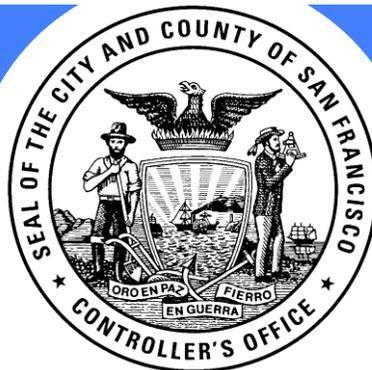


City Budget Update: COVID Spending & State and Federal Resources



CITY & COUNTY OF SAN FRANCISCO

Mayor's Budget Office

May 6, 2020

City Emergency Response Spending

City department spending has increased and is anticipated to continue to grow significantly based on expected costs.

To date City departments have expended about \$68.9M, including:

- Salary and benefit costs for City staff involved in health crisis response - \$31.7M
 - Most of this cost is reallocation of existing staff to response work. Expect FEMA reimbursement to include: overtime, comp time, and any new staffing added for direct health crisis response
- Health response – staffing, transportation, & safety supplies (ex. PPE) - \$19.9M
- Non-congregate shelter and other homelessness support services- \$8.1M
- Other expenses: IT needs, taxes, EOC supplies, facilities maintenance - \$9.2M