC proposes a rolling two-year capital budget for consideration by the Board during the regular budget process. The most recent Plan was approved on April 25, 2017.

The capital budget for the current year was updated on the following timeline:

- **January 13:** Budget requests due from departments
- **March 13:** Complete review of Enterprise department budget requests
- **April 24:** Complete review of General Fund department budget requests
- **May 8:** Capital Planning Committee approval of General Fund department budget requests
- **May 18:** Proposed capital budget presented to Board of Supervisors' Budget and Finance Committee
- **June 1:** 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 \$35 billion between Fiscal Years 2017-18 and 2026-27. The proposed projects address capital needs related to seven service areas: Economic and Neighborhood Development; General Government; Health and Human Services; Infrastructure and Streets; Public Safety; Recreation, Culture, and Education; and Transportation. Table 1 below shows how the Plan recommends investment across these service areas.

The most recently approved Plan more than doubles the first Ten-Year Plan's original level of total investment and nearly doubles the original General Fund department investment to \$5 billion. The annual Pay-As-You-Go program (projects funded with cash and requiring no financing) has increased from \$1 billion to \$1.9 billion over the ten-year horizon. In addition, San Francisco has established a Capital Planning Fund to support predevelopment efforts to prepare a pipeline of shovel-ready projects and help deliver debt-financed projects on-time and on-budget.

# TABLE 1: FISCAL YEAR 2018-27 CAPITAL PLAN INVESTMENTS BY SERVICE AREA

Capital Plan Funding Amounts (Funding in Millions)	FY 2018-22	FY 2023-27	Plan Total
Economic and Neighborhood Development	\$3,017	\$1,962	\$4,978
General Government	87	156	243
Health and Human Services	808	125	934
Infrastructure and Streets	6,139	3,386	9,526
Public Safety	1,274	381	1,655
Recreation, Culture, and Education	1,964	414	2,379
Transportation	10,345	5,137	15,483
<b>Total</b>	<b>\$23,635</b>	<b>\$11,562</b>	<b>\$35,197</b>

Funding principles from the Plan that help establish capital priorities for the City are to:

- Address legal or regulatory mandates.
- Protect life safety and enhance resilience to minimize physical danger to those who work in and use City infrastructure and facilities.
- 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 2018-2027 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 by seven percent per year.
- Fully funding Street Resurfacing to reach a Pavement Condition Index (PCI) score of 70, indicating a state of good repair, by FY 2024-25.
- Fully funding the City's Americans with Disability Act (ADA) transition plans, and continuing 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 (such as the recently completed Public Safety Building or the new Level One Trauma Center at San Francisco General Hospital), 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 on-going 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 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 represent projects related to the City's ADA Facility Transition Plan. The 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 achieve a citywide average Pavement Condition Index (PCI) score of 70.

**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 Fiscal Year (FY) 2014-15. Since its adoption, nearly all of the high-priority projects identified in the first Plan have been accomplished while 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 nearly \$3.5 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; this policy has ensured that property tax rates for San Francisco residents and businesses have not increased since 2006.

Certificates of Participation (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 seismic improvements such as those at the War Memorial Veterans Building and the Animal Care and Control Facility. COP 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.

### **General Fund Pay-As-You-Go Capital Investments**

The annual Pay-As-You-Go investment in the first year of the Ten-Year Capital Plan published in 2006 was \$40 million. This investment reaches \$147.3 million in FY 2018-19 and \$157.6 million in FY 2019-20. These funds go toward maintaining basic infrastructure and investing in City assets including facility renovations, street repaving, right-of-way renewals, ADA improvements, critical enhancements, and regular maintenance. Over the past five years, the City has invested more than \$595 million of General Fund money in the Pay-As-You-Go program, and the annual funding level continues to grow. Though the Plan-recommended funding level has not always been possible, since FY 2014-15 the Capital Budget has met or exceeded

the Plan-recommended level. In both FY 2018-19 and FY 2019-20 of the Proposed Budget, the Plan-recommended level is fully funded. This represents only the second time ever that the second year of the Capital Budget has been fully funded at the Plan-recommended level.

### **Integration of Impact Fees**

The adoption in the early 2000s of several planning initiatives on the east side of San Francisco to transform former industrial areas into new neighborhoods included the collection of impact fees to fund new infrastructure needs. 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 (IPIC) in collaboration with the Citizens' Advisory Committee for each plan area. Annual revenues received from these sources have increased from \$9.3 million in FY 2010-11 to a projected \$59.7 million in FY 2018-19.

### **Streets Program**

In addition to providing a safer and smoother ride for users, streets with a higher Pavement Condition Index (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. A block with a PCI of 70-84 costs \$31,000 to repair, whereas a block with a PCI score of 50-69 costs \$129,000 to repair. A block with a PCI of 49 or less can cost up to \$520,000 to repair. As of 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 General Fund investments from the Pay-As-You-Go program. This will save the City millions on future street repaving costs, save Muni on vehicle repair costs, and reduce citizens' annual car maintenance costs.

### **Recent Major Projects**

Since 2008, the City has completed or broken ground on a number of major projects:

- Completion of the new Zuckerberg San Francisco General Hospital and Trauma Center
- Completion of the Branch Library Improvement Program that built eight new and renovated

another 16 branch libraries while adding a new support services facility

- Seismic retrofit of the War Memorial Veterans Building
- Opening the Mix at SFPL, a digital media lab for teens at the Main Library, and the Bridget at Main, a center that prioritizes community literacy and learning
- Completion of several major park renovations across the City, including Mission Dolores, Joe DiMaggio, and West Sunset
- Renovation of the Bayview Opera House for greater accessibility and community use
- Construction of the Transbay Transit Center
- Construction of the Central Subway
- Renovation of Terminal 3 East at San Francisco International Airport
- Completion of a new Cruise Ship Terminal at Pier 27
- Modernization of the City's 100+ year old sewer system
- Renovation of the Southeast Water Pollution Control Plant
- Improvements to the City's Emergency Firefighting Water System
- Completion of the Public Safety Building, housing the Police Department's command center and Southern Station, as well as a new Mission Bay Fire Station
- Renovation of 25 of the City's 42 operating fire stations
- Construction of a new Medical Examiner's Office and city morgue
- Resurfacing of thousands of blocks across the City - 1,431 in the last two years
- Designed, constructed, or upgraded thousands of curb ramps to comply with ADA standards - 3,562 in the last two years
- Opened the City's first two Navigation Centers for people experiencing street homelessness

## **PROPOSED CAPITAL BUDGET FOR FISCAL YEARS 2018-19 AND 2019-20**

The proposed FY 2018-19 and FY 2019-20 budget funds capital investment at \$531 million for General Fund departments over the two-year period.

The proposed budget includes funding the General Fund Capital Budget in FY 2018-19 at \$147.3 million, and the proposed General Fund capital investment level for FY 2019-20 is \$157.6 million. Additional revenues for capital investments come from non-General Fund sources, such as Impact Fees, State and federal grants, and locally generated revenues and fees. These revenue sources total \$171.2 million in FY 2018-19 and \$55.2 million in FY 2019-20.

The continued high levels of investment in capital demonstrate the City's strong dedication to making responsible choices and taking care of its infrastructure, roads, parks, and life safety facilities. In so doing, the proposed budget makes smart investments that improve infrastructure, enhance service delivery, reduce long-term costs and liabilities, and better insulate the City from the effects of future economic downturns.

Highlights from the FY 2018-19 and FY 2019-20 proposed budget include funding for:

- Portfolio-wide investment in Facility Renewals (\$72.4 million over 2 years) to replace and extend the useful life of building subsystems such as roofs, exteriors, HVAC systems, elevators, and food preparation infrastructure.
- Completion of the rehabilitation of Islais Creek and 3rd Street Bridges, as well as other major street structures.
- Major public safety projects such as the Justice Facilities Improvement Program and completion of the expanded 9-1-1 Center.
- Bike and pedestrian safety initiatives such as Vision Zero and the Sidewalk Improvements and Repair and Accelerated Sidewalk Abatement programs.
- The ADA Transition Plan, as well as funding to study and support ADA work going forward.
- Capital improvements targeted in areas of high-growth new development to address bicyclist and pedestrian safety, streetscape improvements, and parks.
- Predevelopment planning funds to advance a project to retrofit the Seawall that stretches from Fisherman's Wharf to Mission Bay.

# CAPITAL PROJECTS

Department	Project Code	Project Title	Activity Title	Fund Title	2018-2019 Budget	2019-2020 Budget
Academy Of Sciences	10016949	Sci - Facility Maintenance	Sci - Facilities Maintenance	GF Annual Authority Ctrl	275,190	288,950
	10033371	SCI BMS Replacement	SCI BMS Replacement	GF Annual Authority Ctrl	500,000	0
	10033373	SCI Building Occupancy Resump	SCI BORP	GF Annual Authority Ctrl	100,000	0
	10033374	SCI Cooling Tower Renewal	SCI Cooling Tower	GF Annual Authority Ctrl	0	100,000
	10033375	Sci Window Shade Redesign	SCI Window Shade Redesign	GF Annual Authority Ctrl	0	300,000
	10033376	SCI Chiller Redundancy	SCI Chiller Redundancy	GF Annual Authority Ctrl	191,000	0
<b>Academy Of Sciences Total</b>					<b>1,066,190</b>	<b>688,950</b>
Airport Commission	10003760	AC Airfield Unallocated-Ordina	Airfield Improvements-Unalloc	SFIA-Capital Projects Fund	78,860,000	17,000,000
	10004055	AC Air Support Unallocated-Ord	Airport Support-Unalloc	SFIA-Capital Projects Fund	(73,000,000)	6,100,000
	10004134	AC Groundside Unallocated-Ord	Roadway Improvements-Unalloc	SFIA-Capital Projects Fund	(11,663,408)	3,000,000
	10004334	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	SFIA-Capital Projects Fund	26,000,000	3,000,000
	10004436	AC Utilities Unallocated-Ordin	Utility Improvements-Unalloc	SFIA-Capital Projects Fund	84,795,945	3,000,000
	10016644	Facility Maintenance	Facility Maintenance	SFIA-Operating Fund	15,000,000	15,500,000
	10030871	AC 11302 Plot 40/41 400hz & Pc	61 - Contract 1 Construction	SFIA-Capital Projects Fund	6,250,000	0
	10030890	AC Terminal 1 Program	Terminal 1 Program-unallocated	SFIA-Capital Projects Fund	(9,696,592)	0
10030891	AC Terminal 3 Program	Terminal 3 Program-unallocated	SFIA-Capital Projects Fund	(60,000,000)	0	
<b>Airport Commission Total</b>					<b>56,545,945</b>	<b>47,600,000</b>
Arts Commission	10005832	AR Civic Collection Capital	CCCA - CIP CONSERVE	GF Continuing Authority Ctrl	250,000	275,000
			CCCA - CIP RESTO	GF Continuing Authority Ctrl	250,000	275,000
			CCCA - CIP STRUCT	GF Continuing Authority Ctrl	250,000	275,000
	10005837	Development Impact Fee - Marke	Patricia's Green Rotating Art	SR Market & Octavia CI	50,000	50,000
	10016793	AR Civic Collection Maint	Civic Collection - Maintenance	GF Annual Authority Ctrl	100,887	105,931
	10016794	AR Cultural Center Maintenance	Cultural Centers - Maintenance	SR Cultural Equity Endowment	134,921	141,667
	10030902	AR Cultural Center Fire Safety	Cultural Center Fire Safety Sy	GF Continuing Authority Ctrl	187,500	0
	10030907	AR 706 Mission St Cultural Use	706 Mission St Cultural Use	GF Continuing Authority Ctrl	0	500,000
	10032762	AR AAACC Windows	AR AAACC Windows	GF Continuing Authority Ctrl	240,000	0
	<b>Arts Commission Total</b>					<b>1,463,308</b>
Asian Art Museum	10005878	WB Asian Art Museum	Asian Art Museum - Improv	GF Annual Authority Ctrl	0	35,000
	10016504	Aam - Facility Maintenance	Facility Maintenance	GF Annual Authority Ctrl	278,016	291,917
	10030853	AA Exterior Building Maintenanc	Exterior Building Maintenance	GF Annual Authority Ctrl	75,000	100,000
	10030854	AA Museum Repair Projects	Aam Fire And Safety	GF Annual Authority Ctrl	150,000	0
			Accessibility Compliance	GF Annual Authority Ctrl	50,000	0
	10033382	Security Sys Upgrade (COIT)	Security Sys Upgrade (COIT)	GF Annual Authority Ctrl	150,000	0
	10033392	AAM Energy Efficient Lighting	Asian Art Museum - Improv	GF Annual Authority Ctrl	450,000	450,000
10033415	AAM Variable Control Chillers	Expenditure	GF Annual Authority Ctrl	350,000	0	
<b>Asian Art Museum Total</b>					<b>1,503,016</b>	<b>876,917</b>
Emergency Management	10006409	Radio Site Improvement	Radio Site Improvement	GF Continuing Authority Ctrl	743,000	0
	10006421	Dem - Operation Floor Expansio	Dem-Operation Floor Expansion	GF Continuing Authority Ctrl	1,100,000	0
	10030911	EM Dem - 911 Center Addition	Dem - 911 Center Addition	CP SF Capital Planning	500,000	0
<b>Emergency Management Total</b>					<b>2,343,000</b>	<b>0</b>
Fine Arts Museum	10009026	Legion Of Honor - Masonry	Legion of Honor - Masonry	GF Continuing Authority Ctrl	1,155,000	1,000,000
	10009030	Dey - Tower Exterior Repairs	deY - Tower Exterior Repairs	GF Continuing Authority Ctrl	300,000	250,000
	10016869	Fam Facility Maintenance	Fam - Facilities Maintenance	GF Annual Authority Ctrl	201,774	211,863
	10030914	FA Dey - Ahus Drain Piping	Dy - Ahus Drain Piping	GF Continuing Authority Ctrl	30,000	0
	10030918	FA Loh-clearatory Windows At G	Lh-cleretary Windows At Galler	GF Continuing Authority Ctrl	0	170,000
	10030920	FA Dey-replace Side Acting Doo	Dy-replace Side Acting Door At	GF Continuing Authority Ctrl	700,000	0
	10030921	FA Loh - Replace Sump Pumps	Lh - Replace Sump Pumps	GF Continuing Authority Ctrl	0	200,000
	10030923	FA Dey - Waterproofing At Towe	Dy - Waterproofing At Tower Lo	GF Continuing Authority Ctrl	50,000	0
	10032404	de Y-Rails installation-Tower	deY Rails Installation on Towe	GF Continuing Authority Ctrl	0	30,000
	10033340	FAM Security Cameras Upgrade	Security Camera Upgrade	GF Continuing Authority Ctrl	150,000	0
	10033351	de Young Tower Drainage	Regrade tower landing drains	GF Continuing Authority Ctrl	0	500,000
	10033352	de young VESDA System	Replace component of VESDA	GF Continuing Authority Ctrl	0	80,000
	10033353	Legion Glass Skylights (8,12)	Replace glass sky struct 8,12	GF Continuing Authority Ctrl	0	400,000
	<b>Fine Arts Museum Total</b>					<b>2,586,774</b>
Fire Department	10009040	Fir - Hvac Systems Repair	HVAC System Repair	GF Continuing Authority Ctrl	375,000	375,000
	10016871	FD Underground Storage Tank Mo	Underground Storage Tank Monit	GF Continuing Authority Ctrl	368,298	386,713
	10016875	FD Various Facility Maintenanc	Various Facility Maintenance P	GF Continuing Authority Ctrl	814,389	855,109
	10032188	FIR ESER 2020 Pre Bond Plannin	ESER Bond Preplanning Phase	CP SF Capital Planning	1,200,000	1,200,000
	10033436	Fire Station Sidewalk Sitework	Fire Station Sidewalk Sitework	GF Continuing Authority Ctrl	282,315	765,747
	10033437	Fire Station Roof Replacements	Fire Station Roof Replacement	GF Continuing Authority Ctrl	220,000	500,000
	10033438	Fire Station Shower Replacemnt	Fire Station Shower Replacemnt	GF Continuing Authority Ctrl	0	400,000
	10033439	Fire Station Window Replacemnt	Fire Station Window Replacemnt	GF Continuing Authority Ctrl	100,000	100,000
	10033440	FD Oxygen Cascade System Upgrd	FD Oxygen Cascade System Upgrd	GF Continuing Authority Ctrl	200,000	200,000
	10033441	FD Training Facility Study	FD Training Facility Study	CP SF Capital Planning	500,000	0
	<b>Fire Department Total</b>					<b>4,060,002</b>
GSA Public Works	10031390	PW 3rd St Bridge Struct Rpr	Reserve- Project	CPSIF Street Impvt-Fed	9,060,000	0
				GF Continuing Authority Ctrl	2,011,000	0
	10031502	PW Islais Crk Brg Rehab	Reserve- Project	CPSIF Street Impvt-Fed	5,580,000	0
				GF Continuing Authority Ctrl	430,000	0
10031523	PW Better Market St	Reserve- Project	SR Transit Center District	2,000,000	0	



# CAPITAL PROJECTS

Department	Project Code	Project Title	Activity Title	Fund Title	2018-2019 Budget	2019-2020 Budget	
<b>GSA Public Works</b>	10032049	PW Visitacion Valley IPIC	Reserve- Project	SR Visitacion Valley CI	0	1,647,000	
	10032117	PW AB Bayview Gateway Pilot	Reserve- Project	GF Continuing Authority Ctrl	220,000	0	
	10032767	PW Capital Budget FY19 & FY20	Accelerated Sidewalk Abatement	GF Continuing Authority Ctrl	600,000	630,000	
				SR Other Special Revenue	500,000	525,000	
				GF Continuing Authority Ctrl	877,176	921,035	
				GF Continuing Authority Ctrl	1,700,000	1,650,000	
				GF Continuing Authority Ctrl	6,063,750	6,366,940	
				GF Continuing Authority Ctrl	134,010	140,711	
				GF Continuing Authority Ctrl	469,034	492,486	
				GF Continuing Authority Ctrl	402,030	422,030	
				SR Eastern Neighborhood CI	6,133,000	653,000	
				SR Market & Octavia CI	100,000	0	
				SR Rincon Hill and SOMA CI	2,214,000	0	
				SR Transit Center District	150,000	0	
				SR Balboa Park CI	0	34,000	
				SR Transit Center District	8,500,000	0	
				SR Market & Octavia CI	100,000	100,000	
				SR Transit Center District	12,044,000	0	
				SR Transit Center District	16,000,000	0	
				SR Eastern Neighborhood CI	1,011,000	0	
				GF Continuing Authority Ctrl	126,638	132,970	
				GF Continuing Authority Ctrl	174,000	0	
				GF Continuing Authority Ctrl	106,026	111,328	
				GF Continuing Authority Ctrl	2,251,360	2,363,930	
				GF Continuing Authority Ctrl	260,000	500,000	
				GF Continuing Authority Ctrl	900,000	945,000	
				SR Other Special Revenue	1,500,000	1,575,000	
				GF Continuing Authority Ctrl	2,500,000	500,000	
				GF Continuing Authority Ctrl	21,824,000	27,078,000	
				SR RMRA City Capital Funding	14,883,000	15,210,426	
				SR RMRA County Capital Funding	8,139,000	8,318,058	
				SR Road	3,183,193	1,718,546	
				SR Special Gas Tax St Impvt	5,800,807	3,135,110	
				GF Continuing Authority Ctrl	294,760	309,498	
				GF Continuing Authority Ctrl	2,552,560	2,860,188	
				GF Continuing Authority Ctrl	1,325,000	1,272,500	
				GF Continuing Authority Ctrl	152,557	170,540	
				GF Continuing Authority Ctrl	561,740	300,000	
				GF Continuing Authority Ctrl	500,000	525,000	
				SR Transit Center District	150,000	0	
				GF Continuing Authority Ctrl	100,000	100,000	
				GF Continuing Authority Ctrl	300,000	1,100,000	
	<b>GSA Public Works Total</b>					<b>154,034,901</b>	<b>84,058,296</b>
	<b>Gen Svcs Agency-City Admin</b>	10001289	ADRE Capital Improvements	1 SVN Bathroom Renovation	GF Continuing Authority Ctrl	250,000	500,000
				1 SVN FPS Damper Repair	GF Continuing Authority Ctrl	0	700,000
				1 SVN Plumbing Replacement	GF Continuing Authority Ctrl	100,000	300,000
				1650M Emergency PA System	GF Continuing Authority Ctrl	150,000	0
				1650M Entry Door Replacement	GF Continuing Authority Ctrl	75,000	0
				1650M HVAC Cooling Tower	GF Continuing Authority Ctrl	150,000	0
1SVN HVAC Renewal				GF Continuing Authority Ctrl	0	825,000	
25VN ER Gen Controls Replacmnt				GF Continuing Authority Ctrl	100,000	0	
25VN FPS Parts Replacement				GF Continuing Authority Ctrl	150,000	500,000	
25VN Heat Pumps				GF Continuing Authority Ctrl	250,000	0	
555 7th Roof Replacement				GF Continuing Authority Ctrl	100,000	0	
City Hall Dome Leaks Repair				GF Continuing Authority Ctrl	450,000	700,000	
City Hall HVAC Parts Replcmt				GF Continuing Authority Ctrl	450,000	400,000	
City Hall Passenger Elevators				GF Continuing Authority Ctrl	250,000	0	
Civic Center Bike Rooms				GF Continuing Authority Ctrl	50,000	100,000	
HOJ Boiler Refractory/Retube				GF Continuing Authority Ctrl	100,000	0	
Justice Facilities Improvement		GF Continuing Authority Ctrl	7,934,310	8,000,000			
Sewer Line Replacements		GF Continuing Authority Ctrl	250,000	0			
10001290		ADNB CCG IPIC Partnership	Eastern Neighborhoods Grant	SR Eastern Neighborhood CI	200,000	200,000	
			RED Facilities Maintenance	GF Annual Authority Ctrl	234,593	246,323	
			7809A-Bdc Labor	GF Continuing Authority Ctrl	80,000	0	
			Cadend311299	GF Continuing Authority Ctrl	1,000,000	750,000	
10005806		ADDA Disability Capital Projs	Gsa Admin Ada Transition Plan	GF Continuing Authority Ctrl	100,000	100,000	
			Reserve	GF Continuing Authority Ctrl	0	90,000	
10005814		Moscone Conv Fac Capital Proje	Moscone Conv Fac Capital Proje	SR Conv Fac Fd-Continuing	10,500,000	3,000,000	
10016763		ADDA Access Barrier Removal	Fy15-16 Projects	GF Continuing Authority Ctrl	0	350,000	
10016766		ADAD Facilities Maintenance	Fy 14-15 Cip Budget	GF Annual Authority Ctrl	333,630	350,312	
10025199		ADCP Capital Holding Fund	Capital Planning Contingency	GF Continuing Authority Ctrl	0	550,000	
10027061		ADAC Animal Shelter Project	Animal Care Shelter Project	GF Continuing Authority Ctrl	3,436,460	17,563,540	
10030899		AD 1500 Mission Project	Real Estate	SR Real Property	3,134,836	0	
<b>Gen Svcs Agency-City Admin Total</b>					<b>29,828,829</b>	<b>35,225,175</b>	
<b>General City /</b>		10023246	Public Housing Rebuild Fund	Public Housing Rebuild Fund	GF Continuing Authority Ctrl	3,182,480	3,315,406

# CAPITAL PROJECTS

Department	Project Code	Project Title	Activity Title	Fund Title	2018-2019 Budget	2019-2020 Budget
<b>Unallocated</b>						
<b>General City / Unallocated Total</b>					<b>3,182,480</b>	<b>3,315,406</b>
<b>Human Services Agency</b>	10016954	HS AD Facility Maint Childcare	Child Care Center - Fac Maint	GF Continuing Authority Ctrl	305,000	205,000
	10016955	HS Facilities Maintenance- Con	Fac Maint - 170 Fire	GF Continuing Authority Ctrl	105,000	0
			Fac Maint - 170 HVAC	GF Continuing Authority Ctrl	212,500	0
			Fac Maint - 170 Roof	GF Continuing Authority Ctrl	140,000	0
<b>Human Services Agency Total</b>					<b>762,500</b>	<b>205,000</b>
<b>Juvenile Probation</b>	10016881	Juv - Facilities Maintenance	JH Athletic Field Upgrade	GF Annual Authority Ctrl	0	200,000
			Juv - Facilities Maintenance	GF Annual Authority Ctrl	442,445	464,567
			YGC High Pressure Boiler	GF Annual Authority Ctrl	350,000	0
			YGC Kitchen Grease Trap Repair	GF Annual Authority Ctrl	35,000	0
			YGC Parking Lot Lighting	GF Annual Authority Ctrl	10,000	0
<b>Juvenile Probation Total</b>					<b>837,445</b>	<b>664,567</b>
<b>Municipal Transprtn Agency</b>	10002815	MX Waterproofing & Ventilation	CPX002PX12IN - Interest S2012B	Sustainable Streets	3,615	0
	10009624	MTA Rev Bond S2014 - SSD	Interest - S2014 Bond SSD	Sustainable Streets	671,879	0
	10009627	MTA 2013 Rev Bond S2013 - SSD	Interest - S2013 Bond SSD	Sustainable Streets	387,317	0
	10009630	MTA Rev Bond S2012B - Parking	Interest - S2012B Parking	Sustainable Streets	138,913	0
	10009931	PK Jefferson Srts	Jefferson Srts	Sustainable Streets	2,000,000	0
	10010137	MS IPIC-Market Octavia	Ipic-Market Octavia	Sustainable Streets	580,000	2,150,000
	10010139	Ipic-Visitation Valley	Ipic-Visitation Valley	Sustainable Streets	0	219,000
	10010140	MS TSF-COMLETE ST (BIKE&PED)	Tsf-Complete Streets (Bike& Pe	Sustainable Streets	563,956	871,093
	10011820	Mta-Wide Facilities Maint Proj	Mta-Wide Facilities Maint Proj	Transit	13,000,000	13,000,000
	10011844	MT WARRIORS ARENA IMPROVEMENTS	Warriors Arena Imprvmt-General	Transit	2,370,000	0
	10011845	MT SFMTA UCSF Pflrm Mod-CPT735	UCSF Platform Ext Funding	Transit	10,600,000	0
	10011920	MTA Rev Bond S2017 - Transit	Interest - S2017 Bond Transit	Transit	221,790	0
	10011921	MTA Rev Bond S2014 - Transit	Interest - S2014 Bond Transit	Transit	548,874	0
	10011923	MTA Rev Bond S2013 - Transit	Interest - S2013 Bond Transit	Transit	1,519,335	0
	10011928	MTA Rev Bond S2012B - Transit	Interest - S2012B Transit	Transit	366,427	0
	10012000	Tsf-Transit Svc & Reliability-	Tsf-Transit Svc & Reliability-	Transit	375,971	580,729
	10012001	Tsf-Transit Svc Exp & Realibi	Tsf-Transit Svc Exp & Realibi	Transit	6,015,536	9,291,661
	10012872	MTA Rev Bond S2013 - Parking	Interest - S2013 Bond Parking	Sustainable Streets	23,211	0
	10012883	MTA Rev Bond S2014 - Garage	Interest - S2014 Bond Garage	Sustainable Streets	618,639	0
	10030976	MS Pop Growth Gf Alloc 5n Mast	Pop Growth Gf Alloc 5n Master	Sustainable Streets	12,730,000	13,840,000
	10031004	MT Pop Growth Gf Alloc 5M	Pop Growth Gf Alloc 5m Master	Transit	38,190,000	41,520,000
	10031008	MT Ipic-eastern Neighborhood	Ipic-eastern Neighborhood	Transit	2,550,000	2,575,000
	10031009	MT Ipic-market Octavia	Ipic-market Octavia Transit-(m	Transit	1,750,000	150,000
	10031082	MS Lombard Tolling Study & Pla	Lombard Tolling Study & Planni	Sustainable Streets	250,000	250,000
	10033299	MS SSD Facilities Maint Proj	SSD Facilities Maint Project	Sustainable Streets	5,000,000	5,000,000
<b>Municipal Transprtn Agency Total</b>					<b>100,475,463</b>	<b>89,447,483</b>
<b>Police</b>	10009478	PW BBR SFPD Park Strn Drainage	Police Facilities Roofs Repair	GF Continuing Authority Ctrl	150,000	0
			Replace Bms Components	GF Continuing Authority Ctrl	160,000	0
	10009500	Hazmat Abatement	Hazmat Abatement	GF Continuing Authority Ctrl	25,468	26,741
	10009508	Police Station Painting	Paint/Waterproof PS Exterior	GF Continuing Authority Ctrl	100,000	120,000
	10020722	Var Loc-Misc Fac Maint Proj	Various Locations Fac Maint Pr	GF Continuing Authority Ctrl	132,551	139,178
	10030970	BBR SFPD Maint and Rpr	Academy Hvac Phase Iii;iv	GF Continuing Authority Ctrl	190,000	0
			Lake Merced Range Hvac	GF Continuing Authority Ctrl	0	60,000
			Pol-eser2020 Pre-bond Planning	CP SF Capital Planning	975,000	1,000,000
			Police Strn Security Enhancemnt	GF Continuing Authority Ctrl	100,000	60,000
			Resurfacing Strn Parking Lot	GF Continuing Authority Ctrl	390,000	0
<b>Police Total</b>					<b>2,223,019</b>	<b>1,405,919</b>
<b>Port</b>	10010769	PO Quint Street Lead Proj - Po	Quint St. Proj - Port Capital	Port Operating	(439,073)	0
	10010831	PO Cargo Maint Dredging	Cargo Maint Dredging	Port Operating	2,480,000	8,180,400
	10010904	PO Pre-Development Studies	Pre-Development Studies	Port Operating	(593,038)	0
	10011004	PO Pier 26 Water Main Replacem	Pier 26 Water Main Replacement	Port Operating	(203,941)	0
	10011025	PO Quint Street Lead Improv	Quint St Lead Improvement Proj	Port Operating	(235,927)	0
	10011124	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	Port Operating	1,350,000	0
	10011194	PO Pier 33 Fire Standpipe Syst	Pier 33 Fire Standpipe System	Port Operating	(4,454)	0
	10011231	PO Pier 27 CT Rev Bond 2013A	Cruise Termnl -Rev Bond 2013A	Port-Capital	(1,095,000)	0
	10011255	PO Pier Structure Rpr Prjt Ph	Pier Structure Rpr Prjt Ph Ii	Port Operating	2,852,174	0
	10011287	PO Pier 19 North Apron Repair	Pier 19 North Apron Repair	Port Operating	2,000,000	0
	10011290	PO Pier 9 South Apron Repair	Pier 9 South Apron Repair	Port Operating	(244,799)	0
	10011293	PO Piledriver No. 1 Drydock &	Piledriver No. 1 Drydock&Rep	Port Operating	3,700,000	0
	10011317	PO Crane Painting & Upgrade Pr	Crane Painting & Upgrade Proj	Port Operating	(838,072)	0
	10011326	PO So Waterfrnt Open Space Enh	SW Open Space Enhncmnts/Altern	Port Operating	(2,024,055)	0
	10011328	PO Crane Cove Park	Crane Cove Park - Mtc Grant	Port Operating	550,000	550,000
	10011378	PO AC34 Improvements	Ac34 Improvements	Port Operating	(190,442)	0
	10011393	PO Beltline Bldg Tenant Sp	Beltline Bldg Tenant Space	Port Operating	680,000	0
	10011404	PO Public Access & Singage Imp	Public Access&Singage Improvmt	Port Operating	(600,000)	0
	10011406	PO Facility Imprv-Crowd Contrl	Facility Imprv-Crowd Control	Port Operating	(120,000)	0
	10013242	PW PIER 43 BAY LINK TRAIL	Pier 43 Bay Trail Link Park G.	Port-Capital	(476,924)	0
	10013248	Wp Ceqa Review & Permitting	Wp Ceqa Review & Permitting	Port-Capital	(133,460)	0
	10013251	Wp Blue-Greenway (Signage; Fur	Wp Blue-Greenway (Signage; Fur	Port-Capital	(70,567)	0
	10013252	Wp Tulare Park	Wp Tulare Park	Port-Capital	(67,278)	0
	10013451	Isiais Creek Improvements	Isiais Creek Improvements	Port-Capital	(350,000)	0

# CAPITAL PROJECTS

Department	Project Code	Project Title	Activity Title	Fund Title	2018-2019 Budget	2019-2020 Budget	
Port	10013452	Northeast Wharf Plaza & Pier 2	Design - Kmd	Port-Capital	(330,000)	0	
	10027478	PO Wharf J9 SWL & Deck Repa	Wharf J9 Swl & Deck Repair Pro	Port Operating	2,200,000	0	
	10027483	Mission Bay Ferry Terminal	Mission Bay Ferry Terminal	CP SF Capital Planning	1,240,000	0	
				GF Continuing Authority Ctrl	9,760,000	0	
		10029238	PW Crane Cove Park Proj	Appropriation	Port-Capital	3,228,307	0
		10030093	PO Fire Protection Engineer	Fire Protection Engineer	Port Operating	21,992	25,311
		10030637	PO Dry Docking Of China Basin	Dry Docking Of China Basin Flo	Port Operating	203,000	0
		10030991	PO Ferry Building Plaza Improv	Ferry Building Plaza Improve	Port Operating	(1,150,000)	0
		10032237	Seawall Resiliency Project	Seawall Resiliency Proj	CP SF Capital Planning	5,000,000	0
		10032260	PO SF Shipyard Repair Project	Shipyard Operations	Port Operating	1,769,000	1,000,000
		10032470	Hyde St. Harbor Repairs	Planning	Port Operating	1,335,000	0
		10032987	Amador St. Improvement project	Amador St	Port Operating	3,800,000	0
		10032988	Capital Proj Implement Team	Capital Proj Implement Team	Port Operating	1,206,290	1,254,542
		10032989	P90 Grain Silo demolition proj	P90 Grain Silo demolition proj	Port Operating	100,000	1,050,000
		10032990	Capital proj contingency fund	Capital proj contingency fund	Port Operating	2,078,881	0
		10033000	Pier 19&23 Leasing improvement	Pier 19&23 Leasing improvement	Port Operating	2,650,000	0
		10033001	P 26 Deluge System modificat'n	P 26 Deluge System modificat'n	Port Operating	952,116	0
		10033002	P 29.5 Pump Station&Force Main	Pier 29	Port Operating	800,000	0
		10033003	Pier 31 New Fire Standpipe Sys	Pier 31 New Fire Standpipe Sys	Port Operating	0	676,522
		10033004	Pier 40 North Guest Dock Kayak	Pier 40 North Guest Dock Kayak	Port-South Beach Harbor	0	310,000
		10033005	P 40 North Guest Dock Replce	Pier 40 North Guest Dock Repla	Port-South Beach Harbor	1,082,000	0
		10033006	P50 Shed B Apron Part1 Repair	Pier 50 Shed B Apron Partial R	Port Operating	0	341,250
		10033007	P7.5 Sewer Re-routing to Street	P7 5 Sewer Re-routing to Street	Port Operating	0	262,500
		10033008	Concrete Pile Repair Crew	Concrete Pile Repair Crew	Port Operating	2,206,563	2,294,825
		10033009	Wood Pile Repair Crew	Wood Pile Repair Crew	Port Operating	1,418,985	1,475,744
		10033010	Port wide Electr Safety Upgrd	Port wide Electr Safety Upgrd	Port Operating	0	1,155,000
		10033012	Roundhouse Enhancement Proj	Roundhouse Enhancement Proj	Port Operating	467,000	525,000
		10033013	Pier 19.5 Roofing Project	Pier 19	Port Operating	668,000	0
		10033014	Pier 70 Investment	Pier 70 Investment	Port Operating	1,200,000	0
		10033015	Pier 80 Repair Project	Pier 80 Repair Project	Port Operating	650,000	0
	10033059	Pier 27 Public Art	Pier 27 Public Art	Port-Capital	330,000	0	
	10033078	Heron's Head Park Improvements	Heron's Head Park Improvements	Port-Capital	350,000	0	
	10033239	Resiliency Planning & Improvem	Resiliency Planning & Improvem	Port Operating	250,000	0	
<b>Port Total</b>					<b>49,412,278</b>	<b>19,101,094</b>	
<b>Public Health</b>	10009193	HG Chiller And Generator	HG CHILLER REPLACE PWRPLNT CHN	SFGH-Operating Fund	13,300,000	0	
	10009223	HG Ucsf Research Facility	Ucsf Research Facility - Chn	SFGH-Operating Fund	350,000	0	
	10016877	HG Misc Fac Maint Proj	Misc Fac Maint Proj	SFGH-Operating Fund	2,474,410	1,548,130	
	10016878	HL Dph - Facilities Maintenanc	Dph - Facilities Maintenance (	LHH-Operating Fund	1,273,850	1,337,540	
	10030931	HC Dph (Ihh) It Data Center Co	Dph (Ihh) It Data Center Conso	GF Continuing Authority Ctrl	500,000	0	
	10030937	HC Dph System Wide Security Im	Dph System Wide Security Impro	GF Continuing Authority Ctrl	100,000	0	
	10030944	HG Hg Bldg 1 Feasibility Studi	Hg Bldg 1 Feasibility Studies	CP SF Capital Planning	350,000	0	
	10030945	HG Hg Bldg 2 Cooling Towers Re	Hg Bldg 2 Cooling Towers Repla	SFGH-Operating Fund	6,200,000	0	
	10030946	HG Sfgh Bldg 5 Kitchen Upgrade	Bldg 5 Kitchen Upgrade And Rem	SFGH-Operating Fund	1,500,000	0	
	10030958	HL LHH Pharmacy Code Complianc	Lhh Pharmacy Code Compliance U	LHH-Operating Fund	2,500,000	0	
	10030963	HL LHH Water Tank Replacement	Lhh Water Tank Replacement	LHH-Operating Fund	500,000	3,500,000	
	10032721	HL LHH Kitchen Floor Repair	Kitchen Floor Repair	LHH-Operating Fund	175,000	1,100,000	
	10032736	HG CHN HVAC	Reserve- Project	SFGH-Operating Fund	1,875,000	0	
	10032737	HG Emergency Power	Reserve- Project	SFGH-Operating Fund	0	550,000	
	10032738	HG EPO Reconfiguration	Reserve- Project	SFGH-Operating Fund	250,000	400,000	
	10032749	HC Chinatown Seismic Upgrade	Reserve- Project	CP SF Capital Planning	0	3,000,000	
	10032750	HC Silver Ave Seismic Upgrade	Reserve- Project	CP SF Capital Planning	0	3,000,000	
	10032775	HC Window Replacement CM SA SE	Reserve- Project	GF Continuing Authority Ctrl	0	250,000	
	10033176	HA DPH Facilities Maintenance	101 Grove FM	GF Annual Authority Ctrl	71,471	75,045	
			1380 Howard FM	GF Annual Authority Ctrl	148,292	155,706	
			PC Clinic FM	GF Annual Authority Ctrl	402,333	422,449	
	10033264	HC Curry Cnter Exterior Phase2	Reserve- Project	GF Continuing Authority Ctrl	450,000	0	
	10033381	HC Primary Care Access	HC Primary Care Access	GF Continuing Authority Ctrl	5,000,000	0	
<b>Public Health Total</b>					<b>37,420,356</b>	<b>15,338,870</b>	
<b>Public Library</b>	10009363	LB Capital Improvement Project	LB Capital Improvement Project	SR Library Fund - Continuing	1,318,695	1,050,000	
			Main Elevator Repair/Replacem	SR Library Fund - Continuing	2,500,000	0	
			Non-BLIP Branch Remodel	SR Library Fund - Continuing	15,599,200	9,006,358	
	10029842	PW 750 Brannan St Office Const	750 Brannan Leasehold Budget	SR Library Fund - Continuing	600,000	1,800,000	
	10032878	LB-SFPL RFID PROJECT	SFPL RFID Project	SR Library Fund - Continuing	2,992,772	384,984	
	10032976	LB-SFPL Cooling Tower Replace	Main Cooling Tower Replacement	SR Library Fund - Continuing	0	250,000	
	10032977	LB-SFPL Exterior Lighting Proj	SFPL Main Exterior Lighting Pr	SR Library Fund - Continuing	0	2,000,000	
	10032978	LB-SFPL Heat&Ventilatn Control	SFPL Main Heating&Ventilation	SR Library Fund - Continuing	250,000	250,000	
	10032979	LB-Civ Ctr Campus Master Plan	Main&Support FAC Master Plan	SR Library Fund - Continuing	0	1,000,000	
	10032980	LB-SFPL Roofing Replacem Proj	SFPL Roofing Replacem - Main	SR Library Fund - Continuing	1,500,000	0	
	10032982	LB-SFPL Branch Master Plan Prj	Branch Facilities Master Plan	SR Library Fund - Continuing	250,000	0	
	10032983	LB-SFPL Water Leak Repair Proj	Branch Water Leak Repair	SR Library Fund - Continuing	500,000	800,000	
	10032984	LB-SFPL Air Handling Replacem	Air Handling System Replace	SR Library Fund - Continuing	250,000	0	
			Main Heat Exchangers Replce	SR Library Fund - Continuing	500,000	0	
	10032985	LB-SFPL Automated Mat Handling	LB Automated Mat Handling Proj	SR Library Fund - Continuing	3,000,000	0	
<b>Public Library Total</b>					<b>29,260,667</b>	<b>16,541,342</b>	

# CAPITAL PROJECTS

Department	Project Code	Project Title	Activity Title	Fund Title	2018-2019 Budget	2019-2020 Budget
Public Utilities Commisn	10014244	Sf Electrical Reliability/Tran	Sf Electrical Reliability/Tran	Hetchy Capital Projects Fund	2,000,000	2,000,000
	10014854	Watershed Protection	Watershed Protection	SFWD-Operating Fund	600,000	500,000
	10015023	Landscape Conservation Program	Landscape Conservation Program	SFWD-Operating Fund	2,000,000	2,000,000
	10015046	Long Term Monitoring & Permit	Long Term Monitoring & Permit	SFWD-Operating Fund	6,585,000	11,201,000
	10016956	Hetchy Water - Facilities Main	Hetchy Water - Facilities Main	Hetchy Operating Fund	2,541,000	2,617,000
	10016972	Awss Maintenance - Cdd	Awss Maintenance - Cdd	SFWD-Operating Fund	500,000	500,000
	10016976	Water Enterprise-Watershed Pro	Water Enterprise-Watershed Pro	SFWD-Operating Fund	1,196,000	1,196,000
	10025172	Wecc/Nerc Compliance	Wecc/Nerc Compliance	Hetchy Operating Fund	3,700,000	3,700,000
	10025175	Wecc/Nerc Transmission Line Cl	Wecc/Nerc Transmission Line Cl	Hetchy Operating Fund	200,000	200,000
	10025206	Water Resources Planning And D	Water Resources Planning/Budge	SFWD-Operating Fund	300,000	300,000
	10025207	Treasure Island - Maintenance	Treasure Island - Maintenance	Hetchy Operating Fund	3,469,000	3,643,000
				SFWD-Operating Fund	1,273,000	1,311,000
				CWP-Operating Fund	1,350,000	1,390,000
	10025208	525 Golden Gate - O & M	525 Golden Gate - O & M	CWP-Operating Fund	1,634,000	1,251,760
				Hetchy Operating Fund	971,200	752,720
				SFWD-Operating Fund	5,277,000	4,050,000
	10025209	525 Golden Gate - Lease Paymen	525 Golden Gate - Lease Paymen	CWP-Operating Fund	2,424,000	2,424,000
				Hetchy Operating Fund	1,248,000	1,248,000
			SFWD-Operating Fund	9,168,000	9,169,000	
10025211	Retrofit Grant Program	Retrofit Grant Program	SFWD-Operating Fund	1,134,000	637,000	
10025762	Low Impact Development	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	
			Hetchy Operating Fund	150,000	150,000	
			SFWD-Operating Fund	1,290,000	1,290,000	
<b>Public Utilities Commisn Total</b>					<b>50,388,200</b>	<b>52,908,480</b>
Recreation & Park Commsn	10013064	RP Mid-embarcadero Music Conco	Mid-embarcadero Music Concours	SR Downtown Park	53,077	0
	10013093	RP Open Space Acquisition	Os Acquisition-Budget	SR Open Space-Continuing	3,178,400	3,193,650
	10013099	RP ADA Compliance	Ada Compliance-Budget	GF Continuing Authority Ctrl	500,000	500,000
	10013123	RP Balboa Park Rec/Open Space	Balboa Park Rec And Open Space	SR Balboa Park Cl	0	38,000
	10013126	RP Buchanan Street Revamping	Buchanan Street Revamping Prjc	GF Continuing Authority Ctrl	325,000	0
	10013127	RP Buchanan Street Mall	Buchanan St-budget	GF Continuing Authority Ctrl	80,000	0
				SR Market & Octavia Cl	415,000	0
	10013145	RP Open Space Contingency	OS Contingency - Commission	SR Open Space-Continuing	476,760	479,047
				OS Contingency - Def Maint	953,520	958,095
				OS Contingency - Gen Undsgntd	476,760	479,047
	10013154	RP Open Sp Capital Prog Mgmt	Os Capital Program Mgmt-Budget	GF Continuing Authority Ctrl	0	1,000,000
				SR Open Space-Continuing	1,800,000	0
	10013155	RP Helen Diller Civic Center P	Civic Center Vents Reserve	GF Continuing Authority Ctrl	350,000	0
	10013171	RP GGP USTA Tennis Court	Budget	GF Continuing Authority Ctrl	250,000	0
				SR Open Space-Continuing	500,000	0
	10013173	RP Concession Maintenance	Concession Maintenance	GF Continuing Authority Ctrl	400,000	400,000
	10013222	RP Trails GGP Oak Woodlands	Habitat Conservation Fund	CP R&P Capital Impvt-Sta	250,000	0
	10013254	RP Marina DBW Loan Reserve	Marina Dbw Loan Reserve	SR R&P-Marina Yacht Harbor	64,299	68,549
	10013255	RP Deferred Maintenance	Deferred Maintenance	GF Continuing Authority Ctrl	300,000	0
	10013256	RP GGP Dog Play Area	Ggp Dog Play Area - Budget	GF Continuing Authority Ctrl	400,000	0
	10013259	RP MYH E Harbor Sediment Rmd	East Harbor Sediment Remediati	SR R&P-Marina Yacht Harbor	1,817,592	1,817,592
	10013262	RP Central Waterfront Rec & OS	Central Waterfront	SR Eastern Neighborhood Cl	500,000	2,256,000
	10013264	RP Franklin Sq Par Course Equip	3282V-Reserve	SR Eastern Neighborhood Cl	90,000	0
	10013268	RP Mission Rec Center	Mission Rec Center - Budget	SR Eastern Neighborhood Cl	(1,800,000)	0
	10013274	RP Erosion Cntrl/Rtaining Wall	Erosion Control & Retaining Wa	GF Continuing Authority Ctrl	500,000	500,000
	10013280	RP Forestry	Forestry	GF Continuing Authority Ctrl	1,000,000	1,000,000
	10013283	RP Field Rehabilitation	Field Rehabilitation-Budget	GF Continuing Authority Ctrl	525,000	525,000
	10013288	RP Open Space Commnty Gardens	Os Community Gardens-Budget	SR Open Space-Continuing	275,000	275,000
	10013291	RP GGP Alvord Tunnel	Ggp Alvord Tunnel	GF Continuing Authority Ctrl	375,000	0
	10013292	RP Gtwys/Brders/Bollards/Fncng	Gateways/Borders/Bollars/Fenci	GF Continuing Authority Ctrl	250,000	250,000
	10013296	RP General Facility Renewal	General Facility Renewal Budge	GF Continuing Authority Ctrl	300,000	300,000
	10013347	RP Golf Program	Golf Program	SR Golf Fund -Continuing	363,579	374,486
	10013359	RP Irrigation Systems	Irrigation Systems	GF Continuing Authority Ctrl	500,000	500,000
	10013373	RP Camp Mather Capital Renewal	Camp Mather Facility Renewal B	GF Continuing Authority Ctrl	737,500	737,500
	10013402	RP Noe Valley Town Square	Noe Valley Town Square	GF Continuing Authority Ctrl	(350,000)	0
	10013410	RP COF Bayview Playground	1272P-Reserve	GF Continuing Authority Ctrl	0	1,400,000
				SR Open Space-Continuing	500,000	310,000
				CP R&P Capital Impvt-Sta	375,255	0
	10013419	RP Ggp Stanyan St Frontage Imp	1284P-Reserve	SR Open Space-Continuing	1,000,000	0
	10013421	RP Willie "Woo Woo" Wong Playg	Willie Woo Woo Wong Budget	SR Open Space-Continuing	1,041,661	0
	10013422	RP Glen Canyon Rec Center	Sussex Street Steps - Budget	GF Continuing Authority Ctrl	266,000	0
	10013425	RP Garfield Square Pool Bldg	Garfield Square Aquatic Center	SR Eastern Neighborhood Cl	3,200,000	0
	10013426	RP Hyde & Turk Mini Park	Hyde & Turk Mini Park	CPRPF 12 CLN&SF NEIG PK S2016B	500,000	0
				SR Open Space-Continuing	50,000	0
	10013428	RP Margaret Hayward 2012 Bond	Margaret Hayward Playground Bu	SR Open Space-Continuing	2,577,002	0
	10013430	RP Moscone Rec Center	Moscone Rec Center	CPRPF 12 CLN&SF NEIG PK S2016B	(1,087,500)	0
	10013431	RP Potrero Hill Rec Center	3271V-Potrero Hill Rec Center	SR Eastern Neighborhood Cl	900,000	0
	10013432	RP Angelo J. Rossi Playground	Angelo J. Rossi Playground	SR Open Space-Continuing	4,231,337	0
	10013438	RP SF Play Sgt John Macaulay	1283P-Reserve	SR Open Space-Continuing	100,000	0
	10013439	RP Sf Play: Merced Heights Plg	Merced Heights Budget Reserve	GF Continuing Authority Ctrl	900,000	0

# CAPITAL PROJECTS

Department	Project Code	Project Title	Activity Title	Fund Title	2018-2019 Budget	2019-2020 Budget	
<b>Recreation &amp; Park Commsn</b>	10013442	RP 2012 Citywide Prks/Programs	Citywide Parks & Programs	CPRPF 12 CLN&SF NEIG PK S2016B	587,500	0	
	10013454	RP Herz Playground Scope TBD	Reserve	GF Continuing Authority Ctrl	325,000	0	
	10013509	RP Open Sp Nghbrhd Prks & Sqrs	Os Neighborhood Parks & Square	SR Downtown Park	(53,077)	0	
	10013588	RP Paving	Paving	GF Continuing Authority Ctrl	500,000	500,000	
	10013593	RP Playing Fields Replacement	Playing Fields Replacement	GF Continuing Authority Ctrl	1,075,000	2,200,000	
	10013615	RP Parking Revenue Cntrl Equip	Parking-Rev Cntrl Equip-Hold	GF Continuing Authority Ctrl	750,000	750,000	
	10013617	RP Pump Replacement Project	Pump Replacement Project-Budg	GF Continuing Authority Ctrl	500,000	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	700,000	700,000	
	10013668	RP Security & Lighting Systems	Security And Lighting System-B	GF Continuing Authority Ctrl	300,000	300,000	
	10013675	RP Signage & Information Sys	Signage & Information System-B	GF Continuing Authority Ctrl	250,000	250,000	
	10013693	RP Hilltop/Bayview Hill Trail	Vis Valley Rec Park Budget	SR Visitacion Valley CI	0	1,142,000	
	10016942	RP General Facilities Maintena	General Facilities Maint-Budg	GF Annual Authority Ctrl	535,000	535,000	
	10016944	RP Mather Facilities Maint	Mather Facilities Maint-Budget	GF Annual Authority Ctrl	262,500	262,500	
	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 Resrv	Mission Dolores Pg Fac Maint R	GF Continuing Authority Ctrl	15,000	0	
	10027635	RP India Basin Remediation	Budget	SR Open Space-Continuing	300,000	200,000	
			Measure AA SF Bay Restoration	CP R&P Capital Impvt-Oth	4,988,600	0	
			SF Bay Water Quality Improv	CP R&P Capital Impvts-Fed	1,200,000	0	
			USEPA Brownfields 3A Shipwrig	CP R&P Capital Impvts-Fed	148,204	0	
			USEPA Brownfields 3B Parcel	CP R&P Capital Impvts-Fed	200,000	0	
		10031018	RP Beach Chalet Improvements	Beach Chalet Improvements	GF Continuing Authority Ctrl	250,000	0
		10031028	RP India Basin	India Basin	GF Continuing Authority Ctrl	250,000	0
				SR Open Space-Continuing	500,000	0	
		10031044	RP Yacht Harbor-dredging	Marina Dredging	SR R&P-Marina Yacht Harbor	1,000,000	1,000,000
		10031217	RP 11th Street And Natoma Park	11th Street And Natoma Park Ac	GF Continuing Authority Ctrl	105,000	105,000
		10031220	RP Floor Resurfacing Project	Floor Resurfacing Project	GF Continuing Authority Ctrl	92,044	92,044
		10032174	RP BOS District Projects	Heron Watch	GF Continuing Authority Ctrl	1,712,000	0
		10032365	RP Jose Coronado Playground	Budget	SR Eastern Neighborhood CI	1,363,000	170,000
		10032366	RP GGP Ninth Avenue Gateway	Budget	SR Open Space-Continuing	200,000	0
		10032367	RP GGP Middle Lake	Budget	GF Continuing Authority Ctrl	0	1,000,000
				SR Open Space-Continuing	1,000,000	0	
		10032368	RP GGP West End	Budget	GF Continuing Authority Ctrl	0	600,000
				SR Open Space-Continuing	400,000	0	
		10032369	RP Civic Center Pg Maint Fund	Budget	GF Continuing Authority Ctrl	15,000	0
		10032396	RP Lafayette Park Lights	Budget	GF Continuing Authority Ctrl	150,000	0
		10032970	RP Sharp Park Seawall	Budget	SR Open Space-Continuing	100,000	200,000
	10032971	RP Alarm Maintenance	Budget	GF Continuing Authority Ctrl	125,000	125,000	
	10032972	RP Playground Maintenance	Budget	GF Continuing Authority Ctrl	350,000	350,000	
	10032973	RP HUB Open Space Improvements	Budget	SR Market & Octavia CI	0	1,314,810	
	10032974	RP Bid and Contingency Reserve	Budget	SR Open Space-Continuing	3,000,000	0	
	10032997	RP McLaren Park Trails Vision	Outdoor Environmental Educatio	CP R&P Capital Impvt-Sta	250,000	0	
	10033273	RP 2019 Bond Planning	Reserve	CP SF Capital Planning	1,633,000	0	
	10033303	RP Fencing	Fencing	GF Continuing Authority Ctrl	350,000	150,000	
<b>Recreation &amp; Park Commsn Total</b>					<b>56,677,013</b>	<b>30,646,320</b>	
<b>Sheriff</b>	10002678	San Bruno Jail Deputy Station	CJ#3R EIR Sewage Decom	GF Continuing Authority Ctrl	0	850,000	
	10013776	SH Electronic Security System	San Bruno Facility	GF Continuing Authority Ctrl	0	265,000	
	10013784	Interior Finish Repair	Cj 5 Interior	GF Continuing Authority Ctrl	85,000	85,000	
	10013789	Perimeter Fence Repair	Sbj Perimeter	GF Continuing Authority Ctrl	20,000	20,000	
	10013792	SH Repair Of Roof On Jail Faci	County Jail	GF Continuing Authority Ctrl	400,000	400,000	
	10013797	Roads & Urban Forestry	Cj 5 Road Maintenance	GF Continuing Authority Ctrl	50,000	50,000	
	10013799	Cj5 Rehabilitation Water Syste	County Jail 5	GF Continuing Authority Ctrl	100,000	100,000	
	10016951	Shf - Facilities Maintenance	Shf - Facilities Maintenance	GF Annual Authority Ctrl	446,843	469,185	
			Shf - Jail Maintenance - Hoj	GF Annual Authority Ctrl	145,861	153,154	
	10031052	SH Cj2 E-pod Security	CJ2EPod Phase II	GF Continuing Authority Ctrl	410,000	0	
	10033360	CJ# 2 kitchen Repair	CJ2 Equipment Replacement	GF Continuing Authority Ctrl	4,655,000	0	
	10033361	CJ# 4 Flood Mitigation	CJ4 Toilet Replacement	GF Continuing Authority Ctrl	200,000	0	
	10033416	SHF HOJ Exit Planning	SHF HOJ Exit Planning	CP SF Capital Planning	1,260,000	0	
<b>Sheriff Total</b>					<b>7,772,704</b>	<b>2,392,339</b>	
<b>War Memorial</b>	10015495	War Memorial - Davies Sympy El	Ds Elevator Refurbishment	SR WAR Cont Authority Ctrl	350,000	0	
	10016982	War - Facility Maintenance	War - Facility Maintenance	SR WAR - Annual Authority Ctrl	501,252	426,315	
	10031059	WM Oh Mansard Roof	Mansard Roof Replacement	SR WAR Cont Authority Ctrl	400,000	4,200,000	
	10031060	WM Oh Taxi Ramp Roof	Taxi Ramp Roof Replacement	SR WAR Cont Authority Ctrl	200,000	0	
	10033355	OH Rehearsal Room Floor	General Planning	SR WAR Cont Authority Ctrl	0	250,000	
<b>War Memorial Total</b>					<b>1,451,252</b>	<b>4,876,315</b>	
<b>GSA - Technology</b>	10014029	Broadband Connectivity-Capital	DT Capital Broadband Connectiv	GF Continuing Authority Ctrl	3,350,000	0	
	10033388	DT Fiber to Public Housing	Fiber to Public Housing	GF Continuing Authority Ctrl	500,000	500,000	
	10033389	DT VOIP Facilities Remediation	VoIP Facilities Remediation	GF Continuing Authority Ctrl	750,000	750,000	
<b>GSA - Technology Total</b>					<b>4,600,000</b>	<b>1,250,000</b>	
<b>Capital Projects Total</b>					<b>597,895,342</b>	<b>415,789,503</b>	





**DETAILS** > HAIGHT-ASHBURY

NEIGHBORHOOD IS KNOWN FOR  
THE ORIGIN OF THE 1960'S MODERN  
AMERICAN COUNTERCULTURE  
MOVEMENT—ATTRACTING  
VISIONARIES, ARTISTS, MUSICIANS,  
PHILOSOPHERS, AND FREE SPIRITS.

# IT PROJECTS





# INFORMATION & COMMUNICATION TECHNOLOGY PROJECTS

## 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 with city agencies, and utilize data to better inform leaders and policymakers. The City plans, funds, and coordinates IT projects through the Committee on Information Technology (COIT), which is the City's governing body for technology. 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 & Communication Technology Plan (ICT Plan) to proactively plan, fund, and implement the City's technology efforts to align with the City's goals of innovation, sustainability, and resilience over the following five fiscal years. The ICT Plan for Fiscal Years 2017-18 through 2021-22 was proposed by the Mayor and adopted by the Board in the spring of 2017. The next Five Year ICT Plan will be proposed in the spring of 2019.

## ICT PLAN

The adopted Five Year ICT Plan presents a vision of improved city services through the enabled use of technology.

This builds on the progress made since the first ICT plan was developed and provides a framework for how the City can proactively plan for and invest in technology. The plan outlines a path to coordinate technology investments and improve city services.

The Plan identifies three strategic IT goals:

- Support, maintain, and secure critical city IT infrastructure;
- Improve efficiency and effectiveness of city operations; and,
- Increase public access to and transparency of local government.

## FUTURE INITIATIVES

The fourth iteration of the ICT Plan highlights several new strategic initiatives which are to be developed more thoroughly over the next two years.

**City Employee Experience** is a citywide effort to improve employee experience using city technology. The City Employee Experience Strategy will re-evaluate the end-to-end experience and build processes that seamlessly integrate technology into city onboarding operations. Future work may include evaluating change management strategies and providing trainings. In the next year, a working group will provide recommendations and new strategies to improve how the City onboards new employees.

**Strategic Sourcing & Procurement** has become increasingly complex for local government, especially in the purchase of new technologies. Over the next five years, the City will re-examine its strategic sourcing in an effort to streamline the procurement of technological goods and services. A procurement working group composed of staff from the Office of Contract Administration, the Department of Technology, and the Controller's Office will be tasked with analyzing administrative barriers to technology procurement and strategies to streamline the purchasing process. The working group will provide recommendations and help spread successful innovations in an effort to make technology procurement quicker and easier.

**Data Architecture** is fundamental to leveraging data and analytics across programs, services, and applications. Over the next two years, DataSF will team up with the Committee on Information Technology (COIT) to develop a strategy for a shared data architecture. This effort will ensure that the City works together to leverage upcoming technology investments in a coordinated effort and build the foundation of a shared data architecture.

**Cybersecurity** - Following a recently passed citywide policy, city departments are required to build their cybersecurity operations in an effort to better secure the City's systems and data. Each department will be required to adopt a cybersecurity framework, appoint departmental leadership, and participate in citywide security events.

**Disaster Preparedness, Recovery, Response, and Resilience (DPR3)** - The emphasis of the City's recently adopted DPR3 policy is to promote the resilience of critical IT infrastructure, minimize the effects of a disaster on departmental operations, and restore critical IT services. Departments are required to develop a complete Continuity of Operations Plan by July 2018.

## FISCAL YEARS 2018-19 AND 2019-20 PROPOSED ICT BUDGET

COIT recommends strategic investments in technology projects citywide through two funding streams:

Major IT Projects, which is designed to fund large, complex, often multi-year projects to replace major legacy systems that represent a significant financial investment.

Annual Projects, which is designed to fund smaller scale projects.

## MAJOR IT PROJECTS

The FY 2018-19 and FY 2019-20 proposed budget fully funds the COIT Major IT Projects Allocation in both years, providing record funding for the replacement of several critical legacy systems. The following projects have been identified as Major IT Projects:

### 1) Public Safety & Public Service Radio Replacement

The Public Safety & 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 ten city departments and four outside agencies operating daily on the system.

### 2) Replacement of the Property Assessment & Tax System

The Assessor is replacing their property tax system in order to better support document capture, reporting, storage maintenance, conversion migration services, and management.

### 3) Electronic Health Records (EHR)

A unified EHR system will allow the Department of Public Health to transition to

performance-based medicine and better track patients and service.

#### **4) Computer Aided Dispatch (CAD) Replacement**

The City's CAD system is the field personnel and tracking tool for police, fire, sheriff and other allied agencies. The current system was purchased in 2001.

#### **5) City Telecom Modernization**

Phone systems across the City are relying on aging technology and require replacement. The City will convert 35,000+ phone lines from 100+ telephone systems to VoIP.

### **ANNUAL PROJECTS**

The proposed budget fully funds the COIT Annual Projects Allocation in FY 2018-19, providing funding for prioritized projects that support smaller scale ICT infrastructure and services. Below are a few highlighted projects.

#### **1) City Cloud**

The City & County of San Francisco 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. Over the next year, the City will optimize data center space and on-premises cloud infrastructure, and investigate the adoption of a public cloud provider.

#### **2) Cybersecurity**

COIT has recommended significant investments to bolster the City's IT security to ward off cybersecurity threats, improve

detection of potential dangers, and reduce vulnerabilities. Funding has been allocated to provide a more secure citywide network, including enhanced Privileged Access Management (PAM) to the City's critical systems, and a Security Incident Event Management Service. The upgrades support efforts to identify, investigate, and respond to abnormal behavior and are critical to minimizing network impacts.

#### **3) Hiring Modernization**

The Department of Human Resources is modernizing its hiring practices by using an integrated and modular approach to acquiring a new applicant tracking system. The vision is to build intuitive, user-friendly tools that help candidates find the right opportunities in government, and help managers and HR professionals hire the right talent while staying true to the merit-based system.

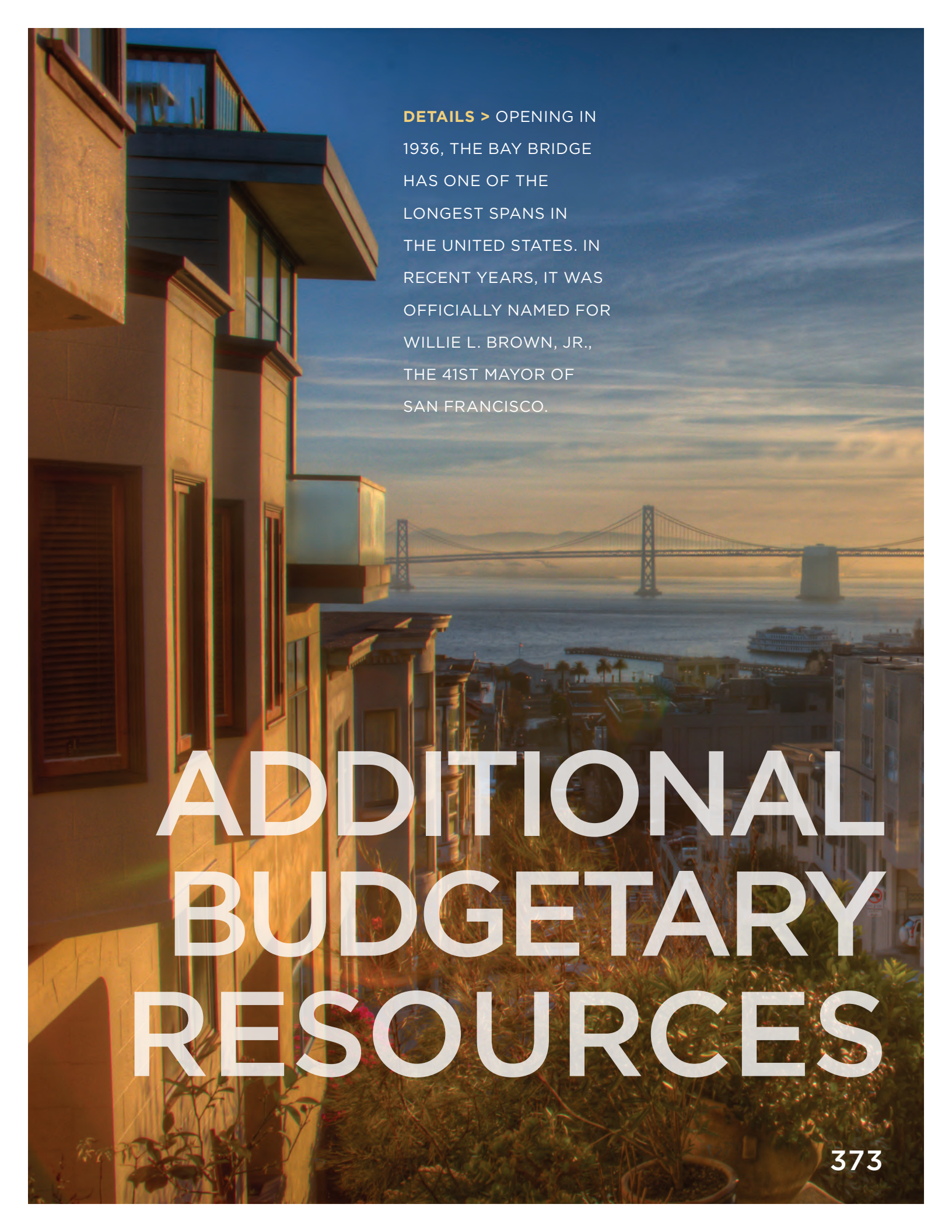
#### **4) Citywide Web Redesign**

Following COIT's adoption of the City's Digital Services Strategy, the Digital Services Team is redesigning the City's main website, sfgov.org. The purpose of the project is to develop more online services, making it easier for residents to access city services and easier for staff to support.

#### **5) Upgrade The Network And Connectivity**

As a foundational system, all city departments rely on the City's fiber network to support their critical systems and applications. The proposed budget includes funding to support the continued work of the Department of Technology to redesign the network with the goal of making it more efficient and resilient.





**DETAILS** > OPENING IN 1936, THE BAY BRIDGE HAS ONE OF THE LONGEST SPANS IN THE UNITED STATES. IN RECENT YEARS, IT WAS OFFICIALLY NAMED FOR WILLIE L. BROWN, JR., THE 41ST MAYOR OF SAN FRANCISCO.

# ADDITIONAL BUDGETARY RESOURCES



# ADDITIONAL BUDGETARY RESOURCES

The Mayor's Proposed Fiscal Years (FY) 2018-19 and 2019-20 Budget for the City and County of San Francisco (the City), published for Enterprise and selected other departments on May 1, and for all other departments 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 2018-19 AND FY 2019-20**

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 the fiscal year. The BAO is released annually with the Board's passage and the Mayor's signing of the final budget, usually in mid-August. 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 2018-19 AND FY 2019-20**

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.

## **COMPREHENSIVE ANNUAL FINANCIAL REPORT**

The City's Comprehensive Annual Financial Report (CAFR) summarizes the performance of all revenue sources and accounts for total expenditures in any given fiscal year. The CAFR for the fiscal year ending June 30, 2017 is currently available. The FY 2017-18 CAFR 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.

# 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 ([www.sfgov.org](http://www.sfgov.org)) and at the following City Hall locations:

## **MAYOR'S OFFICE OF PUBLIC POLICY & FINANCE**

1 Dr. Carlton B. Goodlett Place, Room 288

Phone: (415) 554-6114

[sfmayor.org/budget](http://sfmayor.org/budget)

## **CONTROLLER'S OFFICE**

1 Dr. Carlton B. Goodlett Place, Room 316

Phone: (415) 554-7500

[sfcontroller.org](http://sfcontroller.org)

## **CLERK OF THE BOARD OF SUPERVISORS**

1 Dr. Carlton B. Goodlett Place, Room 244

Phone: (415) 554-5184

[sfbos.org](http://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](http://sfgov.org/scorecards)

## **SF OPEN BOOK**

A clear look at San Francisco's fiscal and economic health.

[openbook.sfgov.org](http://openbook.sfgov.org)

## **SF OPEN DATA**

The central clearinghouse for data published by the City and County of San Francisco.

[data.sfgov.org](http://data.sfgov.org)



# COMMONLY USED TERMS

**ACCRUAL BASIS ACCOUNTING** – An accounting methodology that recognizes revenues or expenditures when services are provided.

**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.

**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.

**COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)** – The City's Annual Financial Report, which summarizes the performance of all revenue sources and accounts for total expenditures in the prior fiscal year.

**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 1st to June 30th.

**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 & PROPRIETARY FUND** – Used to account for a government’s ongoing 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, on 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.