## Office of the Mayor San Francisco





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To: Angela Calvillo, Clerk of the Board of Supervisors From: Ashley Groffenberger, Mayor's Budget Director

Date: June 1, 2022

Re: Mayor's FY 2022-23 and FY 2023-24 Budget Submission

## Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1<sup>st</sup>, corresponding legislation, and related materials for Fiscal Year (FY) 2022-23 and FY 2023-24.

In addition to the Mayor's Proposed FY 2022-23 and FY 2023-24 Budget Book, the following items are included in the Mayor's submission:

- The Annual Appropriation Ordinance and Annual Salary Ordinance, along with Administrative Provisions
- The proposed budget for the Office of Community Investment and Infrastructure for FY 2022-23
- 28 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- Memo to the Board President requesting for 30-day rule waivers on ordinances
- A list of technical adjustments to the budgets for select departments submitted on May 1

Please note the following:

• Technical adjustments to the June 1 budget are being prepared, but are not submitted with this set of materials.

Sincerely,

Ashley Groffenberger Mayor's Budget Director

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

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| DEPT    | Item   | Description   | Type of<br>Legislation | File#    |
|---------|--|---|------------------------|----------|
| EPEUE E | Critical   | Authorizes COPs to finance or   | LEGISLATION            | A-18C FF |
| ADM     | Repair/Recovery Stimulus COPs                            | refinance the capital plan in the budget.   | Ordinance              |          |
| ADM     | Entertainment<br>Commission Fee<br>Changes               | Fee decrease for fixed speakers due to the Commission's "Just Add Music" initiative.  | Ordinance              |          |
| ADM     | Reproduction and<br>Notary Fee Changes                   | Fee increase for a variety of printing and scanning services at the Permit Center.  | Ordinance              |          |
| ADM     | Prop J Continuation                                      | Moscone Convention Center.  | Resolution             |          |
| ADM     | Prop J Continuation                                      | Fleet security services.  | Resolution             |          |
| ADM     | Prop J Continuation                                      | Real estate security services.  | Resolution             |          |
| ADM     | Prop J Continuation                                      | Real estate custodial services.   | Resolution             |          |
| BOS     | Prop J Continuation                                      | Budget Legislative Analyst (BLA).   | Resolution             |          |
| CAT     | Courthouse<br>Construction Fund                          | The Board adopted an ordinance last year terminating the Fund, which was established in 1992, because the courthouse construction project is complete and fully financed. This ordinance completes the process. | Ordinance              |          |
| CON     | Access Line Tax  | Sets Access Line Tax. Revenues assumed in budget.   | Resolution             |          |
| CON     | Neighborhood<br>Beautification Fund                      | Neighborhood Beautification Fund contribution levels assumed in budget.   | Ordinance              |          |
| DEM     | EMSA Fee<br>Changes                                      | Changing the fee structure for EMSA fees that are charged to hospitals.   | Ordinance              |          |
| DPH     | Recurring State<br>Grants                                | Accept and expend for annual, recurring state grant funds.  | Resolution             |          |
| DPH     | Patient Rates  | Amending the Health Code to set patient rates and rates for other services provided by the Department of Public Health.   | Ordinance              |          |
| DPH     | Prop J Continuation                                      | Clinic security services.   | Resolution             |          |
| DPW     | Prop J Continuation                                      | Security services.  | Resolution             |          |
| FIR     | Organizational Changes in the City's Administrative Code | Changing the City's Administrative Code to transition the Chief of EMS position up a Deputy Chief position.   | Ordinance              |          |
| HRC     | State Grant<br>Acceptance                                | Acceptance of the state-funded California for All grant for the Opportunities for All program.  | Resolution             |          |
| HSA     | Prop J Continuation                                      | Security services.  | Resolution             |          |
| HSH     | CAAP Legislation   | Annual legislation for CAAP housing with funding from HSA.  | Resolution             |          |
| HSH     | Prop J Continuation                                      | Security services.  | Resolution             |          |
| MYR     | Prop J Continuation                                      | Security services.  | Resolution             |          |

| POL | Police Vehicle Theft<br>Crime Fund<br>Surcharge | Increasing the car registration surcharge. Funds will be used to deter, investigate, or prosecute vehicle theft crimes.  | Ordinance  |
|-----|---|--|------------|
| REC | Marina Dredging<br>Surcharge                    | Imposing a surcharge to license fees at Marina West Harbor to pay for necessary dredging at the Harbor.                  | Ordinance  |
| REC | Francisco Park Conservancy Grant Agreement      | Credits the Francisco Park Conservancy to offset unanticipated project cost increases incurred due to PG&E requirements. | Resolution |
| REG | Prop J Continuation                             | Assembly of vote by mail envelope services.  | Resolution |
| SHF | Prop J Continuation                             | Food services at county jails.   | Resolution |
| TIS | Prop J Continuation                             | Mainframe system support.  | Resolution |